

Accountant General(A&E) Of Rajasthan

Month & Year of Account		9 2018								
Grant Number:		001 STATE LEGISLATURES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2011	Parliament / State / Union Territory Legislatures								
SM	02	State/Union Territory Legislatures								
MI	101	Legislative Assembly								
SH	01	Legislature-Committed								
V	P	283519000	0	0	283519000	183233300	20899785	121185485	162333515	42.74
C	P	4601000	0	0	4601000	2079647	250672	2772025	1828975	60.25
Total	01	288120000	0	0	288120000	185312947	21150457	123957510	164162490	
SH	02	Amount of discretionary grant by Speaker-Committed								
V	P	1000000	0	0	1000000	74000	74000	1000000	0	100.00
Total	02	1000000	0	0	1000000	74000	74000	1000000	0	
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	20135122	117450	4982328	20017672	19.93
Total	04	25000000	0	0	25000000	20135122	117450	4982328	20017672	
SH	05	Free medical facilities to ex-members-Committed								
V	P	7500000	0	0	7500000	4298051	1438703	4640652	2859348	61.88
Total	05	7500000	0	0	7500000	4298051	1438703	4640652	2859348	
SH	06	Amount of discretionary grant by Chief Whip-Committed								
V	P	200000	0	0	200000	160000	69000	109000	91000	54.50
Total	06	200000	0	0	200000	160000	69000	109000	91000	
SH	07	Amount of discretionary grant by Deputy Chief Whip-Committed								
V	P	100000	0	0	100000	84000	77000	93000	7000	93.00
Total	07	100000	0	0	100000	84000	77000	93000	7000	
Total	101	322020000	0	0	322020000	210164120	22926610	134782490	187237510	
MI	102	Legislative Council								
SH	01	Legislative Council-Committed								
V	P	6000	0	0	6000	6000			6000	.00
Total	01	6000	0	0	6000	6000	0	0	6000	
SH	02	Amount of discretionary grant by Legislative Council Speaker-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	Amount of discretionary grant by Legislative Council Deputy Speaker-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	04	Legislative Council Secretariat-Committed								
V	P	12000	0	0	12000	12000			12000	.00
Total	04	12000	0	0	12000	12000	0	0	12000	
Total	102	20000	0	0	20000	20000	0	0	20000	
MI	103	Legislative Secretariat								

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		O	S	R	T					
MH	2011	Parliament / State / Union Territory Legislatures								
SM	02	State/Union Territory Legislatures								
MI	103	Legislative Secretariat								
SH	01	Legislature								
GH	01	Establishment charges-Committed								
V	P	378444000	0	0	378444000	235098269	24577253	167922984	210521016	44.37
Total	01	378444000	0	0	378444000	235098269	24577253	167922984	210521016	
Total	01	378444000	0	0	378444000	235098269	24577253	167922984	210521016	
Total	103	378444000	0	0	378444000	235098269	24577253	167922984	210521016	
Total	02	700484000	0	0	700484000	445282389	47503863	302705474	397778526	
Total	2011	700484000	0	0	700484000	445282389	47503863	302705474	397778526	
Total	001	700484000	0	0	700484000	445282389	47503863	302705474	397778526	
Month & Year of Account		9 2018								
Grant Number:		002 COUNCIL OF MINISTERS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2013	Council of Ministers								
MI	101	Salary of Ministers and Deputy Ministers								
SH	01	Establishment Charges								
GH	01	Establishment Charges-Committed								
V	P	45000000	0	0	45000000	26355000	3939903	22584903	22415097	50.19
Total	01	45000000	0	0	45000000	26355000	3939903	22584903	22415097	
Total	01	45000000	0	0	45000000	26355000	3939903	22584903	22415097	
Total	101	45000000	0	0	45000000	26355000	3939903	22584903	22415097	
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	855727	129197	1394470	726530	65.75
Total	01	2121000	0	0	2121000	855727	129197	1394470	726530	
Total	01	2121000	0	0	2121000	855727	129197	1394470	726530	
Total	102	2121000	0	0	2121000	855727	129197	1394470	726530	
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	20177266	1765391	11588125	18411875	38.63
Total	01	30000000	0	0	30000000	20177266	1765391	11588125	18411875	
Total	01	30000000	0	0	30000000	20177266	1765391	11588125	18411875	

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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	20177266	1765391	11588125	18411875	
MI	105	Discretionary grant by Ministers								
SH	01	Amount of discretionary grant by the Chief Ministers-Committed								
V	P	5000000	0	0	5000000	5000000	150000	150000	4850000	3.00
Total	01	5000000	0	0	5000000	5000000	150000	150000	4850000	
SH	03	Amount of discretionary grant by other Ministers-Committed								
V	P	3800000	0	0	3800000	3800000	437000	437000	3363000	11.50
Total	03	3800000	0	0	3800000	3800000	437000	437000	3363000	
Total	105	8800000	0	0	8800000	8800000	587000	587000	8213000	
MI	108	Tour Expenses								
SH	01	Expenses of Tours of Ministers								
GH	01	Expenses of Tours of Ministers-Committed								
V	P	8000000	0	0	8000000	6416877		1583123	6416877	19.79
Total	01	8000000	0	0	8000000	6416877	0	1583123	6416877	
Total	01	8000000	0	0	8000000	6416877	0	1583123	6416877	
Total	108	8000000	0	0	8000000	6416877	0	1583123	6416877	
MI	800	Other expenditure								
SH	01	Telephone charges-Committed								
V	P	4000000	0	0	4000000	3106129	139843	1033714	2966286	25.84
Total	01	4000000	0	0	4000000	3106129	139843	1033714	2966286	
SH	02	Flight Fare-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	Water and power charges of residential accommodations of Ministers-Committed								
V	P	7000000	0	0	7000000	4582066	800872	3218806	3781194	45.98
Total	03	7000000	0	0	7000000	4582066	800872	3218806	3781194	
SH	04	Maintenance and operation of motor cars-Committed								
V	P	35000000	0	0	35000000	182607		34817393	182607	99.48
Total	04	35000000	0	0	35000000	182607	0	34817393	182607	
SH	05	Rent for residential accommodations of Ministers-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	800	46002000	0	0	46002000	7872802	940715	39069913	6932087	
Total	2013	139923000	0	0	139923000	70477672	7362206	76807534	63115466	
Total	002	139923000	0	0	139923000	70477672	7362206	76807534	63115466	
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		O	S	R	T					
MH	2052	Secretariat- General Services								
MI	090	Secretariat								
SH	01	Cabinet and General Services (Pay and allowances of Chief Minister's office, General Administration Department, Transport, Civil Aviation)								
GH	01	Through the Department of Personnel - Committed								
V	P	411900000	0	0	411900000	238823264	31480931	204557667	207342333	49.66
Total	01	411900000	0	0	411900000	238823264	31480931	204557667	207342333	
GH	02	Through the General Administration Department - Committed								
V	P	60001000	0	0	60001000	-31198741	29264281	120464022	-60463022	200.77
Total	02	60001000	0	0	60001000	-31198741	29264281	120464022	-60463022	
GH	07	Residential Commissioner office, Delhi (through General Administration Department) - Committed								
V	P	76565000	0	0	76565000	55657765	2932448	23839683	52725317	31.14
Total	07	76565000	0	0	76565000	55657765	2932448	23839683	52725317	
GH	08	Estate Directorate (through General Administration Department) - Committed								
V	P	17335000	0	0	17335000	10207951	1212861	8339910	8995090	48.11
C	P	1000	0	0	1000	1000			1000	.00
Total	08	17336000	0	0	17336000	10208951	1212861	8339910	8996090	
Total	01	565802000	0	0	565802000	273491239	64890521	357201282	208600718	
SH	02	Department of Personnel								
GH	01	Department of Personnel (Pay and allowances of Department of Personnel, Chief Secretary's office, Information Technology, Minority Affairs, State Mission) - Committed								
V	P	665152000	0	0	665152000	421570978	47725736	291306758	373845242	43.80
C	P	1000	0	0	1000	1000			1000	.00
Total	01	665153000	0	0	665153000	421571978	47725736	291306758	373846242	
GH	02	Administrative Reforms Human Resources Development and Man Power Planning Committee - Committed								
V	P	708000	0	0	708000	392155	51141	366986	341014	51.83
Total	02	708000	0	0	708000	392155	51141	366986	341014	
GH	05	Rajasthan Public Service Guarantee Commission - Committed								
V	P	2000	0	0	2000	2000			2000	.00
Total	05	2000	0	0	2000	2000	0	0	2000	
GH	06	Innovative/Novel schemes for secretariat employees - Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	02	665864000	0	0	665864000	421967133	47776877	291673744	374190256	
SH	03	Organise and Method Department and Times - Committed								
V	P	68050000	0	0	68050000	38944739	4355639	33460900	34589100	49.17
Total	03	68050000	0	0	68050000	38944739	4355639	33460900	34589100	
SH	04	Finance Department - Committed								
V	P	341702000	0	0	341702000	200658024	26414879	167458855	174243145	49.01
Total	04	341702000	0	0	341702000	200658024	26414879	167458855	174243145	

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		O	S	R	T					
MH 2052	Secretariat- General Services									
MI 090	Secretariat									
SH 05	Home Department - Committed									
V	P	106650000	0	0	106650000	62790702	7092374	50951672	55698328	47.77
Total	05	106650000	0	0	106650000	62790702	7092374	50951672	55698328	
SH 06	Revenue Department and Devsthan Department - Committed									
V	P	78000000	0	0	78000000	43403259	6235138	40831879	37168121	52.35
Total	06	78000000	0	0	78000000	43403259	6235138	40831879	37168121	
SH 07	Law Department - Committed									
V	P	131457000	0	0	131457000	77344945	8929187	63041242	68415758	47.96
Total	07	131457000	0	0	131457000	77344945	8929187	63041242	68415758	
SH 08	Departmental Enquiry Department - Committed									
V	P	38600000	0	0	38600000	19736506	2902046	21765540	16834460	56.39
Total	08	38600000	0	0	38600000	19736506	2902046	21765540	16834460	
SH 09	Public Grievances Removal Department and Sugam Centre - Committed									
V	P	20500000	0	0	20500000	10868743	1555334	11186591	9313409	54.57
Total	09	20500000	0	0	20500000	10868743	1555334	11186591	9313409	
SH 10	Public Works Department - Committed									
V	P	19850000	0	0	19850000	12535476	1399129	8713653	11136347	43.90
Total	10	19850000	0	0	19850000	12535476	1399129	8713653	11136347	
SH 11	State Finance Commission - Committed									
V	P	4101000	0	0	4101000	-1399364	1000578	6500942	-2399942	158.52
Total	11	4101000	0	0	4101000	-1399364	1000578	6500942	-2399942	
SH 13	Justice Department - Committed									
V	P	9225000	0	0	9225000	5567311	590712	4248401	4976599	46.05
Total	13	9225000	0	0	9225000	5567311	590712	4248401	4976599	
Total	090	2049801000	0	0	2049801000	1165908713	173142414	1057034701	992766299	
Total	2052	2049801000	0	0	2049801000	1165908713	173142414	1057034701	992766299	
MH 2251	Secretariat- Social Services									
MI 090	Secretariat									
SH 01	Education Department, Art and Culture - Committed									
V	P	122900000	0	0	122900000	73333990	9820270	59386280	63513720	48.32
Total	01	122900000	0	0	122900000	73333990	9820270	59386280	63513720	
SH 02	Medical, Public Health Department and Ayurveda - Committed									
V	P	102350000	0	0	102350000	62354216	7450155	47445939	54904061	46.36
Total	02	102350000	0	0	102350000	62354216	7450155	47445939	54904061	
SH 03	Town Planning Department - Committed									
V	P	41700000	0	0	41700000	24947380	2127607	18880227	22819773	45.28
Total	03	41700000	0	0	41700000	24947380	2127607	18880227	22819773	
SH 04	Social Justice and Empowerment Department, Woman and Child Development and TAD - Committed									

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		O	S	R	T					
MH	2251	Secretariat- Social Services								
MI	090	Secretariat								
SH	04	Social Justice and Empowerment Department, Woman and Child Development and TAD - Committed								
V	P	26550000	0	0	26550000	15904298	2326335	12972037	13577963	48.86
Total	04	26550000	0	0	26550000	15904298	2326335	12972037	13577963	
SH	05	Scientific Services and Research - Committed								
V	P	7950000	0	0	7950000	4304608	674550	4319942	3630058	54.34
Total	05	7950000	0	0	7950000	4304608	674550	4319942	3630058	
SH	06	Food Department - Committed								
V	P	4000000	0	0	4000000	1856777	276369	2419592	1580408	60.49
Total	06	4000000	0	0	4000000	1856777	276369	2419592	1580408	
SH	07	Labour and Employment Department - Committed								
V	P	14550000	0	0	14550000	8870693	1034699	6714006	7835994	46.14
Total	07	14550000	0	0	14550000	8870693	1034699	6714006	7835994	
Total	090	320000000	0	0	320000000	191571962	23709985	152138023	167861977	
Total	2251	320000000	0	0	320000000	191571962	23709985	152138023	167861977	
MH	3451	Secretariat- Economic Services								
MI	090	Secretariat								
SH	01	State level Planning Machinery								
GH	01	State Level Planning Machinery								
V	P	11032000	0	0	11032000	7863580	623412	3791832	7240168	34.37
Total	01	11032000	0	0	11032000	7863580	623412	3791832	7240168	
GH	02	Project Monitoring Unit								
V	P	1519000	0	0	1519000	1279906	40552	279646	1239354	18.41
Total	02	1519000	0	0	1519000	1279906	40552	279646	1239354	
GH	03	For implementation of 20 Points Programme								
V	P	7400000	0	0	7400000	6585389	143744	958355	6441645	12.95
Total	03	7400000	0	0	7400000	6585389	143744	958355	6441645	
GH	08	Chief Minister Advisory Council, Rajasthan								
V	P	21622000	0	0	21622000	14091806	1550085	9080279	12541721	42.00
Total	08	21622000	0	0	21622000	14091806	1550085	9080279	12541721	
GH	10	State level Plan Machinery								
V	P	97226000	0	0	97226000	60062176	6108137	43271961	53954039	44.51
Total	10	97226000	0	0	97226000	60062176	6108137	43271961	53954039	
Total	01	138799000	0	0	138799000	89882857	8465930	57382073	81416927	
SH	02	Mineral Department - Committed								
V	P	20900000	0	0	20900000	12792451	1472998	9580547	11319453	45.84
Total	02	20900000	0	0	20900000	12792451	1472998	9580547	11319453	
SH	03	Industries Department								
GH	01	Industries Department and Small Industries - committed								

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MH 3451		Secretariat- Economic Services								
MI 090		Secretariat								
SH 03		Industries Department								
GH 01		Industries Department and Small Industries - committed								
V	P	27400000	0	0	27400000	18514059	1816888	10702829	16697171	39.06
Total	01	27400000	0	0	27400000	18514059	1816888	10702829	16697171	
GH 02		Rajasthan Investment Promotion and Development Advisory Board, New Delhi - committed								
V	P	7000	0	0	7000	7000			7000	.00
Total	02	7000	0	0	7000	7000	0	0	7000	
Total	03	27407000	0	0	27407000	18521059	1816888	10702829	16704171	
SH 04		Irrigation Department, Water Resources and Ground Water - Committed								
V	P	24600000	0	0	24600000	14873289	1642278	11368989	13231011	46.22
Total	04	24600000	0	0	24600000	14873289	1642278	11368989	13231011	
SH 05		Energy Department - Committed								
V	P	14180000	0	0	14180000	9021025	879152	6038127	8141873	42.58
Total	05	14180000	0	0	14180000	9021025	879152	6038127	8141873	
SH 06		Planning Department - Committed								
V	P	29600000	0	0	29600000	19398506	1987403	12188897	17411103	41.18
Total	06	29600000	0	0	29600000	19398506	1987403	12188897	17411103	
SH 07		Agriculture cum Co-operative Department, Animal Husbandry, Dairy, Rural Development, Horticulture Department - Committed								
V	P	98100000	0	0	98100000	55832098	7724476	49992378	48107622	50.96
Total	07	98100000	0	0	98100000	55832098	7724476	49992378	48107622	
SH 08		Forest Department - Committed								
V	P	28250000	0	0	28250000	14108580	2529533	16670953	11579047	59.01
Total	08	28250000	0	0	28250000	14108580	2529533	16670953	11579047	
SH 09		Transport Department - Committed								
V	P	8450000	0	0	8450000	5551085	654649	3553564	4896436	42.05
Total	09	8450000	0	0	8450000	5551085	654649	3553564	4896436	
SH 10		State level Command Area Development (CAD)								
GH 01		State Level Command Area Development (CAD)								
V	P	8736000	0	0	8736000	8100208		635792	8100208	7.28
V	C	8735000	0	0	8735000	2015338	1189644	7909306	825694	90.55
Total	01	17471000	0	0	17471000	10115546	1189644	8545098	8925902	
Total	10	17471000	0	0	17471000	10115546	1189644	8545098	8925902	
SH 11		State Enterprises Department - Committed								
V	P	2200000	0	0	2200000	550145	203266	1853121	346879	84.23
Total	11	2200000	0	0	2200000	550145	203266	1853121	346879	
Total	090	409957000	0	0	409957000	250646641	28566217	187876576	222080424	
MI 102		District Planning Machinery								
SH 03		District Poverty Mitigating Project under World Bank Assistance-expenditure for second								

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		O	S	R	T					
MH	3451	Secretariat- Economic Services								
MI	102	District Planning Machinery								
SH	03	District Poverty Mitigating Project under World Bank Assistance--expenditure for second phase								
V	P	50000000	0	0	50000000	50000000			50000000	.00
Total	03	50000000	0	0	50000000	50000000	0	0	50000000	
Total	102	50000000	0	0	50000000	50000000	0	0	50000000	
MI	797	Transfers to/ from Reserve Fund/ Deposit Account								
SH	01	Through the Planning Department								
GH	02	Transfer to 8229-200(08) R.I.P.D.F.								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Through the Department of Personnel								
GH	01	Transfer to Rajasthan Development and Poverty Mitigating Fund								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	797	2000	0	0	2000	2000	0	0	2000	
Total	3451	459959000	0	0	459959000	300648641	28566217	187876576	272082424	
Total	003	2829760000	0	0	2829760000	1658129316	225418616	1397049300	1432710700	
Month & Year of Account		9 2018								
Grant Number:		004 DISTRICT ADMINISTRATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2053	District Administration								
MI	093	District Establishments								
SH	01	Collectorate Offices								
V	P	3000000	0	0	3000000	3000000			3000000	.00
Total	01	3000000	0	0	3000000	3000000	0	0	3000000	
SH	02	Magistrate - Committed								
V	P	148490000	0	0	148490000	83655209	10839629	75674420	72815580	50.96
Total	02	148490000	0	0	148490000	83655209	10839629	75674420	72815580	
SH	03	Collectorate Offices								
GH	01	Establishment Expenditure - Committed								
V	P	1146559000	0	0	1146559000	643749747	87217151	590026404	556532596	51.46
C	P	1000	0	0	1000	-282958		283958	-282958	28395.80

Month & Year of Account		9		2018						
Grant Number:		004		DISTRICT ADMINISTRATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2053	District Administration								
MI	093	District Establishments								
SH	03	Collectorate Offices								
GH	01	Establishment Expenditure - Committed								
Total	01	1146560000	0	0	1146560000	643466789	87217151	590310362	556249638	
Total	03	1146560000	0	0	1146560000	643466789	87217151	590310362	556249638	
Total	093	1298050000	0	0	1298050000	730121998	98056780	665984782	632065218	
MI	094	Other Establishments								
SH	01	Sub-Divisional Establishments - Committed								
V	P	863453000	0	0	863453000	544358742.21	59093189.4	378187447.19	485265552.81	43.80
Total	01	863453000	0	0	863453000	544358742.21	59093189.4	378187447.19	485265552.81	
SH	02	Tehsil Offices - Committed								
V	P	2594933000	0	0	2594933000	1451220580.56	200827450.69	1344539870.13	1250393129.87	51.81
C	P	1000	0	0	1000	-344995		345995	-344995	34599.50
Total	02	2594934000	0	0	2594934000	1450875585.56	200827450.69	1344885865.13	1250048134.87	
Total	094	3458387000	0	0	3458387000	1995234327.77	259920640.09	1723073312.32	1735313687.68	
MI	101	Commissioners								
SH	01	Commissioner								
GH	01	Establishment Expenditure - Committed								
V	P	125940000	0	0	125940000	64229300.2	10180680	71891379.8	54048620.2	57.08
C	P	1000	0	0	1000	1000			1000	.00
Total	01	125941000	0	0	125941000	64230300.2	10180680	71891379.8	54049620.2	
Total	01	125941000	0	0	125941000	64230300.2	10180680	71891379.8	54049620.2	
Total	101	125941000	0	0	125941000	64230300.2	10180680	71891379.8	54049620.2	
MI	800	Other expenditure								
SH	01	Pay and allowances of executioner staff - Committed								
V	P	502000	0	0	502000	502000			502000	.00
Total	01	502000	0	0	502000	502000	0	0	502000	
SH	03	Good governance system - Committed								
V	P	40748000	0	0	40748000	27797069	2383931	15334862	25413138	37.63
C	P	1000	0	0	1000	1000			1000	.00
Total	03	40749000	0	0	40749000	27798069	2383931	15334862	25414138	
Total	800	41251000	0	0	41251000	28300069	2383931	15334862	25916138	
Total	2053	4923629000	0	0	4923629000	2817886694.97	370542031.09	2476284336.12	2447344663.88	
Total	004	4923629000	0	0	4923629000	2817886694.97	370542031.09	2476284336.12	2447344663.88	
Month & Year of Account		9		2018						
Grant Number:		005		ADMINISTRATIVE SERVICES						

Month & Year of Account		9 2018								
Grant Number		005 ADMINISTRATIVE SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2051	Public Service Commission								
MI	103	Staff Selection Commission								
SH	01	Rajasthan Subordinate and Ministerial Staff Selection Board-Committed								
V	P	168656000	0	0	168656000	-105369331	198090671	472116002	-303460002	279.93
C	P	1000	0	0	1000	1000			1000	.00
Total	01	168657000	0	0	168657000	-105368331	198090671	472116002	-303459002	
Total	103	168657000	0	0	168657000	-105368331	198090671	472116002	-303459002	
Total	2051	168657000	0	0	168657000	-105368331	198090671	472116002	-303459002	
MH	2052	Secretariat- General Services								
MI	092	Other Offices								
SH	01	Rajasthan Civil Services Appellate Tribunal - committed								
V	P	34830000	0	0	34830000	18980318	2649907	18499589	16330411	53.11
Total	01	34830000	0	0	34830000	18980318	2649907	18499589	16330411	
Total	092	34830000	0	0	34830000	18980318	2649907	18499589	16330411	
Total	2052	34830000	0	0	34830000	18980318	2649907	18499589	16330411	
MH	2062	Vigilance								
MI	103	Lokayukta / Up- Lokayukta								
SH	01	Lokayukta Secretariat-Committed								
V	P	103760000	0	0	103760000	60806694	7245585	50198891	53561109	48.38
Total	01	103760000	0	0	103760000	60806694	7245585	50198891	53561109	
Total	103	103760000	0	0	103760000	60806694	7245585	50198891	53561109	
Total	2062	103760000	0	0	103760000	60806694	7245585	50198891	53561109	
MH	2070	Other Administrative Services								
MI	003	Training								
SH	01	Harish Chandra Mathur Rajasthan Institute of Public Administration, Jaipur								
GH	02	Firm Training-Committed								
V	P	128800000	0	0	128800000	87154175	7585843	49231668	79568332	38.22
Total	02	128800000	0	0	128800000	87154175	7585843	49231668	79568332	
GH	04	Training to Indian Administrative Service Probationers-Committed								
V	P	11589000	0	0	11589000	444203	1207789	12352586	-763586	106.59
Total	04	11589000	0	0	11589000	444203	1207789	12352586	-763586	
GH	05	Hostel maintenance-Committed								
V	P	2000	0	0	2000	2000			2000	.00
Total	05	2000	0	0	2000	2000	0	0	2000	
GH	06	Centre for Good Governance-Committed								
V	P	4496000	0	0	4496000	4496000			4496000	.00
Total	06	4496000	0	0	4496000	4496000	0	0	4496000	
GH	07	Corpus Fund (HCM, RIPA)								
V	P	11223000	0	0	11223000	11223000			11223000	.00
Total	07	11223000	0	0	11223000	11223000	0	0	11223000	
GH	08	Operation and Administration -Committed								

Month & Year of Account		9 2018								
Grant Number		005 ADMINISTRATIVE SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2070	Other Administrative Services								
MI	003	Training								
SH	01	Harish Chandra Mathur Rajasthan Institute of Public Administration, Jaipur								
GH	08	Operation and Administration -Committed								
V	P	186408000	0	0	186408000	110274993.75	13777813	89910819.25	96497180.75	48.23
C	P	1000	0	0	1000	1000			1000	.00
Total	08	186409000	0	0	186409000	110275993.75	13777813	89910819.25	96498180.75	
Total	01	342519000	0	0	342519000	213595371.75	22571445	151495073.25	191023926.75	
Total	003	342519000	0	0	342519000	213595371.75	22571445	151495073.25	191023926.75	
MI	105	Special Commission of Enquiry								
SH	10	Special Investigation Commission (Through the Home Department)-Committed								
V	P	6000	0	0	6000	6000			6000	.00
Total	10	6000	0	0	6000	6000	0	0	6000	
Total	105	6000	0	0	6000	6000	0	0	6000	
MI	114	Purchase and Maintenance of transport								
SH	01	State Garage and Automobile Department-Committed								
V	P	586874000	0	0	586874000	264417220	29218835	351675615	235198385	59.92
C	P	1000	0	0	1000	-655972		656972	-655972	65697.20
Total	01	586875000	0	0	586875000	263761248	29218835	352332587	234542413	
SH	02	Collection of vehicles-Committed								
V	P	404128000	0	0	404128000	220241705.75	25643410	209529704.25	194598295.75	51.85
Total	02	404128000	0	0	404128000	220241705.75	25643410	209529704.25	194598295.75	
SH	05	Aeroplane /Helicopter on hire-Committed								
V	P	200000000	0	0	200000000	125691419	19050168	93358749	106641251	46.68
Total	05	200000000	0	0	200000000	125691419	19050168	93358749	106641251	
SH	06	Civil Aviation Directorate								
GH	01	Civil Aviation Directorate-Committed								
V	P	240552000	0	0	240552000	176152776	2434417	66833641	173718359	27.78
C	P	1000	0	0	1000	1000			1000	.00
Total	01	240553000	0	0	240553000	176153776	2434417	66833641	173719359	
Total	06	240553000	0	0	240553000	176153776	2434417	66833641	173719359	
Total	114	1431556000	0	0	1431556000	785848148.75	76346830	722054681.25	709501318.75	
MI	115	Guest Houses, Government Hostels etc.								
SH	01	Expenses on State Guests-Committed								
V	P	35000000	0	0	35000000	25913891	1170580	10256689	24743311	29.30
Total	01	35000000	0	0	35000000	25913891	1170580	10256689	24743311	
SH	03	Circuit House								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	05	Dak Bungalow and Rest House-Committed								
V	P	21200000	0	0	21200000	13690387	1384582	8894195	12305805	41.95

Month & Year of Account		9 2018								
Grant Number:		005 ADMINISTRATIVE SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2070	Other Administrative Services								
MI	115	Guest Houses, Government Hostels etc.								
SH	05	Dak Bungalow and Rest House-Committed								
Total	05	21200000	0	0	21200000	13690387	1384582	8894195	12305805	
SH	07	State Community Centre, Gandhi Nagar, Jaipur-Committed								
V	P	1500000	0	0	1500000	900157	131243	731086	768914	48.74
Total	07	1500000	0	0	1500000	900157	131243	731086	768914	
SH	08	Rajasthan Bhawan Vashi, Navi Mumbai-Committed								
V	P	32300000	0	0	32300000	27430601	798112	5667511	26632489	17.55
Total	08	32300000	0	0	32300000	27430601	798112	5667511	26632489	
SH	09	Circuit House								
GH	01	Rest House Rajasthan-Committed								
V	P	435201000	0	0	435201000	280415224	29056165	183841941	251359059	42.24
C	P	1000	0	0	1000	1000			1000	.00
Total	01	435202000	0	0	435202000	280416224	29056165	183841941	251360059	
Total	09	435202000	0	0	435202000	280416224	29056165	183841941	251360059	
SH	10	Rajasthan Bhawan ,New Delhi								
GH	01	Rajasthan Bhawan ,New Delhi-Committed								
V	P	69921000	0	0	69921000	41517807	7339742	35742935	34178065	51.12
C	P	1000	0	0	1000	1000			1000	.00
Total	01	69922000	0	0	69922000	41518807	7339742	35742935	34179065	
Total	10	69922000	0	0	69922000	41518807	7339742	35742935	34179065	
SH	11	Jodhpur House, New Delhi								
GH	01	Jodhpur House, New Delhi-Committed								
V	P	19776000	0	0	19776000	14703250	1608535	6681285	13094715	33.78
Total	01	19776000	0	0	19776000	14703250	1608535	6681285	13094715	
Total	11	19776000	0	0	19776000	14703250	1608535	6681285	13094715	
SH	12	Chanakyapuri New Delhi Guest House,								
GH	01	Chanakyapuri New Delhi Guest House-Committed								
V	P	36422000	0	0	36422000	21206804	437657	15652853	20769147	42.98
Total	01	36422000	0	0	36422000	21206804	437657	15652853	20769147	
Total	12	36422000	0	0	36422000	21206804	437657	15652853	20769147	
Total	115	651323000	0	0	651323000	425781121	41926616	267468495	383854505	
MI	800	Other expenditure								
SH	03	Assistance for free travelling to Members of Parliament from Rajasthan State Road Transport Services								
GH	01	Through the Transport Department								
V	P	600000	0	0	600000	400951		199049	400951	33.17
Total	01	600000	0	0	600000	400951	0	199049	400951	
Total	03	600000	0	0	600000	400951	0	199049	400951	
Total	800	600000	0	0	600000	400951	0	199049	400951	

Month & Year of Account		9 2018								
Grant Number:		005 ADMINISTRATIVE SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2070	Other Administrative Services								
Total	2070	2426004000	0	0	2426004000	1425631592.5	140844891	1141217298.5	1284786701.5	
MH	4070	Capital Outlay on Other Administrative Services								
MI	800	Other expenditure								
SH	01	Civil Aviation Directorate								
GH	01	Helicopter/Aeroplane related expenditure								
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	4070	1000	0	0	1000	1000	0	0	1000	
Total	005	2733252000	0	0	2733252000	1400051273.5	348831054	1682031780.5	1051220219.5	
Month & Year of Account		9 2018								
Grant Number:		006 Adminstration of Justice								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2014	Administration of Justice								
MI	102	High Courts								
SH	01	High Court Administration-Committed								
C	P	1369701000	17500000	0	1387201000	844377586.78	95401920	638225333.22	748975666.78	
Total	01	1369701000	17500000	0	1387201000	844377586.78	95401920	638225333.22	748975666.78	
Total	102	1369701000	17500000	0	1387201000	844377586.78	95401920	638225333.22	748975666.78	
MI	105	Civil and Session Courts								
SH	01	District and Additional District Judges Courts								
V	P	42745000	0	0	42745000	42745000			42745000	
V	C	1000	449756000	0	449757000	262863041	35137734	222031693	227725307	
Total	01	42746000	449756000	0	492502000	305608041	35137734	222031693	270470307	
SH	02	Courts of Civil and Additional Civil Judges and Chief Judicial Magistrates-Committed								
V	P	1753207000	0	0	1753207000	980986863.4	135108512	907328648.6	845878351.4	
Total	02	1753207000	0	0	1753207000	980986863.4	135108512	907328648.6	845878351.4	
SH	03	Courts of Muncif and Judicial Magistrates-Committed								
V	P	1853065000	0	0	1853065000	1095036713.47	130870357	888898643.53	964166356.47	
Total	03	1853065000	0	0	1853065000	1095036713.47	130870357	888898643.53	964166356.47	
SH	04	Special Mobile Courts for security of Civil Rights-Committed								
V	P	29587000	0	0	29587000	17696400	1926372	13816972	15770028	
Total	04	29587000	0	0	29587000	17696400	1926372	13816972	15770028	
SH	06	Designated Courts through the Law Department-Committed								

Month & Year of Account		9 2018								
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	06	Designated Courts through the Law Department-Committed								
V	P	5583000	0	0	5583000	1641896	569592	4510696	1072304	80.79
Total	06	5583000	0	0	5583000	1641896	569592	4510696	1072304	
SH	07	Special Courts for dacoity effected areas-Committed								
V	P	12985000	0	0	12985000	5850491	1392994	8527503	4457497	65.67
Total	07	12985000	0	0	12985000	5850491	1392994	8527503	4457497	
SH	08	Special Courts for Sati Nivaran through the Law Department-Committed								
V	P	5652000	0	0	5652000	1791371	458357	4318986	1333014	76.42
Total	08	5652000	0	0	5652000	1791371	458357	4318986	1333014	
SH	09	Special Courts for Scheduled Castes and Scheduled Tribes (Atrocity Prevention)-Committed								
V	P	198670000	0	0	198670000	108947328	15295442	105018114	93651886	52.86
Total	09	198670000	0	0	198670000	108947328	15295442	105018114	93651886	
SH	11	Special Courts for Narcotic Drugs and Psychotopic Substances (N. D. P. S.) cases- Committed								
V	P	70575000	0	0	70575000	32886395	5505744	43194349	27380651	61.20
Total	11	70575000	0	0	70575000	32886395	5505744	43194349	27380651	
SH	15	Court under Negotiable Instrument (N. I.) Act-Committed								
V	P	256404000	0	0	256404000	130951172	23149585	148602413	107801587	57.96
Total	15	256404000	0	0	256404000	130951172	23149585	148602413	107801587	
SH	16	Special Courts for bomb blast cases-Committed								
V	P	7626000	0	0	7626000	4011301	618874	4233573	3392427	55.51
Total	16	7626000	0	0	7626000	4011301	618874	4233573	3392427	
SH	17	Village Court								
V	P	134483000	0	0	134483000	75038892.05	9424845.5	68868953.45	65614046.55	51.21
Total	17	134483000	0	0	134483000	75038892.05	9424845.5	68868953.45	65614046.55	
SH	19	District and Additional District Judges Courts								
GH	01	District and Additional District Judges Courts-Committed								
V	P	3040561000	0	0	3040561000	1541466320.46	256713040	1755807719.54	1284753280.46	57.75
C	P	1000	0	0	1000	1000			1000	.00
Total	01	3040562000	0	0	3040562000	1541467320.46	256713040	1755807719.54	1284754280.46	
Total	19	3040562000	0	0	3040562000	1541467320.46	256713040	1755807719.54	1284754280.46	
SH	20	Commercial Court-Committed								
GH	01	Commercial Court-Committed								
V	P	16169000	0	0	16169000	11536640	817088	5449448	10719552	33.70
Total	01	16169000	0	0	16169000	11536640	817088	5449448	10719552	
Total	20	16169000	0	0	16169000	11536640	817088	5449448	10719552	
SH	21	Rajasthan Judicial Academy								
GH	01	Rajasthan Judicial Academy-Committed								
V	P	43225000	0	0	43225000	28061065	2598946	17762881	25462119	41.09

Month & Year of Account		9 2018								
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	21	Rajasthan Judicial Academy								
GH	01	Rajasthan Judicial Academy-Committed								
Total	01	43225000	0	0	43225000	28061065	2598946	17762881	25462119	
Total	21	43225000	0	0	43225000	28061065	2598946	17762881	25462119	
Total	105	7470539000	449756000	0	7920295000	4341511889.38	619587482.5	4198370593.12	3721924406.88	
MI	110	Administrators General and Official Trustees								
SH	01	Through the Law Department								
GH	01	Establishment Charge-Committed								
V	P	2280000	0	0	2280000	1471446	238639	1047193	1232807	45.93
Total	01	2280000	0	0	2280000	1471446	238639	1047193	1232807	
Total	01	2280000	0	0	2280000	1471446	238639	1047193	1232807	
Total	110	2280000	0	0	2280000	1471446	238639	1047193	1232807	
MI	114	Legal Advisers and Counsels								
SH	01	Through the Law Department-Committed								
V	P	526712000	1000	0	526713000	296107170	39515423	270121253	256591747	51.28
C	P	1000	0	0	1000	1000			1000	.00
Total	01	526713000	1000	0	526714000	296108170	39515423	270121253	256592747	
SH	02	Through the Home Department								
GH	01	Prosecution Staff-Committed								
V	P	871095000	0	0	871095000	507727803	64643741	428010938	443084062	49.13
C	P	1000	0	0	1000	1000			1000	.00
Total	01	871096000	0	0	871096000	507728803	64643741	428010938	443085062	
GH	02	Advisory Board-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	02	871097000	0	0	871097000	507729803	64643741	428010938	443086062	
SH	03	Permanent Counsellor for cases of the Rajasthan Civil Services Appeallate Tribunal-Committed								
V	P	1342000	0	0	1342000	1129110	42773	255663	1086337	19.05
Total	03	1342000	0	0	1342000	1129110	42773	255663	1086337	
Total	114	1399152000	1000	0	1399153000	804967083	104201937	698387854	700765146	
MI	116	State Administrative Tribunals								
SH	01	Motor Accident Claims Tribunal-Committed								
V	P	149821000	0	0	149821000	67874133.78	13803394	95750260.22	54070739.78	63.91
Total	01	149821000	0	0	149821000	67874133.78	13803394	95750260.22	54070739.78	
Total	116	149821000	0	0	149821000	67874133.78	13803394	95750260.22	54070739.78	
MI	117	Family Courts								
SH	01	Through the Law Department-Committed								
V	P	304551000	0	0	304551000	146666268.02	26605054	184489785.98	120061214.02	60.58

Month & Year of Account		9 2018								
Grant Number		006 Administration of Justice								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2014	Administration of Justice								
MI	117	Family Courts								
SH	01	Through the Law Department-Committed								
Total	01	304551000	0	0	304551000	146666268.02	26605054	184489785.98	120061214.02	
Total	117	304551000	0	0	304551000	146666268.02	26605054	184489785.98	120061214.02	
MI	800	Other expenditure								
SH	01	Through the Law Department								
GH	01	Assistance to Rajasthan Lawyers welfare fund-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Assistance to Bar Council								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	800	2000	0	0	2000	2000	0	0	2000	
Total	2014	10696046000	467257000	0	11163303000	6206870406.96	859838426.5	5816271019.54	5347031980.46	
Total	006	10696046000	467257000	0	11163303000	6206870406.96	859838426.5	5816271019.54	5347031980.46	
Month & Year of Account		9 2018								
Grant Number		007 ELECTIONS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2015	Elections								
MI	102	Electoral Officers								
SH	01	Election Department								
GH	01	Establishment Charges - Committed								
V	P	256993000	0	0	256993000	96541071	28880693	189332622	67660378	73.67
C	P	1000	0	0	1000	1000			1000	.00
Total	01	256994000	0	0	256994000	96542071	28880693	189332622	67661378	
Total	01	256994000	0	0	256994000	96542071	28880693	189332622	67661378	
Total	102	256994000	0	0	256994000	96542071	28880693	189332622	67661378	
MI	103	Preparation and Printing of Electoral Rolls								
SH	01	Election related charges-Committed								
V	P	590233000	0	0	590233000	481479065	8419404	117173339	473059661	19.85
Total	01	590233000	0	0	590233000	481479065	8419404	117173339	473059661	
Total	103	590233000	0	0	590233000	481479065	8419404	117173339	473059661	
MI	104	Charges for Conduct of Elections for Lok Sabha and State/Union Territory Legislative Assemblies whe								

Month & Year of Account		9 2018								
Grant Number:		007 ELECTIONS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2015	Elections								
MI	104	Charges for Conduct of Elections for Lok Sabha and State/Union Territory Legislative Assemblies where								
SH	01	Election related charges-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	104	1000	0	0	1000	1000	0	0	1000	
MI	105	Charges for Conduct of Elections to Parliament								
SH	01	Election related charges-Committed								
V	P	20000000	0	0	20000000	2101221	2753834	20652613	-652613	103.26
Total	01	20000000	0	0	20000000	2101221	2753834	20652613	-652613	
Total	105	20000000	0	0	20000000	2101221	2753834	20652613	-652613	
MI	106	Charges for Conduct of Elections to State/ Union Territory Legislature								
SH	01	Election related charges-Committed								
V	P	1800000000	0	0	1800000000	1742983067	52804143	109821076	1690178924	6.10
Total	01	1800000000	0	0	1800000000	1742983067	52804143	109821076	1690178924	
Total	106	1800000000	0	0	1800000000	1742983067	52804143	109821076	1690178924	
MI	108	Issue of Photo Identity Cards to Voters								
SH	01	Election related charges-Committed								
V	P	25000000	0	0	25000000	14804362	407582	10603220	14396780	42.41
Total	01	25000000	0	0	25000000	14804362	407582	10603220	14396780	
Total	108	25000000	0	0	25000000	14804362	407582	10603220	14396780	
Total	2015	2692228000	0	0	2692228000	2337910786	93265656	447582870	2244645130	
MH	2515	Other Rural Development Programmes								
MI	800	Other expenditure								
SH	01	Expenditure on Panchayat Elections								
GH	02	General Election - Committed								
V	P	25000000	0	0	25000000	21840212	49891	3209679	21790321	12.84
Total	02	25000000	0	0	25000000	21840212	49891	3209679	21790321	
Total	01	25000000	0	0	25000000	21840212	49891	3209679	21790321	
SH	02	State Election Commission-Committed								
V	P	225331000	0	0	225331000	213773930	1951015	13508085	211822915	5.99
C	P	1000	0	0	1000	1000			1000	.00
Total	02	225332000	0	0	225332000	213774930	1951015	13508085	211823915	
Total	800	250332000	0	0	250332000	235615142	2000906	16717764	233614236	
Total	2515	250332000	0	0	250332000	235615142	2000906	16717764	233614236	
Total	007	2942560000	0	0	2942560000	2573525928	95266562	464300634	2478259366	
Month & Year of Account		9 2018								
Grant Number:		008 REVENUE								

Month & Year of Account		9 2018								
Grant Number:		008 REVENUE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2029		Land Revenue								
MI 102		Survey and Settlement Operations								
SH 01		Head office Staff - Committed								
V	P	69356000	0	0	69356000	43480652	4887748	30763096	38592904	44.36
C	P	1000	0	0	1000	1000			1000	.00
Total	01	69357000	0	0	69357000	43481652	4887748	30763096	38593904	
SH 02		District Staff - Committed								
V	P	540601000	0	0	540601000	347885263	30741272	223457009	317143991	41.33
Total	02	540601000	0	0	540601000	347885263	30741272	223457009	317143991	
Total	102	609958000	0	0	609958000	391366915	35629020	254220105	355737895	
MI 103		Land Records								
SH 01		Superintendence (Revenue Board) - Committed								
V	P	13085000	0	0	13085000	6795077	1209633	7499556	5585444	57.31
Total	01	13085000	0	0	13085000	6795077	1209633	7499556	5585444	
SH 02		District Expenditure - Committed								
V	P	6993011000	0	0	6993011000	4549237023	467691526	2911465503	4081545497	41.63
C	P	1000	0	0	1000	1000			1000	.00
Total	02	6993012000	0	0	6993012000	4549238023	467691526	2911465503	4081546497	
SH 03		Training School								
GH 03		Revenue Research and Training Institute, Ajmer - Committed								
V	P	246385000	0	0	246385000	53478230	9848021	202754791	43630209	82.29
Total	03	246385000	0	0	246385000	53478230	9848021	202754791	43630209	
Total	03	246385000	0	0	246385000	53478230	9848021	202754791	43630209	
SH 04		Land Record Improvement Scheme (through the Land Settlement Commissioner)								
GH 02		Modernisation of Land Settlement Department (50:50)								
V	P	1000	0	0	1000	1000			1000	.00
V	C	5000	0	0	5000	5000			5000	.00
Total	02	6000	0	0	6000	6000	0	0	6000	
Total	04	6000	0	0	6000	6000	0	0	6000	
SH 06		Construction and restoration of border posts-through the General Administration Department - Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 07		Modernisation of National Land Records Programme								
V	C	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
SH 09		Global Information System Laboratories								
GH 01		Global Information System Laboratories								
V	P	117000000	0	0	117000000	117000000			117000000	.00
Total	01	117000000	0	0	117000000	117000000	0	0	117000000	
Total	09	117000000	0	0	117000000	117000000	0	0	117000000	

Month & Year of Account		9 2018								
Grant Number:		008 REVENUE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2029	Land Revenue									
MI 103	Land Records									
Total	103	7369490000	0	0	7369490000	4726519330	478749180	3121719850	4247770150	
MI 105	Management of Ex-Zamindari Estates									
SH 01	Head office Staff - committed									
V P		1858000	0	0	1858000	1204931	115930	768999	1089001	41.39
Total	01	1858000	0	0	1858000	1204931	115930	768999	1089001	
Total	105	1858000	0	0	1858000	1204931	115930	768999	1089001	
MI 800	Other expenditure									
SH 01	Agriculture Census Scheme									
V C		56681000	0	0	56681000	52354395	3373298	7699903	48981097	13.58
Total	01	56681000	0	0	56681000	52354395	3373298	7699903	48981097	
Total	800	56681000	0	0	56681000	52354395	3373298	7699903	48981097	
Total	2029	8037987000	0	0	8037987000	5171445571	517867428	3384408857	4653578143	
MH 2052	Secretariat- General Services									
MI 099	Board of Revenue									
SH 01	Board and their establishment - Committed									
V P		236197000	0	0	236197000	134625459	19412247	120983788	115213212	51.22
C P		1000	0	0	1000	1000			1000	.00
Total	01	236198000	0	0	236198000	134626459	19412247	120983788	115214212	
SH 02	Revenue Appellate Officer - Committed									
V P		53104000	0	0	53104000	31653820	5584184	27034364	26069636	50.91
Total	02	53104000	0	0	53104000	31653820	5584184	27034364	26069636	
SH 04	Land earned, rehabilitation and re-establishment authority - Committed									
V P		11403000	0	0	11403000	7070995	747492	5079497	6323503	44.55
C P		1000	0	0	1000	1000			1000	.00
Total	04	11404000	0	0	11404000	7071995	747492	5079497	6324503	
Total	099	300706000	0	0	300706000	173352274	25743923	153097649	147608351	
Total	2052	300706000	0	0	300706000	173352274	25743923	153097649	147608351	
Total	008	8338693000	0	0	8338693000	5344797845	543611351	3537506506	4801186494	
Month & Year of Account		9 2018								
Grant Number:		009 FOREST								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2406	Forestry and Wild Life									
SM 01	Forestry									
MI 001	Direction and Administration									

Month & Year of Account		9 2018								
Grant Number		009 FOREST								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2406	Forestry and Wild Life									
SM 01	Forestry									
MI 001	Direction and Administration									
SH 01	General Direction									
GH 01	Head office - committed									
V	P	311975000	0	0	311975000	184164206	22946985	150757779	161217221	48.32
Total	01	311975000	0	0	311975000	184164206	22946985	150757779	161217221	
Total	01	311975000	0	0	311975000	184164206	22946985	150757779	161217221	
SH 02	Subordinate and expert staff - Committed									
V	P	5682509000	0	0	5682509000	3508986113	412662306	2586185193	3096323807	45.51
C	P	1000	0	0	1000	-2676233.99	1525279	4202512.99	-4201512.99	*****
Total	02	5682510000	0	0	5682510000	3506309879.01	414187585	2590387705.99	3092122294.01	
SH 04	Biotech Nurseries									
GH 01	Nursery - committed									
V	P	26000000	0	0	26000000	22268884	1473403	5204519	20795481	20.02
Total	01	26000000	0	0	26000000	22268884	1473403	5204519	20795481	
Total	04	26000000	0	0	26000000	22268884	1473403	5204519	20795481	
Total	001	6020485000	0	0	6020485000	3712742969.01	438607973	2746350003.99	3274134996.01	
MI 101	Forest Conservation, Development and Regeneration									
SH 06	Intensive Border Demarcation and Settlement Work									
V	P	5513000	0	0	5513000	5405644	28704	136060	5376940	2.47
Total	06	5513000	0	0	5513000	5405644	28704	136060	5376940	
SH 07	Replantation of degraded forests									
V	P	13358000	0	0	13358000	11636517	1183629	2905112	10452888	21.75
Total	07	13358000	0	0	13358000	11636517	1183629	2905112	10452888	
SH 10	Conservation of Biodiversity (Forest Conservation and Ecological Tourism)									
V	P	41756000	0	0	41756000	38149710	3272561	6878851	34877149	16.47
Total	10	41756000	0	0	41756000	38149710	3272561	6878851	34877149	
SH 11	Integrated Forest Security Scheme (1:3)									
V	P	1000000	0	0	1000000	1000000			1000000	.00
V	C	2500000	0	0	2500000	2500000			2500000	.00
Total	11	3500000	0	0	3500000	3500000	0	0	3500000	
SH 12	Fuel and Charcoal Trade Scheme - Committed									
V	P	139022000	0	0	139022000	107289776	7600829	39333053	99688947	28.29
Total	12	139022000	0	0	139022000	107289776	7600829	39333053	99688947	
SH 13	Bamboo Exploitation Scheme									
V	P	37011000	0	0	37011000	24024836	1705120	14691284	22319716	39.69
Total	13	37011000	0	0	37011000	24024836	1705120	14691284	22319716	
SH 14	Tendu Patta Trade Scheme									
V	P	30750000	0	0	30750000	19947327	1840223	12642896	18107104	41.12
Total	14	30750000	0	0	30750000	19947327	1840223	12642896	18107104	

Month & Year of Account		9 2018								
Grant Number		009 FOREST								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2406	Forestry and Wild Life									
SM 01	Forestry									
MI 101	Forest Conservation, Development and Regeneration									
SH 18	Research and Training									
V P		10300000	0	0	10300000	6792654	252634	3759980	6540020	36.50
Total	18	10300000	0	0	10300000	6792654	252634	3759980	6540020	
SH 19	Change in climate and prevention of desert expansion									
V P		51312000	0	0	51312000	41005988	3555738	13861750	37450250	27.01
Total	19	51312000	0	0	51312000	41005988	3555738	13861750	37450250	
SH 20	Forestry, communication and modernisation, regeneration, renewal and upgradation of buildings									
V P		14000000	0	0	14000000	12731570	957681	2226111	11773889	15.90
Total	20	14000000	0	0	14000000	12731570	957681	2226111	11773889	
SH 21	Prevention of Illegal Mining									
GH 01	Forest Department									
V P		800000	0	0	800000	800000			800000	.00
Total	01	800000	0	0	800000	800000	0	0	800000	
Total	21	800000	0	0	800000	800000	0	0	800000	
Total	101	347322000	0	0	347322000	271284022	20397119	96435097	250886903	
MI 102	Social and Farm Forestry									
SH 18	Joint Forest Management Publicity and Expansion									
V P		2000000	0	0	2000000	1904768	20400	115632	1884368	5.78
Total	18	2000000	0	0	2000000	1904768	20400	115632	1884368	
SH 25	Externally aided Rajasthan Forestry and Bio-diversity Project Phase-II									
V P		349883000	0	0	349883000	349028172	85000000	85854828	264028172	24.54
Total	25	349883000	0	0	349883000	349028172	85000000	85854828	264028172	
SH 26	National Forestry Programme									
GH 01	State Forest Development Agency									
V P		4554000	0	0	4554000	4554000			4554000	.00
V C		6831000	0	0	6831000	6831000			6831000	.00
Total	01	11385000	0	0	11385000	11385000	0	0	11385000	
Total	26	11385000	0	0	11385000	11385000	0	0	11385000	
SH 27	National Forestry Programme									
GH 01	National Mission for Green India									
V P		1000	0	0	1000	1000			1000	.00
V C		1000	0	0	1000	1000			1000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	27	2000	0	0	2000	2000	0	0	2000	
Total	102	363270000	0	0	363270000	362319940	85020400	85970460	277299540	
MI 196	Assistance to Zila Parishads/District level Panchayats									
SH 01	Subordinate and Trained Staff									

Month & Year of Account		9 2018								
Grant Number		009 FOREST								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2406	Forestry and Wild Life									
SM 01	Forestry									
MI 196	Assistance to Zila Parishads/District level Panchayats									
SH 01	Subordinate and Trained Staff									
GH 01	Establishment - Committed									
V	P	230000000	0	0	230000000	230000000	30072000	30072000	199928000	13.07
Total	01	230000000	0	0	230000000	230000000	30072000	30072000	199928000	
Total	01	230000000	0	0	230000000	230000000	30072000	30072000	199928000	
SH 03	Farm Forestry Lore									
GH 02	Operational/Activity									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	196	230001000	0	0	230001000	230001000	30072000	30072000	199929000	
Total	01	6961078000	0	0	6961078000	4576347931.01	574097492	2958827560.99	4002250439.01	
SM 02	Environmental Forestry and Wild Life									
MI 110	Wild Life Preservation									
SH 01	Tiger Project, Ranthambhore									
V	P	150962000	0	0	150962000	146188219	874313	5648094	145313906	3.74
V	C	36441000	0	0	36441000	28626609	1508173	9322564	27118436	25.58
Total	01	187403000	0	0	187403000	174814828	2382486	14970658	172432342	
SH 02	Tiger Project, Sariska									
V	P	39106000	0	0	39106000	39106000			39106000	.00
V	C	22905000	0	0	22905000	22905000			22905000	.00
Total	02	62011000	0	0	62011000	62011000	0	0	62011000	
SH 03	Maintenance of Forest Areas									
V	P	33902000	0	0	33902000	30476583	731458	4156875	29745125	12.26
V	C	24001000	0	0	24001000	24001000			24001000	.00
Total	03	57903000	0	0	57903000	54477583	731458	4156875	53746125	
SH 04	Development of Ghana Bird Sanctuary									
V	P	7850000	0	0	7850000	7186423	1055192	1718769	6131231	21.90
V	C	3780000	0	0	3780000	3780000			3780000	.00
Total	04	11630000	0	0	11630000	10966423	1055192	1718769	9911231	
SH 05	Development of National Desert Park									
V	P	6400000	0	0	6400000	5698950	398591	1099641	5300359	17.18
V	C	3600000	0	0	3600000	3600000			3600000	.00
Total	05	10000000	0	0	10000000	9298950	398591	1099641	8900359	
SH 06	Development of Ecotourism									
V	P	20000000	0	0	20000000	19364406		635594	19364406	3.18
Total	06	20000000	0	0	20000000	19364406	0	635594	19364406	
SH 07	Biological Park, Kailana									

Month & Year of Account		9 2018										
Grant Number		009 FOREST										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 2406	Forestry and Wild Life											
SM 02	Environmental Forestry and Wild Life											
MI 110	Wild Life Preservation											
SH 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	14481000	0	0	14481000	14481000			14481000		.00	
V	C	16221000	0	0	16221000	16221000			16221000		.00	
Total	08	30702000	0	0	30702000	30702000	0	0	30702000			
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	15421000	0	0	15421000	15160447	138426	398979	15022021		2.59	
Total	10	15421000	0	0	15421000	15160447	138426	398979	15022021			
SH 11	Maintenance of Wild life area											
GH 01	State Wild Life Conservation - committed											
V	P	581762000	0	0	581762000	339667702	45193181	287287479	294474521		49.38	
Total	01	581762000	0	0	581762000	339667702	45193181	287287479	294474521			
Total	11	581762000	0	0	581762000	339667702	45193181	287287479	294474521			
SH 12	Project Elephant											
GH 01	Development Work											
V	P	1600000	0	0	1600000	1600000			1600000		.00	
V	C	2400000	0	0	2400000	2400000			2400000		.00	
Total	01	4000000	0	0	4000000	4000000	0	0	4000000			
Total	12	4000000	0	0	4000000	4000000	0	0	4000000			
Total	110	980834000	0	0	980834000	720465339	49899334	310267995	670566005			
MI 111	Zoological Park											
SH 02	Reforms of Zoo											
V	P	10000000	0	0	10000000	8024315	791169	2766854	7233146		27.67	
Total	02	10000000	0	0	10000000	8024315	791169	2766854	7233146			
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	8025315	791169	2766854	7234146			
MI 112	Public Gardens											
SH 01	Through the Public Works Department											
V	P	215111000	0	0	215111000	143372484	14683527	86422043	128688957		40.18	
Total	01	215111000	0	0	215111000	143372484	14683527	86422043	128688957			
Total	112	215111000	0	0	215111000	143372484	14683527	86422043	128688957			

Month & Year of Account		9 2018								
Grant Number		009 FOREST								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2406	Forestry and Wild Life									
SM 02	Environmental Forestry and Wild Life									
Total	02	1205946000	0	0	1205946000	871863138	65374030	399456892	806489108	
Total	2406	8167024000	0	0	8167024000	5448211069.01	639471522	3358284452.99	4808739547.01	
MH 4406	Capital Outlay on Forestry and Wild Life									
SM 01	Forestry									
MI 070	Communication and Buildings									
SH 02	Through the Principal Chief Conservator of Forest, Forest Department									
V	P	22700000	0	0	22700000	22700000			22700000	.00
Total	02	22700000	0	0	22700000	22700000	0	0	22700000	
Total	070	22700000	0	0	22700000	22700000	0	0	22700000	
MI 101	Forest Conservation, Development and Regeneration									
SH 01	Reafforestation of degraded forests									
V	P	64131000	0	0	64131000	57524869	631329	7237460	56893540	11.29
Total	01	64131000	0	0	64131000	57524869	631329	7237460	56893540	
SH 07	Conservation of Bio-diversity (Forest Conservation and Ecological Tourism)									
V	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
SH 11	Prevention of desert expansion and change of climate									
V	P	84706000	0	0	84706000	77732707	371830	7345123	77360877	8.67
Total	11	84706000	0	0	84706000	77732707	371830	7345123	77360877	
SH 12	Integrated Forest Security Scheme									
GH 01	Security and Development Work									
V	P	16600000	0	0	16600000	16600000			16600000	.00
V	C	23900000	0	0	23900000	23900000			23900000	.00
Total	01	40500000	0	0	40500000	40500000	0	0	40500000	
Total	12	40500000	0	0	40500000	40500000	0	0	40500000	
SH 13	Prevention of Illegal Mining									
GH 01	Security and Development Work									
V	P	22000000	0	0	22000000	22000000			22000000	.00
Total	01	22000000	0	0	22000000	22000000	0	0	22000000	
Total	13	22000000	0	0	22000000	22000000	0	0	22000000	
Total	101	211338000	0	0	211338000	197758576	1003159	14582583	196755417	
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	41433000	0	0	41433000	23890839	2424502	19966663	21466337	48.19
Total	12	41433000	0	0	41433000	23890839	2424502	19966663	21466337	

Month & Year of Account		9 2018								
Grant Number		009 FOREST								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4406	Capital Outlay on Forestry and Wild Life									
SM 01	Forestry									
MI 102	Social and Farm Forestry									
SH 13	Plantation on side of Gang Canal (In the area of Rajasthan)									
V	P	19924000	0	0	19924000	15601465	2790033	7112568	12811432	35.70
Total	13	19924000	0	0	19924000	15601465	2790033	7112568	12811432	
SH 14	Forestry works with the assistance of NABARD									
V	P	346995000	0	0	346995000	317073760	24896845	54818085	292176915	15.80
Total	14	346995000	0	0	346995000	317073760	24896845	54818085	292176915	
Total	102	408354000	0	0	408354000	356568064	30111380	81897316	326456684	
MI 800	Other expenditure									
SH 01	Farm Forestry Education									
V	P	41840000	0	0	41840000	39135954	2672233	5376279	36463721	12.85
Total	01	41840000	0	0	41840000	39135954	2672233	5376279	36463721	
SH 02	For various Projects of Forest/CAMPA									
V	P	2000000	0	0	2000000	1679018		320982	1679018	16.05
Total	02	2000000	0	0	2000000	1679018	0	320982	1679018	
SH 03	Preparation of Big Plants									
GH 01	Development Work									
V	P	49075000	0	0	49075000	45331134	2023899	5767765	43307235	11.75
Total	01	49075000	0	0	49075000	45331134	2023899	5767765	43307235	
Total	03	49075000	0	0	49075000	45331134	2023899	5767765	43307235	
Total	800	92915000	0	0	92915000	86146106	4696132	11465026	81449974	
Total	01	735307000	0	0	735307000	663172746	35810671	107944925	627362075	
SM 02	Environmental Forestry and Wild Life									
MI 110	Wild Life									
SH 01	Maintenance of Forest areas									
V	P	30000000	0	0	30000000	30000000			30000000	.00
V	C	30000000	0	0	30000000	30000000			30000000	.00
Total	01	60000000	0	0	60000000	60000000	0	0	60000000	
SH 04	Development of 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	4001000	0	0	4001000	4001000			4001000	.00
V	C	6001000	0	0	6001000	6001000			6001000	.00
Total	06	10002000	0	0	10002000	10002000	0	0	10002000	
SH 07	Rajiv Gandhi Biosphere Corridor									

Month & Year of Account		9 2018								
Grant Number		009 FOREST								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4406	Capital Outlay on Forestry and Wild Life									
SM 02	Environmental Forestry and Wild Life									
MI 110	Wild Life									
SH 07	Rajiv Gandhi Biosphere Corridor									
V	P	1000	0	0	1000	1000		1000		.00
Total	07	1000	0	0	1000	1000	0	0	1000	
SH 08	Biological Park, Kailana									
V	P	2000	0	0	2000	2000		2000		.00
Total	08	2000	0	0	2000	2000	0	0	2000	
SH 09	Renovation of traditional water resources									
V	P	1000	0	0	1000	1000		1000		.00
Total	09	1000	0	0	1000	1000	0	0	1000	
SH 10	Biological Park, Bikaner									
V	P	2000	0	0	2000	2000		2000		.00
Total	10	2000	0	0	2000	2000	0	0	2000	
SH 11	Sariska Tiger Project									
GH 01	Development Work									
V	P	6400000	0	0	6400000	6400000		6400000		.00
V	C	9600000	0	0	9600000	9600000		9600000		.00
Total	01	16000000	0	0	16000000	16000000	0	0	16000000	
Total	11	16000000	0	0	16000000	16000000	0	0	16000000	
SH 12	Development of Ghana Bird Sanctuary									
GH 01	Development Work									
V	P	800000	0	0	800000	800000		800000		.00
V	C	1200000	0	0	1200000	1200000		1200000		.00
Total	01	2000000	0	0	2000000	2000000	0	0	2000000	
Total	12	2000000	0	0	2000000	2000000	0	0	2000000	
SH 13	Development of Desert National Park									
GH 01	Development Work									
V	P	1200000	0	0	1200000	1200000		1200000		.00
V	C	1800000	0	0	1800000	1800000		1800000		.00
Total	01	3000000	0	0	3000000	3000000	0	0	3000000	
Total	13	3000000	0	0	3000000	3000000	0	0	3000000	
SH 14	Mukundra National Park									
GH 01	Development Work									
V	P	4000000	0	0	4000000	4000000		4000000		.00
V	C	6000000	0	0	6000000	6000000		6000000		.00
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	14	10000000	0	0	10000000	10000000	0	0	10000000	
SH 15	Tiger Safari Awali									
GH 01	Development Work									

Month & Year of Account		9 2018								
Grant Number		009 FOREST								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4406	Capital Outlay on Forestry and Wild Life									
SM 02	Environmental Forestry and Wild Life									
MI 110	Wild Life									
SH 15	Tiger Safari Awali									
GH 01	Development Work									
V	P	10000000	0	0	10000000	10000000			10000000	.00
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	15	10000000	0	0	10000000	10000000	0	0	10000000	
SH 16	Akal Wood Fossil Park									
GH 01	Development Works									
V	P	30000000	0	0	30000000	30000000			30000000	.00
Total	01	30000000	0	0	30000000	30000000	0	0	30000000	
Total	16	30000000	0	0	30000000	30000000	0	0	30000000	
SH 17	Project Leopard									
GH 01	Development Work									
V	P	50000000	0	0	50000000	38325625	8290689	19965064	30034936	39.93
Total	01	50000000	0	0	50000000	38325625	8290689	19965064	30034936	
Total	17	50000000	0	0	50000000	38325625	8290689	19965064	30034936	
SH 18	Development and conservation of Godawan and grazing area									
GH 01	Development Work									
V	P	20000000	0	0	20000000	13677046	1327644	7650598	12349402	38.25
Total	01	20000000	0	0	20000000	13677046	1327644	7650598	12349402	
Total	18	20000000	0	0	20000000	13677046	1327644	7650598	12349402	
Total	110	211010000	0	0	211010000	193012671	9618333	27615662	183394338	
MI 111	Zoological Park									
SH 01	Reforms of Zoo									
V	P	5001000	0	0	5001000	5001000			5001000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	5002000	0	0	5002000	5002000	0	0	5002000	
SH 02	Bird Relief Centre									
V	P	501000	0	0	501000	497250	34304	38054	462946	7.60
Total	02	501000	0	0	501000	497250	34304	38054	462946	
Total	111	5503000	0	0	5503000	5499250	34304	38054	5464946	
MI 800	Other expenditure									
SH 01	Environmental Plantation									
V	P	88675000	0	0	88675000	80552946	1920735	10042789	78632211	11.33
Total	01	88675000	0	0	88675000	80552946	1920735	10042789	78632211	
SH 02	Environmental Plantation									
GH 01	Urban Forest									
V	P	5062000	0	0	5062000	3602872	638467	2097595	2964405	41.44
Total	01	5062000	0	0	5062000	3602872	638467	2097595	2964405	

Month & Year of Account		9 2018								
Grant Number:		009 FOREST								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4406	Capital Outlay on Forestry and Wild Life									
SM 02	Environmental Forestry and Wild Life									
MI 800	Other expenditure									
SH 02	Environmental Plantation									
Total	02	5062000	0	0	5062000	3602872	638467	2097595	2964405	
Total	800	93737000	0	0	93737000	84155818	2559202	12140384	81596616	
Total	02	310250000	0	0	310250000	282667739	12211839	39794100	270455900	
Total	4406	1045557000	0	0	1045557000	945840485	48022510	147739025	897817975	
Total	009	9212581000	0	0	9212581000	6394051554.01	687494032	3506023477.99	5706557522.01	
Month & Year of Account		9 2018								
Grant Number:		010 MISCELLANEOUS GENERAL SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2075	Miscellaneous General Services									
MI 104	Pensions and awards in consideration of distinguished services									
SH 01	Rewards to Army Staff for gallantry-Committed									
V	P	10000000	0	0	10000000	775000	5000	9230000	770000	92.30
Total	01	10000000	0	0	10000000	775000	5000	9230000	770000	
SH 02	Rewards to Government Servants for extraordinary performance-Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03	Rewards to Government servants in consideration of obtaining post graduate diploma / degree in ICWA Cost and Works Accountancy etc.-Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 04	Rewards for Books & Accounts and investigation & research related works-Committed									
V	P	20000	0	0	20000	20000			20000	.00
Total	04	20000	0	0	20000	20000	0	0	20000	
SH 05	Pensions for distinguished and appreciable Services-Committed									
V	P	300000	0	0	300000	196000	20000	124000	176000	41.33
Total	05	300000	0	0	300000	196000	20000	124000	176000	
SH 06	Rewards to Police Officials for Bravery-Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	104	10323000	0	0	10323000	994000	25000	9354000	969000	
MI 797	Transfers to Reserve Funds Deposits Accounts									
SH 01	Transfer to Head 8235-117 Guarantee Redemption fund-Committed									

Month & Year of Account		9 2018								
Grant Number:		010 MISCELLANEOUS GENERAL SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2075	Miscellaneous General Services								
MI	797	Transfers to Reserve Funds Deposits Accounts								
SH	01	Transfer to Head 8235-117 Guarantee Redemption fund-Committed								
V	P	5000000000	0	0	5000000000	5000000000			5000000000	.00
Total	01	5000000000	0	0	5000000000	5000000000	0	0	5000000000	
Total	797	5000000000	0	0	5000000000	5000000000	0	0	5000000000	
MI	800	Other expenditure								
SH	01	Cost of State Gazettes and other publication supply to famous personalities and other States on reciprocal basis-Committed								
V	P	143000	0	0	143000	143000			143000	.00
Total	01	143000	0	0	143000	143000	0	0	143000	
SH	02	Janani Dyodhi-Committed								
V	P	2577000	0	0	2577000	1644708	145417	1077709	1499291	41.82
Total	02	2577000	0	0	2577000	1644708	145417	1077709	1499291	
SH	03	Allowances to dependents and families of ex-rulers								
GH	01	Servants and Relatives-Committed								
V	P	12000000	0	0	12000000	8872990	478588	3605598	8394402	30.05
Total	01	12000000	0	0	12000000	8872990	478588	3605598	8394402	
Total	03	12000000	0	0	12000000	8872990	478588	3605598	8394402	
SH	04	Payment of interest in relation to time barred Government Securities-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH	08	Grant to Rajasthan Hotel Corporation for Rajasthan Legislative Assembly's refreshment house-Committed								
V	P	8000000	0	0	8000000	8000000			8000000	.00
Total	08	8000000	0	0	8000000	8000000	0	0	8000000	
SH	10	Time barred payment of Government Securities / Debentures								
GH	01	Payment of Principal-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	10	1000	0	0	1000	1000	0	0	1000	
SH	11	Payment of claims against Government Guarantees								
GH	01	Payment of claims-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	11	1000	0	0	1000	1000	0	0	1000	
SH	12	Excess Deduction of House Building Advance								
GH	01	Payment of excess Deduction of House Building Advance								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	12	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		9 2018								
Grant Number:		010 MISCELLANEOUS GENERAL SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2075	Miscellaneous General Services								
MI	800	Other expenditure								
Total	800	22724000	0	0	22724000	18664698	624005	4683307	18040693	
Total	2075	5033047000	0	0	5033047000	5019658698	649005	14037307	5019009693	
Total	010	5033047000	0	0	5033047000	5019658698	649005	14037307	5019009693	
Month & Year of Account		9 2018								
Grant Number:		011 MISCELLANEOUS SOCIAL SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2250	Other Social Services								
MI	101	Donations for Charitable Purposes								
SH	02	Other Contributory Gifts, Donations, Grants-in-aid etc.								
GH	01	Grants-in-aid/Contributions/Subsidies through the General Administrative Department- Committed								
V	P	1000000	0	0	1000000	400000		600000	400000	60.00
Total	01	1000000	0	0	1000000	400000	0	600000	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	2000000	0	0	2000000	1070000	0	930000	1070000	
Total	101	2000000	0	0	2000000	1070000	0	930000	1070000	
MI	102	Administration of Religious and Charitable Endowments Acts								
SH	01	Devsthan and Dharpura-Committed								
V	P	214208000	0	0	214208000	141187648	12352263	85372615	128835385	39.86
C	P	1000	0	0	1000	-99000		100000	-99000	10000.00
Total	01	214209000	0	0	214209000	141088648	12352263	85472615	128736385	
SH	02	Waqf Tribunal(through the Waqf Department)-Committed								
V	P	9317000	0	0	9317000	5138479	843828	5022349	4294651	53.91
Total	02	9317000	0	0	9317000	5138479	843828	5022349	4294651	
SH	03	Mandir Sanskriti Pratisthan-Committed								
V	P	700000	0	0	700000	635051	29440	94389	605611	13.48
Total	03	700000	0	0	700000	635051	29440	94389	605611	
Total	102	224226000	0	0	224226000	146862178	13225531	90589353	133636647	
MI	103	Upkeep of Shrines,Temples etc.								
SH	01	Maintenance of Devsthan Properties-Committed								
V	P	2000000	0	0	2000000	2000000			2000000	.00
Total	01	2000000	0	0	2000000	2000000	0	0	2000000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	103	Upkeep of Shrines,Temples etc.								
SH	02	Expenditure relating to Fateh Memorial and Maji Sahib Inn,Udaipur-Committed								
V	P	3520000	0	0	3520000	2496420	114857	1138437	2381563	32.34
C	P	1000	0	0	1000	1000			1000	.00
Total	02	3521000	0	0	3521000	2497420	114857	1138437	2382563	
Total	103	5521000	0	0	5521000	4497420	114857	1138437	4382563	
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	128525000	0	0	128525000	128129257	14558568	14954311	113570689	11.64
Total	01	128525000	0	0	128525000	128129257	14558568	14954311	113570689	
GH	02	Kailash Mansarovar Yatra Yojana								
V	P	6700000	0	0	6700000	5000000	2100000	3800000	2900000	56.72
Total	02	6700000	0	0	6700000	5000000	2100000	3800000	2900000	
Total	02	135225000	0	0	135225000	133129257	16658568	18754311	116470689	
SH	03	Assistance for revival of temples operated through trust								
V	P	31511000	0	0	31511000	20711000		10800000	20711000	34.27
Total	03	31511000	0	0	31511000	20711000	0	10800000	20711000	
Total	800	167236000	0	0	167236000	154340257	16658568	29554311	137681689	
Total	2250	398983000	0	0	398983000	306769855	29998956	122212101	276770899	
MH	3425	Other Scientific Research								
SM	01	Survey of India								
MI	800	Other expenditure								
SH	01	Science and Technology								
V	P	17500000	0	0	17500000	11591375	839675	6748300	10751700	38.56
V	C	18602000	0	0	18602000	7259774	919632	12261858	6340142	65.92
Total	01	36102000	0	0	36102000	18851149	1759307	19010158	17091842	
SH	03	Sursek SetCom Network								
V	P	21500000	0	0	21500000	21067100	5400	438300	21061700	2.04
Total	03	21500000	0	0	21500000	21067100	5400	438300	21061700	
SH	04	Science and Social								
V	P	7800000	0	0	7800000	6800000		1000000	6800000	12.82
Total	04	7800000	0	0	7800000	6800000	0	1000000	6800000	
SH	05	Science Communication and Popularity								
V	P	36042000	0	0	36042000	28771155	1616236	8887081	27154919	24.66
Total	05	36042000	0	0	36042000	28771155	1616236	8887081	27154919	
SH	06	Biotechnology								

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		O	S	R	T					
MH 3425	Other Scientific Research									
SM 01	Survey of India									
MI 800	Other expenditure									
SH 06	Biotechnology									
V P		10500000	0	0	10500000	9737900		762100	9737900	7.26
Total	06	10500000	0	0	10500000	9737900	0	762100	9737900	
SH 07	Industrial Awareness									
V P		7068000	0	0	7068000	6610028	280000	737972	6330028	10.44
Total	07	7068000	0	0	7068000	6610028	280000	737972	6330028	
SH 08	Patent Information Centre									
V P		3267000	0	0	3267000	3263365	7145	10780	3256220	.33
Total	08	3267000	0	0	3267000	3263365	7145	10780	3256220	
SH 09	Management Information System and Library									
V P		26680000	0	0	26680000	26680000	9197	9197	26670803	.03
Total	09	26680000	0	0	26680000	26680000	9197	9197	26670803	
SH 10	Research and Development									
V P		17294000	0	0	17294000	16289400	150000	1154600	16139400	6.68
Total	10	17294000	0	0	17294000	16289400	150000	1154600	16139400	
SH 12	Science and Technology									
GH 01	Establishment Expendiurre-Committed									
V P		63558000	0	0	63558000	37553441	4770064	30774623	32783377	48.42
C P		1000	0	0	1000	1000			1000	.00
Total	01	63559000	0	0	63559000	37554441	4770064	30774623	32784377	
Total	12	63559000	0	0	63559000	37554441	4770064	30774623	32784377	
Total	800	229812000	0	0	229812000	175624538	8597349	62784811	167027189	
Total	01	229812000	0	0	229812000	175624538	8597349	62784811	167027189	
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	0	3000	
Total	02	3000	0	0	3000	3000	0	0	3000	
Total	800	3000	0	0	3000	3000	0	0	3000	
Total	60	3000	0	0	3000	3000	0	0	3000	
Total	3425	229815000	0	0	229815000	175627538	8597349	62784811	167030189	
MH 3435	Ecology and Environment									
SM 03	Environmental Research and Ecological Regeneration									
MI 102	Environmental Planning and Co-ordination									
SH 01	Environment Reforms									
V P		11052000	0	0	11052000	8155771	98755	2994984	8057016	27.10

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		O	S	R	T					
MH 3435	Ecology and Environment									
SM 03	Environmental Research and Ecological Regeneration									
MI 102	Environmental Planning and Co-ordination									
SH 01	Environment Reforms									
Total	01	11052000	0	0	11052000	8155771	98755	2994984	8057016	
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	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	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	0	1000	
SH 05	Rajasthan State Bio- diversity Board									
V	P	22010000	0	0	22010000	13010000		9000000	13010000	40.89
Total	05	22010000	0	0	22010000	13010000	0	9000000	13010000	
SH 06	Works under Environmental reforms and Health Fund									
GH 01	Disposal of Bio- medical wastage									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 07	Environment Reforms									
GH 01	Establishment Expenditure-Committed									
V	P	16225000	0	0	16225000	9806314	1201023	7619709	8605291	46.96
Total	01	16225000	0	0	16225000	9806314	1201023	7619709	8605291	
Total	07	16225000	0	0	16225000	9806314	1201023	7619709	8605291	
Total	102	49293000	0	0	49293000	30978085	1299778	19614693	29678307	
Total	03	49293000	0	0	49293000	30978085	1299778	19614693	29678307	
Total	3435	49293000	0	0	49293000	30978085	1299778	19614693	29678307	
MH 4250	Capital Outlay on other Social Services									
MI 800	Other expenditure									
SH 02	Construction works for Pilgrims through the PWD									
GH 90	Construction Works									
V	P	16659000	0	0	16659000	8631453	879790	8907337	7751663	53.47
Total	90	16659000	0	0	16659000	8631453	879790	8907337	7751663	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	1333000	0	0	1333000	737997	70382	665385	667615	49.92
Total	91	1333000	0	0	1333000	737997	70382	665385	667615	

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		O	S	R	T					
MH	4250	Capital Outlay on other Social Services								
MI	800	Other expenditure								
SH	02	Construction works for Pilgrims through the PWD								
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	333000	0	0	333000	184249	17596	166347	166653	49.95
Total	92	333000	0	0	333000	184249	17596	166347	166653	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	500000	0	0	500000	276873	26394	249521	250479	49.90
Total	93	500000	0	0	500000	276873	26394	249521	250479	
Total	02	18825000	0	0	18825000	9830572	994162	9988590	8836410	
SH	03	Construction works for Pilgrims through Department								
V	P	12284000	0	0	12284000	11844815		439185	11844815	3.58
Total	03	12284000	0	0	12284000	11844815	0	439185	11844815	
Total	800	31109000	0	0	31109000	21675387	994162	10427775	20681225	
Total	4250	31109000	0	0	31109000	21675387	994162	10427775	20681225	
MH	5425	Capital Outlay on Other Scientific and Environmental Research								
MI	800	Other expenditure								
SH	02	Science and Technology								
V	P	64100000	0	0	64100000	61317778		2782222	61317778	4.34
Total	02	64100000	0	0	64100000	61317778	0	2782222	61317778	
Total	800	64100000	0	0	64100000	61317778	0	2782222	61317778	
Total	5425	64100000	0	0	64100000	61317778	0	2782222	61317778	
Total	011	773300000	0	0	773300000	596368643	40890245	217821602	555478398	
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Grant Number:		012 OTHER TAXES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2030	Stamps and Registration								
SM	01	Stamps-Judicial								
MI	001	Direction and Administration								
SH	01	Head Office								
GH	01	Proportionate expenses - Committed								
V	P	5546000	0	0	5546000	5546000			5546000	.00
Total	01	5546000	0	0	5546000	5546000	0	0	5546000	
Total	01	5546000	0	0	5546000	5546000	0	0	5546000	
Total	001	5546000	0	0	5546000	5546000	0	0	5546000	
MI	101	Cost of Stamps								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2030	Stamps and Registration									
SM 01	Stamps-Judicial									
MI 101	Cost of Stamps									
SH 01	Stamp Printing									
GH 01	Printing of Judicial Stamp - Committed									
V	P	15000000	0	0	15000000	14691381	-95952	212667	14787333	1.42
Total	01	15000000	0	0	15000000	14691381	-95952	212667	14787333	
Total	01	15000000	0	0	15000000	14691381	-95952	212667	14787333	
Total	101	15000000	0	0	15000000	14691381	-95952	212667	14787333	
MI 102	Expenses on Sale of Stamps									
SH 01	Stamp Sale									
GH 01	Commission on Sale to Agents									
V	P	5500000	0	0	5500000	2383719	558881	3675162	1824838	66.82
Total	01	5500000	0	0	5500000	2383719	558881	3675162	1824838	
Total	01	5500000	0	0	5500000	2383719	558881	3675162	1824838	
Total	102	5500000	0	0	5500000	2383719	558881	3675162	1824838	
Total	01	26046000	0	0	26046000	22621100	462929	3887829	22158171	
SM 02	Stamps-Non-Judicial									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
V	P	12540000	0	0	12540000	8161924	622395	5000471	7539529	39.88
Total	01	12540000	0	0	12540000	8161924	622395	5000471	7539529	
Total	001	12540000	0	0	12540000	8161924	622395	5000471	7539529	
MI 101	Cost of Stamps									
SH 01	Stamp Printing									
GH 01	Printing of Non-Judicial Stamp - Committed									
V	P	150000000	0	0	150000000	150000000			150000000	.00
Total	01	150000000	0	0	150000000	150000000	0	0	150000000	
Total	01	150000000	0	0	150000000	150000000	0	0	150000000	
Total	101	150000000	0	0	150000000	150000000	0	0	150000000	
MI 102	Expenses on Sale of Stamps									
SH 01	Stamp Printing									
GH 01	Commission on Sale to Agents - Committed									
V	P	168000000	0	0	168000000	79481223.65	10097364.2	98616140.55	69383859.45	58.70
Total	01	168000000	0	0	168000000	79481223.65	10097364.2	98616140.55	69383859.45	
Total	01	168000000	0	0	168000000	79481223.65	10097364.2	98616140.55	69383859.45	
Total	102	168000000	0	0	168000000	79481223.65	10097364.2	98616140.55	69383859.45	
Total	02	330540000	0	0	330540000	237643147.65	10719759.2	103616611.55	226923388.45	
SM 03	Registration									
MI 001	Direction and Administration									
SH 01	Superintendence									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2030	Stamps and Registration									
SM 03	Registration									
MI 001	Direction and Administration									
SH 01	Superintendence									
V	P	27206000	0	0	27206000	18934227	1624549	9896322	17309678	36.38
Total	01	27206000	0	0	27206000	18934227	1624549	9896322	17309678	
SH 02	District Organisation									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03	District Organisation									
GH 01	Establishment expenses - Committed									
V	P	509223000	112500000	0	621723000	457321298	31841795	196243497	425479503	31.56
C	P	1000	0	0	1000	1000	350582	350582	-349582	35058.20
Total	01	509224000	112500000	0	621724000	457322298	32192377	196594079	425129921	
Total	03	509224000	112500000	0	621724000	457322298	32192377	196594079	425129921	
Total	001	536431000	112500000	0	648931000	476257525	33816926	206490401	442440599	
Total	03	536431000	112500000	0	648931000	476257525	33816926	206490401	442440599	
Total	2030	893017000	112500000	0	1005517000	736521772.65	44999614.2	313994841.55	691522158.45	
MH 2041	Taxes on Vehicles									
MI 001	Direction and Administration									
SH 02	Chairman, Regional Transport Authority									
V	P	2303000	0	0	2303000	2115383	35450	223067	2079933	9.69
Total	02	2303000	0	0	2303000	2115383	35450	223067	2079933	
SH 03	Member, State Transport Appellate Tribunal-Committed									
V	P	5992000	0	0	5992000	3230510	442546	3204036	2787964	53.47
Total	03	5992000	0	0	5992000	3230510	442546	3204036	2787964	
SH 04	Operational Transport-Committed									
GH 01	Head Office - Committed									
V	P	126219000	0	0	126219000	83312632	10207360	53113728	73105272	42.08
C	P	1000	0	0	1000	1000			1000	.00
Total	01	126220000	0	0	126220000	83313632	10207360	53113728	73106272	
Total	04	126220000	0	0	126220000	83313632	10207360	53113728	73106272	
Total	001	134515000	0	0	134515000	88659525	10685356	56540831	77974169	
MI 101	Collection Charges									
SH 03	Computerisation in Regional Transport Offices									
V	P	208385000	0	0	208385000	164532075	228587	44081512	164303488	21.15
Total	03	208385000	0	0	208385000	164532075	228587	44081512	164303488	
SH 04	Regional Transport Officer									
GH 01	Through the Transport Department - Committed									
V	P	760115000	0	0	760115000	496870417	47064635	310309218	449805782	40.82
C	P	1000	3530000	0	3531000	26067		3504933	26067	99.26

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2041	Taxes on Vehicles								
MI	101	Collection Charges								
SH	04	Regional Transport Officer								
GH	01	Through the Transport Department - Committed								
Total	01	760116000	3530000	0	763646000	496896484	47064635	313814151	449831849	
Total	04	760116000	3530000	0	763646000	496896484	47064635	313814151	449831849	
Total	101	968501000	3530000	0	972031000	661428559	47293222	357895663	614135337	
MI	102	Inspection of Motor Vehicles								
SH	02	Inspection								
V	P	411425000	0	0	411425000	277976513.5	23782594.18	157231080.68	254193919.32	38.22
Total	02	411425000	0	0	411425000	277976513.5	23782594.18	157231080.68	254193919.32	
Total	102	411425000	0	0	411425000	277976513.5	23782594.18	157231080.68	254193919.32	
MI	800	Other expenditure								
SH	01	Pollution Control and Road Safety Programme								
V	P	6857000	0	0	6857000	4392486	443157	2907671	3949329	42.40
Total	01	6857000	0	0	6857000	4392486	443157	2907671	3949329	
SH	90	Compensation payment under Public Services delivered Guarantee Act								
GH	01	Payment of Compensation								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	800	6858000	0	0	6858000	4393486	443157	2907671	3950329	
Total	2041	1521299000	3530000	0	1524829000	1032458083.5	82204329.18	574575245.68	950253754.32	
MH	2045	Other Taxes and Duties on Commodities and Services								
MI	103	Collection Charges- Electricity Duty								
SH	01	Electric Inspector								
V	P	19317000	0	0	19317000	12683421	1282794	7916373	11400627	40.98
Total	01	19317000	0	0	19317000	12683421	1282794	7916373	11400627	
SH	02	Divisional Staff								
V	P	57123000	0	0	57123000	35915534	3644659	24852125	32270875	43.51
C	P	1000	0	0	1000	1000			1000	.00
Total	02	57124000	0	0	57124000	35916534	3644659	24852125	32271875	
SH	03	Proportionate expenditure of Joint Establishment transferred from M.H. - 2040 - Taxes on Sales, Trade etc.								
V	P	126119000	0	0	126119000	126119000			126119000	.00
Total	03	126119000	0	0	126119000	126119000	0	0	126119000	
Total	103	202560000	0	0	202560000	174718955	4927453	32768498	169791502	
Total	2045	202560000	0	0	202560000	174718955	4927453	32768498	169791502	
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								

Month & Year of Account		9 2018								
Grant Number		012 OTHER TAXES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 3055	Road Transport									
MI 190	Assistance to Public Sector and other Undertakings									
SH 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 Transportation Corporation Limited									
V	P	3000	3000000000	0	3000003000	1750003000	250000000	1500000000	1500003000	50.00
Total	08	3000	3000000000	0	3000003000	1750003000	250000000	1500000000	1500003000	
SH 10	Reform Linked Plan - Grants-in-aid to Rajasthan State Road Transport Corporation Limited									
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
SH 11	Rajasthan State Bus Terminal Authority									
V	P	3000	0	0	3000	3000			3000	.00
Total	11	3000	0	0	3000	3000	0	0	3000	
SH 12	Reimbursement of amount of Free/Concessional travels in the buses of Rajasthan State Road Transport Corporation									
GH 01	Through the Transport Department									
V	P	2000000000	0	0	2000000000	1260904000	145226000	884322000	1115678000	44.22
Total	01	2000000000	0	0	2000000000	1260904000	145226000	884322000	1115678000	
Total	12	2000000000	0	0	2000000000	1260904000	145226000	884322000	1115678000	
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	3000000000	0	5000012000	3010916000	395226000	2384322000	2615690000	

Month & Year of Account		9 2018								
Grant Number:		012 OTHER TAXES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3055	Road Transport								
MI	797	Transfer of Reserve Funds/Deposits Accounts								
SH	01	Dedicated Road Safety Fund								
GH	01	Transfer to Dedicated Road Safety Fund								
V	P	894225000	0	0	894225000	894225000		894225000	.00	
Total	01	894225000	0	0	894225000	894225000	0	894225000		
Total	01	894225000	0	0	894225000	894225000	0	894225000		
Total	797	894225000	0	0	894225000	894225000	0	894225000		
MI	800	Other expenditure								
SH	07	Rajasthan Transport Infrastructure Development Fund								
GH	05	Other Urban Transport Management								
V	P	1000	0	0	1000	1000		1000	.00	
Total	05	1000	0	0	1000	1000	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	1000		
Total	07	2000	0	0	2000	2000	0	2000		
SH	08	Dedicated Road Safety Fund								
GH	01	Through the Transport Department								
V	P	894225000	11000	0	894236000	847066318	512080	47681762	846554238	5.33
Total	01	894225000	11000	0	894236000	847066318	512080	47681762	846554238	
Total	08	894225000	11000	0	894236000	847066318	512080	47681762	846554238	
Total	800	894227000	11000	0	894238000	847068318	512080	47681762	846556238	
Total	3055	3788464000	3000011000	0	6788475000	4752209318	395738080	2432003762	4356471238	
MH	5055	Capital Outlay on Road Transport								
MI	050	Land and Building								
SH	01	Rajasthan Dedicated Safety Fund								
GH	01	Civil Works								
V	P	0	3000	0	3000	3000		3000	.00	
Total	01	0	3000	0	3000	3000	0	3000		
Total	01	0	3000	0	3000	3000	0	3000		
Total	050	0	3000	0	3000	3000	0	3000		
MI	190	Investment in Public Sector and Other Undertakings								
SH	03	Share Capital in Rajasthan State Road Transport Corporation Limited								
V	P	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	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	1000		
SH	08	Rajasthan State Bus Terminal Authority								

Month & Year of Account		9 2018								
Grant Number:		012 OTHER TAXES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5055	Capital Outlay on Road Transport								
MI	190	Investment in Public Sector and Other Undertakings								
SH	08	Rajasthan State Bus Terminal Authority								
V	P	1000	0	0	1000	1000		1000	.00	
Total	08	1000	0	0	1000	1000	0	0	1000	
Total	190	3000	0	0	3000	3000	0	0	3000	
MI	800	Other expenditure								
SH	01	Rajasthan Dedicated Safety Fund								
GH	01	Capital Outlays on Road Safety Activities								
V	P	0	2000	0	2000	2000		2000	.00	
Total	01	0	2000	0	2000	2000	0	0	2000	
Total	01	0	2000	0	2000	2000	0	0	2000	
Total	800	0	2000	0	2000	2000	0	0	2000	
Total	5055	3000	5000	0	8000	8000	0	0	8000	
MH	7055	Loans for Road Transport								
MI	190	Loans to Public Sector and other Undertakings								
SH	02	Loans to Rajasthan State Road Transport Corporation Limited								
V	P	100000000	200000000	0	300000000	100000000	100000000	300000000	0	100.00
Total	02	100000000	200000000	0	300000000	100000000	100000000	300000000	0	
SH	06	Rajasthan State Bus Terminal Development Authority								
V	P	11000000	0	0	11000000	11000000		11000000	.00	
Total	06	11000000	0	0	11000000	11000000	0	0	11000000	
Total	190	111000000	200000000	0	311000000	111000000	100000000	300000000	11000000	
Total	7055	111000000	200000000	0	311000000	111000000	100000000	300000000	11000000	
Total	012	6516343000	3316046000	0	9832389000	6806916129.15	627869476.38	3653342347.23	6179046652.77	
Month & Year of Account		9 2018								
Grant Number:		013 EXCISE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2039	State Excise								
MI	001	Direction and Administration								
SH	01	Head Office-Committed								
V	P	241697000	0	0	241697000	166908743	9823662	84611919	157085081	35.01
C	P	1000	0	0	1000	1000		1000	.00	
Total	01	241698000	0	0	241698000	166909743	9823662	84611919	157086081	
SH	02	Preventive Force-Committed								
V	P	976205000	0	0	976205000	625084830.83	66280730	417400899.17	558804100.83	42.76

Month & Year of Account		9		2018						
Grant Number:		013		EXCISE						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2039	State Excise								
MI	001	Direction and Administration								
SH	02	Preventive Force-Committed								
Total	02	976205000	0	0	976205000	625084830.83	66280730	417400899.17	558804100.83	
SH	03	Other establishment-Committed								
V	P	574075000	0	0	574075000	358561343.18	39465243	254978899.82	319096100.18	44.42
Total	03	574075000	0	0	574075000	358561343.18	39465243	254978899.82	319096100.18	
Total	001	1791978000	0	0	1791978000	1150555917.01	115569635	756991717.99	1034986282.01	
MI	102	Purchase of Opium etc.								
SH	01	Opium-Committed								
V	P	10000	0	0	10000	10000			10000	.00
Total	01	10000	0	0	10000	10000	0	0	10000	
SH	02	Hemp-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	Doda Post-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	102	12000	0	0	12000	12000	0	0	12000	
MI	104	Purchase of Liquor and Spirits								
V	P	1000	0	0	1000	1000			1000	.00
Total	104	1000	0	0	1000	1000	0	0	1000	
MI	800	Other expenditure								
SH	01	Departmental and Commissioned Shops -Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	2039	1791992000	0	0	1791992000	1150569917.01	115569635	756991717.99	1035000282.01	
MH	5465	Investments in General Financial and Trading Institutions								
SM	02	Investments in Trading Institutions								
MI	190	Investments in Public Sector and other Undertakings								
SH	01	Rajasthan State Beverages Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	5465	1000	0	0	1000	1000	0	0	1000	
Total	013	1791993000	0	0	1791993000	1150570917.01	115569635	756991717.99	1035001282.01	
Month & Year of Account		9		2018						
Grant Number:		014		SALES TAX						

Month & Year of Account		9 2018								
Grant Number		014 SALES TAX								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2040	Taxes on Sales, Trade etc.								
MI	001	Direction and Administration								
SH	01	Head Office-Committed								
V	P	362498000	0	0	362498000	237165428	26027001	151359573	211138427	41.75
C	P	1000	0	0	1000	1000			1000	.00
Total	01	362499000	0	0	362499000	237166428	26027001	151359573	211139427	
SH	02	Divisional Staff-Committed								
V	P	295923000	0	0	295923000	183752804.43	19843510	132013705.57	163909294.43	44.61
Total	02	295923000	0	0	295923000	183752804.43	19843510	132013705.57	163909294.43	
SH	03	Rajasthan Tax Board-Committed								
V	P	56911000	0	0	56911000	35722762	4504129	25692367	31218633	45.14
Total	03	56911000	0	0	56911000	35722762	4504129	25692367	31218633	
SH	07	State Tax Academy-Committed								
V	P	27614000	0	0	27614000	20008395	1564423	9170028	18443972	33.21
Total	07	27614000	0	0	27614000	20008395	1564423	9170028	18443972	
Total	001	742947000	0	0	742947000	476650389.43	51939063	318235673.57	424711326.43	
MI	101	Collection Charges								
SH	02	Other District Executive Staff-Committed								
V	P	1651889000	0	0	1651889000	1003534349.78	116341411	764696061.22	887192938.78	46.29
C	P	1000	0	0	1000	1000			1000	.00
Total	02	1651890000	0	0	1651890000	1003535349.78	116341411	764696061.22	887193938.78	
SH	04	Expenditure on collection of tax on contract basis-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	101	1651891000	0	0	1651891000	1003536349.78	116341411	764696061.22	887194938.78	
MI	797	Transfers to/ from Reserve Funds/ Deposit Accounts								
SH	01	Water Conservation Cess Fund-Committed								
V	P	2000000000	175100000	0	2175100000	2175100000			2175100000	.00
Total	01	2000000000	175100000	0	2175100000	2175100000	0	0	2175100000	
Total	797	2000000000	175100000	0	2175100000	2175100000	0	0	2175100000	
MI	800	Other expenditure								
SH	02	Rajasthan Investment Promotion Policy								
GH	01	Wages/ Employment Grant								
V	P	16000000	0	0	16000000	16000000			16000000	.00
Total	01	16000000	0	0	16000000	16000000	0	0	16000000	
GH	02	Interest Grant								
V	P	17000000	0	0	17000000	17000000			17000000	.00
Total	02	17000000	0	0	17000000	17000000	0	0	17000000	
GH	03	Up front Subsidy								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		9 2018								
Grant Number		014 SALES TAX								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2040	Taxes on Sales, Trade etc.								
MI	800	Other expenditure								
SH	02	Rajasthan Investment Promotion Policy								
GH	04	Investment Subsidy								
V	P	6388073000	0	0	6388073000	4799317770	415048771	2003804001	4384268999	31.37
Total	04	6388073000	0	0	6388073000	4799317770	415048771	2003804001	4384268999	
GH	05	Employment Generation Subsidy								
V	P	302500000	0	0	302500000	211225685	3740305	95014620	207485380	31.41
Total	05	302500000	0	0	302500000	211225685	3740305	95014620	207485380	
GH	06	Novel/ Innovative Schemes								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
GH	07	Investment Subsidy (RIPS-2014)								
V	P	1022500000	0	0	1022500000	734026839	9501068	297974229	724525771	29.14
Total	07	1022500000	0	0	1022500000	734026839	9501068	297974229	724525771	
GH	08	Employment Generation Subsidy (RIPS-2014)								
V	P	70000000	0	0	70000000	25679848	551063	44871215	25128785	64.10
Total	08	70000000	0	0	70000000	25679848	551063	44871215	25128785	
GH	09	VAT Reimbursement (RIPS-2014)								
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	09	1000000	0	0	1000000	1000000	0	0	1000000	
Total	02	7817075000	0	0	7817075000	5804252142	428841207	2441664065	5375410935	
SH	03	Reimbursement of VAT under Affordable Housing Policy, 2009-Committed								
V	P	1000	6206000	0	6207000	2000		6205000	2000	99.97
Total	03	1000	6206000	0	6207000	2000	0	6205000	2000	
Total	800	7817076000	6206000	0	7823282000	5804254142	428841207	2447869065	5375412935	
Total	2040	12211914000	181306000	0	12393220000	9459540881.21	597121681	3530800799.79	8862419200.21	
MH	2043	Collection Charges under State Goods and Services Tax								
MI	001	Direction and Administration								
SH	01	Head Office								
GH	01	Head office - Committed								
V	P	233018000	0	0	233018000	129218000		103800000	129218000	44.55
C	P	1000	0	0	1000	1000			1000	.00
Total	01	233019000	0	0	233019000	129219000	0	103800000	129219000	
Total	01	233019000	0	0	233019000	129219000	0	103800000	129219000	
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

Month & Year of Account		9 2018								
Grant Number		014 SALES TAX								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2043 Collection Charges under State Goods and Services Tax										
MI 001 Direction and Administration										
SH 02 Divisional Staff										
GH 01 Divisional office -Committed										
Total	01	13000	0	0	13000	13000	0	0	13000	
Total	02	13000	0	0	13000	13000	0	0	13000	
SH 03 Rajasthan Tax Academy										
GH 01 Tax Academy -Committed										
V	P	12000	0	0	12000	12000			12000	.00
C	P	1000	0	0	1000	1000			1000	.00
Total	01	13000	0	0	13000	13000	0	0	13000	
Total	03	13000	0	0	13000	13000	0	0	13000	
SH 04 Proportionate expenditure of Joint establishment transferred from Head 2040 Sales Tax										
GH 01 Transfer of Proportionate expenditure-Committed										
V	P	365376000	0	0	365376000	365376000			365376000	.00
Total	01	365376000	0	0	365376000	365376000	0	0	365376000	
Total	04	365376000	0	0	365376000	365376000	0	0	365376000	
SH 05 Rajasthan Traders Welfare Board										
GH 01 Trader Welfare										
V	P	0	2000	0	2000	2000			2000	.00
Total	01	0	2000	0	2000	2000	0	0	2000	
Total	05	0	2000	0	2000	2000	0	0	2000	
Total	001	598421000	2000	0	598423000	494623000	0	103800000	494623000	
MI 101 Collection Charges										
SH 01 Subordinate office										
GH 01 Circle office -Committed										
V	P	18000	0	0	18000	18000			18000	.00
C	P	1000	0	0	1000	1000			1000	.00
Total	01	19000	0	0	19000	19000	0	0	19000	
Total	01	19000	0	0	19000	19000	0	0	19000	
SH 02 Proportionate expenditure of Joint establishment transferred from Head 2040 Sales Tax										
GH 01 Transfer of Proportionate expenditure-Committed										
V	P	879144000	0	0	879144000	879144000			879144000	.00
Total	01	879144000	0	0	879144000	879144000	0	0	879144000	
Total	02	879144000	0	0	879144000	879144000	0	0	879144000	
Total	101	879163000	0	0	879163000	879163000	0	0	879163000	
MI 800 Other expenditure										
SH 01 Reimbursement of State Goods and Service Tax due on release of picture in Multiplex Theatres of State										

Month & Year of Account		9 2018								
Grant Number:		014 SALES TAX								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2043	Collection Charges under State Goods and Services Tax								
MI	800	Other expenditure								
SH	01	Reimbursement of State Goods and Service Tax due on release of picture in Multiplex /Theatres of State								
GH	01	Reimbursement of State Goods and Service Tax on release of picture-Committed								
V	P	0	1000	0	1000	1000		1000	.00	
Total	01	0	1000	0	1000	1000	0	0	1000	
Total	01	0	1000	0	1000	1000	0	0	1000	
Total	800	0	1000	0	1000	1000	0	0	1000	
Total	2043	1477584000	3000	0	1477587000	1373787000	0	103800000	1373787000	
MH	4047	Capital Outlay on Other Fiscal Services								
MI	006	State Goods and Services Tax								
SH	01	Capital expenditure relating to State Tax Department								
GH	01	Construction work								
V	P	2000	0	0	2000	2000		2000	.00	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	006	2000	0	0	2000	2000	0	0	2000	
Total	4047	2000	0	0	2000	2000	0	0	2000	
Total	014	13689500000	181309000	0	13870809000	10833329881.21	597121681	3634600799.79	10236208200.21	
Month & Year of Account		9 2018								
Grant Number:		015 PENSIONS AND OTHER RETIREMENT BENEFITS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2071	Pensions and Other Retirement Benefits								
SM	01	Civil								
MI	101	Superannuation and Retirement Allowances								
SH	01	Pension to State employees-Committed								
V	P	90000000000	0	0	90000000000	54030933056.23	7833676470.23	43802743414	46197256586	48.67
C	P	1000	0	0	1000	1000		1000	.00	
Total	01	90000001000	0	0	90000001000	54030934056.23	7833676470.23	43802743414	46197257586	
SH	02	Pension related expenditure transferred to Commercial Departments and Undertakings-Committed								
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	101	90000002000	0	0	90000002000	54030935056.23	7833676470.23	43802743414	46197258586	

Month & Year of Account		9 2018								
Grant Number:		015 PENSIONS AND OTHER RETIREMENT BENEFITS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2071	Pensions and Other Retirement Benefits								
SM	01	Civil								
MI	102	Commuted value of Pensions								
SH	01	Commuted value of Pensions								
GH	01	Commuted value of Employees Pensions-Committed								
V	P	21500000000	0	0	21500000000	13819600956	1705592646	9385991690	12114008310	43.66
C	P	1000	0	0	1000	1000			1000	.00
Total	01	21500001000	0	0	21500001000	13819601956	1705592646	9385991690	12114009310	
Total	01	21500001000	0	0	21500001000	13819601956	1705592646	9385991690	12114009310	
Total	102	21500001000	0	0	21500001000	13819601956	1705592646	9385991690	12114009310	
MI	103	Compassionate allowance								
SH	01	Compassionate assestance on death of government employees								
GH	01	Compassionate assestance on death of government employees-Committed								
V	P	100000	0	0	100000	100000			100000	.00
Total	01	100000	0	0	100000	100000	0	0	100000	
Total	01	100000	0	0	100000	100000	0	0	100000	
Total	103	100000	0	0	100000	100000	0	0	100000	
MI	104	Gratuities								
SH	01	Gratuity to State employees-Committed								
V	P	25000000000	0	0	25000000000	15945595775	1968226629	11022630854	13977369146	44.09
C	P	1000	0	0	1000	1000			1000	.00
Total	01	25000001000	0	0	25000001000	15945596775	1968226629	11022630854	13977370146	
Total	01	25000001000	0	0	25000001000	15945596775	1968226629	11022630854	13977370146	
Total	104	25150001000	0	0	25150001000	16054495923	1968375797	11063880874	14086120126	
SH	02	Subsistence grants to employees on account of death while on duty-Committed								
V	P	150000000	0	0	150000000	108899148	149168	41250020	108749980	27.50
Total	02	150000000	0	0	150000000	108899148	149168	41250020	108749980	
Total	104	25150001000	0	0	25150001000	16054495923	1968375797	11063880874	14086120126	
MI	105	Family Pensions								
SH	01	Family Pension of dependent of employees								
GH	01	Family Pension of dependent of employees-Committed								
V	P	24000000000	0	0	24000000000	14567593448.16	1940969530.72	11373376082.56	12626623917.44	47.39
C	P	1000	0	0	1000	1000			1000	.00
Total	01	24000001000	0	0	24000001000	14567594448.16	1940969530.72	11373376082.56	12626624917.44	
Total	01	24000001000	0	0	24000001000	14567594448.16	1940969530.72	11373376082.56	12626624917.44	
Total	105	24000001000	0	0	24000001000	14567594448.16	1940969530.72	11373376082.56	12626624917.44	
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	112743822	4000000	11256178	108743822	9.38
Total	01	120000000	0	0	120000000	112743822	4000000	11256178	108743822	
Total	01	120000000	0	0	120000000	112743822	4000000	11256178	108743822	
Total	106	120000000	0	0	120000000	112743822	4000000	11256178	108743822	

Month & Year of Account		9 2018								
Grant Number		015 PENSIONS AND OTHER RETIREMENT BENEFITS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2071		Pensions and Other Retirement Benefits								
SM 01		Civil								
MI 108		Contributions to Provident Funds								
SH 01		Through the Director, Provident Funds								
GH 01		Work charged employees of Public Works Department Including Garden-Committed								
V	P	850000	0	0	850000	850000		850000	.00	
Total	01	850000	0	0	850000	850000	0	0	850000	
GH 02		Work charged employees of Water Works Department-Committed								
V	P	740000	0	0	740000	740000		740000	.00	
Total	02	740000	0	0	740000	740000	0	0	740000	
GH 03		Work charged employees of Mines and Geological Department-Committed								
V	P	1000	0	0	1000	8677		-7677	8677	
Total	03	1000	0	0	1000	8677	0	-7677	8677	
GH 04		Work charged employees of Forest Department-Committed								
V	P	600000	0	0	600000	600000		600000	.00	
Total	04	600000	0	0	600000	600000	0	0	600000	
Total	01	2191000	0	0	2191000	2198677	0	-7677	2198677	
Total	108	2191000	0	0	2191000	2198677	0	-7677	2198677	
MI 110		Pensions of Employees of Local Bodies								
SH 01		Pension to employees of Zila Parishads and Panchayat Samitis-Committed								
V	P	5500000000	0	0	5500000000	3455537150	386089621	2430552471	3069447529	
Total	01	5500000000	0	0	5500000000	3455537150	386089621	2430552471	3069447529	
SH 02		Retirement benefits and special contribution to State employees transferred to Autonomous Institutions and other Enterprises-Committed								
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03		Pensions to employees of Rajasthan Khadi and Gramodhyog Board-Committed								
V	P	1000	0	0	1000	-49546007	9195513	58742520	-58741520	
Total	03	1000	0	0	1000	-49546007	9195513	58742520	-58741520	
Total	110	5500002000	0	0	5500002000	3405992143	395285134	2489294991	3010707009	
MI 111		Pensions to Legislators								
SH 01		Pensions to Legislators of Rajasthan								
GH 01		Pension and Family Pension to Legislators of Rajasthan								
V	P	235000000	0	0	235000000	139450572	23019222	118568650	116431350	
Total	01	235000000	0	0	235000000	139450572	23019222	118568650	116431350	
Total	01	235000000	0	0	235000000	139450572	23019222	118568650	116431350	
Total	111	235000000	0	0	235000000	139450572	23019222	118568650	116431350	
MI 115		Leave Encashment Benefits								
SH 01		Leave Encashment Benefits on Retirement								
GH 01		Leave Encashment Benefits of employees on Retirement-Committed								
V	P	13500000000	0	0	13500000000	6808822285.1	1331399539	8022577253.9	5477422746.1	
									59.43	

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Grant Number:		015 PENSIONS AND OTHER RETIREMENT BENEFITS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2071	Pensions and Other Retirement Benefits								
SM	01	Civil								
MI	115	Leave Encashment Benefits								
SH	01	Leave Encashment Benefits on Retirement								
GH	01	Leave Encashment Benefits of employees on Retirement-Committed								
Total	01	13500000000	0	0	13500000000	6808822285.1	1331399539	8022577253.9	5477422746.1	
Total	01	13500000000	0	0	13500000000	6808822285.1	1331399539	8022577253.9	5477422746.1	
Total	115	13500000000	0	0	13500000000	6808822285.1	1331399539	8022577253.9	5477422746.1	
MI	117	Government contribution for Defined Contribution Pension Scheme								
SH	01	Government contribution in Defined contribution Pension Scheme-Committed								
GH	01	Regular Contribution of State Government								
V	P	16958000000	0	0	16958000000	10409973914.7	1134475438	7682501523.3	9275498476.7	45.30
Total	01	16958000000	0	0	16958000000	10409973914.7	1134475438	7682501523.3	9275498476.7	
GH	02	Contribution of State Government for Last three months of Retirement - Committed								
V	P	10000000	0	0	10000000	10000000			10000000	.00
Total	02	10000000	0	0	10000000	10000000	0	0	10000000	
Total	01	16968000000	0	0	16968000000	10419973914.7	1134475438	7682501523.3	9285498476.7	
Total	117	16968000000	0	0	16968000000	10419973914.7	1134475438	7682501523.3	9285498476.7	
MI	200	Other Pensions								
SH	01	Payment of Retirement benefits under New Contributory Pension Scheme-Committed								
V	P	120000000	0	0	120000000	70978757	4760184	53781427	66218573	44.82
Total	01	120000000	0	0	120000000	70978757	4760184	53781427	66218573	
Total	200	120000000	0	0	120000000	70978757	4760184	53781427	66218573	
MI	800	Other expenditure								
SH	01	Payment of interest for delay in payment of pensionery benefits-Committed								
V	P	20000000	0	0	20000000	13417729	2941336	9523607	10476393	47.62
Total	01	20000000	0	0	20000000	13417729	2941336	9523607	10476393	
SH	90	Payment of compensation for Guaranteed Delivery of Public Services Act								
GH	01	Payment of Compensation								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	800	20001000	0	0	20001000	13418729	2941336	9523607	10477393	
Total	01	197115299000	0	0	197115299000	119446306283.19	16344495296.95	94013488013.76	103101810986.24	
Total	2071	197115299000	0	0	197115299000	119446306283.19	16344495296.95	94013488013.76	103101810986.24	
Total	015	197115299000	0	0	197115299000	119446306283.19	16344495296.95	94013488013.76	103101810986.24	
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Grant Number:		016 POLICE								

Month & Year of Account		9 2018								
Grant Number:		016 POLICE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2055	Police									
MI 001	Direction and Administration									
SH 01	Superintendence									
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02	State Level Police Responsible Committee-Committed									
V	P	6020000	0	0	6020000	4918687	56000	1157313	4862687	19.22
Total	02	6020000	0	0	6020000	4918687	56000	1157313	4862687	
SH 03	Direction and Superintendence									
GH 01	Head office and Range office-Committed									
V	P	403277000	0	0	403277000	208174285	30970410	226073125	177203875	56.06
Total	01	403277000	0	0	403277000	208174285	30970410	226073125	177203875	
Total	03	403277000	0	0	403277000	208174285	30970410	226073125	177203875	
Total	001	409298000	0	0	409298000	213093972	31026410	227230438	182067562	
MI 003	Education and Training									
SH 01	Rajasthan Police Academy									
GH 01	Training in Accdemy									
V	P	301194000	0	0	301194000	165977892	22613551	157829659	143364341	52.40
Total	01	301194000	0	0	301194000	165977892	22613551	157829659	143364341	
Total	01	301194000	0	0	301194000	165977892	22613551	157829659	143364341	
SH 02	Police Training School-Committed									
V	P	640636000	0	0	640636000	352562442.71	51115490.03	339189047.32	301446952.68	52.95
Total	02	640636000	0	0	640636000	352562442.71	51115490.03	339189047.32	301446952.68	
SH 03	Police University									
GH 01	Grant to Sardar Patel Police Security and Penalty Justice University, Jodhpur									
V	P	57501000	0	0	57501000	43126000		14375000	43126000	25.00
Total	01	57501000	0	0	57501000	43126000	0	14375000	43126000	
Total	03	57501000	0	0	57501000	43126000	0	14375000	43126000	
Total	003	999331000	0	0	999331000	561666334.71	73729041.03	511393706.32	487937293.68	
MI 004	Research									
SH 01	Police Enquiry and Research-Committed									
V	P	4000000	0	0	4000000	2809840	78444	1268604	2731396	31.72
Total	01	4000000	0	0	4000000	2809840	78444	1268604	2731396	
SH 02	Expenditure on Research of Centre Investigation Agencies-Committed									
V	P	2800000	0	0	2800000	1833998		966002	1833998	34.50
Total	02	2800000	0	0	2800000	1833998	0	966002	1833998	
Total	004	6800000	0	0	6800000	4643838	78444	2234606	4565394	
MI 101	Criminal Investigation and Vigilance									
SH 01	Crime Branch									
GH 01	Special Branch-Committed									
V	P	1336250000	0	0	1336250000	759765425	111756311	688240886	648009114	51.51

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH	2055	Police										
MI	101	Criminal Investigation and Vigilance										
SH	01	Crime Branch										
GH	01	Special Branch-Committed										
Total	01	1336250000	0	0	1336250000	759765425	111756311	688240886	648009114			
GH	02	Crime -Branch-Committed										
V	P	910482000	0	0	910482000	531493501	77987336	456975835	453506165	50.19		
Total	02	910482000	0	0	910482000	531493501	77987336	456975835	453506165			
GH	03	Criminal -Branch										
V	P	1000	0	0	1000	1000			1000	.00		
Total	03	1000	0	0	1000	1000	0	0	1000			
Total	01	2246733000	0	0	2246733000	1291259926	189743647	1145216721	1101516279			
SH	02	Anti Corruption Bureau-Committed										
V	P	743225000	0	0	743225000	425322316.16	60010115	377912798.84	365312201.16	50.85		
Total	02	743225000	0	0	743225000	425322316.16	60010115	377912798.84	365312201.16			
SH	05	Anti-terrorist Force and Special Task Force-Committed										
GH	01	Anti-terrorist and Special Task Force-Committed										
V	P	266500000	0	0	266500000	145504315	20361685	141357370	125142630	53.04		
Total	01	266500000	0	0	266500000	145504315	20361685	141357370	125142630			
Total	05	266500000	0	0	266500000	145504315	20361685	141357370	125142630			
Total	101	3256458000	0	0	3256458000	1862086557.16	270115447	1664486889.84	1591971110.16			
MI	104	Special Police										
SH	01	Sepoy Unit-Committed										
V	P	9309216000	0	0	9309216000	5518372341	727116789	4517960448	4791255552	48.53		
Total	01	9309216000	0	0	9309216000	5518372341	727116789	4517960448	4791255552			
SH	02	Medical Branch-Committed										
V	P	66285000	0	0	66285000	32900228	5860338	39245110	27039890	59.21		
Total	02	66285000	0	0	66285000	32900228	5860338	39245110	27039890			
SH	03	State Disaster Management										
GH	01	Disaster Response Force-Committed										
V	P	414920000	0	0	414920000	266575531	29475841	177820310	237099690	42.86		
Total	01	414920000	0	0	414920000	266575531	29475841	177820310	237099690			
Total	03	414920000	0	0	414920000	266575531	29475841	177820310	237099690			
Total	104	9790421000	0	0	9790421000	5817848100	762452968	4735025868	5055395132			
MI	109	District Police										
SH	01	General Police										
GH	02	Cost of Purchase of Petrol-Committed										
V	P					30513	-6906	-37419	37419	.00		
Total	02	0	0	0	0	30513	-6906	-37419	37419			
GH	03	Payment of Vehicles\ Warrant to Rajasthan State Road Transport Corporation-Committed										
V	P	110000000	0	0	110000000	110000000			110000000	.00		

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Grant Number		016 POLICE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2055	Police								
MI	109	District Police								
SH	01	General Police								
GH	03	Payment of Vehicles\ Warrant to Rajasthan State Road Transport Corporation-Committed								
Total	03	110000000	0	0	110000000	110000000	0	0	110000000	
GH	04	Railway Warrant-Committed								
V	P	60000000	0	0	60000000	38709118	5348450	26639332	33360668	44.40
Total	04	60000000	0	0	60000000	38709118	5348450	26639332	33360668	
Total	01	170000000	0	0	170000000	148739631	5341544	26601913	143398087	
SH	02	Security Forces for Central Office, Banks etc.								
GH	01	Central Offices-Committed								
V	P	275030000	0	0	275030000	168944835	19489205	125574370	149455630	45.66
Total	01	275030000	0	0	275030000	168944835	19489205	125574370	149455630	
Total	02	275030000	0	0	275030000	168944835	19489205	125574370	149455630	
SH	03	Mewar Bhil Bodies-Committed								
V	P	560040000	0	0	560040000	330528779	40368151	269879372	290160628	48.19
Total	03	560040000	0	0	560040000	330528779	40368151	269879372	290160628	
SH	04	Evolution Expenditure-Committed								
V	P	4702000	0	0	4702000	2894635	322321	2129686	2572314	45.29
Total	04	4702000	0	0	4702000	2894635	322321	2129686	2572314	
SH	05	Reward to persons helping the Police in arresting of Guerilla and Enemy agents-Committed								
V	P	200000	0	0	200000	150000		50000	150000	25.00
Total	05	200000	0	0	200000	150000	0	50000	150000	
SH	06	Traffic Police								
GH	01	Traffic System -Committed								
V	P	1465372000	0	0	1465372000	859033991	110132050	716470059	748901941	48.89
Total	01	1465372000	0	0	1465372000	859033991	110132050	716470059	748901941	
Total	06	1465372000	0	0	1465372000	859033991	110132050	716470059	748901941	
SH	10	Police Commissioner System								
GH	01	General Police-Committed								
V	P	6973111000	0	0	6973111000	4039054566.3	591140002	3525196435.7	3447914564.3	50.55
C	P	1000	0	0	1000	1000			1000	.00
Total	01	6973112000	0	0	6973112000	4039055566.3	591140002	3525196435.7	3447915564.3	
GH	03	Jaipur Metro Rail Corporation-Committed								
V	P	300550000	0	0	300550000	189313935	21588544	132824609	167725391	44.19
Total	03	300550000	0	0	300550000	189313935	21588544	132824609	167725391	
GH	04	Traffic Police-Committed								
V	P	1019878000	0	0	1019878000	528395874	102801575	594283701	425594299	58.27
Total	04	1019878000	0	0	1019878000	528395874	102801575	594283701	425594299	
Total	10	8293540000	0	0	8293540000	4756765375.3	715530121	4252304745.7	4041235254.3	
SH	11	General Police								

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Grant Number:		016 POLICE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2055	Police								
MI	109	District Police								
SH	11	General Police								
GH	01	General Police Execution-Committed								
V	P	32030468000	136900000	0	32167368000	19374418033.2	2483425926	15276375892.8	16890992107.2	47.49
C	P	1000	514000	0	515000	1894		513106	1894	99.63
Total	01	32030469000	137414000	0	32167883000	19374419927.2	2483425926	15276888998.8	16890994001.2	
Total	11	32030469000	137414000	0	32167883000	19374419927.2	2483425926	15276888998.8	16890994001.2	
Total	109	42799353000	137414000	0	42936767000	25641477173.5	3374609318	20669899144.5	22266867855.5	
MI	111	Railway Police								
SH	01	General Police								
GH	01	General Police Execution-Committed								
V	P	825545000	0	0	825545000	495316384.62	57653683	387882298.38	437662701.62	46.98
Total	01	825545000	0	0	825545000	495316384.62	57653683	387882298.38	437662701.62	
Total	01	825545000	0	0	825545000	495316384.62	57653683	387882298.38	437662701.62	
Total	111	825545000	0	0	825545000	495316384.62	57653683	387882298.38	437662701.62	
MI	113	Welfare of Police Personnels								
SH	01	Special grant for personnels of Police Department-Committed								
V	P	47502000	32500000	0	80002000	48765483	40162387	71398904	8603096	89.25
Total	01	47502000	32500000	0	80002000	48765483	40162387	71398904	8603096	
Total	113	47502000	32500000	0	80002000	48765483	40162387	71398904	8603096	
MI	114	Wireless and Computers								
SH	01	Wireless (Special Police)-Committed								
V	P	702410000	0	0	702410000	434471625	51733106	319671481	382738519	45.51
V	C	0	101303000	0	101303000	0		101303000	0	100.00
Total	01	702410000	101303000	0	803713000	434471625	51733106	420974481	382738519	
SH	03	Computer-Committed								
V	P	114346000	39619000	0	153965000	110135683	8348244	52177561	101787439	33.89
Total	03	114346000	39619000	0	153965000	110135683	8348244	52177561	101787439	
Total	114	816756000	140922000	0	957678000	544607308	60081350	473152042	484525958	
MI	115	Modernisation of Police Force								
SH	01	Modernisation of Rajasthan Police Academy								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	03	Modernisation of Forensic Lab								
V	P	10600000	0	0	10600000	10600000			10600000	.00
V	C	15900000	0	0	15900000	15900000			15900000	.00
Total	03	26500000	0	0	26500000	26500000	0	0	26500000	
SH	08	Modernisation of Anti Corruption Bureau								
V	P	2024000	0	0	2024000	2024000			2024000	.00
V	C	3036000	0	0	3036000	3036000			3036000	.00

Month & Year of Account		9 2018								
Grant Number		016 POLICE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2055	Police								
MI	115	Modernisation of Police Force								
SH	08	Modernisation of Anti Corruption Bureau								
Total	08	5060000	0	0	5060000	5060000	0	0	5060000	
Total	115	31561000	0	0	31561000	31561000	0	0	31561000	
MI	116	Forensic Science								
SH	01	Forensic Lab-Committed								
V	P	288901000	2074000	0	290975000	200261801	15818851	106532050	184442950	36.61
Total	01	288901000	2074000	0	290975000	200261801	15818851	106532050	184442950	
Total	116	288901000	2074000	0	290975000	200261801	15818851	106532050	184442950	
MI	190	Assistance to public Sector and other Undertakings								
SH	01	Rajasthan Police Housing and Constrution Corporation Limited								
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	190	2000	0	0	2000	2000	0	0	2000	
MI	800	Other expenditure								
SH	01	Police Development Fund								
V	P	159998000	0	0	159998000	135898621	5670000	29769379	130228621	18.61
Total	01	159998000	0	0	159998000	135898621	5670000	29769379	130228621	
SH	02	Supply of Petrol / Diesel to other Departments-Committed								
V	P	5000000	0	0	5000000	5000000			5000000	.00
Total	02	5000000	0	0	5000000	5000000	0	0	5000000	
SH	90	Payment of compensation for Guaranteed Delivery of Public Services Act								
GH	01	Payment of Compensation-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	800	164999000	0	0	164999000	140899621	5670000	29769379	135229621	
Total	2055	59436927000	312910000	0	59749837000	35562229572.99	4691397899.03	28879005326.04	30870831673.96	
MH	2070	Other Administrative Services								
MI	106	Civil Defence								
SH	01	Civil Security								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Fire Service-Committed								
V	P	73333000	0	0	73333000	48579035	4453646	29207611	44125389	39.83
Total	02	73333000	0	0	73333000	48579035	4453646	29207611	44125389	
SH	03	Civil Security								
GH	01	Establishment Charges-Committed								
V	P	155380000	0	0	155380000	115043344	11700246	52036902	103343098	33.49
C	P	1000	0	0	1000	1000			1000	.00

Month & Year of Account		9 2018								
Grant Number		016 POLICE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2070	Other Administrative Services								
MI	106	Civil Defence								
SH	03	Civil Security								
GH	01	Establishment Charges-Committed								
Total	01	155381000	0	0	155381000	115044344	11700246	52036902	103344098	
Total	03	155381000	0	0	155381000	115044344	11700246	52036902	103344098	
Total	106	228715000	0	0	228715000	163624379	16153892	81244513	147470487	
MI	107	Home Guards								
SH	01	Urban Civil Defence								
V	P	428192000	0	0	428192000	298788028.5	44024642	173428613.5	254763386.5	40.50
V	C	82947000	0	0	82947000	46613538.5	2677263	39010724.5	43936275.5	47.03
C	P	1000	0	0	1000	1000			1000	.00
Total	01	511140000	0	0	511140000	345402567	46701905	212439338	298700662	
SH	02	Border Civil Defence								
V	P	39325000	0	0	39325000	35913366	3929646	7341280	31983720	18.67
V	C	117028000	0	0	117028000	77042956.41	3175822	43160865.59	73867134.41	36.88
Total	02	156353000	0	0	156353000	112956322.41	7105468	50502145.59	105850854.41	
SH	03	Police Modernization Scheme								
GH	01	Amount for urban Civil Defence under Police Modernisation Scheme								
V	P	3160000	0	0	3160000	3160000			3160000	.00
V	C	4740000	0	0	4740000	4740000			4740000	.00
Total	01	7900000	0	0	7900000	7900000	0	0	7900000	
GH	02	Amount for Border Civil Defence under Police Modernisation Scheme								
V	P	3440000	0	0	3440000	3440000			3440000	.00
V	C	5160000	0	0	5160000	5160000			5160000	.00
Total	02	8600000	0	0	8600000	8600000	0	0	8600000	
Total	03	16500000	0	0	16500000	16500000	0	0	16500000	
Total	107	683993000	0	0	683993000	474858889.41	53807373	262941483.59	421051516.41	
Total	2070	912708000	0	0	912708000	638483268.41	69961265	344185996.59	568522003.41	
MH	4055	Capital Outlay on Police								
MI	190	Investments in Public Sector and other Undertakings								
SH	01	Rajasthan Police Housing and Construction Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
MI	207	State police								
SH	01	Police modernisation								
GH	01	Crime branch								
V	P	11618000	0	0	11618000	6591200		5026800	6591200	43.27

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Grant Number:		016		POLICE						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4055	Capital Outlay on Police								
MI	207	State police								
SH	01	Police modernisation								
GH	01	Crime branch								
V	C	17428000	0	0	17428000	17428000		17428000		.00
Total	01	29046000	0	0	29046000	24019200	0	5026800	24019200	
GH	02	General police								
V	P	187399000	0	0	187399000	133213625	317184	54502559	132896441	29.08
V	C	281099000	0	0	281099000	199820937	475776	81753839	199345161	29.08
Total	02	468498000	0	0	468498000	333034562	792960	136256398	332241602	
GH	03	Wireless police								
V	P	14696000	0	0	14696000	14696000		14696000		.00
V	C	22044000	0	0	22044000	22044000		22044000		.00
Total	03	36740000	0	0	36740000	36740000	0	0	36740000	
GH	04	Computer police								
V	C	1000	466073000	0	466074000	39401000		426673000	39401000	91.55
Total	04	1000	466073000	0	466074000	39401000	0	426673000	39401000	
Total	01	534285000	466073000	0	1000358000	433194762	792960	567956198	432401802	
SH	02	District police								
GH	01	General police								
V	P	71001000	155845000	0	226846000	159843598	67227262	134229664	92616336	59.17
Total	01	71001000	155845000	0	226846000	159843598	67227262	134229664	92616336	
Total	02	71001000	155845000	0	226846000	159843598	67227262	134229664	92616336	
Total	207	605286000	621918000	0	1227204000	593038360	68020222	702185862	525018138	
MI	211	Police Housing								
SH	01	Through the Rajasthan State Road Development and Construction Corporation Limited								
GH	90	Construction Works								
V	P	150000000	0	0	150000000	150000000		150000000		.00
Total	90	150000000	0	0	150000000	150000000	0	0	150000000	
Total	01	150000000	0	0	150000000	150000000	0	0	150000000	
SH	03	Through the Awas Vikas Limited								
GH	90	Construction Works								
V	P	294636000	0	0	294636000	285369305	4791935	14058630	280577370	4.77
Total	90	294636000	0	0	294636000	285369305	4791935	14058630	280577370	
Total	03	294636000	0	0	294636000	285369305	4791935	14058630	280577370	
Total	211	444636000	0	0	444636000	435369305	4791935	14058630	430577370	
Total	4055	1049923000	621918000	0	1671841000	1028408665	72812157	716244492	955596508	
Total	016	61399558000	934828000	0	62334386000	37229121506.4	4834171321.03	29939435814.63	32394950185.37	
Month & Year of Account		9		2018						

Month & Year of Account		9		2018						
Grant Number		017		JAILS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2056	Jails								
MI	001	Direction and Administration								
SH	01	Administration								
GH	01	Head office and Regional office-Committed								
V	P	92577000	0	0	92577000	52451983	6159827	46284844	46292156	50.00
C	P	1000	0	0	1000	1000			1000	.00
Total	01	92578000	0	0	92578000	52452983	6159827	46284844	46293156	
Total	01	92578000	0	0	92578000	52452983	6159827	46284844	46293156	
Total	001	92578000	0	0	92578000	52452983	6159827	46284844	46293156	
MI	101	Jails								
SH	01	Central Jail-Committed								
V	P	989996000	0	0	989996000	634736142	62989820	418249678	571746322	42.25
C	P	1000	0	0	1000	1000			1000	.00
Total	01	989997000	0	0	989997000	634737142	62989820	418249678	571747322	
SH	02	District Jail-Committed								
V	P	438046000	0	0	438046000	270296062	28839904	196589842	241456158	44.88
Total	02	438046000	0	0	438046000	270296062	28839904	196589842	241456158	
SH	03	Lock-ups-Committed								
V	P	402201000	0	0	402201000	235169931	26892001	193923070	208277930	48.22
Total	03	402201000	0	0	402201000	235169931	26892001	193923070	208277930	
SH	05	Expenditure on maintenance of terrorists of Jammu and Kashmir								
GH	01	Expenditure on Prisoners of others States-Committed								
V	P	50000	0	0	50000	50000			50000	.00
Total	01	50000	0	0	50000	50000	0	0	50000	
Total	05	50000	0	0	50000	50000	0	0	50000	
SH	06	Video Conferencing Facility in Jails								
V	P	73110000	0	0	73110000	73110000			73110000	.00
Total	06	73110000	0	0	73110000	73110000	0	0	73110000	
Total	101	1903404000	0	0	1903404000	1213363135	118721725	808762590	1094641410	
MI	102	Jail Manufactures								
SH	01	Central Jail-Committed								
V	P	8276000	0	0	8276000	4948043	527424	3855381	4420619	46.59
Total	01	8276000	0	0	8276000	4948043	527424	3855381	4420619	
Total	102	8276000	0	0	8276000	4948043	527424	3855381	4420619	
MI	800	Other expenditure								
SH	01	Jail Training School-Committed								
V	P	11093000	0	0	11093000	6639873	669413	5122540	5970460	46.18
Total	01	11093000	0	0	11093000	6639873	669413	5122540	5970460	
SH	02	Adolescent Reforms Home-Committed								
V	P	486000	0	0	486000	358491		127509	358491	26.24
Total	02	486000	0	0	486000	358491	0	127509	358491	

Month & Year of Account		9		2018						
Grant Number:		017		JAILS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2056	Jails								
MI	800	Other expenditure								
SH	03	Woman Prisoners Reforms Home-Committed								
V	P	19468000	0	0	19468000	12729163	1167506	7906343	11561657	40.61
Total	03	19468000	0	0	19468000	12729163	1167506	7906343	11561657	
Total	800	31047000	0	0	31047000	19727527	1836919	13156392	17890608	
Total	2056	2035305000	0	0	2035305000	1290491688	127245895	872059207	1163245793	
Total	017	2035305000	0	0	2035305000	1290491688	127245895	872059207	1163245793	
Month & Year of Account		9		2018						
Grant Number:		018		PUBLIC RELATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2220	Information and Publicity								
SM	60	Others								
MI	001	Direction and Administration								
SH	01	Direction and Administration								
GH	01	Directorate Establishment - committed								
V	P	648243000	0	0	648243000	511845329	118271624	254669295	393573705	39.29
Total	01	648243000	0	0	648243000	511845329	118271624	254669295	393573705	
GH	02	Program and Activities								
V	P	11120000	0	0	11120000	11120000			11120000	.00
Total	02	11120000	0	0	11120000	11120000	0	0	11120000	
Total	01	659363000	0	0	659363000	522965329	118271624	254669295	404693705	
Total	001	659363000	0	0	659363000	522965329	118271624	254669295	404693705	
MI	102	Information Centres								
SH	01	General Information Services								
GH	01	District level Estblishment - committed								
V	P	60121000	0	0	60121000	37239646	3947216	26828570	33292430	44.62
Total	01	60121000	0	0	60121000	37239646	3947216	26828570	33292430	
Total	01	60121000	0	0	60121000	37239646	3947216	26828570	33292430	
Total	102	60121000	0	0	60121000	37239646	3947216	26828570	33292430	
MI	106	Field Publicity								
SH	01	Regional Publicity at district level								
GH	01	Regional Publicity at district level - Committed								
V	P	92859000	0	0	92859000	55481676	5855644	43232968	49626032	46.56
C	P	1000	0	0	1000	1000			1000	.00
Total	01	92860000	0	0	92860000	55482676	5855644	43232968	49627032	

Month & Year of Account		9 2018								
Grant Number:		018 PUBLIC RELATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2220	Information and Publicity									
SM 60	Others									
MI 106	Field Publicity									
SH 01	Regional Publicity at district level									
Total	01	92860000	0	0	92860000	55482676	5855644	43232968	49627032	
Total	106	92860000	0	0	92860000	55482676	5855644	43232968	49627032	
Total	60	812344000	0	0	812344000	615687651	128074484	324730833	487613167	
Total	2220	812344000	0	0	812344000	615687651	128074484	324730833	487613167	
Total	018	812344000	0	0	812344000	615687651	128074484	324730833	487613167	
Month & Year of Account		9 2018								
Grant Number:		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 001	Direction and Administration									
SH 01	Direction									
GH 01	Headquarter and Division									
V P		3434000	0	0	3434000	2014083	135936	1555853	1878147	45.31
Total	01	3434000	0	0	3434000	2014083	135936	1555853	1878147	
GH 02	Superintendence-Committed									
V P		579377000	0	0	579377000	328265620	43372053	294483433	284893567	50.83
Total	02	579377000	0	0	579377000	328265620	43372053	294483433	284893567	
GH 03	Execution-Committed									
V P		2433839000	0	0	2433839000	1380312669.8	193106969	1246633299.2	1187205700.8	51.22
C P		1000	1823000	0	1824000	93265		1730735	93265	94.89
Total	03	2433840000	1823000	0	2435663000	1380405934.8	193106969	1248364034.2	1187298965.8	
GH 05	Architecture-Committed									
V P		37552000	0	0	37552000	19623523	3279101	21207578	16344422	56.48
Total	05	37552000	0	0	37552000	19623523	3279101	21207578	16344422	
GH 08	Public Private Partnership-Committed									
V P		5000	0	0	5000	5000			5000	.00
Total	08	5000	0	0	5000	5000	0	0	5000	
GH 11	Head office and Divisional office-Committed									
V P		462654000	0	0	462654000	249995732	39395589	252053857	210600143	54.48
Total	11	462654000	0	0	462654000	249995732	39395589	252053857	210600143	
Total	01	3516862000	1823000	0	3518685000	1980309892.8	279289648	1817664755.2	1701020244.8	

Month & Year of Account		9 2018								
Grant Number:		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 001	Direction and Administration									
SH 02	Percentage Charges relating to Establishment expenditure adjusted under Capital Major heads									
GH 02	4055-Capital Outlay on Police-Committed					12278610	-1897085	-14175695	14175695	
V	P								.00	
Total	02	0	0	0	0	12278610	-1897085	-14175695	14175695	
GH 03	4059-Capital Outlay on Public Works-Committed					58187139	-8073516	-66260655	66260655	
V	P								.00	
Total	03	0	0	0	0	58187139	-8073516	-66260655	66260655	
GH 04	4070-Capital Outlay on Other Administrative Services-Committed					1815622	-71138	-1886760	1886760	
V	P								.00	
Total	04	0	0	0	0	1815622	-71138	-1886760	1886760	
GH 05	4202-Capital Outlay on Education, Sports, Art and Culture-Committed					17691736	-1201719	-18893455	18893455	
V	P								.00	
Total	05	0	0	0	0	17691736	-1201719	-18893455	18893455	
GH 06	4210-Capital Outlay on Medical and Public Health-Committed					12557973	-3072111	-15630084	15630084	
V	P								.00	
Total	06	0	0	0	0	12557973	-3072111	-15630084	15630084	
GH 09	4216-Capital Outlay on Housing-Committed					5691413	-520999	-6212412	6212412	
V	P								.00	
Total	09	0	0	0	0	5691413	-520999	-6212412	6212412	
GH 11	4220-Capital Outlay on Information and Publicity-Committed					125495	-21495	-146990	146990	
V	P								.00	
Total	11	0	0	0	0	125495	-21495	-146990	146990	
GH 13	4235-Capital Outlay on Social Security and Welfare-Committed					417463	-7477	-424940	424940	
V	P								.00	
Total	13	0	0	0	0	417463	-7477	-424940	424940	
GH 15	4250-Capital Outlay on Other Social Services-Committed					27310970	-4420830	-31731800	31731800	
V	P								.00	
Total	15	0	0	0	0	27310970	-4420830	-31731800	31731800	
GH 18	4403-Capital Outlay on Animal Husbandry-Committed					1845408	-74099	-1919507	1919507	
V	P								.00	
Total	18	0	0	0	0	1845408	-74099	-1919507	1919507	
GH 39	5054-Capital Outlay on Roads and Bridges-Committed					1664083736	-339187830	-2003271566	2003271566	
V	P								.00	
Total	39	0	0	0	0	1664083736	-339187830	-2003271566	2003271566	
Total	02	0	0	0	0	1802005565	-358548299	-2160553864	2160553864	
Total	001	3516862000	1823000	0	3518685000	3782315457.8	-79258651	-342889108.8	3861574108.8	
MI 004	Planning and Research									

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		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 004	Planning and Research									
SH 01	Research-Committed									
V	P	188608000	0	0	188608000	105532051	14726845	97802794	90805206	51.86
Total	01	188608000	0	0	188608000	105532051	14726845	97802794	90805206	
Total	004	188608000	0	0	188608000	105532051	14726845	97802794	90805206	
MI 052	Machinery and Equipment									
SH 01	Maintenance of machineries									
GH 02	Restoration and freight expenses-Committed									
V	P	123300000	0	0	123300000	66878702	9941962	66363260	56936740	53.82
Total	02	123300000	0	0	123300000	66878702	9941962	66363260	56936740	
Total	01	123300000	0	0	123300000	66878702	9941962	66363260	56936740	
SH 02	Percentage charges relating to Machinery and Equipment adjusted under Capital Major heads									
GH 02	4055-Capital Outlay on Police-Committed									
V	P					3069662	-474270	-3543932	3543932	.00
Total	02	0	0	0	0	3069662	-474270	-3543932	3543932	
GH 03	4059-Capital Outlay on Public Works-Committed									
V	P					14546803	-2018382	-16565185	16565185	.00
Total	03	0	0	0	0	14546803	-2018382	-16565185	16565185	
GH 04	4070-Capital Outlay on Other Administrative Services-Committed									
V	P					453906	-17784	-471690	471690	.00
Total	04	0	0	0	0	453906	-17784	-471690	471690	
GH 05	4202-Capital Outlay on Education, Sports, Art and Culture-Committed									
V	P					4422934	-300428	-4723362	4723362	.00
Total	05	0	0	0	0	4422934	-300428	-4723362	4723362	
GH 06	4210-Capital Outlay on Medical and Public Health-Committed									
V	P					3139497	-768030	-3907527	3907527	.00
Total	06	0	0	0	0	3139497	-768030	-3907527	3907527	
GH 09	4216-Capital Outlay on Housing-Committed									
V	P					1422856	-130251	-1553107	1553107	.00
Total	09	0	0	0	0	1422856	-130251	-1553107	1553107	
GH 11	4220-Capital Outlay on Information and Publicity-Committed									
V	P					31374	-5374	-36748	36748	.00
Total	11	0	0	0	0	31374	-5374	-36748	36748	
GH 13	4235-Capital Outlay on Social Security and Welfare-Committed									
V	P					104366	-1869	-106235	106235	.00
Total	13	0	0	0	0	104366	-1869	-106235	106235	
GH 15	4250-Capital Outlay on Other Social Services-Committed									
V	P					6827749	-1105211	-7932960	7932960	.00

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		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 052	Machinery and Equipment									
SH 02	Percentage charges relating to Machinery and Equipment adjusted under Capital Major heads									
GH 15	4250-Capital Outlay on Other Social Services-Committed									
Total	15	0	0	0	0	6827749	-1105211	-7932960	7932960	
GH 18	4403-Capital Outlay on Animal Husbandry-Committed									
V	P					461353	-18525	-479878	479878	.00
Total	18	0	0	0	0	461353	-18525	-479878	479878	
GH 39	5054-Capital Outlay on Roads and Bridges-Committed									
V	P					416021101	-84796994	-500818095	500818095	.00
Total	39	0	0	0	0	416021101	-84796994	-500818095	500818095	
Total	02	0	0	0	0	450501601	-89637118	-540138719	540138719	
Total	052	123300000	0	0	123300000	517380303	-79695156	-473775459	597075459	
MI 053	Maintenance and Repairs									
SH 01	Through Public Works Department for various Departments									
GH 01	Special and General Repairs-Committed									
V	P	591400000	0	0	591400000	333101403	32535905	290834502	300565498	49.18
Total	01	591400000	0	0	591400000	333101403	32535905	290834502	300565498	
Total	01	591400000	0	0	591400000	333101403	32535905	290834502	300565498	
SH 02	Education Department									
GH 01	Elementary Education-Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Secondary Education-Committed									
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	02	1000000	0	0	1000000	1000000	0	0	1000000	
Total	02	1001000	0	0	1001000	1001000	0	0	1001000	
SH 04	Registrar, Revenue Board-Committed									
V	P	50000000	0	0	50000000	47893187	660712	2767525	47232475	5.54
Total	04	50000000	0	0	50000000	47893187	660712	2767525	47232475	
SH 06	Inspector General, Jail Department-Committed									
V	P	110000000	0	0	110000000	97485238	1013561	13528323	96471677	12.30
Total	06	110000000	0	0	110000000	97485238	1013561	13528323	96471677	
SH 07	Revenue Research and Training Institute-Committed									
V	P	9000000	0	0	9000000	8674205		325795	8674205	3.62
Total	07	9000000	0	0	9000000	8674205	0	325795	8674205	
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	

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		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 053	Maintenance and Repairs									
SH 09	Director, Ayurved Department-Committed									
V	P	2000000	0	0	2000000	2000000		2000000	.00	
Total	09	2000000	0	0	2000000	2000000	0	2000000		
SH 10	Commissioner, Commercial Taxes Department-Committed									
V	P	27834000	0	0	27834000	27719264	487355	602091	27231909	2.16
Total	10	27834000	0	0	27834000	27719264	487355	602091	27231909	
SH 11	Commissioner ,Excise Department-Committed									
V	P	200000	0	0	200000	200000		200000	.00	
Total	11	200000	0	0	200000	200000	0	200000		
SH 12	Inspector General, Police Department-Committed									
V	P	145000000	0	0	145000000	132340314	7630375	20290061	124709939	13.99
Total	12	145000000	0	0	145000000	132340314	7630375	20290061	124709939	
SH 14	Director, Sanskrit Education Department-Committed									
V	P	1000	0	0	1000	1000		1000	.00	
Total	14	1000	0	0	1000	1000	0	1000		
SH 17	Director, Stationery and Printing Department-Committed									
V	P	5687000	0	0	5687000	5687000		5687000	.00	
Total	17	5687000	0	0	5687000	5687000	0	5687000		
SH 18	Registrar, Rajasthan High Court, Jodhpur-Committed									
GH 01	Through the Rajasthan High Court- Committed									
V	P	7742000	0	0	7742000	7742000		7742000	.00	
Total	01	7742000	0	0	7742000	7742000	0	7742000		
GH 02	Through the Public Work Department- Committed									
V	P	13669000	0	0	13669000	11958799	856676	2566877	11102123	18.78
Total	02	13669000	0	0	13669000	11958799	856676	2566877	11102123	
Total	18	21411000	0	0	21411000	19700799	856676	2566877	18844123	
SH 19	Director, Treasury and Accounts Rajasthan, Jaipur-Committed									
V	P	7000000	0	0	7000000	6604667		395333	6604667	5.65
Total	19	7000000	0	0	7000000	6604667	0	395333	6604667	
SH 20	Director, Mobile Surgical Unit-Committed									
V	P	100000	0	0	100000	100000		100000	.00	
Total	20	100000	0	0	100000	100000	0	100000		
SH 21	Department of Personnel, Secretariat-Committed									
V	P	35000000	0	0	35000000	29868467	1296657	6428190	28571810	18.37
Total	21	35000000	0	0	35000000	29868467	1296657	6428190	28571810	
SH 22	Social Justice and Empowerment Department-Committed									
V	P	40000000	0	0	40000000	30920729	4071339	13150610	26849390	32.88
Total	22	40000000	0	0	40000000	30920729	4071339	13150610	26849390	

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		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 053	Maintenance and Repairs									
SH 23	Land Settlement Department-Committed									
V	P	3600000	0	0	3600000	3600000			3600000	.00
Total	23	3600000	0	0	3600000	3600000	0	0	3600000	
SH 26	Pension Department-Committed									
V	P	1000000	0	0	1000000	1000000	64302	64302	935698	6.43
Total	26	1000000	0	0	1000000	1000000	64302	64302	935698	
SH 29	Mines and Geology Department-Committed									
V	P	5000000	0	0	5000000	2679653		2320347	2679653	46.41
Total	29	5000000	0	0	5000000	2679653	0	2320347	2679653	
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	1130043	91792	461749	1038251	30.78
Total	31	1500000	0	0	1500000	1130043	91792	461749	1038251	
SH 32	Panchayati Raj Headquarter-Committed									
V	P	4418000	0	0	4418000	4418000			4418000	.00
Total	32	4418000	0	0	4418000	4418000	0	0	4418000	
SH 33	State Motor gairage-Committed									
V	P	3055000	0	0	3055000	3055000	1207025	1207025	1847975	39.51
Total	33	3055000	0	0	3055000	3055000	1207025	1207025	1847975	
SH 34	Other Administrative Services General Administrative Building									
GH 01	Headquarter and Division									
V	P	14000000	0	0	14000000	13007441	265311	1257870	12742130	8.98
Total	01	14000000	0	0	14000000	13007441	265311	1257870	12742130	
Total	34	14000000	0	0	14000000	13007441	265311	1257870	12742130	
SH 35	Town Planing Department									
GH 01	Head office-Committed									
V	P	1895000	0	0	1895000	1895000			1895000	.00
Total	01	1895000	0	0	1895000	1895000	0	0	1895000	
Total	35	1895000	0	0	1895000	1895000	0	0	1895000	
SH 37	Rajasthan Public Service Commision									
GH 01	Office building-Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	37	1000	0	0	1000	1000	0	0	1000	
SH 38	Rajasthan Staff Selection Board									
GH 01	Office Builing_- Committed									

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		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 053	Maintenance and Repairs									
SH 38	Rajasthan Staff Selection Board									
GH 01	Office Builing_- Committed									
V	P	0	1000	0	1000	1000			1000	.00
Total	01	0	1000	0	1000	1000	0	0	1000	
Total	38	0	1000	0	1000	1000	0	0	1000	
Total	053	1130303000	1000	0	1130304000	824284410	50181010	356200600	774103400	
MI 799	Suspense									
SH 02	Stock									
GH 02	Charges-Committed									
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	
SH 03	Miscellaneous Public Works Advances									
GH 01	Charges-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	799	3000	0	0	3000	3000	0	0	3000	
MI 800	Other Expenditure									
SH 90	Payment of Compensation for Guaranteed Delivery of Public Services Act									
GH 01	Payment of Compensation-Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	80	4959077000	1824000	0	4960901000	5229516221.8	-94045952	-362661173.8	5323562173.8	
Total	2059	4959077000	1824000	0	4960901000	5229516221.8	-94045952	-362661173.8	5323562173.8	
MH 4055	Capital Outlay on Police									
MI 211	Police Housing									
SH 02	Through the Public Works Department									
GH 90	Construction Works									
V	P	389022000	0	0	389022000	235650237	23713557	177085320	211936680	45.52
Total	90	389022000	0	0	389022000	235650237	23713557	177085320	211936680	
GH 91	Percentage charges for Establishment expenses (2059)									
V	P	31122000	0	0	31122000	18843390	1897085	14175695	16946305	45.55
Total	91	31122000	0	0	31122000	18843390	1897085	14175695	16946305	

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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)								
V	P	7780000	0	0	7780000	4710338	474270	3543932	4236068	45.55
Total	92	7780000	0	0	7780000	4710338	474270	3543932	4236068	
GH	93	Percentage charges for Road and Bridges (3054)								
V	P	11671000	0	0	11671000	7066513	711408	5315895	6355105	45.55
Total	93	11671000	0	0	11671000	7066513	711408	5315895	6355105	
Total	02	439595000	0	0	439595000	266270478	26796320	200120842	239474158	
Total	211	439595000	0	0	439595000	266270478	26796320	200120842	239474158	
Total	4055	439595000	0	0	439595000	266270478	26796320	200120842	239474158	
MH	4059	Capital Outlay on Public Works								
SM	80	General								
MI	001	Direction and Administration								
SH	01	Percentage Charges (general area)								
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	231465000	0	0	231465000	184989968	6313916	52788948	178676052	22.81
V	C	41495000	0	0	41495000	36022102	562998	6035896	35459104	14.55
Total	91	272960000	0	0	272960000	221012070	6876914	58824844	214135156	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	86801000	0	0	86801000	69372845	2367720	19795875	67005125	22.81
V	C	15561000	0	0	15561000	13508658	211124	2263466	13297534	14.55
Total	93	102362000	0	0	102362000	82881503	2578844	22059341	80302659	
Total	01	375322000	0	0	375322000	303893573	9455758	80884185	294437815	
SH	05	Direction								
GH	03	Execution								
V	P	8000000	0	0	8000000	1210855	87300	6876445	1123555	85.96
Total	03	8000000	0	0	8000000	1210855	87300	6876445	1123555	
Total	05	8000000	0	0	8000000	1210855	87300	6876445	1123555	
Total	001	383322000	0	0	383322000	305104428	9543058	87760630	295561370	
MI	051	Construction								
SH	01	General Building (Land Revenue)								
GH	01	Through the Chief Engineer, Public Works Department								
V	P	377953000	0	0	377953000	300077790	21866310	99741520	278211480	26.39
Total	01	377953000	0	0	377953000	300077790	21866310	99741520	278211480	
GH	04	Through the Director, Revenue Research and Training Institute								
V	P	6814000	0	0	6814000	5659124	-59269	1095607	5718393	16.08
Total	04	6814000	0	0	6814000	5659124	-59269	1095607	5718393	

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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	384767000	0	0	384767000	305736914	21807041	100837127	283929873	
SH	02	General Building (Other Administrative Services-General Administrative building)								
GH	01	Through the Chief Engineer, Public Works Department								
V	P	150930000	0	0	150930000	94053756	3968558	60844802	90085198	40.31
Total	01	150930000	0	0	150930000	94053756	3968558	60844802	90085198	
Total	02	150930000	0	0	150930000	94053756	3968558	60844802	90085198	
SH	03	General Building (Administration of Justice)								
GH	01	New High Court Building, Jodhpur (through the R.S.R.D.C.)								
V	P	140500000	0	0	140500000	140500000			140500000	.00
Total	01	140500000	0	0	140500000	140500000	0	0	140500000	
GH	02	Rajasthan Judicial Academy Building, Jodhpur (through the R.S.R.D.C.)								
V	P	28760000	0	0	28760000	28760000			28760000	.00
Total	02	28760000	0	0	28760000	28760000	0	0	28760000	
GH	03	Other Judicial Building								
V	P	391935000	0	0	391935000	235317551	10904427	167521876	224413124	42.74
V	C	465594000	0	0	465594000	361182702	7037473	111448771	354145229	23.94
Total	03	857529000	0	0	857529000	596500253	17941900	278970647	578558353	
GH	04	Village Court								
V	P	458000	0	0	458000	56630	25400	426770	31230	93.18
V	C	1000	0	0	1000	1000			1000	.00
Total	04	459000	0	0	459000	57630	25400	426770	32230	
GH	06	Judicial Administration Department								
V	P	70796000	0	0	70796000	67416552	1610499	4989947	65806053	7.05
Total	06	70796000	0	0	70796000	67416552	1610499	4989947	65806053	
Total	03	1098044000	0	0	1098044000	833234435	19577799	284387364	813656636	
SH	04	General Building (Jails)								
GH	01	Through the Chief Engineer, Public Works Department								
V	P	243821000	0	0	243821000	227658713	1525316	17687603	226133397	7.25
Total	01	243821000	0	0	243821000	227658713	1525316	17687603	226133397	
Total	04	243821000	0	0	243821000	227658713	1525316	17687603	226133397	
SH	05	General Building (Police Administrative building)								
GH	01	Through the Chief Engineer, Public Works Department								
V	P	327250000	0	0	327250000	258414616	10119946	78955330	248294670	24.13
Total	01	327250000	0	0	327250000	258414616	10119946	78955330	248294670	
GH	02	Home Guard and Civil Defence Department								
V	P	10513000	0	0	10513000	10513000			10513000	.00
Total	02	10513000	0	0	10513000	10513000	0	0	10513000	

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		O	S	R	T					
MH 4059	Capital Outlay on Public Works									
SM 80	General									
MI 051	Construction									
SH 05	General Building (Police Administrative building)									
Total	05	337763000	0	0	337763000	268927616	10119946	78955330	258807670	
SH 06	General Building (building to be consturded under Police Modernisation Scheme)									
V	P	35398000	0	0	35398000	26828172		8569828	26828172	24.21
V	C	53097000	0	0	53097000	53097000			53097000	.00
Total	06	88495000	0	0	88495000	79925172	0	8569828	79925172	
SH 07	General Building (Co-operative Department)									
GH 01	Through the Chief Engineer, Public Works Department									
V	P	15487000	0	0	15487000	15487000			15487000	.00
Total	01	15487000	0	0	15487000	15487000	0	0	15487000	
GH 02	Through the Registrar, Co-operative Department									
V	P	20000000	0	0	20000000	20000000			20000000	.00
Total	02	20000000	0	0	20000000	20000000	0	0	20000000	
Total	07	35487000	0	0	35487000	35487000	0	0	35487000	
SH 08	General Building (Home Prosecution building)									
V	P	17249000	0	0	17249000	11026281	191354	6414073	10834927	37.19
Total	08	17249000	0	0	17249000	11026281	191354	6414073	10834927	
SH 13	General Building (Stamps and Registration Department)									
V	P	62592000	0	0	62592000	56014036	2377925	8955889	53636111	14.31
Total	13	62592000	0	0	62592000	56014036	2377925	8955889	53636111	
SH 15	General Building (State Excise)									
V	P	90977000	0	0	90977000	52906702	4466496	42536794	48440206	46.76
Total	15	90977000	0	0	90977000	52906702	4466496	42536794	48440206	
SH 16	General Building (Public Works Department)									
V	P	19890000	0	0	19890000	11219737	34189	8704452	11185548	43.76
Total	16	19890000	0	0	19890000	11219737	34189	8704452	11185548	
SH 22	General Building (Commercial Taxes Department)									
V	P	450190000	0	0	450190000	440159530	291660	10322130	439867870	2.29
Total	22	450190000	0	0	450190000	440159530	291660	10322130	439867870	
SH 25	General Building (Chief Inspector Factory Boilers)									
V	P	898000	0	0	898000	898000	280892	280892	617108	31.28
Total	25	898000	0	0	898000	898000	280892	280892	617108	
SH 26	General Building (Employment Office)									
V	P	25069000	0	0	25069000	24776720		292280	24776720	1.17
Total	26	25069000	0	0	25069000	24776720	0	292280	24776720	
SH 27	General Building (construction of Legislative Assembly building)									
V	P	16865000	0	0	16865000	16865000			16865000	.00
Total	27	16865000	0	0	16865000	16865000	0	0	16865000	

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		O	S	R	T					
MH 4059	Capital Outlay on Public Works									
SM 80	General									
MI 051	Construction									
SH 29	General Building (construction of Transport buildings)									
GH 01	Construction of Building and Driving Track									
V P		35153000	0	0	35153000	31372272	1728895	5509623	29643377	15.67
Total	01	35153000	0	0	35153000	31372272	1728895	5509623	29643377	
GH 02	Contribution for construction for Driving Training and Research Institute under P.P.P.									
V C		1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03	Contribution for construction of Inspection and Certification Centres under P.P.P.									
V C		1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH 04	Contribution for construction of Transport Hub- under P.P.P.									
V C		1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	29	35156000	0	0	35156000	31375272	1728895	5509623	29646377	
SH 30	General Building (construction in Raj Bhawan)									
V P		14338000	0	0	14338000	13327966	1461089	2471123	11866877	17.23
Total	30	14338000	0	0	14338000	13327966	1461089	2471123	11866877	
SH 31	General Building (Social Justice and Empowerment Department)									
V P		1000	0	0	1000	-768064		769064	-768064	76906.40
Total	31	1000	0	0	1000	-768064	0	769064	-768064	
SH 36	Construction work of Department of Personnel (Secretariat)									
V P		52710000	0	0	52710000	52710000			52710000	.00
Total	36	52710000	0	0	52710000	52710000	0	0	52710000	
SH 38	Local Bodies Department									
V P		5500000	0	0	5500000	5500000			5500000	.00
Total	38	5500000	0	0	5500000	5500000	0	0	5500000	
SH 40	Information Technology and Communication Department									
V P		1000	0	0	1000	1000			1000	.00
Total	40	1000	0	0	1000	1000	0	0	1000	
SH 42	General Building (Director,Treasury and Accounts Department)									
V P		70175000	0	0	70175000	45825527	5158110	29507583	40667417	42.05
Total	42	70175000	0	0	70175000	45825527	5158110	29507583	40667417	
SH 44	General Building (State Information Commission)									
V P		1000	0	0	1000	1000			1000	.00
Total	44	1000	0	0	1000	1000	0	0	1000	
SH 46	General Building (building for Pension Department)									
V P		36698000	0	0	36698000	23602034	1341009	14436975	22261025	39.34
Total	46	36698000	0	0	36698000	23602034	1341009	14436975	22261025	

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		O	S	R	T					
MH 4059	Capital Outlay on Public Works									
SM 80	General									
MI 051	Construction									
SH 47	General Building (building for Rajasthan Public Service Commission)									
V	P	1000	0	0	1000	1000			1000	.00
Total	47	1000	0	0	1000	1000	0	0	1000	
SH 52	General Building (Land Settlement Department)									
V	P	6372000	0	0	6372000	6215913		156087	6215913	2.45
Total	52	6372000	0	0	6372000	6215913	0	156087	6215913	
SH 54	Directorate of Gopalan									
V	P	15929000	0	0	15929000	14983079		945921	14983079	5.94
Total	54	15929000	0	0	15929000	14983079	0	945921	14983079	
SH 55	General Building(State Forensic Science Laboratory)									
V	P	88496000	0	0	88496000	56852323	4414411	36058088	52437912	40.75
Total	55	88496000	0	0	88496000	56852323	4414411	36058088	52437912	
SH 56	Modernisation of Anti corruption Bureau									
V	P	17035000	0	0	17035000	17035000			17035000	.00
Total	56	17035000	0	0	17035000	17035000	0	0	17035000	
SH 57	Building construction of Rajasthan Subordinate and Ministerial Service Selection Board									
GH 01	Construction of Office building									
V	P	75000000	0	0	75000000	75000000			75000000	.00
Total	01	75000000	0	0	75000000	75000000	0	0	75000000	
Total	57	75000000	0	0	75000000	75000000	0	0	75000000	
SH 58	General Building (Rajasthan State legal service authority)									
GH 01	Construction of office building									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	58	1000	0	0	1000	1000	0	0	1000	
SH 59	General Building (For election department)									
GH 01	Construction works									
V	P	241327000	0	0	241327000	122589401	7157492	125895091	115431909	52.17
Total	01	241327000	0	0	241327000	122589401	7157492	125895091	115431909	
Total	59	241327000	0	0	241327000	122589401	7157492	125895091	115431909	
Total	051	3681778000	0	0	3681778000	2923142063	85902182	844538119	2837239881	
MI 052	Machinery and Equipment									
SH 01	Percentage Charges (general area)									
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	57868000	0	0	57868000	46249218	1578481	13197263	44670737	22.81
V	C	10374000	0	0	10374000	9005775	140749	1508974	8865026	14.55
Total	92	68242000	0	0	68242000	55254993	1719230	14706237	53535763	
Total	01	68242000	0	0	68242000	55254993	1719230	14706237	53535763	

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		O	S	R	T					
MH 4059	Capital Outlay on Public Works									
SM 80	General									
MI 052	Machinery and Equipment									
Total	052	68242000	0	0	68242000	55254993	1719230	14706237	53535763	
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	4133343000	0	0	4133343000	3283502484	97164470	947004986	3186338014	
Total	4059	4133343000	0	0	4133343000	3283502484	97164470	947004986	3186338014	
MH 4070	Capital Outlay on Other Administrative Services									
MI 003	Training									
SH 01	Harish Chandra Mathur Rajasthan Institute of Public Administration, Jaipur									
GH 90	Construction Works									
V	P	156840000	0	0	156840000	134121724	889215	23607491	133232509	15.05
Total	90	156840000	0	0	156840000	134121724	889215	23607491	133232509	
GH 91	Percentage charges for Establishment expediture (2059)									
V	P	12547000	0	0	12547000	10731378	71138	1886760	10660240	15.04
Total	91	12547000	0	0	12547000	10731378	71138	1886760	10660240	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	3137000	0	0	3137000	2683094	17784	471690	2665310	15.04
Total	92	3137000	0	0	3137000	2683094	17784	471690	2665310	
GH 93	Percentage charges for Roads and Bridges(3054)									
V	P	4705000	0	0	4705000	4024143	26676	707533	3997467	15.04
Total	93	4705000	0	0	4705000	4024143	26676	707533	3997467	
Total	01	177229000	0	0	177229000	151560339	1004813	26673474	150555526	
Total	003	177229000	0	0	177229000	151560339	1004813	26673474	150555526	
Total	4070	177229000	0	0	177229000	151560339	1004813	26673474	150555526	
MH 4202	Capital Outlay on Education, Sports, Art and Culture									
SM 01	General Education									
MI 201	Elementary Education									
SH 01	Building									
GH 90	Construction Works									
V	P	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	201	1000	0	0	1000	1000	0	0	1000	
MI 202	Secondary Education									
SH 01	Building									
GH 90	Construction Works									

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		O	S	R	T					
MH 4202	Capital Outlay on Education, Sports, Art and Culture									
SM 01	General Education									
MI 202	Secondary Education									
SH 01	Building									
GH 90	Construction Works									
V	P	82668000	0	0	82668000	74902603	19107	7784504	74883496	9.42
Total	90	82668000	0	0	82668000	74902603	19107	7784504	74883496	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	6614000	0	0	6614000	6392769	1529	222760	6391240	3.37
Total	91	6614000	0	0	6614000	6392769	1529	222760	6391240	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	1653000	0	0	1653000	1597691	382	55691	1597309	3.37
Total	92	1653000	0	0	1653000	1597691	382	55691	1597309	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	2480000	0	0	2480000	2397038	573	83535	2396465	3.37
Total	93	2480000	0	0	2480000	2397038	573	83535	2396465	
Total	01	93415000	0	0	93415000	85290101	21591	8146490	85268510	
Total	202	93415000	0	0	93415000	85290101	21591	8146490	85268510	
MI 203	University and Higher Education									
SH 01	Building									
GH 90	Construction Works									
V	P	327080000	0	0	327080000	191091464	11401795	147390331	179689669	45.06
Total	90	327080000	0	0	327080000	191091464	11401795	147390331	179689669	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	26166000	0	0	26166000	15286915	912146	11791231	14374769	45.06
Total	91	26166000	0	0	26166000	15286915	912146	11791231	14374769	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	6542000	0	0	6542000	3822229	228035	2947806	3594194	45.06
Total	92	6542000	0	0	6542000	3822229	228035	2947806	3594194	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	9812000	0	0	9812000	5732345	342053	4421708	5390292	45.06
Total	93	9812000	0	0	9812000	5732345	342053	4421708	5390292	
Total	01	369600000	0	0	369600000	215932953	12884029	166551076	203048924	
Total	203	369600000	0	0	369600000	215932953	12884029	166551076	203048924	
Total	01	463016000	0	0	463016000	301224054	12905620	174697566	288318434	
SM 02	Technical Education									
MI 104	Polytechnics									
SH 01	Building									
GH 90	Construction Works									
V	P	1858000	0	0	1858000	1858000			1858000	.00
V	C	1500000	0	0	1500000	1500000			1500000	.00

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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									
Total	90	3358000	0	0	3358000	3358000	0	0	3358000	
GH 91	Percentage charges for Establishment expenditure (2059)									
V P		149000	0	0	149000	149000			149000	
V C		120000	0	0	120000	120000			120000	
Total	91	269000	0	0	269000	269000	0	0	269000	
GH 92	Percentage charges for Tools and Plants (2059)									
V P		37000	0	0	37000	37000			37000	
V C		30000	0	0	30000	30000			30000	
Total	92	67000	0	0	67000	67000	0	0	67000	
GH 93	Percentage charges for Roads and Bridges(3054)									
V P		56000	0	0	56000	56000			56000	
V C		45000	0	0	45000	45000			45000	
Total	93	101000	0	0	101000	101000	0	0	101000	
Total	01	3795000	0	0	3795000	3795000	0	0	3795000	
Total	104	3795000	0	0	3795000	3795000	0	0	3795000	
Total	02	3795000	0	0	3795000	3795000	0	0	3795000	
Total	4202	466811000	0	0	466811000	305019054	12905620	174697566	292113434	
MH 4210	Capital Outlay on Medical and Public Health									
SM 01	Urban Health Services									
MI 110	Hospital and Dispensaries									
SH 01	Ayurvedic (Including Pharmacy)									
GH 90	Construction works									
V P		7190000	0	0	7190000	7139672	50328		7139672	
Total	90	7190000	0	0	7190000	7139672	0	50328	7139672	
GH 91	Percentage charges for Establishment expenditure (2059)									
V P		575000	0	0	575000	570974	4026		570974	
Total	91	575000	0	0	575000	570974	0	4026	570974	
GH 92	Percentage charges for Tools and Plants (2059)									
V P		144000	0	0	144000	142993	1007		142993	
Total	92	144000	0	0	144000	142993	0	1007	142993	
GH 93	Percentage charges for Roads and Bridges (3054)									
V P		216000	0	0	216000	214490	1510		214490	
Total	93	216000	0	0	216000	214490	0	1510	214490	
Total	01	8125000	0	0	8125000	8068129	0	56871	8068129	
SH 02	Modernisation, Strengthening, Renewal and Upgradation of Department									
GH 90	Construction Works									

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		O	S	R	T					
MH 4210		Capital Outlay on Medical and Public Health								
SM 01		Urban Health Services								
MI 110		Hospital and Dispensaries								
SH 02		Modernisation, Strengthening, Renewal and Upgradation of Department								
GH 90		Construction Works								
V	P	1000	0	0	1000	1000		1000	.00	
Total	90	1000	0	0	1000	1000	0	1000		
Total	02	1000	0	0	1000	1000	0	1000		
SH 05		Allopathy (Directorate Medical and Health Services)								
GH 90		Construction Works								
V	P	1000	0	0	1000	1000		1000	.00	
Total	90	1000	0	0	1000	1000	0	1000		
Total	05	1000	0	0	1000	1000	0	1000		
SH 08		Hospital and Dispensaries - Homeopathy								
GH 90		Construction Works								
V	P	4425000	0	0	4425000	3805092	619908	3805092	14.01	
Total	90	4425000	0	0	4425000	3805092	619908	3805092		
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	354000	0	0	354000	304407	49593	304407	14.01	
Total	91	354000	0	0	354000	304407	49593	304407		
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	88000	0	0	88000	75602	12398	75602	14.09	
Total	92	88000	0	0	88000	75602	12398	75602		
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	133000	0	0	133000	114403	18597	114403	13.98	
Total	93	133000	0	0	133000	114403	18597	114403		
Total	08	5000000	0	0	5000000	4299504	700496	4299504		
SH 09		Hospital and Dispensaries - Unani								
GH 90		Construction Works								
V	P	1000	0	0	1000	1000		1000	.00	
Total	90	1000	0	0	1000	1000	0	1000		
Total	09	1000	0	0	1000	1000	0	1000		
Total	110	13128000	0	0	13128000	12370633	757367	12370633		
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	1000		
Total	01	1000	0	0	1000	1000	0	1000		
Total	800	1000	0	0	1000	1000	0	1000		
Total	01	13129000	0	0	13129000	12371633	757367	12371633		

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		O	S	R	T					
MH 4210	Capital Outlay on Medical and Public Health									
SM 02	Rural Health Services (Directorate of Medical and Health Services)									
MI 103	Primary Health Centres									
SH 01	Building									
GH 90	Construction Works									
V	P	1000	0	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	9733000	0	0	9733000	9733000			9733000	.00
Total	90	9733000	0	0	9733000	9733000	0	0	9733000	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	260000	0	0	260000	260000			260000	.00
Total	91	260000	0	0	260000	260000	0	0	260000	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	65000	0	0	65000	65000			65000	.00
Total	92	65000	0	0	65000	65000	0	0	65000	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	97000	0	0	97000	97000			97000	.00
Total	93	97000	0	0	97000	97000	0	0	97000	
Total	01	10155000	0	0	10155000	10155000	0	0	10155000	
Total	101	10155000	0	0	10155000	10155000	0	0	10155000	

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		O	S	R	T					
MH 4210	Capital Outlay on Medical and Public Health									
SM 03	Medical Education.Training and Research									
MI 105	Allopathy									
SH 01	Medical College, Jaipur									
GH 90	Construction Works									
V	P	269579000	0	0	269579000	249866095	7276550	26989455	242589545	10.01
Total	90	269579000	0	0	269579000	249866095	7276550	26989455	242589545	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	21566000	0	0	21566000	19988966	582121	2159155	19406845	10.01
Total	91	21566000	0	0	21566000	19988966	582121	2159155	19406845	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	5392000	0	0	5392000	4997742	145533	539791	4852209	10.01
Total	92	5392000	0	0	5392000	4997742	145533	539791	4852209	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	8087000	0	0	8087000	7495614	218296	809682	7277318	10.01
Total	93	8087000	0	0	8087000	7495614	218296	809682	7277318	
Total	01	304624000	0	0	304624000	282348417	8222500	30498083	274125917	
SH 02	Medical College, Bikaner									
GH 90	Construction Works									
V	P	82035000	0	0	82035000	17646254	4672136	69060882	12974118	84.18
Total	90	82035000	0	0	82035000	17646254	4672136	69060882	12974118	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	6563000	0	0	6563000	1411897	373771	5524874	1038126	84.18
Total	91	6563000	0	0	6563000	1411897	373771	5524874	1038126	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	1641000	0	0	1641000	353227	93443	1381216	259784	84.17
Total	92	1641000	0	0	1641000	353227	93443	1381216	259784	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	2461000	0	0	2461000	529336	140164	2071828	389172	84.19
Total	93	2461000	0	0	2461000	529336	140164	2071828	389172	
Total	02	92700000	0	0	92700000	19940714	5279514	78038800	14661200	
SH 03	Medical College, Udaipur									
GH 90	Construction Works									
V	P	107245000	0	0	107245000	70272778	8123096	45095318	62149682	42.05
Total	90	107245000	0	0	107245000	70272778	8123096	45095318	62149682	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	8580000	0	0	8580000	5358942	649847	3870905	4709095	45.12
Total	91	8580000	0	0	8580000	5358942	649847	3870905	4709095	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	2145000	0	0	2145000	1339731	162462	967731	1177269	45.12
Total	92	2145000	0	0	2145000	1339731	162462	967731	1177269	

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		O	S	R	T					
MH 4210		Capital Outlay on Medical and Public Health								
SM 03		Medical Education.Training and Research								
MI 105		Allopathy								
SH 03		Medical College, Udaipur								
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	3217000	0	0	3217000	2009102	243693	1451591	1765409	45.12
Total	93	3217000	0	0	3217000	2009102	243693	1451591	1765409	
Total	03	121187000	0	0	121187000	78980553	9179098	51385545	69801455	
SH 04		Medical College, Ajmer								
GH 90		Construction Works								
V	P	76460000	0	0	76460000	76395176	400894	465718	75994282	.61
Total	90	76460000	0	0	76460000	76395176	400894	465718	75994282	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	6117000	0	0	6117000	6111815	32071	37256	6079744	.61
Total	91	6117000	0	0	6117000	6111815	32071	37256	6079744	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	1529000	0	0	1529000	1527703	8018	9315	1519685	.61
Total	92	1529000	0	0	1529000	1527703	8018	9315	1519685	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	2294000	0	0	2294000	2292054	12027	13973	2280027	.61
Total	93	2294000	0	0	2294000	2292054	12027	13973	2280027	
Total	04	86400000	0	0	86400000	86326748	453010	526262	85873738	
SH 05		Medical College, Jodhpur								
GH 90		Construction Works								
V	P	69048000	0	0	69048000	49641609	8041645	27448036	41599964	39.75
Total	90	69048000	0	0	69048000	49641609	8041645	27448036	41599964	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	5524000	0	0	5524000	3949624	643333	2217709	3306291	40.15
Total	91	5524000	0	0	5524000	3949624	643333	2217709	3306291	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	1381000	0	0	1381000	987404	160832	554428	826572	40.15
Total	92	1381000	0	0	1381000	987404	160832	554428	826572	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	2071000	0	0	2071000	1480609	241249	831640	1239360	40.16
Total	93	2071000	0	0	2071000	1480609	241249	831640	1239360	
Total	05	78024000	0	0	78024000	56059246	9087059	31051813	46972187	
SH 06		Medical College, Kota								
GH 90		Construction Works								
V	P	77257000	0	0	77257000	65624839	9887099	21519260	55737740	27.85
Total	90	77257000	0	0	77257000	65624839	9887099	21519260	55737740	
GH 91		Percentage charges for Establishment expenditure (2059)								

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		O	S	R	T					
MH 4210	Capital Outlay on Medical and Public Health									
SM 03	Medical Education.Training and Research									
MI 105	Allopathy									
SH 06	Medical College, Kota									
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	6180000	0	0	6180000	5204402	790968	1766566	4413434	28.59
Total	91	6180000	0	0	6180000	5204402	790968	1766566	4413434	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	1545000	0	0	1545000	1301101	197742	441641	1103359	28.59
Total	92	1545000	0	0	1545000	1301101	197742	441641	1103359	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	2318000	0	0	2318000	1952152	296613	662461	1655539	28.58
Total	93	2318000	0	0	2318000	1952152	296613	662461	1655539	
Total	06	87300000	0	0	87300000	74082494	11172422	24389928	62910072	
SH 11	New Medical College									
GH 90	Construction Works									
V	P	1211000000	0	0	1211000000	914753000	112000000	408247000	802753000	33.71
V	C	1816500000	0	0	1816500000	1372130000	167900000	612270000	1204230000	33.71
Total	90	3027500000	0	0	3027500000	2286883000	279900000	1020517000	2006983000	
Total	11	3027500000	0	0	3027500000	2286883000	279900000	1020517000	2006983000	
Total	105	3797735000	0	0	3797735000	2884621172	323293603	1236407431	2561327569	
Total	03	3808890000	0	0	3808890000	2895776172	323293603	1236407431	2572482569	
Total	4210	3822021000	0	0	3822021000	2908149805	323293603	1237164798	2584856202	
MH 4211	Capital Outlay on Family Welfare									
MI 101	Rural Family Welfare Service									
SH 01	Building									
V	C					483000		-483000	483000	.00
Total	01	0	0	0	0	483000	0	-483000	483000	
Total	101	0	0	0	0	483000	0	-483000	483000	
Total	4211	0	0	0	0	483000	0	-483000	483000	
MH 4220	Capital Outlay on Information and Publicity									
SM 60	Others									
MI 101	Buildings									
SH 02	Other Works									
GH 90	Construction Works									
V	P	25688000	0	0	25688000	25253313	268696	703383	24984617	2.74
Total	90	25688000	0	0	25688000	25253313	268696	703383	24984617	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	2054000	0	0	2054000	2019225	21495	56270	1997730	2.74
Total	91	2054000	0	0	2054000	2019225	21495	56270	1997730	
GH 92	Percentage charges for Tools and Plants (2059)									

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		O	S	R	T					
MH	4220	Capital Outlay on Information and Publicity								
SM	60	Others								
MI	101	Buildings								
SH	02	Other Works								
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	514000	0	0	514000	505306	5374	14068	499932	2.74
Total	92	514000	0	0	514000	505306	5374	14068	499932	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	771000	0	0	771000	757959	8061	21102	749898	2.74
Total	93	771000	0	0	771000	757959	8061	21102	749898	
Total	02	29027000	0	0	29027000	28535803	303626	794823	28232177	
Total	101	29027000	0	0	29027000	28535803	303626	794823	28232177	
Total	60	29027000	0	0	29027000	28535803	303626	794823	28232177	
Total	4220	29027000	0	0	29027000	28535803	303626	794823	28232177	
MH	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other								
		Backward Classes and Minori								
SM	03	Welfare of Backward Classes								
MI	277	Education								
SH	01	Construction of hostel buildings								
GH	90	Construction Works								
V	P	26549000	0	0	26549000	26549000			26549000	.00
V	C	1770000	0	0	1770000	1770000			1770000	.00
Total	90	28319000	0	0	28319000	28319000	0	0	28319000	
GH	91	Percentage charges for Establishment expediture (2059)								
V	P	2124000	0	0	2124000	2124000			2124000	.00
V	C	142000	0	0	142000	142000			142000	.00
Total	91	2266000	0	0	2266000	2266000	0	0	2266000	
GH	92	Percentage charges for Tools and Plants(2059)								
V	P	531000	0	0	531000	531000			531000	.00
V	C	35000	0	0	35000	35000			35000	.00
Total	92	566000	0	0	566000	566000	0	0	566000	
GH	93	Percentage charges for Roads and Bridges(3054)								
V	P	796000	0	0	796000	796000			796000	.00
V	C	53000	0	0	53000	53000			53000	.00
Total	93	849000	0	0	849000	849000	0	0	849000	
Total	01	32000000	0	0	32000000	32000000	0	0	32000000	
SH	02	Construction of hostel building under NABARD assistance scheme								
V	P	15000000	0	0	15000000	15000000			15000000	.00
Total	02	15000000	0	0	15000000	15000000	0	0	15000000	
Total	277	47000000	0	0	47000000	47000000	0	0	47000000	
Total	03	47000000	0	0	47000000	47000000	0	0	47000000	

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		O	S	R	T					
MH	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM	80	General								
MI	800	Other expenditure								
SH	03	Construction of District level Administrative building								
GH	90	Construction Works								
V	P	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	80	1000	0	0	1000	1000	0	0	1000	
Total	4225	47001000	0	0	47001000	47001000	0	0	47001000	
MH	4235	Capital Outlay on Social Security and Welfare								
SM	02	Social Welfare								
MI	102	Child Welfare								
SH	01	Building								
GH	90	Construction Works								
V	P	35044000	0	0	35044000	29825712	93462	5311750	29732250	15.16
V	C	23363000	0	0	23363000	23363000			23363000	.00
Total	90	58407000	0	0	58407000	53188712	93462	5311750	53095250	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	2804000	0	0	2804000	2386537	7477	424940	2379060	15.15
V	C	1869000	0	0	1869000	1869000			1869000	.00
Total	91	4673000	0	0	4673000	4255537	7477	424940	4248060	
GH	92	Percentage charges for Tools and Plant (2059)								
V	P	701000	0	0	701000	596634	1869	106235	594765	15.15
V	C	467000	0	0	467000	467000			467000	.00
Total	92	1168000	0	0	1168000	1063634	1869	106235	1061765	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	1051000	0	0	1051000	894451	2804	159353	891647	15.16
V	C	701000	0	0	701000	701000			701000	.00
Total	93	1752000	0	0	1752000	1595451	2804	159353	1592647	
Total	01	66000000	0	0	66000000	60103334	105612	6002278	59997722	
Total	102	66000000	0	0	66000000	60103334	105612	6002278	59997722	
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	

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		O	S	R	T					
MH 4235		Capital Outlay on Social Security and Welfare								
SM 02		Social Welfare								
MI 800		Other Expenditure								
SH 01		Construction of residential schools for children of persons working in begging and other unwanted works								
GH 90		Construction Works								
V	P	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02		Construction of residential schools for children of Rebarry and other Migratory Communities								
GH 90		Construction Works								
V	P	44248000	0	0	44248000	44248000			44248000	.00
Total	90	44248000	0	0	44248000	44248000	0	0	44248000	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	3540000	0	0	3540000	3540000			3540000	.00
Total	91	3540000	0	0	3540000	3540000	0	0	3540000	
GH 92		Percentage charges for Tools and Plants(2059)								
V	P	885000	0	0	885000	885000			885000	.00
Total	92	885000	0	0	885000	885000	0	0	885000	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	1327000	0	0	1327000	1327000			1327000	.00
Total	93	1327000	0	0	1327000	1327000	0	0	1327000	
Total	02	50000000	0	0	50000000	50000000	0	0	50000000	
Total	800	50001000	0	0	50001000	50001000	0	0	50001000	
Total	02	116002000	0	0	116002000	110105334	105612	6002278	109999722	
SM 60		Other Social Security and Welfare Programme								
MI 800		Other expenditure								
SH 01		Board of Sailors, Soldiers and Airmen.								
GH 01		Construction of building of Hostels and Rehabilitation Centres for war widows								
V	P	8000000	0	0	8000000	7901917		98083	7901917	1.23
Total	01	8000000	0	0	8000000	7901917	0	98083	7901917	
GH 02		Construction of Soldiers Rest House								
V	P	13909000	0	0	13909000	13709040	146906	346866	13562134	2.49
Total	02	13909000	0	0	13909000	13709040	146906	346866	13562134	
Total	01	21909000	0	0	21909000	21610957	146906	444949	21464051	
SH 04		Consdruction of Building and Strengthening for State Insurance and Provident fund Department								
GH 90		Construction Works								
V	P	20302000	0	0	20302000	20302000			20302000	.00
Total	90	20302000	0	0	20302000	20302000	0	0	20302000	
GH 91		Percentage charges for Establishment expenditure (2059)								

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		O	S	R	T					
MH 4235		Capital Outlay on Social Security and Welfare								
SM 60		Other Social Security and Welfare Programme								
MI 800		Other expenditure								
SH 04		Consdtruction of Building and Strengthening for State Insurance and Provident fund Department								
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	1624000	0	0	1624000	1624000			1624000	.00
Total	91	1624000	0	0	1624000	1624000	0	0	1624000	
GH 92		Percentage charges for Tools and Plants(2059)								
V	P	406000	0	0	406000	406000			406000	.00
Total	92	406000	0	0	406000	406000	0	0	406000	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	609000	0	0	609000	609000			609000	.00
Total	93	609000	0	0	609000	609000	0	0	609000	
Total	04	22941000	0	0	22941000	22941000	0	0	22941000	
Total	800	44850000	0	0	44850000	44551957	146906	444949	44405051	
Total	60	44850000	0	0	44850000	44551957	146906	444949	44405051	
Total	4235	160852000	0	0	160852000	154657291	252518	6447227	154404773	
MH 4250		Capital Outlay on other Social Services								
MI 201		Labour								
SH 01		Head Office								
GH 90		Construction Works								
V	P	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02		Divisional and District Office								
GH 90		Construction works								
V	P	36104000	0	0	36104000	36104000			36104000	.00
Total	90	36104000	0	0	36104000	36104000	0	0	36104000	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	2888000	0	0	2888000	2888000			2888000	.00
Total	91	2888000	0	0	2888000	2888000	0	0	2888000	
GH 92		Percentage charges for Tools and Plant (2059)								
V	P	722000	0	0	722000	722000			722000	.00
Total	92	722000	0	0	722000	722000	0	0	722000	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	1083000	0	0	1083000	1083000			1083000	.00
Total	93	1083000	0	0	1083000	1083000	0	0	1083000	
Total	02	40797000	0	0	40797000	40797000	0	0	40797000	
Total	201	40798000	0	0	40798000	40798000	0	0	40798000	
MI 203		Employment								

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		O	S	R	T					
MH	4250	Capital Outlay on other Social Services								
MI	203	Employment								
SH	02	Training								
GH	90	Construction Works								
V	P	634440000	0	0	634440000	439521406	41770616	236689210	397750790	37.31
Total	90	634440000	0	0	634440000	439521406	41770616	236689210	397750790	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	50755000	0	0	50755000	35161516	3346496	18939980	31815020	37.32
Total	91	50755000	0	0	50755000	35161516	3346496	18939980	31815020	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	12689000	0	0	12689000	8790626	836626	4735000	7954000	37.32
Total	92	12689000	0	0	12689000	8790626	836626	4735000	7954000	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	19033000	0	0	19033000	13185443	1254939	7102496	11930504	37.32
Total	93	19033000	0	0	19033000	13185443	1254939	7102496	11930504	
Total	02	716917000	0	0	716917000	496658991	47208677	267466686	449450314	
SH	08	Vocational Training Improvement Project (under World Bank assistance)								
GH	90	Construction Works								
V	P	1000	0	0	1000	1000			1000	.00
V	C	3000	0	0	3000	3000			3000	.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	98060000	0	0	98060000	85415581	25477	12669896	85390104	12.92
Total	90	98060000	0	0	98060000	85415581	25477	12669896	85390104	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	7845000	0	0	7845000	6833446	2038	1013592	6831408	12.92
Total	91	7845000	0	0	7845000	6833446	2038	1013592	6831408	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	1961000	0	0	1961000	1708111	510	253399	1707601	12.92
Total	92	1961000	0	0	1961000	1708111	510	253399	1707601	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	2942000	0	0	2942000	2562668	764	380096	2561904	12.92
Total	93	2942000	0	0	2942000	2562668	764	380096	2561904	
Total	09	110808000	0	0	110808000	96519806	28789	14316983	96491017	
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	

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		O	S	R	T					
MH 4250	Capital Outlay on other Social Services									
MI 203	Employment									
SH 13	Establishment of Tourism Training for Excellently Centres									
GH 90	Construction Works									
V	P	1000	0	0	1000	1000		1000	.00	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	13	1000	0	0	1000	1000	0	0	1000	
Total	203	827731000	0	0	827731000	593184797	47237466	281783669	545947331	
Total	4250	868529000	0	0	868529000	633982797	47237466	281783669	586745331	
MH 4403	Capital Outlay on Animal Husbandry									
MI 101	Veterinary Services and Animal Health									
SH 01	Building through the Chief Engineer, Public Works Department									
GH 90	Construction Works									
V	P	885000	0	0	885000	885000		885000	.00	
Total	90	885000	0	0	885000	885000	0	0	885000	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	70000	0	0	70000	70000		70000	.00	
Total	91	70000	0	0	70000	70000	0	0	70000	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	18000	0	0	18000	18000		18000	.00	
Total	92	18000	0	0	18000	18000	0	0	18000	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	27000	0	0	27000	27000		27000	.00	
Total	93	27000	0	0	27000	27000	0	0	27000	
Total	01	1000000	0	0	1000000	1000000	0	0	1000000	
SH 03	Construction of building of Veterinary Hospitals and Dispensaries under R.I.D.F. XVI financed by NABARD(25:75)									
GH 90	Construction Works									
V	P	1000	0	0	1000	1000		1000	.00	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 04	Construction of building of District level Veterinary Hospitals and Dispensaries under R.I.D.F. XVI financed by NABARD									
GH 90	Construction Works									
V	P	1000	0	0	1000	1000		1000	.00	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 06	Construction of building under R.I.D.F. financed by NABARD									
V	P	1000	0	0	1000	1000		1000	.00	
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 07	Construction of building of Veterinary Hospitals and Dispensaries under R.I.D.F. XIX financed									

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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	70796000	0	0	70796000	47756529	926236	23965707	46830293	33.85
Total	90	70796000	0	0	70796000	47756529	926236	23965707	46830293	
GH	91	Percentage charges for Establishment charges (2059)								
V	P	5664000	0	0	5664000	3818592	74099	1919507	3744493	33.89
Total	91	5664000	0	0	5664000	3818592	74099	1919507	3744493	
GH	92	Percentage charges for Tools and Plant (2059)								
V	P	1416000	0	0	1416000	954647	18525	479878	936122	33.89
Total	92	1416000	0	0	1416000	954647	18525	479878	936122	
GH	93	Percentage charges for Roads and Bridges (2059)								
V	P	2124000	0	0	2124000	1431972	27787	719815	1404185	33.89
Total	93	2124000	0	0	2124000	1431972	27787	719815	1404185	
Total	07	80000000	0	0	80000000	53961740	1046647	27084907	52915093	
SH	13	Strengthening of Veterinary Hospitals and Dispensaries								
GH	90	Construction Works								
V	P	4000000	0	0	4000000	4000000			4000000	.00
V	C	6000000	0	0	6000000	6000000			6000000	.00
Total	90	10000000	0	0	10000000	10000000	0	0	10000000	
Total	13	10000000	0	0	10000000	10000000	0	0	10000000	
Total	101	91003000	0	0	91003000	64964740	1046647	27084907	63918093	
Total	4403	91003000	0	0	91003000	64964740	1046647	27084907	63918093	
MH	4515	Capital Outlay on Other Rural Development Programmes								
MI	102	Community Development								
SH	01	Through the Chief Engineer, Public Works Department - (Building)								
GH	02	Extension and Furnishing of Head Office Building								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	102	1000	0	0	1000	1000	0	0	1000	
Total	4515	1000	0	0	1000	1000	0	0	1000	
MH	4700	Capital Outlay on Major Irrigation								
SM	80	General								
MI	003	Training								
SH	02	Subordinate Engineer Training Institute								
GH	01	Through the Water Resources Department								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	

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		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		9722000	0	0	9722000	9722000			9722000	
Total	90	9722000	0	0	9722000	9722000	0	0	9722000	
GH 91	Percentage charges for Establishment expenditure (2059)									
V P		778000	0	0	778000	778000			778000	
Total	91	778000	0	0	778000	778000	0	0	778000	
GH 92	Percentage charges for Tools and Plants (2059)									
V P		194000	0	0	194000	194000			194000	
Total	92	194000	0	0	194000	194000	0	0	194000	
GH 93	Percentage charges for Roads and Bridges (2059)									
V P		292000	0	0	292000	292000			292000	
Total	93	292000	0	0	292000	292000	0	0	292000	
Total	06	10986000	0	0	10986000	10986000	0	0	10986000	
Total	004	10986000	0	0	10986000	10986000	0	0	10986000	
Total	01	10986000	0	0	10986000	10986000	0	0	10986000	
Total	4853	10986000	0	0	10986000	10986000	0	0	10986000	
MH 5475	Capital Outlay on Other General Economic Services									
MI 800	Other expenditure									
SH 14	India Strengthening Statistical Project									
GH 90	Construction Works									
V C		1445000	0	0	1445000	1445000			1445000	
Total	90	1445000	0	0	1445000	1445000	0	0	1445000	
GH 91	Percentage charges for Establishment expenditure (2059)									
V C		116000	0	0	116000	116000			116000	
Total	91	116000	0	0	116000	116000	0	0	116000	
GH 92	Percentage charges for Tools and Plants (2059)									
V C		29000	0	0	29000	29000			29000	
Total	92	29000	0	0	29000	29000	0	0	29000	
GH 93	Percentage charges for Roads and Bridges (3054)									

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		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	C	43000	0	0	43000	43000		43000	.00	
Total	93	43000	0	0	43000	43000	0	0	43000	
Total	14	1633000	0	0	1633000	1633000	0	0	1633000	
Total	800	1633000	0	0	1633000	1633000	0	0	1633000	
Total	5475	1633000	0	0	1633000	1633000	0	0	1633000	
Total	019	15207109000	1824000	0	15208933000	13086264012.8	415959131	2538628118.2	12670304881.8	
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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	180505000	0	0	180505000	114315003.77	11392162	77582158.23	102922841.77	42.98
Total	01	180505000	0	0	180505000	114315003.77	11392162	77582158.23	102922841.77	
GH	05	For Raj Bhawan, Ministers and Judges (High Court) Bungalows - Committed								
V	P	35000000	0	0	35000000	20365756	1174502	15808746	19191254	45.17
Total	05	35000000	0	0	35000000	20365756	1174502	15808746	19191254	
GH	07	For Type V or VI and equaling and other accommodations - Committed								
V	P	60000000	0	0	60000000	32109076	618912	28509836	31490164	47.52
Total	07	60000000	0	0	60000000	32109076	618912	28509836	31490164	
GH	08	For type I and II and equaling accommodations - Committed								
V	P	45000000	0	0	45000000	23138923	372977	22234054	22765946	49.41

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	23138923	372977	22234054	22765946	
GH 09	For type III and IV and equaling accommodations - Committed									
V	P	65000000	0	0	65000000	34351182	812273	31461091	33538909	48.40
Total	09	65000000	0	0	65000000	34351182	812273	31461091	33538909	
GH 11	Proportionate expenditure relating to establishment of Major Head 2059 - Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	11	1000	0	0	1000	1000	0	0	1000	
GH 12	Proportionate expenditure relating to Tools and Plants of Major Head 2059 - Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	12	1000	0	0	1000	1000	0	0	1000	
Total	01	385507000	0	0	385507000	224281940.77	14370826	175595885.23	209911114.77	
SH 02	Judicial Department									
GH 02	Other maintenance expenditure - Committed									
V	P	73000000	0	0	73000000	62665550	2462213	12796663	60203337	17.53
Total	02	73000000	0	0	73000000	62665550	2462213	12796663	60203337	
Total	02	73000000	0	0	73000000	62665550	2462213	12796663	60203337	
SH 03	Parliamentary Affairs Department									
GH 02	Other maintenance - Committed									
V	P	5000000	0	0	5000000	5000000			5000000	.00
Total	02	5000000	0	0	5000000	5000000	0	0	5000000	
Total	03	5000000	0	0	5000000	5000000	0	0	5000000	
SH 05	Colonisation Department									
GH 02	Other maintenance - Committed									
V	P	4000000	0	0	4000000	4000000			4000000	.00
Total	02	4000000	0	0	4000000	4000000	0	0	4000000	
Total	05	4000000	0	0	4000000	4000000	0	0	4000000	
SH 06	Residential building of Legislative Assembly - Committed									
V	P	500000	0	0	500000	400765		99235	400765	19.85
Total	06	500000	0	0	500000	400765	0	99235	400765	
SH 07	Residential building of Revenue Department - Committed									
V	P	15000000	0	0	15000000	14078896		921104	14078896	6.14
Total	07	15000000	0	0	15000000	14078896	0	921104	14078896	
SH 08	Residential building of Police Department - Committed									
V	P	145000000	0	0	145000000	139245283	2014705	7769422	137230578	5.36
Total	08	145000000	0	0	145000000	139245283	2014705	7769422	137230578	
Total	053	628007000	0	0	628007000	449672434.77	18847744	197182309.23	430824690.77	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2216	Housing									
SM 05	General Pool Accommodation									
MI 800	Other expenditure									
SH 02	Equipment									
GH 01	Public Works Department (General Expenditure) - Committed									
V P		21031000	0	0	21031000	12884243	1287951	9434708	11596292	44.86
Total	01	21031000	0	0	21031000	12884243	1287951	9434708	11596292	
Total	02	21031000	0	0	21031000	12884243	1287951	9434708	11596292	
Total	800	21031000	0	0	21031000	12884243	1287951	9434708	11596292	
Total	05	649038000	0	0	649038000	462556677.77	20135695	206617017.23	442420982.77	
Total	2216	649040000	0	0	649040000	462558677.77	20135695	206617017.23	442422982.77	
MH 4216	Capital Outlay on Housing									
SM 01	Government Residential Buildings									
MI 106	General Pool Accommodation									
SH 01	General Residential Buildings									
GH 90	Construction Works (through the Chief Engineer, Public Works Department)									
V P		43330000	0	0	43330000	22613048	161711	20878663	22451337	48.19
Total	90	43330000	0	0	43330000	22613048	161711	20878663	22451337	
GH 91	Percentage charges for Establishment expenditure (2059)									
V P		3466000	0	0	3466000	1808644	12937	1670293	1795707	48.19
Total	91	3466000	0	0	3466000	1808644	12937	1670293	1795707	
GH 92	Percentage charges for Tools and Plants (2059)									
V P		867000	0	0	867000	452660	3234	417574	449426	48.16
Total	92	867000	0	0	867000	452660	3234	417574	449426	
GH 93	Percentage charges for Roads and Bridges (3054)									
V P		1300000	0	0	1300000	678492	4852	626360	673640	48.18
Total	93	1300000	0	0	1300000	678492	4852	626360	673640	
Total	01	48963000	0	0	48963000	25552844	182734	23592890	25370110	
Total	106	48963000	0	0	48963000	25552844	182734	23592890	25370110	
MI 700	Other Housing									
SH 01	General Residential Buildings (Judicial Housing)									
GH 90	Construction Works (through the Chief Engineer, Public Works Department)									
V P		15396000	0	0	15396000	10397435		4998565	10397435	32.47
V C		23625000	0	0	23625000	11813276		11811724	11813276	50.00
Total	90	39021000	0	0	39021000	22210711	0	16810289	22210711	
GH 91	Percentage charges for Establishment expenditure (2059)									
V P		1231000	0	0	1231000	831115		399885	831115	32.48
V C		1890000	0	0	1890000	945062		944938	945062	50.00
Total	91	3121000	0	0	3121000	1776177	0	1344823	1776177	
GH 92	Percentage charges for Tools and Plants (2059)									
V P		308000	0	0	308000	208029		99971	208029	32.46

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		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	472000	0	0	472000	235766		236234	235766	50.05
Total	92	780000	0	0	780000	443795	0	336205	443795	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	462000	0	0	462000	312043		149957	312043	32.46
V	C	709000	0	0	709000	354648		354352	354648	49.98
Total	93	1171000	0	0	1171000	666691	0	504309	666691	
Total	01	44093000	0	0	44093000	25097374	0	18995626	25097374	
SH 02		General Residential buildings (Legislative Assembly Pool Accomodation)								
GH 90		Construction Works (Through the Cheif Engineer, Public Works Department)								
V	P	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03		General Residential Building (for Revenue Department)								
GH 90		Construction Works								
V	P	72846000	0	0	72846000	52532459	4671025	24984566	47861434	34.30
Total	90	72846000	0	0	72846000	52532459	4671025	24984566	47861434	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	5828000	0	0	5828000	4202917	373683	1998766	3829234	34.30
Total	91	5828000	0	0	5828000	4202917	373683	1998766	3829234	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	1457000	0	0	1457000	1050727	93420	499693	957307	34.30
Total	92	1457000	0	0	1457000	1050727	93420	499693	957307	
GH 93		Percentage charges for Roads and Bridges(3054)								
V	P	2185000	0	0	2185000	1575591	140130	749539	1435461	34.30
Total	93	2185000	0	0	2185000	1575591	140130	749539	1435461	
Total	03	82316000	0	0	82316000	59361694	5278258	28232564	54083436	
SH 08		Banglow of Chief Minister and Minister								
GH 90		Construction Works-Scheme								
V	P	17699000	0	0	17699000	16691906	124646	1131740	16567260	6.39
Total	90	17699000	0	0	17699000	16691906	124646	1131740	16567260	
GH 91		Percentage charges for Establishment expenditure (2055) Scheme								
V	P	1416000	0	0	1416000	1335433	9972	90539	1325461	6.39
Total	91	1416000	0	0	1416000	1335433	9972	90539	1325461	
GH 92		Percentage charges for Tools and Plants (2055) Scheme								
V	P	354000	0	0	354000	333859	2493	22634	331366	6.39
Total	92	354000	0	0	354000	333859	2493	22634	331366	

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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 08		Banglow of Chief Minister and Minister								
GH 93		Percentage charges for Roads and Bridges(3054) Scheme								
V	P	531000	0	0	531000	500787	3739	33952	497048	6.39
Total	93	531000	0	0	531000	500787	3739	33952	497048	
Total	08	20000000	0	0	20000000	18861985	140850	1278865	18721135	
SH 09		Type V and VI residence and other Residence								
GH 90		Construction Works - Scheme								
V	P	17699000	0	0	17699000	17282031	414044	831013	16867987	4.70
Total	90	17699000	0	0	17699000	17282031	414044	831013	16867987	
GH 91		Percentage charges for Establishment expenditure (2055) Scheme								
V	P	1416000	0	0	1416000	1382644	33121	66477	1349523	4.69
Total	91	1416000	0	0	1416000	1382644	33121	66477	1349523	
GH 92		Percentage charges for Tools and Plants (2055)- Scheme								
V	P	354000	0	0	354000	345660	8281	16621	337379	4.70
Total	92	354000	0	0	354000	345660	8281	16621	337379	
GH 93		Percentage charges for Roads and Bridges(3054) Scheme								
V	P	531000	0	0	531000	518490	12423	24933	506067	4.70
Total	93	531000	0	0	531000	518490	12423	24933	506067	
Total	09	20000000	0	0	20000000	19528825	467869	939044	19060956	
SH 10		Type I and II residence								
GH 90		Construction Works-Scheme								
V	P	15929000	0	0	15929000	15128613	404614	1205001	14723999	7.56
Total	90	15929000	0	0	15929000	15128613	404614	1205001	14723999	
GH 91		Percentage charges for Establishment expenditure (2055)-Committed								
V	P	1274000	0	0	1274000	1209969	32370	96401	1177599	7.57
Total	91	1274000	0	0	1274000	1209969	32370	96401	1177599	
GH 92		Percentage charges for Tools and Plants (2055) Scheme								
V	P	319000	0	0	319000	302993	8092	24099	294901	7.55
Total	92	319000	0	0	319000	302993	8092	24099	294901	
GH 93		Percentage charges for Roads and Bridges (3054) Scheme								
V	P	478000	0	0	478000	453987	12138	36151	441849	7.56
Total	93	478000	0	0	478000	453987	12138	36151	441849	
Total	10	18000000	0	0	18000000	17095562	457214	1361652	16638348	
SH 11		Type III and IV residence								
GH 90		Construction Works-Scheme								
V	P	17699000	0	0	17699000	17057595	736476	1377881	16321119	7.79
Total	90	17699000	0	0	17699000	17057595	736476	1377881	16321119	
GH 91		Percentage charges for Establishment expenditure (2055) Scheme								

Month & Year of Account		9 2018								
Grant Number:		020 HOUSING								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4216	Capital Outlay on Housing									
SM 01	Government Residential Buildings									
MI 700	Other Housing									
SH 11	Type III and IV residence									
GH 91	Percentage charges for Establishment expenditure (2055) Scheme									
V P		1416000	0	0	1416000	1364689	58916	110227	1305773	7.78
Total	91	1416000	0	0	1416000	1364689	58916	110227	1305773	
GH 92	Percentage charges for Tools and Plants (2055) Scheme									
V P		354000	0	0	354000	341171	14731	27560	326440	7.79
Total	92	354000	0	0	354000	341171	14731	27560	326440	
GH 93	Percentage charges for Roads and Bridges(3054) Scheme									
V P		531000	0	0	531000	511759	22095	41336	489664	7.78
Total	93	531000	0	0	531000	511759	22095	41336	489664	
Total	11	20000000	0	0	20000000	19275214	832218	1557004	18442996	
Total	700	204410000	0	0	204410000	159221654	7176409	52364755	152045245	
Total	01	253373000	0	0	253373000	184774498	7359143	75957645	177415355	
SM 02	Urban Housing									
MI 800	Other expenditure									
SH 01	Industrial Housing Construction Scheme									
GH 01	Housing Scheme for Bidi Labourers									
V P		1000	0	0	1000	1000			1000	.00
V C		1000	0	0	1000	1000			1000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	800	2000	0	0	2000	2000	0	0	2000	
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	4216	253375000	0	0	253375000	184776498	7359143	75957645	177417355	
Total	020	902415000	0	0	902415000	647335175.77	27494838	282574662.23	619840337.77	
Month & Year of Account		9 2018								
Grant Number:		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 3054	Roads and Bridges									
SM 02	Strategic and Border Roads									
MI 337	Road Works									
SH 01	Through the Border Road Development Board (100% Central)									
GH 02	Maintenance and Restoration									

Month & Year of Account		9 2018								
Grant Number:		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3054	Roads and Bridges								
SM	02	Strategic and Border Roads								
MI	337	Road Works								
SH	01	Through the Border Road Development Board (100% Central)								
GH	02	Maintenance and Restoration								
V	C	1734900000	0	0	1734900000	1734900000		1734900000		.00
Total	02	1734900000	0	0	1734900000	1734900000	0	0	1734900000	
Total	01	1734900000	0	0	1734900000	1734900000	0	0	1734900000	
Total	337	1734900000	0	0	1734900000	1734900000	0	0	1734900000	
Total	02	1734900000	0	0	1734900000	1734900000	0	0	1734900000	
SM	03	State Highways								
MI	337	Road Works								
SH	01	Maintenance and Restoration								
GH	01	Maintenance of Roads - Committed								
V	P	1372325000	0	0	1372325000	989579992.92	91288319	474033326.08	898291673.92	34.54
C	P	1000	5860000	0	5861000	634867	2052934	7279067	-1418067	124.19
Total	01	1372326000	5860000	0	1378186000	990214859.92	93341253	481312393.08	896873606.92	
GH	03	Percentage charges transferred on Construction Works to be done under various Capital Heads - Committed								
V	P					675752288	-134455670	-810207958	810207958	.00
Total	03	0	0	0	0	675752288	-134455670	-810207958	810207958	
Total	01	1372326000	5860000	0	1378186000	1665967147.92	-41114417	-328895564.92	1707081564.92	
SH	02	Maintenance and Restoration (National Highways)								
GH	01	Maintenance of Roads - Committed								
V	P	4000	0	0	4000	4000			4000	.00
Total	01	4000	0	0	4000	4000	0	0	4000	
Total	02	4000	0	0	4000	4000	0	0	4000	
SH	03	Private Co-partnership project financed by Asian Development Bank								
GH	01	Additional operational cost								
V	P	14100000	0	0	14100000	14100000			14100000	.00
Total	01	14100000	0	0	14100000	14100000	0	0	14100000	
GH	02	Modernisation								
V	P	21500000	0	0	21500000	21076870		423130	21076870	1.97
Total	02	21500000	0	0	21500000	21076870	0	423130	21076870	
Total	03	35600000	0	0	35600000	35176870	0	423130	35176870	
SH	04	Private Co-partnership project financed by World Bank								
GH	01	Additional operational cost								
V	P	7000000	0	0	7000000	7000000			7000000	.00
Total	01	7000000	0	0	7000000	7000000	0	0	7000000	
GH	02	Modernisation								
V	P	3000000	0	0	3000000	3000000			3000000	.00

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Grant Number		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3054	Roads and Bridges								
SM	03	State Highways								
MI	337	Road Works								
SH	04	Private Co-partnership project financed by World Bank								
GH	02	Modernisation								
Total	02	3000000	0	0	3000000	3000000	0	0	3000000	
Total	04	10000000	0	0	10000000	10000000	0	0	10000000	
Total	337	1417930000	5860000	0	1423790000	1711148017.92	-41114417	-328472434.92	1752262434.92	
Total	03	1417930000	5860000	0	1423790000	1711148017.92	-41114417	-328472434.92	1752262434.92	
SM	04	District and Other Roads								
MI	800	Other expenditure								
SH	01	Maintenance and Restoration of District Roads								
GH	01	District Roads - Committed								
V	P	700970000	0	0	700970000	524595314	39807727	216182413	484787587	30.84
Total	01	700970000	0	0	700970000	524595314	39807727	216182413	484787587	
GH	03	Expenditure on the Tour of Very Important Person's - Committed								
V	P	30000000	405450000	0	435450000	420608978		14841022	420608978	3.41
Total	03	30000000	405450000	0	435450000	420608978	0	14841022	420608978	
Total	01	730970000	405450000	0	1136420000	945204292	39807727	231023435	905396565	
SH	02	Rural Roads								
GH	01	Repairs of Rural Roads - Committed								
V	P	2850815000	0	0	2850815000	2506649466	105535926	449701460	2401113540	15.77
Total	01	2850815000	0	0	2850815000	2506649466	105535926	449701460	2401113540	
GH	04	Rajasthan Road Sector Modernisation Project financed by World Bank (additional operational cost)								
V	P	4300000	0	0	4300000	3457169	55167	897998	3402002	20.88
Total	04	4300000	0	0	4300000	3457169	55167	897998	3402002	
GH	05	Rajasthan Road Sector Modernisation Project financed by World Bank (Modernisation)								
V	P	102100000	0	0	102100000	102100000			102100000	.00
Total	05	102100000	0	0	102100000	102100000	0	0	102100000	
GH	06	Roads financed from Pradhan Mantri Gram Sadak Yojana								
V	P	40000000	0	0	40000000	40000000			40000000	.00
V	C	60000000	0	0	60000000	60000000			60000000	.00
Total	06	100000000	0	0	100000000	100000000	0	0	100000000	
Total	02	3057215000	0	0	3057215000	2712206635	105591093	450599458	2606615542	
SH	06	Maintenance and Restoration of Metropolitan Roads - committed								
V	P	130315000	0	0	130315000	91815965	8097370	46596405	83718595	35.76
Total	06	130315000	0	0	130315000	91815965	8097370	46596405	83718595	
Total	800	3918500000	405450000	0	4323950000	3749226892	153496190	728219298	3595730702	
Total	04	3918500000	405450000	0	4323950000	3749226892	153496190	728219298	3595730702	
SM	80	General								

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Grant Number		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3054	Roads and Bridges								
SM	80	General								
MI	001	Direction and Administration								
SH	01	Proportionate expenditure exhibited under M.H. 2059-Public Works								
GH	01	Establishment - Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
MI	052	Machinery and Equipment								
SH	01	Proportionate expenditure exhibited under M.H. 2059- Public Works								
GH	01	Plant and equipments - Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	052	1000	0	0	1000	1000	0	0	1000	
MI	107	Railway Safety Works								
SH	01	Maintenance and Restoration - Committed								
V	P	10000000	0	0	10000000	10000000			10000000	.00
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	107	10000000	0	0	10000000	10000000	0	0	10000000	
MI	797	Transfer to/from Reserve Fund/Deposit Account								
SH	02	Transfer to State Road Development Fund								
V	P	1250000000	0	0	1250000000	0	1250000000	0	0	100.00
Total	02	1250000000	0	0	1250000000	0	1250000000	0	0	
SH	03	Transfer to Central Road Fund (100% Central)								
V	C	7000000000	0	0	7000000000	4566440000	1671674000	4105234000	2894766000	58.65
Total	03	7000000000	0	0	7000000000	4566440000	1671674000	4105234000	2894766000	
Total	797	8250000000	0	0	8250000000	4566440000	1671674000	5355234000	2894766000	
MI	800	Other expenditure								
SH	01	Indian Road Congress and other equivalent Institutions - Committed								
V	P	1000000	0	0	1000000	494500	158760	664260	335740	66.43
Total	01	1000000	0	0	1000000	494500	158760	664260	335740	
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	16482731	2921106	6438375	13561625	32.19
Total	04	20000000	0	0	20000000	16482731	2921106	6438375	13561625	
SH	90	Payment of Compensation under Guaranteed Delivery of Public Services Act								
GH	01	Payment of Compensation - Committed								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3054	Roads and Bridges								
SM	80	General								
MI	800	Other expenditure								
SH	90	Payment of Compensation under Guaranteed Delivery of Public Services Act								
GH	01	Payment of Compensation - Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	800	21002000	0	0	21002000	16979231	3079866	7102635	13899365	
Total	80	8281004000	0	0	8281004000	4593421231	1674753866	5362336635	2918667365	
Total	3054	15352334000	411310000	0	15763644000	11788696140.92	1787135639	5762083498.08	10001560501.92	
MH	4851	Capital Outlay on Village and Small Industries								
MI	200	Other Village Industries								
SH	03	Road construction in salt areas								
GH	90	Construction Works								
V	P	8850000	0	0	8850000	8850000			8850000	.00
Total	90	8850000	0	0	8850000	8850000	0	0	8850000	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	708000	0	0	708000	708000			708000	.00
Total	91	708000	0	0	708000	708000	0	0	708000	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	177000	0	0	177000	177000			177000	.00
Total	92	177000	0	0	177000	177000	0	0	177000	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	265000	0	0	265000	265000			265000	.00
Total	93	265000	0	0	265000	265000	0	0	265000	
Total	03	10000000	0	0	10000000	10000000	0	0	10000000	
Total	200	10000000	0	0	10000000	10000000	0	0	10000000	
Total	4851	10000000	0	0	10000000	10000000	0	0	10000000	
MH	5054	Capital Outlay on Roads and Bridges								
SM	02	Strategic and Border Roads								
MI	337	Road Works								
SH	03	Through the Border Road Development Board								
V	C	420000000	0	0	420000000	420000000			420000000	.00
Total	03	420000000	0	0	420000000	420000000	0	0	420000000	
Total	337	420000000	0	0	420000000	420000000	0	0	420000000	
Total	02	420000000	0	0	420000000	420000000	0	0	420000000	
SM	03	State Highways								
MI	337	Road Works								
SH	01	Construction								
V	P	728708000	0	0	728708000	242397605	55866481	542176876	186531124	74.40

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Grant Number		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 5054		Capital Outlay on Roads and Bridges								
SM 03		State Highways								
MI 337		Road Works								
SH 01		Construction								
Total	01	728708000	0	0	728708000	242397605	55866481	542176876	186531124	
SH 03		Payment of Land Acquisition								
V	P	7892000	0	0	7892000	7693619	5257138	5455519	2436481	69.13
Total	03	7892000	0	0	7892000	7693619	5257138	5455519	2436481	
SH 04		Provision for renovation and modernisation of roads								
V	P	1821770000	0	0	1821770000	1741930505	4684787	84524282	1737245718	4.64
Total	04	1821770000	0	0	1821770000	1741930505	4684787	84524282	1737245718	
SH 05		Roads financed by Central Road Fund								
V	C	4803400000	0	0	4803400000	3553973411	526861417	1776288006	3027111994	36.98
Total	05	4803400000	0	0	4803400000	3553973411	526861417	1776288006	3027111994	
SH 07		Roads financed by State Road Development Fund								
GH 90		Construction Works								
V	P	2505298000	303894000	0	2809192000	1870170647	157375322	1096396675	1712795325	39.03
Total	90	2505298000	303894000	0	2809192000	1870170647	157375322	1096396675	1712795325	
GH 91		Percentage charges for Establishment expenses (2059)								
V	P	200424000	24311000	0	224735000	149613290	13008995	88130705	136604295	39.22
Total	91	200424000	24311000	0	224735000	149613290	13008995	88130705	136604295	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	50106000	6078000	0	56184000	37403575	3252247	22032672	34151328	39.22
Total	92	50106000	6078000	0	56184000	37403575	3252247	22032672	34151328	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	75159000	9117000	0	84276000	56105357	4878375	33049018	51226982	39.22
Total	93	75159000	9117000	0	84276000	56105357	4878375	33049018	51226982	
Total	07	2830987000	343400000	0	3174387000	2113292869	178514939	1239609070	1934777930	
SH 10		Construction of roads from Private Public Partnership (P.P.P.)								
V	P	36435000	0	0	36435000	23253311		13181689	23253311	36.18
Total	10	36435000	0	0	36435000	23253311	0	13181689	23253311	
SH 11		Rajasthan Highways Development Project-I (A.D.B.)								
V	P	2972985000	0	0	2972985000	846271557	387661026	2514374469	458610531	84.57
Total	11	2972985000	0	0	2972985000	846271557	387661026	2514374469	458610531	
SH 12		Rajasthan Highway Development Project-II (World Bank)								
V	P	6073000	0	0	6073000	6073000			6073000	.00
Total	12	6073000	0	0	6073000	6073000	0	0	6073000	
SH 14		Rajasthan State Highway Development Project-IV (AIIB)								
V	P	1000	0	0	1000	1000			1000	.00
Total	14	1000	0	0	1000	1000	0	0	1000	
SH 15		Rajasthan State Highway Development Project-V (NDB)								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 15		Rajasthan State Highway Development Project-V (NDB)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	15	1000	0	0	1000	1000	0	0	1000	
SH 16		Construction of Roads in National Capital Region								
GH 01		Construction of Roads in National Capital Region								
V	P	5309735000	0	0	5309735000	3874428076	46438491	1481745415	3827989585	27.91
Total	01	5309735000	0	0	5309735000	3874428076	46438491	1481745415	3827989585	
Total	16	5309735000	0	0	5309735000	3874428076	46438491	1481745415	3827989585	
Total	337	18517987000	343400000	0	18861387000	12409315953	1205284279	7657355326	11204031674	
Total	03	18517987000	343400000	0	18861387000	12409315953	1205284279	7657355326	11204031674	
SM 04		District and Other Roads								
MI 337		Road Construction Work								
SH 16		Construction of Air Strips								
V	P	444905000	0	0	444905000	283551075	22373245	183727170	261177830	41.30
Total	16	444905000	0	0	444905000	283551075	22373245	183727170	261177830	
Total	337	444905000	0	0	444905000	283551075	22373245	183727170	261177830	
MI 800		Other expenditure								
SH 02		Other Road Construction Programme								
GH 01		Rural Roads								
V	P	10530265000	0	0	10530265000	5301821794	819587077	6048030283	4482234717	57.43
Total	01	10530265000	0	0	10530265000	5301821794	819587077	6048030283	4482234717	
Total	02	10530265000	0	0	10530265000	5301821794	819587077	6048030283	4482234717	
SH 06		Urban Roads								
V	P	364354000	0	0	364354000	220643684	15446923	159157239	205196761	43.68
Total	06	364354000	0	0	364354000	220643684	15446923	159157239	205196761	
SH 11		Roads of R.I.D.F. financed by NABARD								
GH 13		Missing Link Project (Saptdasham)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	13	1000	0	0	1000	1000	0	0	1000	
GH 14		Missing Link Project II (Ashtdasham)								
V	P	6079000	0	0	6079000	5372947		706053	5372947	11.61
Total	14	6079000	0	0	6079000	5372947	0	706053	5372947	
GH 15		Road Upgrading Project (Navdasham)								
V	P	24290000	0	0	24290000	-18109495		42399495	-18109495	174.56
Total	15	24290000	0	0	24290000	-18109495	0	42399495	-18109495	
GH 16		Road Upgrading Project (Vinshtitamh)								
V	P	6073000	0	0	6073000	-2392057	3028733	11493790	-5420790	189.26
Total	16	6073000	0	0	6073000	-2392057	3028733	11493790	-5420790	

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Grant Number:		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 5054		Capital Outlay on Roads and Bridges								
SM 04		District and Other Roads								
MI 800		Other expenditure								
SH 11		Roads of R.I.D.F. financed by NABARD								
GH 17		Road Upgrading Project (Ekvinshitamh)								
V	P	428593000	0	0	428593000	357067827	837388	72362561	356230439	16.88
Total	17	428593000	0	0	428593000	357067827	837388	72362561	356230439	
GH 18		Road Upgradation Project (daviwinshatitamh)								
V	P	121451000	0	0	121451000	-61030105	11587347	194068452	-72617452	159.79
Total	18	121451000	0	0	121451000	-61030105	11587347	194068452	-72617452	
GH 19		Road upgradation Project (Trayovinshtitamah)								
V	P	2732655000	0	0	2732655000	582710131	117653804	2267598673	465056327	82.98
Total	19	2732655000	0	0	2732655000	582710131	117653804	2267598673	465056327	
GH 20		NABARD R.I.D.F.-XXIV (Road Upgradation Project)								
V	P	910885000	0	0	910885000	909246506	207673817	209312311	701572689	22.98
Total	20	910885000	0	0	910885000	909246506	207673817	209312311	701572689	
Total	11	4230027000	0	0	4230027000	1772866754	340781089	2797941335	1432085665	
SH 14		Roads recouped from State Road Development Fund								
GH 90		Construction Works								
V	P	834978000	2431504000	0	3266482000	1469842029	1047140749	2843780720	422701280	87.06
Total	90	834978000	2431504000	0	3266482000	1469842029	1047140749	2843780720	422701280	
GH 91		Percentage charges for Establishment expenses (2059)								
V	P	66798000	194521000	0	261319000	117587813	83771839	227503026	33815974	87.06
Total	91	66798000	194521000	0	261319000	117587813	83771839	227503026	33815974	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	16700000	48630000	0	65330000	29397195	20942962	56875767	8454233	87.06
Total	92	16700000	48630000	0	65330000	29397195	20942962	56875767	8454233	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	25049000	72945000	0	97994000	44094792	31414448	85313656	12680344	87.06
Total	93	25049000	72945000	0	97994000	44094792	31414448	85313656	12680344	
Total	14	943525000	2747600000	0	3691125000	1660921829	1183269998	3213473169	477651831	
SH 21		Rajasthan Road Area Modernisation Project financed by World Bank								
GH 01		Rural Link Roads								
V	P	398230000	0	0	398230000	205049002	3197128	196378126	201851874	49.31
Total	01	398230000	0	0	398230000	205049002	3197128	196378126	201851874	
GH 02		Road Safety Management								
V	P	88496000	0	0	88496000	78463542	3363329	13395787	75100213	15.14
Total	02	88496000	0	0	88496000	78463542	3363329	13395787	75100213	
GH 91		Percentage charges for Establishment Expenditure (2059)								
V	P	38937000	0	0	38937000	22602491	524837	16859346	22077654	43.30
Total	91	38937000	0	0	38937000	22602491	524837	16859346	22077654	

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Grant Number		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5054	Capital Outlay on Roads and Bridges								
SM	04	District and Other Roads								
MI	800	Other expenditure								
SH	21	Rajasthan Road Area Modernisation Project financed by World Bank								
GH	92	Percentage charges for Tools and Plants								
V	P	9735000	0	0	9735000	5651377	131209	4214832	5520168	43.30
Total	92	9735000	0	0	9735000	5651377	131209	4214832	5520168	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	14602000	0	0	14602000	8476561	196813	6322252	8279748	43.30
Total	93	14602000	0	0	14602000	8476561	196813	6322252	8279748	
Total	21	550000000	0	0	550000000	320242973	7413316	237170343	312829657	
SH	22	Road financed from Pradhanmantri Gram Sadak Yojana								
GH	01	Rural Roads								
V	P	2700840000	0	0	2700840000	-1761230000		4462070000	-1761230000	165.21
V	C	4051260000	0	0	4051260000	2483810000		1567450000	2483810000	38.69
Total	01	6752100000	0	0	6752100000	722580000	0	6029520000	722580000	
Total	22	6752100000	0	0	6752100000	722580000	0	6029520000	722580000	
Total	800	23370271000	2747600000	0	26117871000	9999077034	2366498403	18485292369	7632578631	
Total	04	23815176000	2747600000	0	26562776000	10282628109	2388871648	18669019539	7893756461	
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	2116250000	0	0	2116250000	1144259662	136132354	1108122692	1008127308	52.36
Total	91	2116250000	0	0	2116250000	1144259662	136132354	1108122692	1008127308	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	793596000	0	0	793596000	429099492	51049660	415546168	378049832	52.36
Total	93	793596000	0	0	793596000	429099492	51049660	415546168	378049832	
Total	01	2909846000	0	0	2909846000	1573359154	187182014	1523668860	1386177140	
Total	001	2909846000	0	0	2909846000	1573359154	187182014	1523668860	1386177140	
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	

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Grant Number:		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 5054	Capital Outlay on Roads and Bridges									
SM 80	General									
MI 190	Investments in Public Sector and other Undertakings									
SH 02	Rajasthan State Road Development and Construction Corporation Limited									
V P		1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	190	2000	0	0	2000	2000	0	0	2000	
MI 800	Other expenditure									
SH 01	Machinery and Equipments									
GH 92	Percentage charges for Tools and Plants (2059)									
V P		529063000	0	0	529063000	286065317	34033099	277030782	252032218	52.36
Total	92	529063000	0	0	529063000	286065317	34033099	277030782	252032218	
Total	01	529063000	0	0	529063000	286065317	34033099	277030782	252032218	
Total	800	529063000	0	0	529063000	286065317	34033099	277030782	252032218	
Total	80	3438911000	0	0	3438911000	1859426471	221215113	1800699642	1638211358	
Total	5054	46192075000	3091000000	0	49283075000	24971371533	3815371040	28127074507	21156000493	
MH 7075	Loans for Other Transport Services									
SM 01	Roads and Bridges									
MI 800	Other Loans									
SH 02	Loans for construction of Roads and Bridges									
GH 01	Loans to RIDCOR									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Rajasthan State Road Development and Construction Corporation									
V P		1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	800	2000	0	0	2000	2000	0	0	2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	7075	2000	0	0	2000	2000	0	0	2000	
Total	021	61554411000	3502310000	0	65056721000	36770069673.92	5602506679	33889158005.08	31167562994.92	
Month & Year of Account		9 2018								
Grant Number:		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2575	Other Special Area Programmes									

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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	7200000	0	0	7200000	4147475	591102	3643627	3556373	50.61
Total	01	7200000	0	0	7200000	4147475	591102	3643627	3556373	
Total	01	7200000	0	0	7200000	4147475	591102	3643627	3556373	
Total	101	7200000	0	0	7200000	4147475	591102	3643627	3556373	
Total	01	7200000	0	0	7200000	4147475	591102	3643627	3556373	
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	5799094	668091	4468997	5131003	46.55
Total	01	9600000	0	0	9600000	5799094	668091	4468997	5131003	
Total	01	9600000	0	0	9600000	5799094	668091	4468997	5131003	
Total	105	9600000	0	0	9600000	5799094	668091	4468997	5131003	
Total	02	15600000	0	0	15600000	11799094	668091	4468997	11131003	
SM 06	Border Area Development Programme									
MI 800	Other expenditure									
SH 01	Border Area Development									
GH 01	Headquarter									
V	C	5000000	0	0	5000000	4841438	38656	197218	4802782	3.94
Total	01	5000000	0	0	5000000	4841438	38656	197218	4802782	
Total	01	5000000	0	0	5000000	4841438	38656	197218	4802782	
Total	800	5000000	0	0	5000000	4841438	38656	197218	4802782	
Total	06	5000000	0	0	5000000	4841438	38656	197218	4802782	
Total	2575	27800000	0	0	27800000	20788007	1297849	8309842	19490158	
MH 2705	Command Area Development									
MI 101	Development of Indira Gandhi Nahar Area									
SH 01	Through the Area Development Commissioner									
GH 04	Adaptive Research and Social Survey Stage-II									
V	P	2852000	0	0	2852000	1847357	183047	1187690	1664310	41.64

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	2853000	0	0	2853000	1848357	183047	1187690	1665310	
GH 06		Agriculture Expansion(Stage-II)								
V	P	24588000	0	0	24588000	14229402	1152259	11510857	13077143	46.81
Total	06	24588000	0	0	24588000	14229402	1152259	11510857	13077143	
Total	01	27441000	0	0	27441000	16077759	1335306	12698547	14742453	
SH 11		Through the Area Development Commissioner								
GH 01		Mandi Committee, Bikaner - committed								
V	P	2615000	0	0	2615000	1833143	132759	914616	1700384	34.98
C	P	1000	0	0	1000	1000			1000	.00
Total	01	2616000	0	0	2616000	1834143	132759	914616	1701384	
Total	11	2616000	0	0	2616000	1834143	132759	914616	1701384	
Total	101	30057000	0	0	30057000	17911902	1468065	13613163	16443837	
MI 102		Development of Chambal Area								
SH 01		Through the Area Development Commissioner								
GH 01		Direction and Administration								
V	P	53496000	0	0	53496000	34373138	3306046	22428908	31067092	41.93
V	C	1000	0	0	1000	1000			1000	.00
Total	01	53497000	0	0	53497000	34374138	3306046	22428908	31068092	
GH 03		Agriculture Expansion - committed								
V	P	57754000	0	0	57754000	36104417	3560223	25209806	32544194	43.65
Total	03	57754000	0	0	57754000	36104417	3560223	25209806	32544194	
GH 04		Adeptive Trial								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH 05		Water Management Public Partnership								
V	P	501000	0	0	501000	501000			501000	.00
V	C	2000	0	0	2000	2000			2000	.00
Total	05	503000	0	0	503000	503000	0	0	503000	
GH 06		Display								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	06	2000	0	0	2000	2000	0	0	2000	
GH 07		Direction and Administration - committed								
V	P	6991000	0	0	6991000	3577206	613679	4027473	2963527	57.61
Total	07	6991000	0	0	6991000	3577206	613679	4027473	2963527	
GH 08		Adaptive Trial - committed								

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		O	S	R	T					
MH	2705	Command Area Development								
MI	102	Development of Chambal Area								
SH	01	Through the Area Development Commissioner								
GH	08	Adaptive Trial - committed								
V	P	6652000	0	0	6652000	4086741	1155063	3720322	2931678	55.93
Total	08	6652000	0	0	6652000	4086741	1155063	3720322	2931678	
Total	01	125400000	0	0	125400000	78648502	8635011	55386509	70013491	
Total	102	125400000	0	0	125400000	78648502	8635011	55386509	70013491	
MI	107	Gang Nahar Project								
SH	01	Through the Commissioner Area Development								
GH	01	Direction and Administration								
V	P	26241000	0	0	26241000	15973556	1702388.5	11969832.5	14271167.5	45.62
V	C	25986000	0	0	25986000	15817936	1702388.5	11870452.5	14115547.5	45.68
C	P	1000	0	0	1000	1000			1000	.00
Total	01	52228000	0	0	52228000	31792492	3404777	23840285	28387715	
Total	01	52228000	0	0	52228000	31792492	3404777	23840285	28387715	
Total	107	52228000	0	0	52228000	31792492	3404777	23840285	28387715	
Total	2705	207685000	0	0	207685000	128352896	13507853	92839957	114845043	
MH	4575	Capital Outlay on Other Special Areas Programmes								
SM	01	Dang Districts								
MI	101	Development of Dang Area								
SH	01	Work Execution								
GH	01	For Zila Parishads (Rural Development Cell)								
V	P	333700000	0	0	333700000	191476000	22155000	164379000	169321000	49.26
Total	01	333700000	0	0	333700000	191476000	22155000	164379000	169321000	
Total	01	333700000	0	0	333700000	191476000	22155000	164379000	169321000	
Total	101	333700000	0	0	333700000	191476000	22155000	164379000	169321000	
Total	01	333700000	0	0	333700000	191476000	22155000	164379000	169321000	
SM	02	Backward Areas								
MI	102	Development of Mewat Area								
SH	01	Work Execution								
GH	01	For Zila Parishad (Rural Development Cell)								
V	P	334400000	0	0	334400000	334400000			334400000	.00
Total	01	334400000	0	0	334400000	334400000	0	0	334400000	
Total	01	334400000	0	0	334400000	334400000	0	0	334400000	
Total	102	334400000	0	0	334400000	334400000	0	0	334400000	
MI	103	Magra Area Development								
SH	01	Work Execution								
GH	01	For Zila Parishad (Rural Development Cell)								
V	P	332000000	0	0	332000000	332000000			332000000	.00
Total	01	332000000	0	0	332000000	332000000	0	0	332000000	

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Grant Number		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4575	Capital Outlay on Other Special Areas Programmes								
SM	02	Backward Areas								
MI	103	Magra Area Development								
SH	01	Work Execution								
Total	01	332000000	0	0	332000000	332000000	0	0	332000000	
Total	103	332000000	0	0	332000000	332000000	0	0	332000000	
MI	800	Other expenditure								
SH	02	Zila Parishad (Rural Development Cell)								
GH	01	Shyama Prasad Mukherji Rurban Mission (National Rurban Mission)								
V	P	218400000	0	0	218400000	218400000		218400000	.00	
V	C	449000000	0	0	449000000	282083000	166917000	282083000	37.18	
Total	01	667400000	0	0	667400000	500483000	0	166917000	500483000	
Total	02	667400000	0	0	667400000	500483000	0	166917000	500483000	
Total	800	667400000	0	0	667400000	500483000	0	166917000	500483000	
Total	02	1333800000	0	0	1333800000	1166883000	0	166917000	1166883000	
SM	06	Border Area Development (Central Assistance)								
MI	800	Other expenditure								
SH	01	For Zila Parishads (Rural Development Cell)								
V	P	525750000	0	0	525750000	336710000	189040000	336710000	35.96	
V	C	780500000	0	0	780500000	746712000	33788000	746712000	4.33	
Total	01	1306250000	0	0	1306250000	1083422000	0	222828000	1083422000	
Total	800	1306250000	0	0	1306250000	1083422000	0	222828000	1083422000	
Total	06	1306250000	0	0	1306250000	1083422000	0	222828000	1083422000	
Total	4575	2973750000	0	0	2973750000	2441781000	22155000	554124000	2419626000	
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	5654580	1845420	5654580	24.61	
Total	06	7500000	0	0	7500000	5654580	0	1845420	5654580	
Total	04	7500000	0	0	7500000	5654580	0	1845420	5654580	
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		9 2018								
Grant Number		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4705	Capital Outlay on Command Area Development								
MI	101	Development of Indira Gandhi Nahar Area								
SH	08	Indira Gandhi Nahar Project Stage-II through the Area Development Commissioner								
V	P	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
SH	09	World Food Programme, Project No.2600								
V	P	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
SH	11	Anti Water Logging and Land Reclamation								
V	P	8000	0	0	8000	8000			8000	.00
Total	11	8000	0	0	8000	8000	0	0	8000	
SH	13	Rural Infrastructure Development								
V	P	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
Total	101	7513000	0	0	7513000	5667580	0	1845420	5667580	
MI	102	Development of Chambal Area								
SH	01	Through the Area Development Commissioner								
GH	01	Land Development								
V	P	201945000	0	0	201945000	183194809	40380330	59130521	142814479	29.28
V	C	1000	0	0	1000	1000			1000	.00
C	P	1000	0	0	1000	1000			1000	.00
Total	01	201947000	0	0	201947000	183196809	40380330	59130521	142816479	
Total	01	201947000	0	0	201947000	183196809	40380330	59130521	142816479	
Total	102	201947000	0	0	201947000	183196809	40380330	59130521	142816479	
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	3483054	3483054	3943946	46.90
V	C	1000	0	0	1000	1000			1000	.00
Total	02	7428000	0	0	7428000	7428000	3483054	3483054	3944946	
Total	03	7428000	0	0	7428000	7428000	3483054	3483054	3944946	
Total	103	7428000	0	0	7428000	7428000	3483054	3483054	3944946	
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	6235221	6235221	1192779	83.94
V	C	1000	0	0	1000	1000			1000	.00
Total	04	7429000	0	0	7429000	7429000	6235221	6235221	1193779	
Total	105	7429000	0	0	7429000	7429000	6235221	6235221	1193779	
MI	106	Development of Bisalpur Area								
SH	01	Through the Development Commissioner cum - Area Development Commissioner								
GH	01	Headquarter								

Month & Year of Account		9 2018								
Grant Number		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4705	Capital Outlay on Command Area Development								
MI	106	Development of Bisalpur Area								
SH	01	Through the Development Commissioner cum - Area Development Commissioner								
GH	01	Headquarter								
V	P	1609000	0	0	1609000	1278102	46537	377435	1231565	23.46
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1610000	0	0	1610000	1279102	46537	377435	1232565	
GH	02	Land Development Works								
V	P	15001000	0	0	15001000	15001000	8863283	8863283	6137717	59.08
V	C	2000	0	0	2000	2000			2000	.00
Total	02	15003000	0	0	15003000	15003000	8863283	8863283	6139717	
GH	03	Adeptive Trial and Soil Survey								
V	P	2000	0	0	2000	2000			2000	.00
V	C	2000	0	0	2000	2000			2000	.00
Total	03	4000	0	0	4000	4000	0	0	4000	
GH	04	Water Management and Public Partnership								
V	P	2000	0	0	2000	2000			2000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	04	3000	0	0	3000	3000	0	0	3000	
Total	01	16620000	0	0	16620000	16289102	8909820	9240718	7379282	
Total	106	16620000	0	0	16620000	16289102	8909820	9240718	7379282	
MI	107	Gang Nahar Project								
SH	01	Through the Chief Engineer, Command Area Development (Indira Gandhi Nahar Project, Bikaner)								
GH	01	Land Development Works (from Gang Nahar Project Area)								
V	P	142421000	0	0	142421000	113820870	53733521	82333651	60087349	57.81
V	C	37551000	0	0	37551000	25673470	1926156	13803686	23747314	36.76
C	P	1000	0	0	1000	-29361		30361	-29361	3036.10
Total	01	179973000	0	0	179973000	139464979	55659677	96167698	83805302	
GH	02	Director, Administration Gang Canal Premises								
V	P	75865000	0	0	75865000	50097197	4430436	30198239	45666761	39.81
V	C	68755000	0	0	68755000	45130429	3616299	27240870	41514130	39.62
C	P	1000	0	0	1000	1000			1000	.00
Total	02	144621000	0	0	144621000	95228626	8046735	57439109	87181891	
GH	03	Land Development Works (from Gang Nahar Project Area) phase II								
V	P	67999000	0	0	67999000	67999000			67999000	.00
V	C	1000	0	0	1000	1000			1000	.00
C	P	1000	0	0	1000	1000			1000	.00
Total	03	68001000	0	0	68001000	68001000	0	0	68001000	
Total	01	392595000	0	0	392595000	302694605	63706412	153606807	238988193	
Total	107	392595000	0	0	392595000	302694605	63706412	153606807	238988193	

Month & Year of Account		9 2018								
Grant Number:		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4705	Capital Outlay on Command Area Development								
MI	108	Bhakhara Irrigation Project								
SH	01	Through the Chief Engineer Command Area Development Indira Gandhi Nahar Project Bikaner								
GH	01	Land Development Works (Bhakra Irrigation Project)								
V	P	231682000	0	0	231682000	221517341	161127180	171291839	60390161	73.93
V	C	23919000	0	0	23919000	15353533	1562535	10128002	13790998	42.34
C	P	1000	0	0	1000	1000			1000	.00
Total	01	255602000	0	0	255602000	236871874	162689715	181419841	74182159	
GH	02	Direction-Administration Bhakra Nahar Project								
V	P	9000	0	0	9000	9000			9000	.00
Total	02	9000	0	0	9000	9000	0	0	9000	
Total	01	255611000	0	0	255611000	236880874	162689715	181419841	74191159	
Total	108	255611000	0	0	255611000	236880874	162689715	181419841	74191159	
Total	4705	889143000	0	0	889143000	759585970	285404552	414961582	474181418	
Total	022	4098378000	0	0	4098378000	3350507873	322365254	1070235381	3028142619	
Month & Year of Account		9 2018								
Grant Number:		023 LABOUR AND EMPLOYMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2230	Labour,Employment and Skill Development								
SM	01	Labour								
MI	001	Direction and Administration								
SH	02	Head office								
GH	01	Head Office Establishment expenditure-committed								
V	P	58432000	0	0	58432000	33346411	4697679	29783268	28648732	50.97
C	P	1000	0	0	1000	1000			1000	.00
Total	01	58433000	0	0	58433000	33347411	4697679	29783268	28649732	
Total	02	58433000	0	0	58433000	33347411	4697679	29783268	28649732	
Total	001	58433000	0	0	58433000	33347411	4697679	29783268	28649732	
MI	101	Industrial Relations								
SH	01	Divisional and District Office-Committed								
V	P	217883000	0	0	217883000	137730750.12	13979492	94131741.88	123751258.12	43.20
Total	01	217883000	0	0	217883000	137730750.12	13979492	94131741.88	123751258.12	
SH	03	Mobile Industrial Court								
GH	01	Establishment expenditure -committed								
V	P	93950000	0	0	93950000	55037775	5753016	44665241	49284759	47.54

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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 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	93951000	0	0	93951000	55038775	5753016	44665241	49285759	
Total	03	93951000	0	0	93951000	55038775	5753016	44665241	49285759	
Total	101	311834000	0	0	311834000	192769525.12	19732508	138796982.88	173037017.12	
MI 102		Working Conditions and Safety								
SH 02		Inspector of Workers								
GH 01		Establishment expenditure -committed								
V	P	106234000	0	0	106234000	63666047	7613703	50181656	56052344	47.24
Total	01	106234000	0	0	106234000	63666047	7613703	50181656	56052344	
Total	02	106234000	0	0	106234000	63666047	7613703	50181656	56052344	
Total	102	106234000	0	0	106234000	63666047	7613703	50181656	56052344	
MI 103		General Labour Welfare								
SH 04		Welfare of Child Labourers								
GH 02		Welfare Funds of Child Laborers (State Share)-committed								
V	P	1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 07		Building and Other Construction Labour Welfare Board,Rajasthan-Committed								
V	P	4000000000	0	0	4000000000	614008000		3385992000	614008000	84.65
Total	07	4000000000	0	0	4000000000	614008000	0	3385992000	614008000	
SH 08		National Health Insurance Scheme								
V	P	1000	0	0	1000	1000		1000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	08	2000	0	0	2000	2000	0	0	2000	
SH 10		Facility and Information Centre under Unorganised Workers Social Security Act								
GH 01		Facility and Information Centre under Unorganised Workers Social Security Act								
V	P	4101000	0	0	4101000	4101000		4101000		.00
Total	01	4101000	0	0	4101000	4101000	0	0	4101000	
Total	10	4101000	0	0	4101000	4101000	0	0	4101000	
Total	103	4004104000	0	0	4004104000	618112000	0	3385992000	618112000	
Total	01	4480605000	0	0	4480605000	907894983.12	32043890	3604753906.88	875851093.12	
SM 02		Employment Services								
MI 001		Direction and Administration								
SH 01		Directorate								
GH 01		Establishment expenditure -committed								
V	P	52965000	0	0	52965000	31561015	3740661	25144646	27820354	47.47

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Grant Number		023 LABOUR AND EMPLOYMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2230		Labour,Employment and Skill Development								
SM 02		Employment Services								
MI 001		Direction and Administration								
SH 01		Directorate								
GH 01		Establishment expenditure -committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	01	52966000	0	0	52966000	31562015	3740661	25144646	27821354	
Total	01	52966000	0	0	52966000	31562015	3740661	25144646	27821354	
Total	001	52966000	0	0	52966000	31562015	3740661	25144646	27821354	
MI 101		Employment Services								
SH 01		General Office								
V	P	36800000	0	0	36800000	33229765	300425	3870660	32929340	10.52
Total	01	36800000	0	0	36800000	33229765	300425	3870660	32929340	
SH 05		Employment Office								
GH 01		Establishment expenditure -committed								
V	P	176839000	0	0	176839000	111797717	12102566	77143849	99695151	43.62
Total	01	176839000	0	0	176839000	111797717	12102566	77143849	99695151	
Total	05	176839000	0	0	176839000	111797717	12102566	77143849	99695151	
SH 06		National Carrier Service Project(Mission mode Project for Employment Exchange)								
GH 01		Model Carrier Centre								
V	C	3000	0	0	3000	-100962		103962	-100962	3465.40
Total	01	3000	0	0	3000	-100962	0	103962	-100962	
Total	06	3000	0	0	3000	-100962	0	103962	-100962	
Total	101	213642000	0	0	213642000	144926520	12402991	81118471	132523529	
MI 800		Other Expenditure								
SH 01		Printing and Publication of Employment News-Committed								
V	P	600000	0	0	600000	215074	89952	474878	125122	79.15
Total	01	600000	0	0	600000	215074	89952	474878	125122	
SH 09		Rajasthan Unemployment Allowance Scheme -2012								
GH 01		Unemployment Allowance								
V	P	190000000	0	0	190000000	54244062	19371440	155127378	34872622	81.65
Total	01	190000000	0	0	190000000	54244062	19371440	155127378	34872622	
Total	09	190000000	0	0	190000000	54244062	19371440	155127378	34872622	
SH 10		Mukhya Mantri Kaushal Anudan Yojana								
GH 01		Interest Subsidy on Skill Loan								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	10	1000	0	0	1000	1000	0	0	1000	
Total	800	190601000	0	0	190601000	54460136	19461392	155602256	34998744	
Total	02	457209000	0	0	457209000	230948671	35605044	261865373	195343627	
SM 03		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 003		Training of Craftsmen and Supervisors								
SH 01		Crafts Training Scheme								
V	P	115144000	0	0	115144000	73871590	8284357	49556767	65587233	43.04
Total	01	115144000	0	0	115144000	73871590	8284357	49556767	65587233	
SH 05		I.T.I. in Minorities majority regions								
V	P	18358000	0	0	18358000	9558506	582402	9381896	8976104	51.11
Total	05	18358000	0	0	18358000	9558506	582402	9381896	8976104	
SH 06		Establishment of Model I.T.I.								
V	P	7500000	0	0	7500000	7500000			7500000	.00
V	C	17500000	0	0	17500000	17500000			17500000	.00
Total	06	25000000	0	0	25000000	25000000	0	0	25000000	
SH 07		Establishment of Tourism Training for Excellently Centres								
V	P	13091000	0	0	13091000	6406180	1305554	7990374	5100626	61.04
Total	07	13091000	0	0	13091000	6406180	1305554	7990374	5100626	
SH 08		Craft Training Scheme								
GH 01		Craft Training Scheme-committed								
V	P	1093568000	0	0	1093568000	650706431.52	82121098.4	524982666.88	568585333.12	48.01
C	P	1000	0	0	1000	1000			1000	.00
Total	01	1093569000	0	0	1093569000	650707431.52	82121098.4	524982666.88	568586333.12	
Total	08	1093569000	0	0	1093569000	650707431.52	82121098.4	524982666.88	568586333.12	
Total	003	1265162000	0	0	1265162000	765543707.52	92293411.4	591911703.88	673250296.12	
MI 101		Industrial Training Institutes								
SH 03		Vocational Training Improvement Project (under World Bank assistance)								
V	P	24145000	0	0	24145000	16010976	1584223	9718247	14426753	40.25
V	C	6459000	0	0	6459000	4570782	504589	2392807	4066193	37.05
Total	03	30604000	0	0	30604000	20581758	2088812	12111054	18492946	
Total	101	30604000	0	0	30604000	20581758	2088812	12111054	18492946	
MI 102		Apprenticeship Training								
SH 01		Apprenticeship Training								
GH 01		Apprenticeship Training-committed								
V	P	46185000	0	0	46185000	31309412	2536379	17411967	28773033	37.70
Total	01	46185000	0	0	46185000	31309412	2536379	17411967	28773033	
Total	01	46185000	0	0	46185000	31309412	2536379	17411967	28773033	
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	46186000	0	0	46186000	31310412	2536379	17411967	28774033	

Month & Year of Account		9 2018								
Grant Number		023 LABOUR AND EMPLOYMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2230	Labour,Employment and Skill Development									
SM 03	Training									
MI 800	Other Expenditure									
SH 02	Rajasthan ILD Skill University									
GH 01	Rajasthan ILD Skill University									
V P		21500000	0	0	21500000	21500000		21500000		.00
Total	01	21500000	0	0	21500000	21500000	0	21500000	0	
Total	02	21500000	0	0	21500000	21500000	0	21500000	0	
Total	800	21500000	0	0	21500000	21500000	0	21500000	0	
Total	03	1363452000	0	0	1363452000	838935877.52	96918602.4	621434724.88	742017275.12	
Total	2230	6301266000	0	0	6301266000	1977779531.64	164567536.4	4488054004.76	1813211995.24	
MH 3475	Other General Economic Services									
MI 108	Urban Oriented Employment Programmes									
SH 02	National Urban Livelihood Mission									
GH 01	Administrative expenses									
V P		6098000	0	0	6098000	6098000	3000	3000	6095000	.05
V C		9148000	0	0	9148000	2318656	1133572	7962916	1185084	87.05
Total	01	15246000	0	0	15246000	8416656	1136572	7965916	7280084	
GH 02	I. E. C. Activities									
V P		15666000	0	0	15666000	15666000			15666000	.00
V C		23498000	0	0	23498000	23498000	7303186	7303186	16194814	31.08
Total	02	39164000	0	0	39164000	39164000	7303186	7303186	31860814	
Total	02	54410000	0	0	54410000	47580656	8439758	15269102	39140898	
Total	108	54410000	0	0	54410000	47580656	8439758	15269102	39140898	
MI 191	Assistance to Municipal Corporation									
SH 02	National Urban Livelihood Mission									
GH 01	Development works									
V P		19991000	0	0	19991000	9869000	25824000	35946000	-15955000	179.81
V C		29987000	0	0	29987000	14804000	38737000	53920000	-23933000	179.81
Total	01	49978000	0	0	49978000	24673000	64561000	89866000	-39888000	
Total	02	49978000	0	0	49978000	24673000	64561000	89866000	-39888000	
Total	191	49978000	0	0	49978000	24673000	64561000	89866000	-39888000	
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 02	National Urban Livelihood Mission									
GH 01	Development works									
V P		48944000	0	0	48944000	26415000	57481000	80010000	-31066000	163.47
V C		73417000	0	0	73417000	39624000	86221000	120014000	-46597000	163.47
Total	01	122361000	0	0	122361000	66039000	143702000	200024000	-77663000	
Total	02	122361000	0	0	122361000	66039000	143702000	200024000	-77663000	
Total	192	122361000	0	0	122361000	66039000	143702000	200024000	-77663000	
Total	3475	226749000	0	0	226749000	138292656	216702758	305159102	-78410102	

Month & Year of Account		9 2018								
Grant Number:		023 LABOUR AND EMPLOYMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4250		Capital Outlay on other Social Services								
MI 203		Employment								
SH 04		Training								
GH 01		Plants and Equipment								
V	P	135679000	0	0	135679000	135828522	4780428	4630906	131048094	3.41
Total	01	135679000	0	0	135679000	135828522	4780428	4630906	131048094	
Total	04	135679000	0	0	135679000	135828522	4780428	4630906	131048094	
SH 07		Vocational Training Improvement Project (under World Bank assistance)								
GH 01		Plants and Equipment								
V	P	250000	0	0	250000	250000			250000	.00
V	C	750000	0	0	750000	750000			750000	.00
Total	01	1000000	0	0	1000000	1000000	0	0	1000000	
Total	07	1000000	0	0	1000000	1000000	0	0	1000000	
SH 10		I.T.I. in minorities majority regions								
GH 01		Plants and Equipment								
V	P	40000000	0	0	40000000	40000000	519723	519723	39480277	1.30
Total	01	40000000	0	0	40000000	40000000	519723	519723	39480277	
Total	10	40000000	0	0	40000000	40000000	519723	519723	39480277	
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	
Total	203	176681000	0	0	176681000	176830522	5300151	5150629	171530371	
Total	4250	176681000	0	0	176681000	176830522	5300151	5150629	171530371	
Total	023	6704696000	0	0	6704696000	2292902709.64	386570445.4	4798363735.76	1906332264.24	
Month & Year of Account		9 2018								
Grant Number:		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2070		Other Administrative Services								
MI 003		Training								

Month & Year of Account		9 2018								
Grant Number		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2070	Other Administrative Services								
MI	003	Training								
SH	02	Grants-in-aid to Rajasthan Higher Flying Training College-Committed								
V	P	4500000	0	0	4500000	4500000		4500000	.00	
Total	02	4500000	0	0	4500000	4500000	0	4500000		
Total	003	4500000	0	0	4500000	4500000	0	4500000		
Total	2070	4500000	0	0	4500000	4500000	0	4500000		
MH	2202	General Education								
SM	01	Elementary Education								
MI	001	Direction and Administration								
SH	01	General expenditure								
V	P	13457000	0	0	13457000	8559165	1024177	5922012	7534988	44.01
Total	01	13457000	0	0	13457000	8559165	1024177	5922012	7534988	
SH	02	General Expenditure - Directorate								
GH	01	Establishment Charges - Committed								
V	P	313042000	0	0	313042000	202323527	20544303	131262776	181779224	41.93
C	P	1000	0	0	1000	1000			1000	.00
Total	01	313043000	0	0	313043000	202324527	20544303	131262776	181780224	
Total	02	313043000	0	0	313043000	202324527	20544303	131262776	181780224	
SH	03	Free Distribution of Text books to students of class I to VIII of Government Scool								
GH	01	Through the Elementary Education Department								
V	P	700000000	0	0	700000000	700000000			700000000	.00
Total	01	700000000	0	0	700000000	700000000	0	0	700000000	
Total	03	700000000	0	0	700000000	700000000	0	0	700000000	
SH	04	Management Evaluation and Intigrated development of various Schemes related to Teacher education								
GH	01	Assistance for State Level Co - ordination Cell								
V	P	4000000	0	0	4000000	4000000			4000000	.00
V	C	6000000	0	0	6000000	6000000			6000000	.00
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	04	10000000	0	0	10000000	10000000	0	0	10000000	
Total	001	1036500000	0	0	1036500000	920883692	21568480	137184788	899315212	
MI	101	Government Primary Schools								
SH	01	Upper Elementary Schools for boys								
V	P	91560000	0	0	91560000	42121265	1831810	51270545	40289455	56.00
Total	01	91560000	0	0	91560000	42121265	1831810	51270545	40289455	
SH	02	Upper Elementary Schools for girls								
V	P	5002000	0	0	5002000	4405513	254652	851139	4150861	17.02
Total	02	5002000	0	0	5002000	4405513	254652	851139	4150861	
SH	03	Elementary Schools for boys - Committed								
V	P	1003358000	0	0	1003358000	563664027	82643874	522337847	481020153	52.06

Month & Year of Account		9 2018								
Grant Number		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 01	Elementary Education									
MI 101	Government Primary Schools									
SH 03	Elementary Schools for boys - Committed									
C	P	1000	0	0	1000	1000			1000	.00
Total	03	1003359000	0	0	1003359000	563665027	82643874	522337847	481021153	
SH 05	Elementary Schools (through the Director, Sanskrit Education)- Committed									
V	P	1803540000	0	0	1803540000	1148742251	133641793	788439542	1015100458	43.72
Total	05	1803540000	0	0	1803540000	1148742251	133641793	788439542	1015100458	
SH 06	Public Schools -Committed									
V	P	150411000	0	0	150411000	98074307	9332279	61668972	88742028	41.00
C	P	1000	0	0	1000	1000			1000	.00
Total	06	150412000	0	0	150412000	98075307	9332279	61668972	88743028	
SH 07	Upper Primary Schools for Boys									
GH 01	Operational Charges of School for Boys-Committed									
V	P	246149000	0	0	246149000	170955513	15929180	91122667	155026333	37.02
C	P	1000	0	0	1000	1000			1000	.00
Total	01	246150000	0	0	246150000	170956513	15929180	91122667	155027333	
Total	07	246150000	0	0	246150000	170956513	15929180	91122667	155027333	
SH 08	Upper Primary Schools for Girls									
GH 01	Operational Chargs of School for Girls-Committed									
V	P	191510000	0	0	191510000	123549537	13548960	81509423	110000577	42.56
C	P	1000	0	0	1000	1000			1000	.00
Total	01	191511000	0	0	191511000	123550537	13548960	81509423	110001577	
Total	08	191511000	0	0	191511000	123550537	13548960	81509423	110001577	
Total	101	3491534000	0	0	3491534000	2151516413	257182548	1597200135	1894333865	
MI 102	Assistance to Non-Government Primary Schools									
SH 01	Upper Elementary Schools for boys-Committed									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
SH 02	Upper Elementary Schools for girls Committed									
V	P	2000	0	0	2000	2000			2000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
SH 03	Elementary Schools for boys-Committed									
V	P	2000	0	0	2000	2000			2000	.00
Total	03	2000	0	0	2000	2000	0	0	2000	
SH 04	Elementary Schools for girls-Committed									
V	P	2000	0	0	2000	2000			2000	.00
Total	04	2000	0	0	2000	2000	0	0	2000	
SH 05	Specific Schools-Committed									
V	P	2000	0	0	2000	2000			2000	.00

Month & Year of Account		9 2018								
Grant Number		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 01	Elementary Education									
MI 102	Assistance to Non-Government Primary Schools									
SH 05	Specific Schools-Committed									
Total	05	2000	0	0	2000	2000	0	0	2000	
SH 06	Own School of Teacher (Education Voucher)									
V P		1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	102	11000	0	0	11000	11000	0	0	11000	
MI 103	Assistance to Local Bodies for Primary Education									
SH 13	Shikshakarmi Board-Committed									
V P		626800000	0	0	626800000	104467000	522333000	104467000		83.33
Total	13	626800000	0	0	626800000	104467000	0	522333000	104467000	
Total	103	626800000	0	0	626800000	104467000	0	522333000	104467000	
MI 104	Inspection									
SH 01	General expenditure-Committed									
V P		63117000	0	0	63117000	38139453	4486800	29464347	33652653	46.68
C P		1000	0	0	1000	1000			1000	.00
Total	01	63118000	0	0	63118000	38140453	4486800	29464347	33653653	
Total	104	63118000	0	0	63118000	38140453	4486800	29464347	33653653	
MI 105	Non-Formal Education									
SH 04	Integrated education for handicapped									
GH 01	Operational Charges-Committed									
V P		12554000	0	0	12554000	9567706	570494	3556788	8997212	28.33
C P		1000	0	0	1000	1000			1000	.00
Total	01	12555000	0	0	12555000	9568706	570494	3556788	8998212	
Total	04	12555000	0	0	12555000	9568706	570494	3556788	8998212	
Total	105	12555000	0	0	12555000	9568706	570494	3556788	8998212	
MI 109	Scholarships and Incentives									
SH 08	Pre-matric Scholarships									
GH 03	For Children of other backward classes									
V P		4000000	0	0	4000000	4000000			4000000	.00
Total	03	4000000	0	0	4000000	4000000	0	0	4000000	
Total	08	4000000	0	0	4000000	4000000	0	0	4000000	
Total	109	4000000	0	0	4000000	4000000	0	0	4000000	
MI 111	Sarva Shiksha Abhiyan									
SH 01	Education Guarantee Scheme									
V P		17740000000	0	0	17740000000	9004442329.63	1395986209.35	10131543879.72	7608456120.28	57.11
V C		28110001000	0	0	28110001000	13379990761.37	2054089985.65	16784100224.28	11325900775.72	59.71
Total	01	45850001000	0	0	45850001000	22384433091	3450076195	26915644104	18934356896	
Total	111	45850001000	0	0	45850001000	22384433091	3450076195	26915644104	18934356896	

Month & Year of Account		9 2018								
Grant Number:		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 01	Elementary Education									
MI 112	National Programme of Mid day Meal in Schools									
SH 01	Mid Day Meals									
GH 01	Headquarter									
V	C	21600000	0	0	21600000	12788972	1297973	10109001	11490999	46.80
Total	01	21600000	0	0	21600000	12788972	1297973	10109001	11490999	
GH 02	Operations and Activities									
V	P	1670000000	0	0	1670000000	1264601000	222327000	627726000	1042274000	37.59
V	C	2558399000	0	0	2558399000	1947145473	297290046	908543573	1649855427	35.51
Total	02	4228399000	0	0	4228399000	3211746473	519617046	1536269573	2692129427	
GH 03	Inspection									
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	01	4250000000	0	0	4250000000	3224536445	520915019	1546378574	2703621426	
SH 02	Rajasthan Milk Nutrition Programme (Mid day meal)									
GH 01	Milk Nutrition to students									
V	P	1150000000	0	0	1150000000	532117000	121269000	739152000	410848000	64.27
Total	01	1150000000	0	0	1150000000	532117000	121269000	739152000	410848000	
Total	02	1150000000	0	0	1150000000	532117000	121269000	739152000	410848000	
Total	112	5400000000	0	0	5400000000	3756653445	642184019	2285530574	3114469426	
MI 196	Assistance to Zila Parishads/District Level Panchayats									
SH 07	Inspection									
GH 01	Establishment Expenditure									
V	P	1905000	0	0	1905000	1905000			1905000	.00
Total	01	1905000	0	0	1905000	1905000	0	0	1905000	
GH 02	Operational Charges of Inspection Offices-committed									
V	P	466657000	0	0	466657000	302494175	31413652	195576477	271080523	41.91
C	P	1000	0	0	1000	1000			1000	.00
Total	02	466658000	0	0	466658000	302495175	31413652	195576477	271081523	
Total	07	468563000	0	0	468563000	304400175	31413652	195576477	272986523	
Total	196	468563000	0	0	468563000	304400175	31413652	195576477	272986523	
MI 197	Assistance to Block Panchayats/Intermediate level Panchayats									
SH 01	Upper Elementary Schools (Boys)									
GH 01	Establishment Expenditure									
V	P	1350200000	0	0	1350200000	718394589	123088559	754893970	595306030	55.91
Total	01	1350200000	0	0	1350200000	718394589	123088559	754893970	595306030	
GH 02	Operational Charges of Schools for boys-Committed									
V	P	8018521000	0	0	8018521000	4105933706	719848136	4632435430	3386085570	57.77
C	P	1000	6143000	0	6144000	3124322	3345600	6365278	-221278	103.60
Total	02	8018522000	6143000	0	8024665000	4109058028	723193736	4638800708	3385864292	

Month & Year of Account		9 2018								
Grant Number		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 01	Elementary Education									
MI 197	Assistance to Block Panchayats/Intermediate level Panchayats									
SH 01	Upper Elementary Schools (Boys)									
Total	01	9368722000	6143000	0	9374865000	4827452617	846282295	5393694678	3981170322	
SH 02	Upper Elementary Schools (Girls)									
GH 01	Establishment Expenditure									
V	P	126050000	0	0	126050000	47472524	17429034	96006510	30043490	76.17
Total	01	126050000	0	0	126050000	47472524	17429034	96006510	30043490	
GH 02	Operational Chargs of Schools for Girls-Committed									
V	P	2002276000	0	0	2002276000	1163256804	165563373	1004582569	997693431	50.17
C	P	1000	0	0	1000	1000			1000	.00
Total	02	2002277000	0	0	2002277000	1163257804	165563373	1004582569	997694431	
Total	02	2128327000	0	0	2128327000	1210730328	182992407	1100589079	1027737921	
SH 03	Elementary Schools (Boys)									
GH 01	Establishment Expenditure									
V	P	215050000	0	0	215050000	51167929	25868227	189750298	25299702	88.24
Total	01	215050000	0	0	215050000	51167929	25868227	189750298	25299702	
GH 02	Operational Charges of Scool for boys-Committed									
V	P	782387000	0	0	782387000	408091602	71896759	446192157	336194843	57.03
C	P	1000	0	0	1000	1000			1000	.00
Total	02	782388000	0	0	782388000	408092602	71896759	446192157	336195843	
Total	03	997438000	0	0	997438000	459260531	97764986	635942455	361495545	
SH 07	Inspection									
GH 01	Establishment Expenditure									
V	P	505420000	0	0	505420000	284628384	37481228	258272844	247147156	51.10
Total	01	505420000	0	0	505420000	284628384	37481228	258272844	247147156	
GH 02	Establishment Charges of Inspection Offices-Committed									
V	P	921502000	0	0	921502000	574252422.2	62223088	409472665.8	512029334.2	44.44
C	P	1000	0	0	1000	1000			1000	.00
Total	02	921503000	0	0	921503000	574253422.2	62223088	409472665.8	512030334.2	
Total	07	1426923000	0	0	1426923000	858881806.2	99704316	667745509.8	759177490.2	
SH 14	Grant to Panchayat Samitis for Elementary Schools									
GH 01	School Operational Charges-Committed									
V	P	2505000000	0	0	2505000000	12942259000		12107741000	12942259000	48.33
Total	01	2505000000	0	0	2505000000	12942259000	0	12107741000	12942259000	
Total	14	2505000000	0	0	2505000000	12942259000	0	12107741000	12942259000	
Total	197	38971410000	6143000	0	38977553000	20298584282.2	1226744004	19905712721.8	19071840278.2	
MI 800	Other expenditure									
SH 05	Madarsa Schools									
V	P	801850000	0	0	801850000	801850000	39935000	39935000	761915000	4.98

Month & Year of Account		9 2018								
Grant Number:		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 01	Elementary Education									
MI 800	Other expenditure									
SH 05	Madarsa Schools									
Total	05	801850000	0	0	801850000	801850000	39935000	39935000	761915000	
SH 08	Madarsa Board									
V	P	20901000	0	0	20901000	20901000			20901000	.00
Total	08	20901000	0	0	20901000	20901000	0	0	20901000	
SH 12	State Health Insurance Scheme									
V	P	1000	0	0	1000	1000			1000	.00
Total	12	1000	0	0	1000	1000	0	0	1000	
SH 13	Incentive Scheme for Meritorious students of Government primary / upper primary schools									
V	P	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
SH 14	Reimbursement of fees to private schools under Right to Education - General expenditure									
V	P	1800000000	0	0	1800000000	1290729981	76766278	586036297	1213963703	32.56
Total	14	1800000000	0	0	1800000000	1290729981	76766278	586036297	1213963703	
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	2625154000	0	0	2625154000	2115883981	116701278	625971297	1999182703	
Total	01	98549646000	6143000	0	98555789000	52088542238.2	5750927470	52218174231.8	46337614768.2	
SM 02	Secondary Education									
MI 001	Direction and Administration									
SH 01	General expenditure									
V	P	42741000	0	0	42741000	24992590	3435658	21184068	21556932	49.56
Total	01	42741000	0	0	42741000	24992590	3435658	21184068	21556932	
SH 02	General Expenditure Directorate									
GH 01	Establishment Chargs-committed									
V	P	682485000	0	0	682485000	466631436	44333440	260187004	422297996	38.12
Total	01	682485000	0	0	682485000	466631436	44333440	260187004	422297996	
Total	02	682485000	0	0	682485000	466631436	44333440	260187004	422297996	
SH 03	Distribution of free Text Books									
GH 01	Through Secondary Education									
V	P	600000000	0	0	600000000	600000000			600000000	.00
Total	01	600000000	0	0	600000000	600000000	0	0	600000000	
Total	03	600000000	0	0	600000000	600000000	0	0	600000000	
Total	001	1325226000	0	0	1325226000	1091624026	47769098	281371072	1043854928	

Month & Year of Account		9 2018								
Grant Number:		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2202	General Education								
SM	02	Secondary Education								
MI	101	Inspection								
SH	01	General expenditure-Committed								
V	P	922052000	0	0	922052000	598077918	59474493	383448575	538603425	41.59
C	P	1000	23553000	0	23554000	9481765	14788057	28860292	-5306292	122.53
Total	01	922053000	23553000	0	945606000	607559683	74262550	412308867	533297133	
Total	101	922053000	23553000	0	945606000	607559683	74262550	412308867	533297133	
MI	107	Scholarships								
SH	07	Pre-matric Scholarships to students of Other Backward Classes								
V	P	325000000	0	0	325000000	325000000		325000000		.00
V	C	74900000	0	0	74900000	74900000		74900000		.00
Total	07	399900000	0	0	399900000	399900000	0	0	399900000	
SH	09	Pre-matric Scholarship to girls of ex-service men - Committed								
V	P	15000	0	0	15000	15000		15000		.00
Total	09	15000	0	0	15000	15000	0	0	15000	
SH	10	Pre-matric Scholarships to boys/ girls of ex-Kargil Service men								
V	P	25000	0	0	25000	25000		25000		.00
Total	10	25000	0	0	25000	25000	0	0	25000	
SH	11	Pre-matric Scholarships to boys and girls of minority class								
V	C	452053000	0	0	452053000	452053000		452053000		.00
Total	11	452053000	0	0	452053000	452053000	0	0	452053000	
SH	15	State Talent Search Examination Scholarship								
V	P	2000000	0	0	2000000	2000000		2000000		.00
Total	15	2000000	0	0	2000000	2000000	0	0	2000000	
SH	16	Scholarships to students of Sainik School								
GH	01	Sainik Schools								
V	P	5600000	0	0	5600000	5600000		5600000		.00
Total	01	5600000	0	0	5600000	5600000	0	0	5600000	
Total	16	5600000	0	0	5600000	5600000	0	0	5600000	
SH	17	Scholarships to students of other Institutions								
GH	01	Other Institutions								
V	P	2000000	0	0	2000000	2000000		2000000		.00
Total	01	2000000	0	0	2000000	2000000	0	0	2000000	
Total	17	2000000	0	0	2000000	2000000	0	0	2000000	
Total	107	861593000	0	0	861593000	861593000	0	0	861593000	
MI	109	Government Secondary Schools								
SH	01	Boys schools								
V	P	36580800000	0	0	36580800000	20213359867.99	3379612486.2	19747052618.21	16833747381.79	53.98
Total	01	36580800000	0	0	36580800000	20213359867.99	3379612486.2	19747052618.21	16833747381.79	
SH	02	Girls schools								

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		O	S	R	T					
MH 2202	General Education									
SM 02	Secondary Education									
MI 109	Government Secondary Schools									
SH 02	Girls schools									
V P		5404071000	0	0	5404071000	3113204356	448410332	2739276976	2664794024	50.69
Total	02	5404071000	0	0	5404071000	3113204356	448410332	2739276976	2664794024	
SH 03	Vocational Education									
V P		260277000	0	0	260277000	157911000		102366000	157911000	39.33
V C		389289000	0	0	389289000	235740000		153549000	235740000	39.44
Total	03	649566000	0	0	649566000	393651000	0	255915000	393651000	
SH 05	Handicapped Integrated Education									
V P		41080000	0	0	41080000	28711274.25	3093315	15462040.75	25617959.25	37.64
V C		61622000	0	0	61622000	37232673.75	3567046	27956372.25	33665627.75	45.37
Total	05	102702000	0	0	102702000	65943948	6660361	43418413	59283587	
SH 07	Rashtriya Madhyamik Shiksha Abhiyan									
GH 01	Madhyamik Shiksha Abhiyan - General expenditure									
V P		1956801000	0	0	1956801000	969457702.85	98121801.3	1085465098.45	871335901.55	55.47
V C		2935202000	0	0	2935202000	1448160756.15	218452016.7	1705493260.55	1229708739.45	58.10
Total	01	4892003000	0	0	4892003000	2417618459	316573818	2790958359	2101044641	
Total	07	4892003000	0	0	4892003000	2417618459	316573818	2790958359	2101044641	
SH 08	Girls Hostel									
GH 01	Girls Hostel- General Expenditure									
V P		72366000	0	0	72366000	42502000		29864000	42502000	41.27
V C		108549000	0	0	108549000	63753000		44796000	63753000	41.27
Total	01	180915000	0	0	180915000	106255000	0	74660000	106255000	
Total	08	180915000	0	0	180915000	106255000	0	74660000	106255000	
SH 09	Model Schools									
GH 01	Model Schools- General expenditure									
V P		1227001000	0	0	1227001000	747169000		479832000	747169000	39.11
Total	01	1227001000	0	0	1227001000	747169000	0	479832000	747169000	
Total	09	1227001000	0	0	1227001000	747169000	0	479832000	747169000	
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		810000000	0	0	810000000	668205690	307919745	449714055	360285945	55.52
Total	11	810000000	0	0	810000000	668205690	307919745	449714055	360285945	
SH 12	Facility of transport voucher to girl student of class IX studying in Government schools of urban and rural areas									
V P		124200000	0	0	124200000	124200000			124200000	.00

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		O	S	R	T					
MH 2202	General Education									
SM 02	Secondary Education									
MI 109	Government Secondary Schools									
SH 12	Facility of transport voucher to girl student of class IX studying in Government schools of urban and rural areas									
Total	12	124200000	0	0	124200000	124200000	0	0	124200000	
SH 13	Accidental Insurance to students studying in Government schools									
V P		18020000	0	0	18020000	495		18019505	495	100.00
Total	13	18020000	0	0	18020000	495	0	18019505	495	
SH 14	Cultural and Educational Tour									
V P		1725000	0	0	1725000	1725000			1725000	.00
Total	14	1725000	0	0	1725000	1725000	0	0	1725000	
SH 16	State level Ministerial Award Ceremony									
V P		200000	0	0	200000	200000			200000	.00
Total	16	200000	0	0	200000	200000	0	0	200000	
SH 17	Operation of Hostels									
V P		1370000	0	0	1370000	1370000	89864	89864	1280136	6.56
Total	17	1370000	0	0	1370000	1370000	89864	89864	1280136	
SH 18	I.C.T.									
V P		112000000	0	0	112000000	112000000			112000000	.00
V C		168000000	0	0	168000000	168000000			168000000	.00
Total	18	280000000	0	0	280000000	280000000	0	0	280000000	
SH 19	Computerisation of Secondary Education									
V P		2070000	0	0	2070000	1807948	54376	316428	1753572	15.29
Total	19	2070000	0	0	2070000	1807948	54376	316428	1753572	
SH 20	Gargi Award									
V P		331200000	0	0	331200000	331200000	308820000	308820000	22380000	93.24
Total	20	331200000	0	0	331200000	331200000	308820000	308820000	22380000	
SH 21	Jeep rent to District Education Officer and Dy. Director									
V P		7785000	0	0	7785000	5130667	611847	3266180	4518820	41.95
Total	21	7785000	0	0	7785000	5130667	611847	3266180	4518820	
SH 22	District Computer Centre									
V P		1000	0	0	1000	1000			1000	.00
Total	22	1000	0	0	1000	1000	0	0	1000	
SH 23	Distribution of Lap-top									
V P		314000000	0	0	314000000	314000000			314000000	.00
Total	23	314000000	0	0	314000000	314000000	0	0	314000000	
SH 24	Residential School									
V P		2000	0	0	2000	2000			2000	.00
Total	24	2000	0	0	2000	2000	0	0	2000	
SH 27	School for boys									

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		O	S	R	T					
MH 2202	General Education									
SM 02	Secondary Education									
MI 109	Government Secondary Schools									
SH 27	School for boys									
GH 01	Operational Charges of Schools for boys-Committed									
V	P	93252307000	0	0	93252307000	53288782138.91	7688834111	47652358972.09	45599948027.91	51.10
Total	01	93252307000	0	0	93252307000	53288782138.91	7688834111	47652358972.09	45599948027.91	
Total	27	93252307000	0	0	93252307000	53288782138.91	7688834111	47652358972.09	45599948027.91	
SH 28	Girls School									
GH 01	Operational Charge of Schools for Girls-Committed									
V	P	11739861000	0	0	11739861000	6862500678	941350156	5818710478	5921150522	49.56
Total	01	11739861000	0	0	11739861000	6862500678	941350156	5818710478	5921150522	
Total	28	11739861000	0	0	11739861000	6862500678	941350156	5818710478	5921150522	
SH 29	Chief Minister Co-partnership Development Plan									
GH 01	Infrastructure development in Schools									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	29	1000	0	0	1000	1000	0	0	1000	
SH 30	Rewards to talented students for economically backward from general class									
GH 01	Cash award to talented students									
V	P	6000000	0	0	6000000	4785000	240000	1455000	4545000	24.25
Total	01	6000000	0	0	6000000	4785000	240000	1455000	4545000	
GH 02	Scooty distribution to talented girl students									
V	P	16000000	0	0	16000000	15981149	458800	477651	15522349	2.99
Total	02	16000000	0	0	16000000	15981149	458800	477651	15522349	
Total	30	22000000	0	0	22000000	20766149	698800	1932651	20067349	
SH 31	Operation of Government Schools under Public / Private Co-Partnership Scheme									
GH 01	Operation of Government Schools under Public / Private Co- Partnership Schemes									
V	P	1250000000	0	0	1250000000	1250000000			1250000000	.00
Total	01	1250000000	0	0	1250000000	1250000000	0	0	1250000000	
Total	31	1250000000	0	0	1250000000	1250000000	0	0	1250000000	
Total	109	157191868000	0	0	157191868000	90207162396.9	13399635896.2	80384341499.3	76807526500.7	
MI 110	Assistance to Non-Government Secondary Schools									
SH 01	Sainik School									
GH 01	Assistance to Sainik school Chittorgarh									
V	P	35000000	0	0	35000000	35000000	35000000	35000000	0	100.00
Total	01	35000000	0	0	35000000	35000000	35000000	35000000	0	
GH 02	Assistance to Sainik school Jhunjhunu									
V	P	360000000	0	0	360000000	252500000		107500000	252500000	29.86
Total	02	360000000	0	0	360000000	252500000	0	107500000	252500000	
Total	01	395000000	0	0	395000000	287500000	35000000	142500000	252500000	

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		O	S	R	T					
MH 2202	General Education									
SM 02	Secondary Education									
MI 110	Assistance to Non-Government Secondary Schools									
SH 05	Grants to schools under Private Partnership Scheme(P.P.P. Scheme)									
GH 01	Private Schools									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
SH 06	Assistance to Non-Government Secondary Schools									
GH 01	Grant-in-aid to Sainik Schools-Committed									
V	P	50000000	0	0	50000000	50000000	50000000	50000000	0	100.00
Total	01	50000000	0	0	50000000	50000000	50000000	50000000	0	
Total	06	50000000	0	0	50000000	50000000	50000000	50000000	0	
Total	110	445001000	0	0	445001000	337501000	85000000	192500000	252501000	
Total	02	160745741000	23553000	0	160769294000	93105440105.9	13606667544.2	81270521438.3	79498772561.7	
SM 03	University and Higher Education									
MI 001	Direction and Administration									
SH 01	Directorate									
V	P	5822000	0	0	5822000	5011719	171600	981881	4840119	16.87
Total	01	5822000	0	0	5822000	5011719	171600	981881	4840119	
SH 02	Directorate									
GH 01	Establishment Charges-Committed									
V	P	163452000	0	0	163452000	107488535	10546636	66510101	96941899	40.69
Total	01	163452000	0	0	163452000	107488535	10546636	66510101	96941899	
Total	02	163452000	0	0	163452000	107488535	10546636	66510101	96941899	
Total	001	169274000	0	0	169274000	112500254	10718236	67491982	101782018	
MI 102	Assistance to Universities									
SH 01	Grants to Rajasthan University									
V	P	1100001000	0	0	1100001000	825001000		275000000	825001000	25.00
Total	01	1100001000	0	0	1100001000	825001000	0	275000000	825001000	
SH 02	Grants to Jainarain Vyas University, Jodhpur-Committed									
V	P	1000001000	0	0	1000001000	500001000		500000000	500001000	50.00
Total	02	1000001000	0	0	1000001000	500001000	0	500000000	500001000	
SH 03	Grants to Sukhadia University-Committed									
V	P	480001000	0	0	480001000	360001000	120000000	240000000	240001000	50.00
Total	03	480001000	0	0	480001000	360001000	120000000	240000000	240001000	
SH 04	Grants to Open University, Kota-Committed									
V	P	90001000	0	0	90001000	67501000		22500000	67501000	25.00
Total	04	90001000	0	0	90001000	67501000	0	22500000	67501000	
SH 05	Grants to Maharishi Dayanand Saraswati University, Ajmer-Committed									
V	P	57001000	0	0	57001000	57001000			57001000	.00

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		O	S	R	T					
MH 2202		General Education								
SM 03		University and Higher Education								
MI 102		Assistance to Universities								
SH 05		Grants to Maharishi Dayanand Saraswati University, Ajmer-Committed								
Total	05	57001000	0	0	57001000	57001000	0	0	57001000	
SH 07		Grants to Sanskrit University								
V	P	101144000	0	0	101144000	82376569	8844483	27611914	73532086	27.30
Total	07	101144000	0	0	101144000	82376569	8844483	27611914	73532086	
SH 08		Grants to Kota University								
V	P	12370000	0	0	12370000	9278000		3092000	9278000	25.00
Total	08	12370000	0	0	12370000	9278000	0	3092000	9278000	
SH 09		Grants to Bikaner University								
V	P	2754000	0	0	2754000	2754000			2754000	.00
Total	09	2754000	0	0	2754000	2754000	0	0	2754000	
SH 10		Grants to Law University								
V	P	22000000	0	0	22000000	22000000			22000000	.00
Total	10	22000000	0	0	22000000	22000000	0	0	22000000	
SH 11		Grants to Brij University, Bharatpur								
V	P	89485000	0	0	89485000	84285000		5200000	84285000	5.81
Total	11	89485000	0	0	89485000	84285000	0	5200000	84285000	
SH 12		Grants to Matasya University, Alwar								
V	P	88000000	0	0	88000000	66000000		22000000	66000000	25.00
Total	12	88000000	0	0	88000000	66000000	0	22000000	66000000	
SH 13		Grants to Shekhawati University, Sikar								
V	P	91960000	0	0	91960000	91960000	39500000	39500000	52460000	42.95
Total	13	91960000	0	0	91960000	91960000	39500000	39500000	52460000	
SH 17		Grants to Sanskrit University								
GH 01		Grants to Jagatguru Ramanandacharya Rajasthan Sanskrit University Jaipur								
V	P	48001000	0	0	48001000	48001000			48001000	.00
Total	01	48001000	0	0	48001000	48001000	0	0	48001000	
Total	17	48001000	0	0	48001000	48001000	0	0	48001000	
SH 18		Grants to Kota University								
GH 01		Grant-in-aid to Kota University-Committed								
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	18	2000	0	0	2000	2000	0	0	2000	
SH 19		Grants to Bikaner University								
GH 01		Grant-in-aid to Bikaner University-Committed								
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	19	2000	0	0	2000	2000	0	0	2000	

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		O	S	R	T					
MH 2202	General Education									
SM 03	University and Higher Education									
MI 102	Assistance to Universities									
Total	102	3182723000	0	0	3182723000	2216163569	168344483	1134903914	2047819086	
MI 103	Government Colleges and Institutes									
SH 01	Basic Training College									
V	P	20961000	0	0	20961000	10298287.8	1215575	11878287.2	9082712.8	56.67
V	C	31442000	0	0	31442000	22544783	2814386	11711603	19730397	37.25
Total	01	52403000	0	0	52403000	32843070.8	4029961	23589890.2	28813109.8	
SH 02	Government College (for men)									
V	P	432611000	0	0	432611000	270892667.41	38099786	199818118.59	232792881.41	46.19
Total	02	432611000	0	0	432611000	270892667.41	38099786	199818118.59	232792881.41	
SH 03	Government College (for women)									
V	P	132971000	0	0	132971000	62733457	12940271	83177814	49793186	62.55
Total	03	132971000	0	0	132971000	62733457	12940271	83177814	49793186	
SH 09	Youth Development Centre (with partnership of private sector)									
V	P	7001000	0	0	7001000	6963996	4720	41724	6959276	.60
Total	09	7001000	0	0	7001000	6963996	4720	41724	6959276	
SH 10	Scooty Distribution Scheme									
GH 01	Scooty Distribution to Meritorious Girl Students									
V	P	40000000	0	0	40000000	40000000	26827200	26827200	13172800	67.07
Total	01	40000000	0	0	40000000	40000000	26827200	26827200	13172800	
Total	10	40000000	0	0	40000000	40000000	26827200	26827200	13172800	
SH 11	Rashtriya Uchch Shiksha Abhiyan									
GH 01	Rashtriya Uchchatar Shiksha Abhiyan -General expenditure									
V	P	109040000	0	0	109040000	85834903	188660	23393757	85646243	21.45
V	C	163560000	0	0	163560000	129969000		33591000	129969000	20.54
Total	01	272600000	0	0	272600000	215803903	188660	56984757	215615243	
Total	11	272600000	0	0	272600000	215803903	188660	56984757	215615243	
SH 12	Basic Training College									
GH 02	Operational Charges of Basic Training College- Committed									
V	P	92280000	0	0	92280000	69464183	3972440	26788257	65491743	29.03
Total	02	92280000	0	0	92280000	69464183	3972440	26788257	65491743	
Total	12	92280000	0	0	92280000	69464183	3972440	26788257	65491743	
SH 13	Government College (for men)									
GH 01	Operational Charges of Government Colleges- Committed									
V	P	5922308000	0	0	5922308000	3803903316.4	414895990	2533300673.6	3389007326.4	42.78
C	P	1000	35686000	0	35687000	29636578		6050422	29636578	16.95
Total	01	5922309000	35686000	0	5957995000	3833539894.4	414895990	2539351095.6	3418643904.4	
Total	13	5922309000	35686000	0	5957995000	3833539894.4	414895990	2539351095.6	3418643904.4	
SH 14	Government College (for women)									

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		O	S	R	T					
MH 2202		General Education								
SM 03		University and Higher Education								
MI 103		Government Colleges and Institutes								
SH 14		Government College (for women)								
GH 01		Operational Charges of Government Colleges- Committed								
V	P	1664841000	0	0	1664841000	1105331370	111311440	670821070	994019930	40.29
Total	01	1664841000	0	0	1664841000	1105331370	111311440	670821070	994019930	
Total	14	1664841000	0	0	1664841000	1105331370	111311440	670821070	994019930	
SH 15		Law College								
GH 01		Operational Charges of Law Colleges- Committed								
V	P	95781000	0	0	95781000	63287708	5389169	37882461	57898539	39.55
Total	01	95781000	0	0	95781000	63287708	5389169	37882461	57898539	
Total	15	95781000	0	0	95781000	63287708	5389169	37882461	57898539	
Total	103	8712797000	35686000	0	8748483000	5700860249.61	617659637	3665282387.39	5083200612.61	
MI 104		Assistance to Non-Government Colleges and Institutes								
SH 01		Grants to Teachers Training College								
V	P	17374000	0	0	17374000	17374000			17374000	.00
V	C	27404000	0	0	27404000	27404000			27404000	.00
Total	01	44778000	0	0	44778000	44778000	0	0	44778000	
SH 02		Grants to College								
V	P	18001000	0	0	18001000	18001000			18001000	.00
Total	02	18001000	0	0	18001000	18001000	0	0	18001000	
Total	104	62779000	0	0	62779000	62779000	0	0	62779000	
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	200000000	0	0	200000000	140555500	915200	60359700	139640300	30.18
Total	04	200000000	0	0	200000000	140555500	915200	60359700	139640300	
Total	107	200500000	0	0	200500000	141055500	915200	60359700	140140300	
MI 800		Other expenditure								
SH 02		National Mission for Education through I.C.T								
V	P	35251000	0	0	35251000	-56552467	98483	91901950	-56650950	260.71
Total	02	35251000	0	0	35251000	-56552467	98483	91901950	-56650950	
SH 03		Innovatives / Novel Schemes of College Education Department								
V	P	18701000	0	0	18701000	18701000			18701000	.00
Total	03	18701000	0	0	18701000	18701000	0	0	18701000	
SH 04		Smart Laboratories for Science subject in Government College								
GH 01		Smart laboratories establishment / Operational Charges								
V	P	1000	0	0	1000	1000			1000	.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	04	Smart Laboratories for Science subject in Government College								
GH	01	Smart laboratories establishment / Operational Charges								
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
SH	05	Crowd Source for Education Samagic Manch								
GH	01	Establishment of Crowd source for Education Samagic Manch / Operational Charges								
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	800	53954000	0	0	53954000	-37849467	98483	91901950	-37947950	
Total	03	12382027000	35686000	0	12417713000	8195509105.61	797736039	5019939933.39	7397773066.61	
SM	04	Adult Education								
MI	200	Other Adult Education Programmes								
SH	01	Through the Director, Literacy and Continuous Education								
V	P	35885000	0	0	35885000	24237406	2299020	13946614	21938386	
Total	01	35885000	0	0	35885000	24237406	2299020	13946614	21938386	
SH	02	Sakshar Bharat Abhiyan								
V	P	85256000	0	0	85256000	61256000		24000000	61256000	
V	C	127885000	0	0	127885000	79885000		48000000	79885000	
Total	02	213141000	0	0	213141000	141141000	0	72000000	141141000	
SH	03	Operation of Mahatma Gandhi Library and Reading Rooms								
V	P	52500000	0	0	52500000	52006152	327908	821756	51678244	
Total	03	52500000	0	0	52500000	52006152	327908	821756	51678244	
SH	04	Through the Director, Literacy and Continuous Education								
GH	01	Establishment Charges-Committed								
V	P	118536000	0	0	118536000	69651921	7676615	56560694	61975306	
C	P	1000	0	0	1000	1000			1000	
Total	01	118537000	0	0	118537000	69652921	7676615	56560694	61976306	
Total	04	118537000	0	0	118537000	69652921	7676615	56560694	61976306	
Total	200	420063000	0	0	420063000	287037479	10303543	143329064	276733936	
MI	800	Other expenditure								
SH	01	Mahila Shikshan Vihar								
V	P	1203000	0	0	1203000	1053512	172321	321809	881191	
Total	01	1203000	0	0	1203000	1053512	172321	321809	881191	
Total	800	1203000	0	0	1203000	1053512	172321	321809	881191	
Total	04	421266000	0	0	421266000	288090991	10475864	143650873	277615127	
SM	05	Language Development								
MI	001	Direction and Administration								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2202	General Education								
SM	05	Language Development								
MI	001	Direction and Administration								
SH	01	Through the Director, Language and Library Department								
GH	01	Director Language and Library Department-Committed								
V	P	16190000	0	0	16190000	10566961	943369	6566408	9623592	40.56
Total	01	16190000	0	0	16190000	10566961	943369	6566408	9623592	
Total	01	16190000	0	0	16190000	10566961	943369	6566408	9623592	
Total	001	16190000	0	0	16190000	10566961	943369	6566408	9623592	
MI	102	Promotion of Modern Indian Languages and Literature								
SH	01	Grants to Sahitya Academy								
V	P	11000000	0	0	11000000	10448000		552000	10448000	5.02
Total	01	11000000	0	0	11000000	10448000	0	552000	10448000	
SH	02	Grants to Urdu Academy								
V	P	3850000	0	0	3850000	2904378		945622	2904378	24.56
Total	02	3850000	0	0	3850000	2904378	0	945622	2904378	
SH	03	Grants to Sindhi Academy								
V	P	2300000	0	0	2300000	2242932		57068	2242932	2.48
Total	03	2300000	0	0	2300000	2242932	0	57068	2242932	
SH	04	Grants to Brij Academy								
V	P	2500000	0	0	2500000	2047410		452590	2047410	18.10
Total	04	2500000	0	0	2500000	2047410	0	452590	2047410	
SH	05	Grants to Rajasthani Bhasha Academy								
V	P	5500000	0	0	5500000	4997000		503000	4997000	9.15
Total	05	5500000	0	0	5500000	4997000	0	503000	4997000	
SH	06	Grants to Punjabi Bhasha Academy								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
SH	07	Sahitya Academy								
GH	01	Grant-in-aid to Sahitya Academy-Committed								
V	P	9950000	0	0	9950000	8185500	2487500	4252000	5698000	42.73
Total	01	9950000	0	0	9950000	8185500	2487500	4252000	5698000	
Total	07	9950000	0	0	9950000	8185500	2487500	4252000	5698000	
SH	08	Urdu Academy								
GH	01	Grant-in-aid to Urdu Academy-Committed								
V	P	5400000	0	0	5400000	4223108		1176892	4223108	21.79
Total	01	5400000	0	0	5400000	4223108	0	1176892	4223108	
Total	08	5400000	0	0	5400000	4223108	0	1176892	4223108	
SH	09	Sindhi Academy								
GH	01	Grant-in-aid to Sindhi Academy-Committed								
V	P	4725000	0	0	4725000	4168816	1125000	1681184	3043816	35.58

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Grant Number		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 05	Language Development									
MI 102	Promotion of Modern Indian Languages and Literature									
SH 09	Sindhi Academy									
GH 01	Grant-in-aid to Sindhi Academy-Committed									
Total	01	4725000	0	0	4725000	4168816	1125000	1681184	3043816	
Total	09	4725000	0	0	4725000	4168816	1125000	1681184	3043816	
SH 10	Brij Academy									
GH 01	Grant-in-aid to Brij Academy-Committed									
V	P	5201000	0	0	5201000	2922000		2279000	2922000	
Total	01	5201000	0	0	5201000	2922000	0	2279000	2922000	
Total	10	5201000	0	0	5201000	2922000	0	2279000	2922000	
SH 11	Rajasthani Bhasha Academy									
GH 01	Grant-in-aid to Rajasthani Bhasha Academy-Committed									
V	P	3601000	0	0	3601000	2773000		828000	2773000	
Total	01	3601000	0	0	3601000	2773000	0	828000	2773000	
Total	11	3601000	0	0	3601000	2773000	0	828000	2773000	
SH 12	Punjabi Bhasha Academy									
GH 01	Grant-in-aid to Panjabi Bhasha Academy-Committed									
V	P	2000	0	0	2000	2000			2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	12	2000	0	0	2000	2000	0	0	2000	
Total	102	54030000	0	0	54030000	44915144	3612500	12727356	41302644	
MI 103	Sanskrit Education									
SH 01	Directorate									
V	P	5357000	0	0	5357000	3955661	467484	1868823	3488177	
Total	01	5357000	0	0	5357000	3955661	467484	1868823	3488177	
SH 02	Sanskrit College									
V	P	17239000	0	0	17239000	12278421	1134795	6095374	11143626	
Total	02	17239000	0	0	17239000	12278421	1134795	6095374	11143626	
SH 03	Sanskrit School									
V	P	711691000	0	0	711691000	437768318	51155369	325078051	386612949	
Total	03	711691000	0	0	711691000	437768318	51155369	325078051	386612949	
SH 04	Assistance to Non- Government Sanskrit Institutions									
GH 01	Other Institutions-Committed									
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Grants to Sanskrit Academy									
V	P	15500000	0	0	15500000	12500000		3000000	12500000	
Total	02	15500000	0	0	15500000	12500000	0	3000000	12500000	
GH 03	Establishment of Sanskrit Peeth									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 05	Language Development									
MI 103	Sanskrit Education									
SH 04	Assistance to Non- Government Sanskrit Institutions									
GH 03	Establishment of Sanskrit Peeth									
V P		7601000	0	0	7601000	6616000	985000	6616000	12.96	
Total	03	7601000	0	0	7601000	6616000	0	985000	6616000	
Total	04	23102000	0	0	23102000	19117000	0	3985000	19117000	
SH 05	Scholarships									
V P		50000	0	0	50000	42140	7860	42140	15.72	
Total	05	50000	0	0	50000	42140	0	7860	42140	
SH 06	Widow and Separated Woman Mukhyamantri Sambal Yojana									
GH 01	Through the Director,Sanskrit Education									
V P		100000	0	0	100000	100000		100000	.00	
Total	01	100000	0	0	100000	100000	0	0	100000	
Total	06	100000	0	0	100000	100000	0	0	100000	
SH 07	General expenditure for reimbursement to private schools under Right to Education									
V P		6600000	0	0	6600000	6129397	470603	6129397	7.13	
Total	07	6600000	0	0	6600000	6129397	0	470603	6129397	
SH 08	Directorate									
GH 01	Establishment Expenditure-Committed									
V P		107181000	0	0	107181000	55412710	7850564	59618854	47562146	
C P		1000	178000	0	179000	4565		174435	4565	
Total	01	107182000	178000	0	107360000	55417275	7850564	59793289	47566711	
Total	08	107182000	178000	0	107360000	55417275	7850564	59793289	47566711	
SH 09	Sanskrit College									
GH 01	Establishment Expenditure-Committed									
V P		332714000	0	0	332714000	229756111.51	18313928	121271816.49	211442183.51	
Total	01	332714000	0	0	332714000	229756111.51	18313928	121271816.49	211442183.51	
Total	09	332714000	0	0	332714000	229756111.51	18313928	121271816.49	211442183.51	
SH 10	Sanskrit School									
GH 01	Establishment Expenditure-Committed									
V P		1506801000	0	0	1506801000	884973176	121106235	742934059	763866941	
Total	01	1506801000	0	0	1506801000	884973176	121106235	742934059	763866941	
Total	10	1506801000	0	0	1506801000	884973176	121106235	742934059	763866941	
Total	103	2710836000	178000	0	2711014000	1649537499.51	200028375	1261504875.49	1449509124.51	
MI 800	Other expenditure									
SH 01	Grants to Rajasthan Hindi Granth Academy for creative Literature in Indian Languages									
V P		800000	0	0	800000	600000	200000	600000	25.00	
Total	01	800000	0	0	800000	600000	0	200000	600000	
SH 03	Grants to Rajasthan Hindi Granth Academy for creative Literature in Indian Languages									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2202	General Education								
SM	05	Language Development								
MI	800	Other expenditure								
SH	03	Grants to Rajasthan Hindi Granth Academy for creative Literature in Indian Languages								
GH	01	Grant-in-Aid to Rajasthan Hindi Granth Academy-Committed								
V	P	15900000	0	0	15900000	7950000	7950000	7950000	50.00	
Total	01	15900000	0	0	15900000	7950000	0	7950000	7950000	
Total	03	15900000	0	0	15900000	7950000	0	7950000	7950000	
SH	04	Grants to Vanshavali Conservation and Promotion Academy								
GH	01	Vanshavali Conservation and Promotion Academy								
V	P	8600000	0	0	8600000	4300000	4300000	4300000	50.00	
Total	01	8600000	0	0	8600000	4300000	0	4300000	4300000	
Total	04	8600000	0	0	8600000	4300000	0	4300000	4300000	
Total	800	25300000	0	0	25300000	12850000	0	12450000	12850000	
Total	05	2806356000	178000	0	2806534000	1717869604.51	204584244	1293248639.49	1513285360.51	
SM	80	General								
MI	003	Training								
SH	03	District Education and Training School								
V	P	185645000	0	0	185645000	131076956.2	11430598.4	65998642.2	119646357.8	35.55
V	C	272462000	0	0	272462000	161094770.8	19812505.6	131179734.8	141282265.2	48.15
Total	03	458107000	0	0	458107000	292171727	31243104	197178377	260928623	
SH	04	District Education and Training School(Primary Level)								
GH	01	Operational Charges of Training Schools-Committed								
V	P	300822000	0	0	300822000	243534263	15167994	72455731	228366269	24.09
C	P	1000	0	0	1000	1000		1000	.00	
Total	01	300823000	0	0	300823000	243535263	15167994	72455731	228367269	
Total	04	300823000	0	0	300823000	243535263	15167994	72455731	228367269	
Total	003	758930000	0	0	758930000	535706990	46411098	269634108	489295892	
MI	004	Research								
SH	01	State Education Research and Training Institution								
V	P	1085000	0	0	1085000	1085000		1085000	.00	
V	C	1626000	0	0	1626000	1626000		1626000	.00	
Total	01	2711000	0	0	2711000	2711000	0	2711000		
SH	05	National Telent Search Examination								
V	P	1500000	0	0	1500000	1500000	755095	755095	744905	50.34
Total	05	1500000	0	0	1500000	1500000	755095	755095	744905	
SH	06	State Education Research and Training Institution-For Teachers								
GH	01	Operational Chargesof Training Schools-Committed								
V	P	101888000	0	0	101888000	68963789	5421834	38346045	63541955	37.64
C	P	1000	0	0	1000	1000		1000	.00	
Total	01	101889000	0	0	101889000	68964789	5421834	38346045	63542955	

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Grant Number		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 80	General									
MI 004	Research									
SH 06	State Education Research and Training Institution-For Teachers									
Total	06	101889000	0	0	101889000	68964789	5421834	38346045	63542955	
SH 07	Rajasthan State Sanskrit Research and Training Institution									
GH 01	Through the Sanskrit Education Department									
V	P	308000	0	0	308000	308000	373169	373169	-65169	121.16
Total	01	308000	0	0	308000	308000	373169	373169	-65169	
Total	07	308000	0	0	308000	308000	373169	373169	-65169	
SH 08	Grants to Rajasthan State Educational Research and Training Parishad, Udaipur									
GH 01	Through the Primary Education Department									
V	P	0	3000	0	3000	3000			3000	.00
V	C	0	3000	0	3000	3000			3000	.00
Total	01	0	6000	0	6000	6000	0	0	6000	
Total	08	0	6000	0	6000	6000	0	0	6000	
Total	004	106408000	6000	0	106414000	73489789	6550098	39474309	66939691	
MI 800	Other expenditure									
SH 03	Non- Government Educational Institute Agency - Committed									
V	P	10264000	0	0	10264000	5819934	647374	5091440	5172560	49.60
Total	03	10264000	0	0	10264000	5819934	647374	5091440	5172560	
Total	800	10264000	0	0	10264000	5819934	647374	5091440	5172560	
Total	80	875602000	6000	0	875608000	615016713	53608570	314199857	561408143	
Total	2202	275780638000	65566000	0	275846204000	156010468758.22	20423999731.2	140259734972.98	135586469027.02	
MH 2203	Technical Education									
MI 001	Direction and Administration									
SH 01	Direction									
V	P	12740000	0	0	12740000	10178839	744775	3305936	9434064	25.95
Total	01	12740000	0	0	12740000	10178839	744775	3305936	9434064	
SH 02	Board of Technical Education									
V	P	10290000	0	0	10290000	6990426	734548	4034122	6255878	39.20
Total	02	10290000	0	0	10290000	6990426	734548	4034122	6255878	
SH 03	Directorate									
GH 01	Administrative expences-Committed									
V	P	62738000	0	0	62738000	39912076	5039889	27865813	34872187	44.42
Total	01	62738000	0	0	62738000	39912076	5039889	27865813	34872187	
Total	03	62738000	0	0	62738000	39912076	5039889	27865813	34872187	
SH 04	Board of Technical Education									
GH 01	Establishment Charges-Committed									
V	P	87730000	0	0	87730000	57552300	4467501	34645201	53084799	39.49
Total	01	87730000	0	0	87730000	57552300	4467501	34645201	53084799	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2203	Technical Education								
MI	001	Direction and Administration								
SH	04	Board of Technical Education								
Total	04	87730000	0	0	87730000	57552300	4467501	34645201	53084799	
Total	001	173498000	0	0	173498000	114633641	10986713	69851072	103646928	
MI	102	Assistance to Universities for Technical Education								
SH	04	Maharana Pratap Agriculture and Technology University, Udaipur								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH	05	Grants to Rajasthan Technical University, Kota								
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
SH	06	Grants to I.I.T.Jodhpur								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
SH	07	Grants to Bikaner Technical University,Bikaner								
V	P	15000000	0	0	15000000	11250000		3750000	11250000	25.00
Total	07	15000000	0	0	15000000	11250000	0	3750000	11250000	
SH	09	Rajasthan Technical University, Kota								
GH	01	Grant-in-aid to Rajasthan Technical University Kota								
V	P	12500000	0	0	12500000	12500000			12500000	.00
Total	01	12500000	0	0	12500000	12500000	0	0	12500000	
Total	09	12500000	0	0	12500000	12500000	0	0	12500000	
Total	102	27503000	0	0	27503000	23753000	0	3750000	23753000	
MI	104	Assistance to Non - Government Technical Colleges and Institutes								
SH	03	Vidhya Bhawan Rural College, Udaipur								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	04	Grants to Manikya Lal Verma Textile Institute, Bhilwara								
V	P	3000000	0	0	3000000	0		3000000	0	100.00
Total	04	3000000	0	0	3000000	0	0	3000000	0	
SH	06	Grants to Engineering College, Ajmer								
V	P	6000000	0	0	6000000	6000000			6000000	.00
Total	06	6000000	0	0	6000000	6000000	0	0	6000000	
SH	07	Grants to Engineering College, Bikaner								
V	P	5200000	0	0	5200000	5200000			5200000	.00
Total	07	5200000	0	0	5200000	5200000	0	0	5200000	
SH	08	Grants to Engineering College, Jhalawar								
V	P	5998000	0	0	5998000	5998000			5998000	.00
Total	08	5998000	0	0	5998000	5998000	0	0	5998000	
SH	09	Grants to Engineering College, Bharatpur								

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		O	S	R	T					
MH	2203	Technical Education								
MI	104	Assistance to Non - Government Technical Colleges and Institutes								
SH	09	Grants to Engineering College, Bharatpur								
V	P	24500000	0	0	24500000	24500000		24500000		.00
Total	09	24500000	0	0	24500000	24500000	0	0	24500000	
SH	10	Grants to Woman Engineering College, Ajmer								
V	P	5400000	0	0	5400000	5400000		5400000		.00
Total	10	5400000	0	0	5400000	5400000	0	0	5400000	
SH	11	Grants to Engineering and Technical College, Bikaner								
V	P	6000000	0	0	6000000	6000000		6000000		.00
Total	11	6000000	0	0	6000000	6000000	0	0	6000000	
SH	13	Grants to Engineering College, Dholpur								
V	P	6000000	0	0	6000000	6000000		6000000		.00
Total	13	6000000	0	0	6000000	6000000	0	0	6000000	
SH	14	Grants to Engineering College, Baran								
V	P	6000000	0	0	6000000	6000000		6000000		.00
Total	14	6000000	0	0	6000000	6000000	0	0	6000000	
SH	15	Grants to Engineering College, Karauli								
V	P	6000000	0	0	6000000	6000000		6000000		.00
Total	15	6000000	0	0	6000000	6000000	0	0	6000000	
SH	18	Manikya Lal Verma Textile Institute, Bhilwara								
GH	01	Grant-in-Aid to Manikya Lal Verma Textile Institute Bhilwara-Committed								
V	P	40000000	0	0	40000000	30000000	10000000	30000000		25.00
Total	01	40000000	0	0	40000000	30000000	0	10000000	30000000	
Total	18	40000000	0	0	40000000	30000000	0	10000000	30000000	
SH	19	Engineering College, Ajmer								
GH	01	Grants-in-aid to Engineering College, Ajmer - Committed								
V	P	50000000	0	0	50000000	25000000	25000000	25000000		50.00
Total	01	50000000	0	0	50000000	25000000	0	25000000	25000000	
Total	19	50000000	0	0	50000000	25000000	0	25000000	25000000	
Total	104	164099000	0	0	164099000	126099000	0	38000000	126099000	
MI	105	Polytechnics School								
SH	01	General Expenditure								
V	P	36500000	0	0	36500000	30829380	1172658	29656722		18.75
Total	01	36500000	0	0	36500000	30829380	1172658	29656722		
SH	02	Polytechnic School under central assistance								
V	P	151300000	0	0	151300000	102621333	9673657	92947676		38.57
Total	02	151300000	0	0	151300000	102621333	9673657	92947676		
SH	03	Other Servies for Polytechnic schools								
V	P	12501000	0	0	12501000	8881250	117000	8764250		29.89
Total	03	12501000	0	0	12501000	8881250	117000	8764250		

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		O	S	R	T					
MH 2203	Technical Education									
MI 105	Polytechnics School									
SH 04	Establishment of Polytechnics under P.P.P. Mode									
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 05	Community development through the Diretor Polytechnic									
V	C	8730000	0	0	8730000	7442778	129565	1416787	7313213	16.23
Total	05	8730000	0	0	8730000	7442778	129565	1416787	7313213	
SH 06	Establishment of Industry and Institution Anyonya Adhigaman Cell									
V	P	4000	0	0	4000	4000			4000	.00
Total	06	4000	0	0	4000	4000	0	0	4000	
SH 07	General Expenditure									
GH 01	Establishment Charges-Committed									
V	P	1705027000	0	0	1705027000	1133431331	113386494	684982163	1020044837	40.17
C	P	1000	0	0	1000	1000			1000	.00
Total	01	1705028000	0	0	1705028000	1133432331	113386494	684982163	1020045837	
Total	07	1705028000	0	0	1705028000	1133432331	113386494	684982163	1020045837	
Total	105	1914064000	0	0	1914064000	1283212072	124479374	755331302	1158732698	
MI 107	Scholarships									
SH 01	Talent Scholarship									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02	Scholarship for students of National level Institutions									
V	P	27020000	0	0	27020000	9959389	2163062	19223673	7796327	71.15
Total	02	27020000	0	0	27020000	9959389	2163062	19223673	7796327	
Total	107	27021000	0	0	27021000	9960389	2163062	19223673	7797327	
MI 800	Other expenditure									
SH 01	Technical Education Quality Improvement Programme									
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
SH 02	Innovatives/Novel Schemes of Technical Education Department									
V	P	2000	0	0	2000	2000			2000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	800	4000	0	0	4000	4000	0	0	4000	
Total	2203	2306189000	0	0	2306189000	1557662102	137629149	886156047	1420032953	
MH 2204	Sports and Youth Services									
MI 101	Physical Education									
SH 01	Corporal Education College-Committed									
V	P	26402000	0	0	26402000	19784689	1184817	7802128	18599872	29.55
Total	01	26402000	0	0	26402000	19784689	1184817	7802128	18599872	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	101	Physical Education								
SH	02	Sports Department- Miscellaneous Sports Programme								
V	P	176000000	0	0	176000000	171000000	5000000	171000000	2.84	
Total	02	176000000	0	0	176000000	171000000	0	5000000	171000000	
SH	03	Corporal Education - School								
V	P	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	04	Corporal Education School								
GH	01	Operational Charges of Corporal Education Schools-Committed								
V	P	98588000	0	0	98588000	75309907	4656266	27934359	70653641	28.33
Total	01	98588000	0	0	98588000	75309907	4656266	27934359	70653641	
Total	04	98588000	0	0	98588000	75309907	4656266	27934359	70653641	
Total	101	300991000	0	0	300991000	266095596	5841083	40736487	260254513	
MI	102	Youth Welfare Programmes for Students								
SH	01	National Cadet Corps								
GH	01	Senior Branches								
V	P	4124000	0	0	4124000	3306366	145529	963163	3160837	23.36
Total	01	4124000	0	0	4124000	3306366	145529	963163	3160837	
GH	02	Junior Branches -Committed								
V	P	96051000	0	0	96051000	64631724	5517096	36936372	59114628	38.45
Total	02	96051000	0	0	96051000	64631724	5517096	36936372	59114628	
GH	03	Senior Branches-Directorate-Committed								
V	P	251231000	0	0	251231000	161940013	16399124	105690111	145540889	42.07
Total	03	251231000	0	0	251231000	161940013	16399124	105690111	145540889	
Total	01	351406000	0	0	351406000	229878103	22061749	143589646	207816354	
SH	02	National Service Scheme (5 : 7)								
GH	01	College								
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Higher Secondary School								
V	C	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	02	2000	0	0	2000	2000	0	0	2000	
SH	03	Grants-in-aid to Rajasthan Bharat Scouts and Guides								
V	P	45455000	0	0	45455000	37641000		7814000	37641000	17.19
Total	03	45455000	0	0	45455000	37641000	0	7814000	37641000	
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	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	04	Student Police Cadet Project								
Total	04	2904000	0	0	2904000	2904000	0	0	2904000	
SH	05	Rajasthan Bharat Scouts and Guides								
GH	01	Grants-in-aid to Rajashthan Bharat Scouts and Guides-Committed								
V	P	89544000	0	0	89544000	46908000		42636000	46908000	47.61
Total	01	89544000	0	0	89544000	46908000	0	42636000	46908000	
Total	05	89544000	0	0	89544000	46908000	0	42636000	46908000	
SH	06	Grants to Hindustan Scouts and Guides								
GH	01	Through the Secondary Education Department- Committed								
V	P	1000	0	0	1000	-432335		433335	-432335	43333.50
Total	01	1000	0	0	1000	-432335	0	433335	-432335	
Total	06	1000	0	0	1000	-432335	0	433335	-432335	
SH	07	Accommodation Facility and Training to willing Students for Recruitment preparation in Military in State								
GH	01	Grant to Maharao Shekhaji Armed Force Training Academy, Sikar								
V	P	0	2000	0	2000	2000			2000	.00
Total	01	0	2000	0	2000	2000	0	0	2000	
Total	07	0	2000	0	2000	2000	0	0	2000	
Total	102	489312000	2000	0	489314000	316902768	22061749	194472981	294841019	
MI	104	Sports and Games								
SH	01	Grants to Rajasthan Sports Council								
V	P	160139000	0	0	160139000	160139000			160139000	.00
Total	01	160139000	0	0	160139000	160139000	0	0	160139000	
SH	04	Sports University, Jhunjhunu								
V	P	1100000	0	0	1100000	1100000			1100000	.00
Total	04	1100000	0	0	1100000	1100000	0	0	1100000	
SH	05	Panchayat Yuva Krida Khel Abhiyan (PYKKA)								
V	C	2000	0	0	2000	2000			2000	.00
Total	05	2000	0	0	2000	2000	0	0	2000	
SH	07	Grants to Rajasthan Sports Council								
GH	01	Grants to Rajasthan Sports Council -Committed								
V	P	301500000	0	0	301500000	301500000			301500000	.00
Total	01	301500000	0	0	301500000	301500000	0	0	301500000	
Total	07	301500000	0	0	301500000	301500000	0	0	301500000	
Total	104	462741000	0	0	462741000	462741000	0	0	462741000	
Total	2204	1253044000	2000	0	1253046000	1045739364	27902832	235209468	1017836532	
MH	2205	Art and Culture								
MI	102	Promotion of Arts and Culture								
SH	01	Grants for Incentive to Bharat Lok Kala Mandal								

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		O	S	R	T					
MH 2205	Art and Culture									
MI 102	Promotion of Arts and Culture									
SH 01	Grants for Incentive to Bharat Lok Kala Mandal									
V	P	2200000	0	0	2200000	1650000		550000	1650000	25.00
Total	01	2200000	0	0	2200000	1650000	0	550000	1650000	
SH 02	Grants for Incentive to Lalit Kala Academy									
V	P	4950000	0	0	4950000	3709750		1240250	3709750	25.06
Total	02	4950000	0	0	4950000	3709750	0	1240250	3709750	
SH 03	Grants for Incentive to Sangeet Natak Academy									
V	P	20050000	0	0	20050000	20050000	5012500	5012500	15037500	25.00
Total	03	20050000	0	0	20050000	20050000	5012500	5012500	15037500	
SH 04	Oriental Education Establishment									
V	P	486000	0	0	486000	452103	4000	37897	448103	7.80
Total	04	486000	0	0	486000	452103	4000	37897	448103	
SH 05	Arabic and Persian Research Institute									
V	P	2936000	0	0	2936000	2354439	213600	795161	2140839	27.08
Total	05	2936000	0	0	2936000	2354439	213600	795161	2140839	
SH 10	Kathak Kendra									
V	P	8200000	0	0	8200000	5164000		3036000	5164000	37.02
Total	10	8200000	0	0	8200000	5164000	0	3036000	5164000	
SH 11	Jawahar Kala Kendra									
V	P	80000000	0	0	80000000	64677477	20000000	35322523	44677477	44.15
Total	11	80000000	0	0	80000000	64677477	20000000	35322523	44677477	
SH 12	Assistance to Autonomous Bodies and Voluntary Agencies									
V	P	22000000	0	0	22000000	21880000	600000	720000	21280000	3.27
Total	12	22000000	0	0	22000000	21880000	600000	720000	21280000	
SH 13	Ravindra Manch									
V	C	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
SH 15	Amer Development and Management Authority-Committed									
V	P	259532000	0	0	259532000	215149000		44383000	215149000	17.10
Total	15	259532000	0	0	259532000	215149000	0	44383000	215149000	
SH 16	Rajasthan Heritage Protection and Promotion Authority Jaipur									
V	P	192575000	0	0	192575000	30780000		161795000	30780000	84.02
Total	16	192575000	0	0	192575000	30780000	0	161795000	30780000	
SH 20	Kalbelia School of Dance									
V	P	1000	0	0	1000	1000			1000	.00
Total	20	1000	0	0	1000	1000	0	0	1000	
SH 21	Health Insurance Scheme for renowned artists									
V	P	1000	0	0	1000	1000			1000	.00
Total	21	1000	0	0	1000	1000	0	0	1000	

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		O	S	R	T					
MH	2205	Art and Culture								
MI	102	Promotion of Arts and Culture								
SH	22	Incentive to Bharat Lok Kala Mandal								
GH	01	Grant-in-Aid to Bharat Lok Kala Mandal-Committed								
V	P	13001000	0	0	13001000	9751000		3250000	9751000	25.00
Total	01	13001000	0	0	13001000	9751000	0	3250000	9751000	
Total	22	13001000	0	0	13001000	9751000	0	3250000	9751000	
SH	23	Incentive to Lalit Kala Academy								
GH	01	Grant-in-Aid to Lalit Kala Academy -Committed								
V	P	11500000	0	0	11500000	6318503		5181497	6318503	45.06
Total	01	11500000	0	0	11500000	6318503	0	5181497	6318503	
Total	23	11500000	0	0	11500000	6318503	0	5181497	6318503	
SH	24	Incentive to Sangeet Natak Academy								
GH	01	Grant-in-Aid to Sangeet Natak Academy-Committed								
V	P	5700000	0	0	5700000	5700000	554000	554000	5146000	9.72
Total	01	5700000	0	0	5700000	5700000	554000	554000	5146000	
Total	24	5700000	0	0	5700000	5700000	554000	554000	5146000	
SH	25	Rajasthan Oriental Education Establishment, Jodhpur								
GH	01	Establishment Charges-Committed								
V	P	24195000	0	0	24195000	14049785	2109882	12255097	11939903	50.65
Total	01	24195000	0	0	24195000	14049785	2109882	12255097	11939903	
Total	25	24195000	0	0	24195000	14049785	2109882	12255097	11939903	
SH	26	Arabic and Persian Research Institute, Tonk								
GH	01	Establishment Charges -Committed								
V	P	29678000	0	0	29678000	19053135	1998068	12622933	17055067	42.53
Total	01	29678000	0	0	29678000	19053135	1998068	12622933	17055067	
Total	26	29678000	0	0	29678000	19053135	1998068	12622933	17055067	
SH	27	Kathak Kendra								
GH	01	Grant-in-Aid to Jaipur Kathak Kendra-Committed								
V	P	16601000	0	0	16601000	14348000	4150000	6403000	10198000	38.57
Total	01	16601000	0	0	16601000	14348000	4150000	6403000	10198000	
Total	27	16601000	0	0	16601000	14348000	4150000	6403000	10198000	
SH	28	Jawahar Kala Kendra								
GH	01	Grant-in-Aid to Jawahar Kala Kendra-Committed								
V	P	22001000	0	0	22001000	12275353		9725647	12275353	44.21
Total	01	22001000	0	0	22001000	12275353	0	9725647	12275353	
Total	28	22001000	0	0	22001000	12275353	0	9725647	12275353	
SH	29	Ravindra Manch								
GH	01	Grant-in-Aid to Ravindra Manch Jaipur-Committed								
V	P	13301000	0	0	13301000	13301000			13301000	.00
Total	01	13301000	0	0	13301000	13301000	0	0	13301000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	29	Ravindra Manch								
Total	29	13301000	0	0	13301000	13301000	0	0	13301000	
SH	30	Promotion of Rajasthani Culture and Language through Rajasthani Films								
GH	01	Grants-in-aid for construction of Rajasthani films								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	30	1000	0	0	1000	1000	0	0	1000	
Total	102	728910000	0	0	728910000	460667545	34642050	302884505	426025495	
MI	103	Archaeology								
SH	01	General Expenditure								
V	P	1601000	0	0	1601000	1219921	218769	599848	1001152	37.47
Total	01	1601000	0	0	1601000	1219921	218769	599848	1001152	
SH	02	Museums and Monuments								
V	P	186638000	0	0	186638000	171490542	3111768	18259226	168378774	9.78
V	C	1000	0	0	1000	1000			1000	.00
Total	02	186639000	0	0	186639000	171491542	3111768	18259226	168379774	
SH	03	Establishment of International Museums in Sawai Man Singh Town Hall								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	04	Promotion and Strengthening Scheme of Regional and Local Museumes (80:20)								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH	05	General Expenditure								
GH	01	Establishment Charges-Committed								
V	P	144775000	0	0	144775000	95890123	9630521	58515398	86259602	40.42
C	P	1000	0	0	1000	1000			1000	.00
Total	01	144776000	0	0	144776000	95891123	9630521	58515398	86260602	
Total	05	144776000	0	0	144776000	95891123	9630521	58515398	86260602	
Total	103	333018000	0	0	333018000	268604586	12961058	77374472	255643528	
MI	104	Archives								
SH	01	Archives								
GH	01	Principal Seater								
V	P	3141000	0	0	3141000	3093102	73315	121213	3019787	3.86
V	C	1000	0	0	1000	1000			1000	.00
Total	01	3142000	0	0	3142000	3094102	73315	121213	3020787	
GH	02	District Staff								
V	P	2539000	0	0	2539000	2396212	9960	152748	2386252	6.02
V	C	2953000	0	0	2953000	2953000			2953000	.00
Total	02	5492000	0	0	5492000	5349212	9960	152748	5339252	

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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	104	Archives								
SH	01	Archives								
GH	03	Principal Seater -Committed								
V	P	38043000	0	0	38043000	25339317	2774587	15478270	22564730	40.69
Total	03	38043000	0	0	38043000	25339317	2774587	15478270	22564730	
GH	04	District Staff -Committed								
V	P	39805000	0	0	39805000	26688060	2403354	15520294	24284706	38.99
Total	04	39805000	0	0	39805000	26688060	2403354	15520294	24284706	
Total	01	86482000	0	0	86482000	60470691	5261216	31272525	55209475	
Total	104	86482000	0	0	86482000	60470691	5261216	31272525	55209475	
MI	105	Public Libraries								
SH	01	Library								
V	P	212000	0	0	212000	178400	16800	50400	161600	23.77
V	C	1000	0	0	1000	1000			1000	.00
C	P	1000	0	0	1000	1000			1000	.00
Total	01	214000	0	0	214000	180400	16800	50400	163600	
SH	02	Through the Language and Library Department								
GH	01	Operational Charges of Libraries-Committed								
V	P	126341000	0	0	126341000	77860561	8682327	57162766	69178234	45.24
Total	01	126341000	0	0	126341000	77860561	8682327	57162766	69178234	
Total	02	126341000	0	0	126341000	77860561	8682327	57162766	69178234	
Total	105	126555000	0	0	126555000	78040961	8699127	57213166	69341834	
MI	107	Museums								
SH	01	Museums -Committed								
V	P	87565000	0	0	87565000	55841972	6663530	38386558	49178442	43.84
Total	01	87565000	0	0	87565000	55841972	6663530	38386558	49178442	
Total	107	87565000	0	0	87565000	55841972	6663530	38386558	49178442	
Total	2205	1362530000	0	0	1362530000	923625755	68226981	507131226	855398774	
MH	4202	Capital Outlay on Education, Sports, Art and Culture								
SM	01	General Education								
MI	201	Elementary Education								
SH	10	District Education and Training School								
GH	90	Construction Works								
V	P	2000	0	0	2000	2000			2000	.00
V	C	2000	0	0	2000	2000			2000	.00
Total	90	4000	0	0	4000	4000	0	0	4000	
Total	10	4000	0	0	4000	4000	0	0	4000	
SH	11	State Education Research and Training Institution								
GH	90	Construction Works								
V	P	1000	0	0	1000	1000			1000	.00

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Grant Number		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4202		Capital Outlay on Education, Sports, Art and Culture								
SM 01		General Education								
MI 201		Elementary Education								
SH 11		State Education Research and Training Institution								
GH 90		Construction Works								
V	C	1000	0	0	1000	1000			1000	.00
Total	90	2000	0	0	2000	2000	0	0	2000	
Total	11	2000	0	0	2000	2000	0	0	2000	
SH 12		Sarva Shiksha Abhiyan(Shikha Guarantee Scheme)								
GH 01		Sarva Shiksha Abhiyan - Construction Work								
V	P	548000000	0	0	548000000	548000000			548000000	.00
V	C	822000000	0	0	822000000	822000000			822000000	.00
Total	01	1370000000	0	0	1370000000	1370000000	0	0	1370000000	
Total	12	1370000000	0	0	1370000000	1370000000	0	0	1370000000	
Total	201	1370006000	0	0	1370006000	1370006000	0	0	1370006000	
MI 202		Secondary Education								
SH 12		Basic Training College								
V	C	1000	0	0	1000	1000			1000	.00
Total	12	1000	0	0	1000	1000	0	0	1000	
SH 13		Rashtriya Madhaymik Shiksha Abhiyan								
GH 01		Rashtriya Madhaymik Shiksha Abhiyan - Construction work								
V	P	560000000	0	0	560000000	560000000			560000000	.00
V	C	840000000	0	0	840000000	840000000			840000000	.00
Total	01	1400000000	0	0	1400000000	1400000000	0	0	1400000000	
Total	13	1400000000	0	0	1400000000	1400000000	0	0	1400000000	
SH 14		Model School								
GH 01		Model School - Constrution Work								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	14	1000	0	0	1000	1000	0	0	1000	
SH 15		Mukhyamantri Co - Partnership Yojana								
GH 01		Development of Infrastructure in Schools								
V	P	174999000	0	0	174999000	162106000	15214000	28107000	146892000	16.06
Total	01	174999000	0	0	174999000	162106000	15214000	28107000	146892000	
Total	15	174999000	0	0	174999000	162106000	15214000	28107000	146892000	
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								

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Grant Number		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4202	Capital Outlay on Education, Sports, Art and Culture								
SM	01	General Education								
MI	202	Secondary Education								
SH	17	Construction work under NABARD RIDF XXIII								
GH	01	Construction work under Secondary schools								
V	P	2000000000	0	0	2000000000	1501050000	498950000	1501050000	24.95	
Total	01	2000000000	0	0	2000000000	1501050000	0	498950000	1501050000	
Total	17	2000000000	0	0	2000000000	1501050000	0	498950000	1501050000	
SH	18	Const. work in Secondary Schools under Narbard Ridf XXIV								
GH	01	Const. Work in Govt. Secondary Schools								
V	P	0	1007200000	0	1007200000	1007200000		1007200000	.00	
Total	01	0	1007200000	0	1007200000	1007200000	0	0	1007200000	
Total	18	0	1007200000	0	1007200000	1007200000	0	0	1007200000	
Total	202	3575002000	1007200000	0	4582202000	4070359000	15214000	527057000	4055145000	
MI	203	University and Higher Education								
SH	04	College Education								
GH	01	Building (including Percentage charges)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
SH	06	Sanskrit College								
GH	01	Building								
V	P	38500000	0	0	38500000	23911617	181412	14769795	23730205	38.36
Total	01	38500000	0	0	38500000	23911617	181412	14769795	23730205	
Total	06	38500000	0	0	38500000	23911617	181412	14769795	23730205	
SH	07	Rashtriya Uchchatar Shiksha Abhiyan								
GH	01	Rashtriya Uchchatar Shiksha Abhiyan - Construction Work								
V	P	163600000	0	0	163600000	130008000		33592000	130008000	20.53
V	C	245400000	0	0	245400000	195012000		50388000	195012000	20.53
Total	01	409000000	0	0	409000000	325020000	0	83980000	325020000	
Total	07	409000000	0	0	409000000	325020000	0	83980000	325020000	
Total	203	447501000	0	0	447501000	348932617	181412	98749795	348751205	
MI	205	Languages Development								
SH	01	Rajasthan State Sanskrit Educational Reserch and Training Institute								
GH	01	Through the Sanskrit Education Department								
V	P	10000000	0	0	10000000	10000000		10000000	.00	
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	205	10000000	0	0	10000000	10000000	0	0	10000000	
Total	01	5402509000	1007200000	0	6409709000	5799297617	15395412	625806795	5783902205	
SM	02	Technical Education								

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Grant Number:		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4202		Capital Outlay on Education, Sports, Art and Culture								
SM 02		Technical Education								
MI 104		Polytechnics								
SH 02		Through the Director, Technical Education								
V	P	3000	0	0	3000	3000		3000	.00	
V	C	100352000	0	0	100352000	100352000		100352000	.00	
Total	02	100355000	0	0	100355000	100355000	0	100355000		
SH 04		For construction of IIT								
V	P	20000000	0	0	20000000	20000000		20000000	.00	
Total	04	20000000	0	0	20000000	20000000	0	20000000		
SH 05		For construction of I.I.M. Udaipur								
V	P	1000	0	0	1000	1000		1000	.00	
Total	05	1000	0	0	1000	1000	0	1000		
Total	104	120356000	0	0	120356000	120356000	0	120356000		
Total	02	120356000	0	0	120356000	120356000	0	120356000		
SM 03		Sports and Youth Services								
MI 102		Sports Stadia								
SH 01		Through the Sports Department - District Sports Complex								
V	P	71826000	0	0	71826000	71826000		71826000	.00	
Total	01	71826000	0	0	71826000	71826000	0	71826000		
SH 02		Sports Academy								
V	P	3500000	0	0	3500000	3500000		3500000	.00	
Total	02	3500000	0	0	3500000	3500000	0	3500000		
SH 03		National Cadet Corps								
GH 01		Senier Branch								
V	P	1731000	0	0	1731000	1731000		1731000	.00	
Total	01	1731000	0	0	1731000	1731000	0	1731000		
Total	03	1731000	0	0	1731000	1731000	0	1731000		
Total	102	77057000	0	0	77057000	77057000	0	77057000		
Total	03	77057000	0	0	77057000	77057000	0	77057000		
SM 04		Art and Culture								
MI 104		Archives								
SH 01		Akawal Museum								
V	P	44604000	0	0	44604000	44604000		44604000	.00	
Total	01	44604000	0	0	44604000	44604000	0	44604000		
Total	104	44604000	0	0	44604000	44604000	0	44604000		
MI 105		Public Libraries								
SH 01		Library Building								
GH 01		Building								
V	P	6562000	0	0	6562000	6562000		6562000	.00	
Total	01	6562000	0	0	6562000	6562000	0	6562000		

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Grant Number:		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4202	Capital Outlay on Education, Sports, Art and Culture								
SM	04	Art and Culture								
MI	105	Public Libraries								
SH	01	Library Building								
Total	01	6562000	0	0	6562000	6562000	0	0	6562000	
Total	105	6562000	0	0	6562000	6562000	0	0	6562000	
MI	106	Museums								
SH	02	Archaeology and Survey (50:50)								
V	P	165300000	0	0	165300000	115300000	50000000	115300000		30.25
Total	02	165300000	0	0	165300000	115300000	0	50000000	115300000	
SH	05	For Establishment of International Museums in S.M.S Town Hall and Jaleb Chowk								
V	P	1000	0	0	1000	1000		1000		.00
Total	05	1000	0	0	1000	1000	0	0	1000	
SH	07	Regional area and Local Museums								
GH	01	Through the Archaeology and Museum Department								
V	P	1000	0	0	1000	1000		1000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	07	2000	0	0	2000	2000	0	0	2000	
Total	106	165303000	0	0	165303000	115303000	0	50000000	115303000	
MI	800	Other expenditure								
SH	01	Arabic and Persian Research Institute								
V	P	58671000	0	0	58671000	58671000		58671000		.00
Total	01	58671000	0	0	58671000	58671000	0	0	58671000	
SH	02	Prachya Vidhya Pratishthan								
V	P	10000000	0	0	10000000	5000000	5000000	5000000		50.00
Total	02	10000000	0	0	10000000	5000000	0	5000000	5000000	
Total	800	68671000	0	0	68671000	63671000	0	5000000	63671000	
Total	04	285140000	0	0	285140000	230140000	0	55000000	230140000	
Total	4202	5885062000	1007200000	0	6892262000	6226850617	15395412	680806795	6211455205	
Total	024	286591963000	1072768000	0	287664731000	165768846596.22	20673154105.2	142569038508.98	145095692491.02	
Month & Year of Account		9 2018								
Grant Number:		025 TREASURY AND ACCOUNTS ADMINISTRATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2054	Treasury and Accounts Administration								
MI	095	Directorate of Accounts and Treasuries								

Month & Year of Account		9 2018								
Grant Number:		025 TREASURY AND ACCOUNTS ADMINISTRATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2054	Treasury and Accounts Administration								
MI	095	Directorate of Accounts and Treasuries								
SH	01	Director, Treasury and Accounts, Rajasthan - committed								
V	P	191814000	0	0	191814000	114851914	14358739	91320825	100493175	47.61
C	P	1000	0	0	1000	-405877	204230	611107	-610107	61110.70
Total	01	191815000	0	0	191815000	114446037	14562969	91931932	99883068	
Total	095	191815000	0	0	191815000	114446037	14562969	91931932	99883068	
MI	097	Treasury Establishment								
SH	01	Treasury Establishment								
V	P	25000000	0	0	25000000	16164293	1672213	10507920	14492080	42.03
Total	01	25000000	0	0	25000000	16164293	1672213	10507920	14492080	
SH	03	Computerisation of Treasuries under Mission Mode Project								
V	P	159200000	0	0	159200000	157042895	2080634	4237739	154962261	2.66
Total	03	159200000	0	0	159200000	157042895	2080634	4237739	154962261	
SH	05	Treasury								
GH	01	Establishment expenditure - committed								
V	P	1727503000	0	0	1727503000	1108261439.28	108350115	727591675.72	999911324.28	42.12
Total	01	1727503000	0	0	1727503000	1108261439.28	108350115	727591675.72	999911324.28	
Total	05	1727503000	0	0	1727503000	1108261439.28	108350115	727591675.72	999911324.28	
Total	097	1911703000	0	0	1911703000	1281468627.28	112102962	742337334.72	1169365665.28	
MI	098	Local Fund Audit								
SH	01	Director, Local Fund Accounts - committed								
V	P	345956000	0	0	345956000	203365721	25938163	168528442	177427558	48.71
C	P	1000	0	0	1000	1000			1000	.00
Total	01	345957000	0	0	345957000	203366721	25938163	168528442	177428558	
Total	098	345957000	0	0	345957000	203366721	25938163	168528442	177428558	
MI	800	Other expenditure								
SH	02	Director, Pension and Pensioner's Welfare - committed								
V	P	253857000	0	0	253857000	164180367	16644194	106320827	147536173	41.88
C	P	1000	0	0	1000	1000			1000	.00
Total	02	253858000	0	0	253858000	164181367	16644194	106320827	147537173	
SH	03	Director, Inspection - committed								
V	P	160437000	0	0	160437000	94159897	10941083	77218186	83218814	48.13
Total	03	160437000	0	0	160437000	94159897	10941083	77218186	83218814	
SH	04	Strengthening Public Finance Management Rajasthan Project								
GH	01	Financed by World Bank								
V	P	445500000	0	0	445500000	418808293	25306966	51998673	393501327	11.67
Total	01	445500000	0	0	445500000	418808293	25306966	51998673	393501327	
Total	04	445500000	0	0	445500000	418808293	25306966	51998673	393501327	
Total	800	859795000	0	0	859795000	677149557	52892243	235537686	624257314	
Total	2054	3309270000	0	0	3309270000	2276430942.28	205496337	1238335394.72	2070934605.28	

Month & Year of Account		9 2018								
Grant Number:		025 TREASURY AND ACCOUNTS ADMINISTRATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
Total	025	3309270000	0	0	3309270000	2276430942.28	205496337	1238335394.72	2070934605.28	
Month & Year of Account		9 2018								
Grant Number:		026 MEDICAL AND PUBLIC HEALTH AND SANITATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services - Allopathy									
MI 001	Direction and Administration									
SH 01	Head Office establishment									
V	P	55136000	0	0	55136000	35171785	3652332	23616547	31519453	42.83
Total	01	55136000	0	0	55136000	35171785	3652332	23616547	31519453	
SH 03	Head Office									
GH 01	Head Office Establishment - Committed									
V	P	407648000	0	0	407648000	242938615	29326308	194035693	213612307	47.60
C	P	2000000	0	0	2000000	657036		1342964	657036	67.15
Total	01	409648000	0	0	409648000	243595651	29326308	195378657	214269343	
Total	03	409648000	0	0	409648000	243595651	29326308	195378657	214269343	
Total	001	464784000	0	0	464784000	278767436	32978640	218995204	245788796	
MI 102	Employees State Insurance Scheme									
SH 01	Administration - Committed									
V	P	49975000	0	0	49975000	27636609	3263742	25602133	24372867	51.23
Total	01	49975000	0	0	49975000	27636609	3263742	25602133	24372867	
SH 03	Compensation (including the employees of Lakheri Cement Factory) - Committed									
V	P	100001000	0	0	100001000	51495449	8652770	57158321	42842679	57.16
Total	03	100001000	0	0	100001000	51495449	8652770	57158321	42842679	
SH 04	Employees State Insurance Hospitals and Dispensaries									
GH 01	Hospitals and Dispensaries - Committed									
V	P	1141079000	0	0	1141079000	629338289.17	82911383.5	594652094.33	546427905.67	52.11
C	P	1000	0	0	1000	1000			1000	.00
Total	01	1141080000	0	0	1141080000	629339289.17	82911383.5	594652094.33	546427905.67	
Total	04	1141080000	0	0	1141080000	629339289.17	82911383.5	594652094.33	546427905.67	
Total	102	1291056000	0	0	1291056000	708471347.17	94827895.5	677412548.33	613643451.67	
MI 110	Hospital and Dispensaries									
SH 01	Teaching Hospitals									
GH 01	Jawahar Lal Nehru Hospital, Ajmer									
V	P	235581000	0	0	235581000	155750236	34986950	114817714	120763286	48.74
Total	01	235581000	0	0	235581000	155750236	34986950	114817714	120763286	

Month & Year of Account		9 2018								
Grant Number:		026 MEDICAL AND PUBLIC HEALTH AND SANITATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services -Allopathy									
MI 110	Hospital and Dispensaries									
SH 01	Teaching Hospitals									
GH 02	Zanana Hospital, Ajmer									
V	P	26780000	0	0	26780000	17871478	1428192	10336714	16443286	38.60
Total	02	26780000	0	0	26780000	17871478	1428192	10336714	16443286	
GH 04	P.B.M. Men's Hospital, Bikaner									
V	P	154281000	0	0	154281000	67366025	20769295	107684270	46596730	69.80
Total	04	154281000	0	0	154281000	67366025	20769295	107684270	46596730	
GH 05	P.B.M. Zanana Hospital, Bikaner									
V	P	4001000	0	0	4001000	4001000	2909760	2909760	1091240	72.73
Total	05	4001000	0	0	4001000	4001000	2909760	2909760	1091240	
GH 06	G.G.J. T.B. Hospital, Bikaner									
V	P	3001000	0	0	3001000	3001000			3001000	.00
Total	06	3001000	0	0	3001000	3001000	0	0	3001000	
GH 07	Mental Hospital, Bikaner									
V	P	2051000	0	0	2051000	2051000			2051000	.00
Total	07	2051000	0	0	2051000	2051000	0	0	2051000	
GH 08	Sawai Man Singh Hospital, Jaipur									
V	P	118005000	0	0	118005000	71359144	10283518	56929374	61075626	48.24
Total	08	118005000	0	0	118005000	71359144	10283518	56929374	61075626	
GH 09	Rehabilitation Research Centre, Jaipur									
V	P	2000	0	0	2000	2549		-549	2549	-27.45
Total	09	2000	0	0	2000	2549	0	-549	2549	
GH 10	Zanana Hospital, Jaipur									
V	P	5300000	0	0	5300000	2732709	500492	3067783	2232217	57.88
Total	10	5300000	0	0	5300000	2732709	500492	3067783	2232217	
GH 11	T.B. Hospital, Jaipur									
V	P	2702000	0	0	2702000	1728062	99893	1073831	1628169	39.74
Total	11	2702000	0	0	2702000	1728062	99893	1073831	1628169	
GH 12	Isolation Diseases Hospital, Jaipur - Committed									
V	P	7557000	0	0	7557000	4641165	579465	3495300	4061700	46.25
Total	12	7557000	0	0	7557000	4641165	579465	3495300	4061700	
GH 13	Mental Hospital, Jaipur									
V	P	8202000	0	0	8202000	5772288	416706	2846418	5355582	34.70
Total	13	8202000	0	0	8202000	5772288	416706	2846418	5355582	
GH 14	Sir Padampat Mother and Child Health Institute, Jaipur									
V	P	25007000	0	0	25007000	-1486126	6288577	32781703	-7774703	131.09
Total	14	25007000	0	0	25007000	-1486126	6288577	32781703	-7774703	
GH 16	New Zanana Hospital, Jaipur									

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services -Allopathy									
MI 110	Hospital and Dispensaries									
SH 01	Teaching Hospitals									
GH 16	New Zanana Hospital, Jaipur									
V	P	11003000	0	0	11003000	7293164	932117	4641953	6361047	42.19
Total	16	11003000	0	0	11003000	7293164	932117	4641953	6361047	
GH 17	Mahatma Gandhi Hospital, Jodhpur									
V	P	100820000	0	0	100820000	53039418	8106831	55887413	44932587	55.43
Total	17	100820000	0	0	100820000	53039418	8106831	55887413	44932587	
GH 18	Ummed Hospital, Jodhpur									
V	P	119500000	0	0	119500000	74302012	11272709	56470697	63029303	47.26
Total	18	119500000	0	0	119500000	74302012	11272709	56470697	63029303	
GH 19	T.B. and Isolation Diseases Hospital, Jodhpur									
V	P	25128000	0	0	25128000	13932328	1772392	12968064	12159936	51.61
Total	19	25128000	0	0	25128000	13932328	1772392	12968064	12159936	
GH 21	Mental Hospital, Jodhpur									
V	P	1500000	0	0	1500000	1500000	0	0	1500000	.00
Total	21	1500000	0	0	1500000	1500000	0	0	1500000	
GH 22	Mathura Das Mathur Hospital, Jodhpur									
V	P	199445000	0	0	199445000	115836031	15791602	99400571	100044429	49.84
Total	22	199445000	0	0	199445000	115836031	15791602	99400571	100044429	
GH 24	Maharana Bhupal Government Hospital, Udaipur									
V	P	244882000	0	0	244882000	121522918	25401566	148760648	96121352	60.75
Total	24	244882000	0	0	244882000	121522918	25401566	148760648	96121352	
GH 25	Panna Dhai Government Woman Hospital, Udaipur									
V	P	45310000	0	0	45310000	20935340	9569176	33943836	11366164	74.91
Total	25	45310000	0	0	45310000	20935340	9569176	33943836	11366164	
GH 26	S.R.B. Bhuwalka Yakshma Arogya Sadan, Badi (Udaipur)									
V	P	21100000	0	0	21100000	10808138	2058869	12350731	8749269	58.53
Total	26	21100000	0	0	21100000	10808138	2058869	12350731	8749269	
GH 27	Rehabilitation Research Centre, Udaipur - Committed									
V	P	1530000	0	0	1530000	882010	106640	754630	775370	49.32
Total	27	1530000	0	0	1530000	882010	106640	754630	775370	
GH 31	Maharao Bhim Singh Hospital, Kota									
V	P	97455000	0	0	97455000	57178009	7714581	47991572	49463428	49.24
Total	31	97455000	0	0	97455000	57178009	7714581	47991572	49463428	
GH 32	J. K. Lone Woman Hospital, Kota									
V	P	116550000	0	0	116550000	77834672	11349489	50064817	66485183	42.96
Total	32	116550000	0	0	116550000	77834672	11349489	50064817	66485183	
GH 33	New Hospital, Kota									

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services - Allopathy									
MI 110	Hospital and Dispensaries									
SH 01	Teaching Hospitals									
GH 33	New Hospital, Kota									
V	P	187610000	0	0	187610000	99010340	17198055	105797715	81812285	56.39
Total	33	187610000	0	0	187610000	99010340	17198055	105797715	81812285	
GH 36	Pandit Deendayal Upadhyay Hospital, Jaipur									
V	P	94415000	0	0	94415000	51642587	9273437	52045850	42369150	55.12
Total	36	94415000	0	0	94415000	51642587	9273437	52045850	42369150	
GH 37	Jawahar Lal Nehru Hospital, Ajmer - Committed									
V	P	463946000	0	0	463946000	279042701	46751196	231654495	232291505	49.93
Total	37	463946000	0	0	463946000	279042701	46751196	231654495	232291505	
GH 38	Zanana Hospitals, Ajmer - Committed									
V	P	88204000	0	0	88204000	43575178	7552507	52181329	36022671	59.16
Total	38	88204000	0	0	88204000	43575178	7552507	52181329	36022671	
GH 39	P.B.M. Mens Hospital, Bikaner - Committed									
V	P	511692000	0	0	511692000	285931217	38724872	264485655	247206345	51.69
Total	39	511692000	0	0	511692000	285931217	38724872	264485655	247206345	
GH 40	P.B.M. Zanana Hospital, Bikaner - Committed									
V	P	67372000	0	0	67372000	41184688	8119538	34306850	33065150	50.92
Total	40	67372000	0	0	67372000	41184688	8119538	34306850	33065150	
GH 41	G.G.J. T.B. Hospital, Bikaner - Committed									
V	P	18466000	0	0	18466000	12554666	1148205	7059539	11406461	38.23
Total	41	18466000	0	0	18466000	12554666	1148205	7059539	11406461	
GH 42	Mental Hospital, Bikaner - Committed									
V	P	3401000	0	0	3401000	2995482	1075926	1481444	1919556	43.56
Total	42	3401000	0	0	3401000	2995482	1075926	1481444	1919556	
GH 43	Sawai Man Singh Hospital, Jaipur - Committed									
V	P	2083572000	0	0	2083572000	1155059960	135705694	1064217734	1019354266	51.08
Total	43	2083572000	0	0	2083572000	1155059960	135705694	1064217734	1019354266	
GH 44	Rehabilitation Research Centre - Committed									
V	P	66050000	0	0	66050000	41606112	5077136	29521024	36528976	44.69
Total	44	66050000	0	0	66050000	41606112	5077136	29521024	36528976	
GH 45	Zanana Hospital, Jaipur - Committed									
V	P	263310000	0	0	263310000	144844750	21944592	140409842	122900158	53.32
Total	45	263310000	0	0	263310000	144844750	21944592	140409842	122900158	
GH 46	T.B. Hospital, Jaipur - Committed									
V	P	119376000	0	0	119376000	68727983	10370792	61018809	58357191	51.11
Total	46	119376000	0	0	119376000	68727983	10370792	61018809	58357191	
GH 47	Mental Hospital, Jaipur - Committed									

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services -Allopathy									
MI 110	Hospital and Dispensaries									
SH 01	Teaching Hospitals									
GH 47	Mental Hospital, Jaipur - Committed									
V	P	138917000	0	0	138917000	86183703	9737213	62470510	76446490	44.97
Total	47	138917000	0	0	138917000	86183703	9737213	62470510	76446490	
GH 48	Sir Padampat Mother and Child health Institution, Jaipur - Committed									
V	P	256261000	0	0	256261000	136972229	19954635	139243406	117017594	54.34
Total	48	256261000	0	0	256261000	136972229	19954635	139243406	117017594	
GH 49	New Zanana Hospital, Jaipur - Committed									
V	P	252652000	0	0	252652000	155505783	19574624	116720841	135931159	46.20
Total	49	252652000	0	0	252652000	155505783	19574624	116720841	135931159	
GH 50	Pt. Deendayal Upadhyay Hospital, Jaipur - Committed									
V	P	65810000	0	0	65810000	40390964	5834277	31253313	34556687	47.49
Total	50	65810000	0	0	65810000	40390964	5834277	31253313	34556687	
GH 51	Mahatma Gandhi Hospital, Jodhpur - Committed									
V	P	421802000	0	0	421802000	248988630	31952621	204765991	217036009	48.55
Total	51	421802000	0	0	421802000	248988630	31952621	204765991	217036009	
GH 52	Ummed Hospital, Jodhpur - Committed									
V	P	306062000	0	0	306062000	164712309	27902351	169252042	136809958	55.30
Total	52	306062000	0	0	306062000	164712309	27902351	169252042	136809958	
GH 53	T.B. and Isolation Disease Hospital, Jodhpur - Committed									
V	P	50971000	0	0	50971000	30634358	3012052	23348694	27622306	45.81
Total	53	50971000	0	0	50971000	30634358	3012052	23348694	27622306	
GH 54	Mental Hospital, Jodhpur - Committed									
V	P	35005000	0	0	35005000	23270570	2338303	14072733	20932267	40.20
Total	54	35005000	0	0	35005000	23270570	2338303	14072733	20932267	
GH 55	Mathuradas Mathur Hospital, Jodhpur - Committed									
V	P	330304000	0	0	330304000	179096814	29428284	180635470	149668530	54.69
Total	55	330304000	0	0	330304000	179096814	29428284	180635470	149668530	
GH 56	Maharana Bhupal Government Hospital, Udaipur - Committed									
V	P	574922000	0	0	574922000	297148505	45195716	322969211	251952789	56.18
Total	56	574922000	0	0	574922000	297148505	45195716	322969211	251952789	
GH 57	Pannadhyay Government Woman Hospital, Udaipur - Committed									
V	P	112806000	0	0	112806000	55791215	15364938	72379723	40426277	64.16
Total	57	112806000	0	0	112806000	55791215	15364938	72379723	40426277	
GH 58	S.R.B. Bhuwalka Yakshma Arogya Sadan Badi, Udaipur - Committed									
V	P	74275000	0	0	74275000	47443441	6375038	33206597	41068403	44.71
Total	58	74275000	0	0	74275000	47443441	6375038	33206597	41068403	
GH 59	Maharav Bhim Singh Dispensaries, Kota - Committed									

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services - Allopathy									
MI 110	Hospital and Dispensaries									
SH 01	Teaching Hospitals									
GH 59	Maharav Bhim Singh Dispensaries, Kota - Committed									
V	P	331723000	0	0	331723000	193121438	29314154	167915716	163807284	50.62
Total	59	331723000	0	0	331723000	193121438	29314154	167915716	163807284	
GH 60	J.K. Lone Mahila Chikitsalay, Kota - Committed									
V	P	107896000	0	0	107896000	66976144	9034850	49954706	57941294	46.30
Total	60	107896000	0	0	107896000	66976144	9034850	49954706	57941294	
GH 61	New Hospital, Kota - Committed									
V	P	45253000	0	0	45253000	21598933	4847306	28501373	16751627	62.98
Total	61	45253000	0	0	45253000	21598933	4847306	28501373	16751627	
GH 62	Adarsh Nagar Sattelite Hospital, Ajmer - Committed									
V	P	32432000	0	0	32432000	18277760	2601258	16755498	15676502	51.66
Total	62	32432000	0	0	32432000	18277760	2601258	16755498	15676502	
GH 63	Ganga Shaha Satellite Hospital, Bikaner - Committed									
V	P	5579000	0	0	5579000	5579000	885508	885508	4693492	15.87
Total	63	5579000	0	0	5579000	5579000	885508	885508	4693492	
GH 64	Sethi Colony Satellite Hospital, Jaipur - Committed									
V	P	85294000	0	0	85294000	50265036	7228292	42257256	43036744	49.54
Total	64	85294000	0	0	85294000	50265036	7228292	42257256	43036744	
GH 65	Kanwatiya Hospital, Jaipur - Committed									
V	P	95213000	0	0	95213000	4273303	14906231	105845928	-10632928	111.17
Total	65	95213000	0	0	95213000	4273303	14906231	105845928	-10632928	
GH 66	Banipark Satellite Hospital, Jaipur - Committed									
V	P	86138000	0	0	86138000	49973136	7431169	43596033	42541967	50.61
Total	66	86138000	0	0	86138000	49973136	7431169	43596033	42541967	
GH 67	District Hospital, Pavta, Jodhpur - Committed									
V	P	102986000	0	0	102986000	56644727	7794320	54135593	48850407	52.57
Total	67	102986000	0	0	102986000	56644727	7794320	54135593	48850407	
GH 68	Woman District Hospital, Jodhpur - Committed									
V	P	94757000	0	0	94757000	62074926	9812332	42494406	52262594	44.85
Total	68	94757000	0	0	94757000	62074926	9812332	42494406	52262594	
GH 69	Choupasani Satellite Hospital, Jodhpur - Committed									
V	P	17000	0	0	17000	17000			17000	.00
Total	69	17000	0	0	17000	17000	0	0	17000	
GH 70	Pratap Nagar Satellite Hospital, Jodhpur - Committed									
V	P	17000	0	0	17000	17000			17000	.00
Total	70	17000	0	0	17000	17000	0	0	17000	
GH 71	Shree Khemraj Katara Govt. Satellite Hospital, Pavta, Udaipur - Committed									

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services -Allopathy									
MI 110	Hospital and Dispensaries									
SH 01	Teaching Hospitals									
GH 71	Shree Khemraj Katara Govt. Satellite Hospital, Pavta, Udaipur - Committed									
V	P	81729000	0	0	81729000	49880222	6858663	38707441	43021559	47.36
Total	71	81729000	0	0	81729000	49880222	6858663	38707441	43021559	
GH 72	Sundar Singh Bhandari Satellite Hospital, Udaipur - Committed									
V	P	31248000	0	0	31248000	15740378	3039859	18547481	12700519	59.36
Total	72	31248000	0	0	31248000	15740378	3039859	18547481	12700519	
GH 73	Government District Hospital Rampura, Kota - Committed									
V	P	25139000	0	0	25139000	-12163840	6725755	44028595	-18889595	175.14
Total	73	25139000	0	0	25139000	-12163840	6725755	44028595	-18889595	
GH 74	District Hospital, Bikaner - Committed									
V	P	78978000	0	0	78978000	41097688	8534968	46415280	32562720	58.77
Total	74	78978000	0	0	78978000	41097688	8534968	46415280	32562720	
GH 75	Shivram Nathuram Tank Dispensaries Mandor, Jodhpur - Committed									
V	P	78012000	0	0	78012000	47185776	5451214	36277438	41734562	46.50
Total	75	78012000	0	0	78012000	47185776	5451214	36277438	41734562	
GH 76	Adarsh Nagar Satellite Hospital, Ajmer									
V	P	12275000	0	0	12275000	6140165	1057659	7192494	5082506	58.59
Total	76	12275000	0	0	12275000	6140165	1057659	7192494	5082506	
GH 77	Gangashahar Satellite Hospital, Bikaner									
V	P	18718000	0	0	18718000	18718000	184028	184028	18533972	.98
Total	77	18718000	0	0	18718000	18718000	184028	184028	18533972	
GH 78	District Hospital, Bikaner									
V	P	1269000	0	0	1269000	-4027961	1724080	7021041	-5752041	553.27
Total	78	1269000	0	0	1269000	-4027961	1724080	7021041	-5752041	
GH 79	Sethi Colony Satellite Hospital, Jaipur									
V	P	13040000	0	0	13040000	8267033	817470	5590437	7449563	42.87
Total	79	13040000	0	0	13040000	8267033	817470	5590437	7449563	
GH 80	Kanwatiya Hospital, Jaipur									
V	P	27690000	0	0	27690000	15667749	1305342	13327593	14362407	48.13
Total	80	27690000	0	0	27690000	15667749	1305342	13327593	14362407	
GH 81	Banipark Satellite Hospital, Jaipur									
V	P	14580000	0	0	14580000	9548735	809012	5840277	8739723	40.06
Total	81	14580000	0	0	14580000	9548735	809012	5840277	8739723	
GH 82	District Hospital, Pavta, Jodhpur									
V	P	14706000	0	0	14706000	5637042	1439143	10508101	4197899	71.45
Total	82	14706000	0	0	14706000	5637042	1439143	10508101	4197899	
GH 83	Woman District Hospital, Jodhpur									

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services - Allopathy									
MI 110	Hospital and Dispensaries									
SH 01	Teaching Hospitals									
GH 83	Woman District Hospital, Jodhpur									
V	P	4649000	0	0	4649000	-5281423	3158355	13088778	-8439778	281.54
Total	83	4649000	0	0	4649000	-5281423	3158355	13088778	-8439778	
GH 84	Choupasani Satellite Hospital, Jodhpur									
V	P	15000	0	0	15000	15000			15000	.00
Total	84	15000	0	0	15000	15000	0	0	15000	
GH 85	Pratapnagar Satellite Hospital, Jodhpur									
V	P	15000	0	0	15000	15000			15000	.00
Total	85	15000	0	0	15000	15000	0	0	15000	
GH 86	Shivram Nathuram Tank Hospital, Mandor, Jodhpur									
V	P	9581000	0	0	9581000	6471130	802795	3912665	5668335	40.84
Total	86	9581000	0	0	9581000	6471130	802795	3912665	5668335	
GH 87	Shree Khemraj Katara Government Satellite Hospital, Udaipur									
V	P	9060000	0	0	9060000	6982485	837766	2915281	6144719	32.18
Total	87	9060000	0	0	9060000	6982485	837766	2915281	6144719	
GH 88	Sundar Singh Bhandari Satellite Hospital, Udaipur									
V	P	8986000	0	0	8986000	4468100	677384	5195284	3790716	57.82
Total	88	8986000	0	0	8986000	4468100	677384	5195284	3790716	
GH 89	Government District Hospital, Rampura, Kota									
V	P	15802000	0	0	15802000	12814072	624844	3612772	12189228	22.86
Total	89	15802000	0	0	15802000	12814072	624844	3612772	12189228	
GH 90	Community Health Centre, Sultanpur, Kota									
V	P	15000	0	0	15000	15000			15000	.00
Total	90	15000	0	0	15000	15000	0	0	15000	
Total	01	9596706000	0	0	9596706000	5338177509	829854579	5088383070	4508322930	
SH 02	Mobile Hospitals									
GH 01	Mobile Surgical Unit, Jaipur									
V	P	10446000	0	0	10446000	6646864	931100	4730236	5715764	45.28
Total	01	10446000	0	0	10446000	6646864	931100	4730236	5715764	
GH 08	Other Mobile Surgical Units									
V	P	51586000	0	0	51586000	30229926	3802203	25158277	26427723	48.77
Total	08	51586000	0	0	51586000	30229926	3802203	25158277	26427723	
GH 09	Mobile Surgical Unit, Jaipur - Committed									
V	P	80195000	0	0	80195000	45318234	7828375	42705141	37489859	53.25
C	P	1000	0	0	1000	1000			1000	.00
Total	09	80196000	0	0	80196000	45319234	7828375	42705141	37490859	
GH 10	Other Mobile Surgical Units, Jaipur - Committed									

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		O	S	R	T					
MH	2210	Medical and Public Health								
SM	01	Urban Health Services - Allopathy								
MI	110	Hospital and Dispensaries								
SH	02	Mobile Hospitals								
GH	10	Other Mobile Surgical Units, Jaipur - Committed								
V	P	32471000	0	0	32471000	18994335	2650241	16126906	16344094	49.67
Total	10	32471000	0	0	32471000	18994335	2650241	16126906	16344094	
Total	02	174699000	0	0	174699000	101190359	15211919	88720560	85978440	
SH	03	Other Hospitals and Dispensaries								
GH	01	General Hospitals								
V	P	662471000	0	0	662471000	446850144	36787762	252408618	410062382	38.10
V	C	1000	0	0	1000	1000			1000	.00
Total	01	662472000	0	0	662472000	446851144	36787762	252408618	410063382	
GH	03	T.B. Clinic								
V	P	7000	0	0	7000	7000			7000	.00
Total	03	7000	0	0	7000	7000	0	0	7000	
GH	06	Dispensaries and Relief Camps								
V	P	10061000	0	0	10061000	6106958	609225	4563267	5497733	45.36
Total	06	10061000	0	0	10061000	6106958	609225	4563267	5497733	
GH	07	Control on diseases spread from Natural Calamities								
V	P	800000	0	0	800000	734793	64063	129270	670730	16.16
Total	07	800000	0	0	800000	734793	64063	129270	670730	
GH	08	General Hospitals - Committed								
V	P	6896971000	0	0	6896971000	4175509123.3	531094946	3252556822.7	3644414177.3	47.16
Total	08	6896971000	0	0	6896971000	4175509123.3	531094946	3252556822.7	3644414177.3	
GH	09	T.B. Clinic - Committed								
V	P	21371000	0	0	21371000	13020486	1648069	9998583	11372417	46.79
Total	09	21371000	0	0	21371000	13020486	1648069	9998583	11372417	
GH	13	Dispensaries and Relief camps - Committed								
V	P	920624000	0	0	920624000	527675130	75104832	468053702	452570298	50.84
Total	13	920624000	0	0	920624000	527675130	75104832	468053702	452570298	
Total	03	8512306000	0	0	8512306000	5169904634.3	645308897	3987710262.7	4524595737.3	
Total	110	18283711000	0	0	18283711000	10609272502.3	1490375395	9164813892.7	9118897107.3	
MI	196	Assistance to Zila Parishads/ District level Panchayats								
SH	01	District level establishment								
GH	01	Regional and District Establishment								
V	P	63025000	0	0	63025000	41878920	4101923	25248003	37776997	40.06
Total	01	63025000	0	0	63025000	41878920	4101923	25248003	37776997	
GH	04	Dispensaries and Relief Camps - Committed								
V	P	13000	0	0	13000	13000			13000	.00
Total	04	13000	0	0	13000	13000	0	0	13000	

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		O	S	R	T					
MH	2210	Medical and Public Health								
SM	01	Urban Health Services -Allopathy								
MI	196	Assistance to Zila Parishads/ District level Panchayats								
SH	01	District level establishment								
GH	07	Regional and District level establishment - Committed								
V	P	514725000	0	0	514725000	312172957.95	35502103	238054145.05	276670854.95	46.25
Total	07	514725000	0	0	514725000	312172957.95	35502103	238054145.05	276670854.95	
GH	08	T.B. clinic - Committed								
V	P	325068000	0	0	325068000	190079338.53	24498946	159487607.47	165580392.53	49.06
Total	08	325068000	0	0	325068000	190079338.53	24498946	159487607.47	165580392.53	
Total	01	902831000	0	0	902831000	544144216.48	64102972	422789755.52	480041244.48	
Total	196	902831000	0	0	902831000	544144216.48	64102972	422789755.52	480041244.48	
Total	01	20942382000	0	0	20942382000	12140655501.95	1682284902.5	10484011400.55	10458370599.45	
SM	02	Urban Health Services-Other Systems of medicine								
MI	101	Ayurveda								
SH	01	Direction and Administration								
V	P	70738000	0	0	70738000	2485829	4295949	72548120	-1810120	102.56
Total	01	70738000	0	0	70738000	2485829	4295949	72548120	-1810120	
SH	02	Hospitals and Dispensaries								
GH	01	Hospital and Dispensaries (Through the Director, Ayurveda Department)								
V	P	132095000	0	0	132095000	73273309	11850578	70672269	61422731	53.50
Total	01	132095000	0	0	132095000	73273309	11850578	70672269	61422731	
GH	02	Mobile Dispensaries								
V	P	888000	0	0	888000	556316	76019	407703	480297	45.91
Total	02	888000	0	0	888000	556316	76019	407703	480297	
GH	03	Hospital and Dispensaries (Through the Principal, Ayurvedic College, Udaipur) - Committed								
V	P	24735000	0	0	24735000	15959774	1827071	10602297	14132703	42.86
Total	03	24735000	0	0	24735000	15959774	1827071	10602297	14132703	
GH	04	Hospital and Dispensaries - committed								
V	P	1061698000	0	0	1061698000	624294529	82616581	520020052	541677948	48.98
Total	04	1061698000	0	0	1061698000	624294529	82616581	520020052	541677948	
GH	05	Mobile Dispensaries Ayurved - committed								
V	P	30730000	0	0	30730000	17171809	2447105	16005296	14724704	52.08
Total	05	30730000	0	0	30730000	17171809	2447105	16005296	14724704	
Total	02	1250146000	0	0	1250146000	731255737	98817354	617707617	632438383	
SH	03	Ayurvedic Education								
GH	01	Ayurvedic College, Udaipur								
V	P	3375000	0	0	3375000	2434365	107873	1048508	2326492	31.07
Total	01	3375000	0	0	3375000	2434365	107873	1048508	2326492	
GH	03	Ayurveda Model College								
V	C	5000	0	0	5000	5000		5000		.00

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 02	Urban Health Services-Other Systems of medicine									
MI 101	Ayurveda									
SH 03	Ayurvedic Education									
GH 03	Ayurveda Model College									
Total	03	5000	0	0	5000	5000	0	0	5000	
GH 04	Pt. Madan Mohan Malviya Govt. Ayurved University Udaipur - committed									
V P		126806000	0	0	126806000	71025521.02	10974783	66755261.98	60050738.02	52.64
C P		10000	0	0	10000	10000			10000	.00
Total	04	126816000	0	0	126816000	71035521.02	10974783	66755261.98	60060738.02	
Total	03	130196000	0	0	130196000	73474886.02	11082656	67803769.98	62392230.02	
SH 04	Ayurvedic Training									
GH 02	Nurses / Compounder Training Centre									
V P		775000	0	0	775000	452429	54740	377311	397689	48.69
V C		1000	0	0	1000	1000			1000	.00
Total	02	776000	0	0	776000	453429	54740	377311	398689	
GH 03	Nurses / Compounder Training Centre - committed									
V P		24362000	0	0	24362000	15192897	1622695	10791798	13570202	44.30
Total	03	24362000	0	0	24362000	15192897	1622695	10791798	13570202	
Total	04	25138000	0	0	25138000	15646326	1677435	11169109	13968891	
SH 05	Ayurvedic Research									
GH 02	Chemical Laboratories									
V P		12805000	0	0	12805000	10613212	576189	2767977	10037023	21.62
V C		1000	0	0	1000	1000			1000	.00
Total	02	12806000	0	0	12806000	10614212	576189	2767977	10038023	
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		96318000	0	0	96318000	70633464	4115316	29799852	66518148	30.94
Total	07	96318000	0	0	96318000	70633464	4115316	29799852	66518148	
Total	05	109129000	0	0	109129000	81252676	4691505	32567829	76561171	
SH 06	Grants-in-aid to Ayurveda University									
GH 01	Grants to Rajasthan Ayurveda University, Jodhpur									
V P		141735000	0	0	141735000	101285000		40450000	101285000	28.54

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		O	S	R	T					
MH	2210	Medical and Public Health								
SM	02	Urban Health Services-Other Systems of medicine								
MI	101	Ayurveda								
SH	06	Grants-in-aid to Ayurveda University								
GH	01	Grants to Rajasthan Ayurveda University, Jodhpur								
V	C	17265000	0	0	17265000	17265000		17265000	.00	
Total	01	159000000	0	0	159000000	118550000	0	40450000	118550000	
GH	02	Grant to Rajasthan Ayurveda University - Committed								
V	P	32500000	0	0	32500000	16250000	16250000	16250000	50.00	
Total	02	32500000	0	0	32500000	16250000	0	16250000	16250000	
Total	06	191500000	0	0	191500000	134800000	0	56700000	134800000	
SH	08	Direction and Administration								
GH	01	Direction and Administration - committed								
V	P	217537000	0	0	217537000	134692779	14367063	97211284	120325716	44.69
C	P	500000	0	0	500000	176496	3000	326504	173496	65.30
Total	01	218037000	0	0	218037000	134869275	14370063	97537788	120499212	
Total	08	218037000	0	0	218037000	134869275	14370063	97537788	120499212	
Total	101	1994884000	0	0	1994884000	1173784729.02	134934962	956034232.98	1038849767.02	
MI	102	Homeopathy								
SH	01	Hospitals and Dispensaries								
V	P	36603000	0	0	36603000	13908431	8127317	30821886	5781114	84.21
Total	01	36603000	0	0	36603000	13908431	8127317	30821886	5781114	
SH	02	Direction and Administration - Homeopathy								
V	P	18393000	0	0	18393000	11617240	1302780	8078540	10314460	43.92
C	P	50000	0	0	50000	50000			50000	.00
Total	02	18443000	0	0	18443000	11667240	1302780	8078540	10364460	
SH	04	Hospitals and Dispensaries								
GH	01	Hospital and Dispensaries, Urban - committed								
V	P	210062000	0	0	210062000	139391149	17707364	88378215	121683785	42.07
Total	01	210062000	0	0	210062000	139391149	17707364	88378215	121683785	
Total	04	210062000	0	0	210062000	139391149	17707364	88378215	121683785	
SH	05	Direction and Administration - Homeopathy								
GH	01	Direction and Administration - committed								
V	P	3741000	0	0	3741000	2505299	666012	1901713	1839287	50.83
C	P	50000	0	0	50000	50000			50000	.00
Total	01	3791000	0	0	3791000	2555299	666012	1901713	1889287	
Total	05	3791000	0	0	3791000	2555299	666012	1901713	1889287	
Total	102	268899000	0	0	268899000	167522119	27803473	129180354	139718646	
MI	103	Unani								
SH	01	Hospitals and Dispensaries								
V	P	44107000	0	0	44107000	8094014	6012593	42025579	2081421	95.28

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 02	Urban Health Services-Other Systems of medicine									
MI 103	Unani									
SH 01	Hospitals and Dispensaries									
Total	01	44107000	0	0	44107000	8094014	6012593	42025579	2081421	
SH 02	Direction and Administration - Unani									
V	P	20833000	0	0	20833000	13786277	1328468	8375191	12457809	40.20
Total	02	20833000	0	0	20833000	13786277	1328468	8375191	12457809	
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	134680000	0	0	134680000	87018541	7114948	54776407	79903593	40.67
Total	01	134680000	0	0	134680000	87018541	7114948	54776407	79903593	
Total	04	134680000	0	0	134680000	87018541	7114948	54776407	79903593	
SH 05	Direction and Administration - Unani									
GH 01	Direction and Administration Unani - committed									
V	P	3534000	0	0	3534000	2149628	256099	1640471	1893529	46.42
Total	01	3534000	0	0	3534000	2149628	256099	1640471	1893529	
Total	05	3534000	0	0	3534000	2149628	256099	1640471	1893529	
Total	103	203155000	0	0	203155000	111049460	14712108	106817648	96337352	
MI 200	Other Systems									
SH 01	Yoga Centre - Committed									
V	P	5951000	0	0	5951000	3245229	576745	3282516	2668484	55.16
Total	01	5951000	0	0	5951000	3245229	576745	3282516	2668484	
SH 02	Natural Pathy									
V	P	15666000	0	0	15666000	4005505	1517417	13177912	2488088	84.12
Total	02	15666000	0	0	15666000	4005505	1517417	13177912	2488088	
SH 05	Grant to Natural Pathy and Development Board									
V	P	2000	0	0	2000	2000			2000	.00
Total	05	2000	0	0	2000	2000	0	0	2000	
SH 06	Natural pathy									
GH 01	Naturopathy - committed									
V	P	20428000	0	0	20428000	13257124	1216135	8387011	12040989	41.06
Total	01	20428000	0	0	20428000	13257124	1216135	8387011	12040989	
Total	06	20428000	0	0	20428000	13257124	1216135	8387011	12040989	
Total	200	42047000	0	0	42047000	20509858	3310297	24847439	17199561	
Total	02	2508985000	0	0	2508985000	1472866166.02	180760840	1216879673.98	1292105326.02	
SM 03	Rural Health Services-Allopathy									
MI 103	Primary Health Centres									

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 03	Rural Health Services-Allopathy									
MI 103	Primary Health Centres									
SH 02	Grants for Operation of Primary Health Centres on P.P.P. Mode									
V	P	85001000	0	0	85001000	47345256	7572211	45227955	39773045	53.21
Total	02	85001000	0	0	85001000	47345256	7572211	45227955	39773045	
SH 03	Rural Primary Health Centres									
GH 01	Primary Health Centres - committed									
V	P	194602000	0	0	194602000	117848916	13347158	90100242	104501758	46.30
Total	01	194602000	0	0	194602000	117848916	13347158	90100242	104501758	
Total	03	194602000	0	0	194602000	117848916	13347158	90100242	104501758	
Total	103	279603000	0	0	279603000	165194172	20919369	135328197	144274803	
MI 104	Community Health Centres									
SH 01	Community Health Centres									
V	P	1844643000	0	0	1844643000	1046895588	156460284	954207696	890435304	51.73
Total	01	1844643000	0	0	1844643000	1046895588	156460284	954207696	890435304	
SH 02	Community Health Centres									
GH 01	Community Health Centre - committed									
V	P	5770242000	0	0	5770242000	3329141247.3	470826706.1	2911927458.8	2858314541.2	50.46
Total	01	5770242000	0	0	5770242000	3329141247.3	470826706.1	2911927458.8	2858314541.2	
Total	02	5770242000	0	0	5770242000	3329141247.3	470826706.1	2911927458.8	2858314541.2	
Total	104	7614885000	0	0	7614885000	4376036835.3	627286990.1	3866135154.8	3748749845.2	
MI 197	Assistance to Block Panchayats / Intermediate level Panchayats									
SH 01	Block level establishment									
GH 01	Primary Health Centres									
V	P	1956303000	0	0	1956303000	1134286610	164495685	986512075	969790925	50.43
Total	01	1956303000	0	0	1956303000	1134286610	164495685	986512075	969790925	
GH 02	Community Health Centres - Committed									
V	P	14000	0	0	14000	14000	0	0	14000	.00
Total	02	14000	0	0	14000	14000	0	0	14000	
GH 03	Health Sub -Centres									
V	P	702853000	0	0	702853000	426868591	59166855	335151264	367701736	47.68
Total	03	702853000	0	0	702853000	426868591	59166855	335151264	367701736	
GH 04	Primary Health Centres - committed									
V	P	6915671000	0	0	6915671000	4270443956.7	536008778	3181235821.3	3734435178.7	46.00
Total	04	6915671000	0	0	6915671000	4270443956.7	536008778	3181235821.3	3734435178.7	
GH 05	Health Sub-centres - committed									
V	P	633450000	0	0	633450000	403682292	48381193	278148901	355301099	43.91
Total	05	633450000	0	0	633450000	403682292	48381193	278148901	355301099	
Total	01	10208291000	0	0	10208291000	6235295449.7	808052511	4781048061.3	5427242938.7	
Total	197	10208291000	0	0	10208291000	6235295449.7	808052511	4781048061.3	5427242938.7	

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 03	Rural Health Services-Allopathy									
Total	03	18102779000	0	0	18102779000	10776526457	1456258870.1	8782511413.1	9320267586.9	
SM 04	Rural Health Services-Other Systems of Medicine									
MI 101	Ayurveda									
SH 01	Hospitals and Dispensaries									
V P		91408000	0	0	91408000	40175173	10834287	62067114	29340886	67.90
Total	01	91408000	0	0	91408000	40175173	10834287	62067114	29340886	
SH 02	Hospitals and Dispensaries									
GH 01	Hospital and Dispensaries - committed									
V P		5771071000	0	0	5771071000	3428583569	455260255	2797747686	2973323314	48.48
Total	01	5771071000	0	0	5771071000	3428583569	455260255	2797747686	2973323314	
Total	02	5771071000	0	0	5771071000	3428583569	455260255	2797747686	2973323314	
Total	101	5862479000	0	0	5862479000	3468758742	466094542	2859814800	3002664200	
MI 102	Homeopathy									
SH 01	Hospitals and Dispensaries									
V P		38294000	0	0	38294000	19205938	5088735	24176797	14117203	63.13
Total	01	38294000	0	0	38294000	19205938	5088735	24176797	14117203	
SH 02	Hospitals and Dispensaries									
GH 01	Hospital and Dispensaries Rural - committed									
V P		67275000	0	0	67275000	37872025	6158266	35561241	31713759	52.86
Total	01	67275000	0	0	67275000	37872025	6158266	35561241	31713759	
Total	02	67275000	0	0	67275000	37872025	6158266	35561241	31713759	
Total	102	105569000	0	0	105569000	57077963	11247001	59738038	45830962	
MI 103	Unani									
SH 01	Hospitals and Dispensaries									
V P		27090000	0	0	27090000	12613978	4470648	18946670	8143330	69.94
Total	01	27090000	0	0	27090000	12613978	4470648	18946670	8143330	
SH 02	Hospitals and Dispensaries									
GH 01	Hospital and Dispensaries Rural Unani - committed									
V P		70485000	0	0	70485000	44732242	3868480	29621238	40863762	42.02
Total	01	70485000	0	0	70485000	44732242	3868480	29621238	40863762	
Total	02	70485000	0	0	70485000	44732242	3868480	29621238	40863762	
Total	103	97575000	0	0	97575000	57346220	8339128	48567908	49007092	
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	

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		O	S	R	T					
MH	2210	Medical and Public Health								
SM	04	Rural Health Services-Other Systems of Medicine								
MI	800	Other expenditure								
SH	01	Through the National Rural Health Mission								
GH	01	Ayurveda Department								
V	P	74800000	0	0	74800000	72403000	2397000	72403000	3.20	
V	C	60000000	0	0	60000000	56405000	3595000	56405000	5.99	
Total	01	134800000	0	0	134800000	128808000	0	5992000	128808000	
Total	01	134800000	0	0	134800000	128808000	0	5992000	128808000	
Total	800	134800000	0	0	134800000	128808000	0	5992000	128808000	
Total	04	6200424000	0	0	6200424000	3711991925	485680671	2974112746	3226311254	
SM	05	Medical Education, Training and Research								
MI	001	Direction and Administration								
SH	01	Director, Medical Education								
V	P	40183000	0	0	40183000	23967017	2980756	19196739	20986261	
C	P	1000	0	0	1000	1000		1000	.00	
Total	01	40184000	0	0	40184000	23968017	2980756	19196739	20987261	
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 Managment Plan								
GH	01	Integrated Hospital Managment Plan								
V	P	3000	0	0	3000	3000		3000	.00	
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	03	3000	0	0	3000	3000	0	0	3000	
Total	001	40188000	0	0	40188000	23972017	2980756	19196739	20991261	
MI	105	Allopathy								
SH	01	Medical Education in Colleges								
GH	01	Medical College, Jaipur								
V	P	230704000	0	0	230704000	23810217	36406811	243300594	-12596594	
Total	01	230704000	0	0	230704000	23810217	36406811	243300594	-12596594	
GH	02	Medical College, Bikaner								
V	P	145402000	0	0	145402000	86358371	18293372	77337001	68064999	
Total	02	145402000	0	0	145402000	86358371	18293372	77337001	68064999	
GH	03	Medical College, Udaipur								
V	P	29827000	0	0	29827000	15623743	1939239	16142496	13684504	
Total	03	29827000	0	0	29827000	15623743	1939239	16142496	13684504	
GH	04	Medical College, Ajmer								
V	P	109214000	0	0	109214000	61236995	4203533	52180538	57033462	
Total	04	109214000	0	0	109214000	61236995	4203533	52180538	57033462	
GH	05	Medical College, Jodhpur								

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 05	Medical Education, Training and Research									
MI 105	Allopathy									
SH 01	Medical Education in Colleges									
GH 05	Medical College, Jodhpur									
V	P	174512000	0	0	174512000	101934555	12481424	85058869	89453131	48.74
Total	05	174512000	0	0	174512000	101934555	12481424	85058869	89453131	
GH 06	Medical College, Kota									
V	P	15077000	0	0	15077000	141643		14935357	141643	99.06
Total	06	15077000	0	0	15077000	141643	0	14935357	141643	
GH 13	Physiotherapy College, Jodhpur									
V	P	2000	0	0	2000	2000			2000	.00
Total	13	2000	0	0	2000	2000	0	0	2000	
GH 14	B.D. Agrawal Government Medical College, Sri Ganganagar									
V	P	11000	0	0	11000	11000			11000	.00
Total	14	11000	0	0	11000	11000	0	0	11000	
GH 22	Sawai Man Singh Medical University, Jaipur - Committed									
V	P	2479444000	0	0	2479444000	1219094097	185260461	1445610364	1033833636	58.30
C	P	100000	0	0	100000	100000			100000	.00
Total	22	2479544000	0	0	2479544000	1219194097	185260461	1445610364	1033933636	
GH 23	Sardar Patel Medical University, Bikaner - Committed									
V	P	705472000	0	0	705472000	382483462	74505275	397493813	307978187	56.34
C	P	100000	0	0	100000	100000			100000	.00
Total	23	705572000	0	0	705572000	382583462	74505275	397493813	308078187	
GH 24	Ravindra Nath Tagore Medical University, Udaipur - Committed									
V	P	642036000	0	0	642036000	355195839	44463007	331303168	310732832	51.60
C	P	100000	0	0	100000	100000			100000	.00
Total	24	642136000	0	0	642136000	355295839	44463007	331303168	310832832	
GH 25	Jawahar Lal Nehru Medical University, Ajmer - Committed									
V	P	576964000	0	0	576964000	318146705	46053520	304870815	272093185	52.84
C	P	100000	0	0	100000	100000			100000	.00
Total	25	577064000	0	0	577064000	318246705	46053520	304870815	272193185	
GH 26	Dr. Sampooranand University, Jodhpur - Committed									
V	P	581820000	0	0	581820000	306078666	55125039	330866373	250953627	56.87
C	P	100000	0	0	100000	100000			100000	.00
Total	26	581920000	0	0	581920000	306178666	55125039	330866373	251053627	
GH 27	Physiotherapy University, Jodhpur - Committed									
V	P	9000	0	0	9000	9000			9000	.00
Total	27	9000	0	0	9000	9000	0	0	9000	
GH 28	Medical University, Kota - Committed									
V	P	609287000	0	0	609287000	342420918	50958625	317824707	291462293	52.16

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 05	Medical Education, Training and Research									
MI 105	Allopathy									
SH 01	Medical Education in Colleges									
GH 28	Medical University, Kota - Committed									
C	P	100000	0	0	100000	100000		100000		.00
Total	28	609387000	0	0	609387000	342520918	50958625	317824707	291562293	
Total	01	6300381000	0	0	6300381000	3213147211	529690306	3616924095	2683456905	
SH 03	Grants to Health Science Universities									
GH 01	Rajasthan Health Science University, Jaipur									
V	P	1001001000	0	0	1001001000	939601000		61400000	939601000	6.13
Total	01	1001001000	0	0	1001001000	939601000	0	61400000	939601000	
GH 04	Grant-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	1001003000	0	0	1001003000	939603000	0	61400000	939603000	
SH 04	Extension of Medical Education based on Public Private Partnership (P.P.P.) Mode									
GH 02	Grant to New Medical Colleges									
V	P	3000	0	0	3000	3000			3000	.00
Total	02	3000	0	0	3000	3000	0	0	3000	
Total	04	3000	0	0	3000	3000	0	0	3000	
SH 05	Jhalawar Hospital and Medical College Society									
GH 01	Grants-in-aid									
V	P	360178000	0	0	360178000	275119000		85059000	275119000	23.62
Total	01	360178000	0	0	360178000	275119000	0	85059000	275119000	
GH 03	Grant-in-aid to Jhalawad Hospital and Medical College Society- committed									
V	P	104501000	0	0	104501000	69667000		34834000	69667000	33.33
Total	03	104501000	0	0	104501000	69667000	0	34834000	69667000	
Total	05	464679000	0	0	464679000	344786000	0	119893000	344786000	
SH 06	Rajasthan Medical Education Society									
GH 01	Grant-in-aid									
V	P	3149001000	0	0	3149001000	2989001000		160000000	2989001000	5.08
Total	01	3149001000	0	0	3149001000	2989001000	0	160000000	2989001000	
Total	06	3149001000	0	0	3149001000	2989001000	0	160000000	2989001000	
SH 07	Rajasthan Mental Health Yojana									
GH 01	Medical University, Bikaner									
V	C	2340000	0	0	2340000	2340000			2340000	.00
Total	01	2340000	0	0	2340000	2340000	0	0	2340000	
Total	07	2340000	0	0	2340000	2340000	0	0	2340000	
SH 08	Tertiary Cancer care Center									
GH 01	Jhalawar Hospital and Medical college society									

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		O	S	R	T					
MH	2210	Medical and Public Health								
SM	05	Medical Education, Training and Research								
MI	105	Allopathy								
SH	08	Tertiary Cancer care Center								
GH	01	Jhalawar Hospital and Medical college society								
V	P	61202000	0	0	61202000	61202000		61202000	.00	
V	C	91802000	0	0	91802000	91802000		91802000	.00	
Total	01	153004000	0	0	153004000	153004000	0	153004000		
Total	08	153004000	0	0	153004000	153004000	0	153004000		
SH	09	Acceleration in UG seats								
GH	01	Jhalawar Hospital and Medical college society								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	2000	0	0	2000	2000	0	2000		
Total	09	2000	0	0	2000	2000	0	2000		
Total	105	11070413000	0	0	11070413000	7641886211	529690306	3958217095	7112195905	
MI	800	Other expenditure								
SH	01	Nishulk Janch Yojana								
GH	01	Medical College and associated group of Hospitals, Jaipur								
V	P	255506000	0	0	255506000	164963224	6803544	97346320	158159680	38.10
Total	01	255506000	0	0	255506000	164963224	6803544	97346320	158159680	
GH	02	Medical College and associated group of Hospitals , Bikaner								
V	P	84602000	0	0	84602000	48104746	10356502	46853756	37748244	55.38
Total	02	84602000	0	0	84602000	48104746	10356502	46853756	37748244	
GH	03	Medical College and associated group of Hospitals, Udaipur								
V	P	74302000	0	0	74302000	32516343	3385770	45171427	29130573	60.79
Total	03	74302000	0	0	74302000	32516343	3385770	45171427	29130573	
GH	04	Medical College and associated group of Hospitals , Ajmer								
V	P	72277000	0	0	72277000	41059692	4355055	35572363	36704637	49.22
Total	04	72277000	0	0	72277000	41059692	4355055	35572363	36704637	
GH	05	Medical College and associated group of Hospitals , Jodhpur								
V	P	107533000	0	0	107533000	56297059	6970275	58206216	49326784	54.13
Total	05	107533000	0	0	107533000	56297059	6970275	58206216	49326784	
GH	06	Medical College and associated group of Hospitals, Kota								
V	P	87173000	0	0	87173000	31779110	6445203	61839093	25333907	70.94
Total	06	87173000	0	0	87173000	31779110	6445203	61839093	25333907	
Total	01	681393000	0	0	681393000	374720174	38316349	344989175	336403825	
SH	02	Nishulk Dava Yojana								
GH	01	Nishulk Dava Yojana - Medical College and associated group of Hospitals , Jaipur								
V	P	122000000	0	0	122000000	37981330	17114026	101132696	20867304	82.90
Total	01	122000000	0	0	122000000	37981330	17114026	101132696	20867304	

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		O	S	R	T					
MH	2210	Medical and Public Health								
SM	05	Medical Education, Training and Research								
MI	800	Other expenditure								
SH	02	Nishulk Dava Yojana								
GH	02	Nishulk Dava Yojana - Medical College and associated group of Hospitals, Bikaner								
V	P	33001000	0	0	33001000	18745784	1375379	15630595	17370405	47.36
Total	02	33001000	0	0	33001000	18745784	1375379	15630595	17370405	
GH	03	Nishulk Dava Yojana- Medical College and associated group of Hospitals , Udaipur								
V	P	43500000	0	0	43500000	14609392	1267097	30157705	13342295	69.33
Total	03	43500000	0	0	43500000	14609392	1267097	30157705	13342295	
GH	04	Nishulk Dava Yojana - Medical College and associated group of Hospitals , Ajmer								
V	P	30000000	0	0	30000000	21838090	1444030	9605940	20394060	32.02
Total	04	30000000	0	0	30000000	21838090	1444030	9605940	20394060	
GH	05	Nishulk Dava Yojana - Medical College and associated group of Hospitals , Jodhpur								
V	P	44000000	0	0	44000000	29183966	2073950	16889984	27110016	38.39
Total	05	44000000	0	0	44000000	29183966	2073950	16889984	27110016	
GH	06	Nishulk Dava Yojana - Medical College and associated group of Hospitals , Kota								
V	P	40001000	0	0	40001000	40001000	1748446	1748446	38252554	4.37
Total	06	40001000	0	0	40001000	40001000	1748446	1748446	38252554	
Total	02	312502000	0	0	312502000	162359562	25022928	175165366	137336634	
Total	800	993895000	0	0	993895000	537079736	63339277	520154541	473740459	
Total	05	12104496000	0	0	12104496000	8202937964	596010339	4497568375	7606927625	
SM	06	Public Health								
MI	001	Direction and Administration								
SH	01	Head Office Establishment - Committed								
V	P	52734000	0	0	52734000	33675324	3409417	22468093	30265907	42.61
Total	01	52734000	0	0	52734000	33675324	3409417	22468093	30265907	
SH	02	Food Safety and Standards Authority								
GH	01	Establishment of Food Safety and Standards Authority Tribunal Court								
V	P	8365000	0	0	8365000	5466633	514126	3412493	4952507	40.79
Total	01	8365000	0	0	8365000	5466633	514126	3412493	4952507	
Total	02	8365000	0	0	8365000	5466633	514126	3412493	4952507	
Total	001	61099000	0	0	61099000	39141957	3923543	25880586	35218414	
MI	003	Training								
SH	01	Public Health Training Institute								
GH	01	Through the Principal Medical College, Jaipur - committed								
V	P	32846000	0	0	32846000	20424511.79	2149745	14571233.21	18274766.79	44.36
Total	01	32846000	0	0	32846000	20424511.79	2149745	14571233.21	18274766.79	
GH	02	Nursing College, Jodhpur								
V	P	2000	0	0	2000	2000	0	0	2000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 06	Public Health									
MI 003	Training									
SH 01	Public Health Training Institute									
GH 03	Nursing College, Udaipur									
V P		1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH 04	Nursing College, Ajmer									
V P		1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH 05	Nursing College, Bikaner									
V P		1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
GH 06	Nursing College, Kota									
V P		1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	01	32852000	0	0	32852000	20430511.79	2149745	14571233.21	18280766.79	
Total	003	32852000	0	0	32852000	20430511.79	2149745	14571233.21	18280766.79	
MI 101	Prevention and Control of Diseases									
SH 01	National Malaria Eradication Programme									
V P		20102000	0	0	20102000	18113034	1447895.22	3436861.22	16665138.78	17.10
V C		1000	0	0	1000	1000			1000	.00
Total	01	20103000	0	0	20103000	18114034	1447895.22	3436861.22	16666138.78	
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		90812000	0	0	90812000	57146827	6721737	40386910	50425090	44.47
Total	20	90812000	0	0	90812000	57146827	6721737	40386910	50425090	
Total	06	90812000	0	0	90812000	57146827	6721737	40386910	50425090	
SH 11	National Goitre Control Programme									
V P		5000	0	0	5000	5000			5000	.00
Total	11	5000	0	0	5000	5000	0	0	5000	
SH 13	National Cancer Control Programmme									
V P		300000	0	0	300000	300000			300000	.00
Total	13	300000	0	0	300000	300000	0	0	300000	
SH 19	Nishulk Dava Vitran Yojana									
GH 01	Through the Director, Medical and Health Services									
V P		739405000	0	0	739405000	463280813	45157310	321281497	418123503	43.45
Total	01	739405000	0	0	739405000	463280813	45157310	321281497	418123503	

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 06	Public Health									
MI 101	Prevention and Control of Diseases									
SH 19	Nishulk Dava Vitran Yojana									
Total	19	739405000	0	0	739405000	463280813	45157310	321281497	418123503	
SH 20	Nishulk Janch Yojana									
GH 01	Through the Director, Medical and Health Services									
V P		797175000	0	0	797175000	521780298	51766782	327161484	470013516	41.04
Total	01	797175000	0	0	797175000	521780298	51766782	327161484	470013516	
Total	20	797175000	0	0	797175000	521780298	51766782	327161484	470013516	
SH 21	National AIDS Control Programme									
V C		1000	0	0	1000	1000			1000	.00
Total	21	1000	0	0	1000	1000	0	0	1000	
SH 22	Swine Flu Control Programme (through the Director, Medical and Health Services, Rajasthan, Jaipur)									
V P		7006000	0	0	7006000	7006000			7006000	.00
Total	22	7006000	0	0	7006000	7006000	0	0	7006000	
SH 23	National Malaria Eradication Programme									
GH 01	National Malaria Eradication Programme - committed									
V P		786772000	0	0	786772000	546957762	46327426	286141664	500630336	36.37
Total	01	786772000	0	0	786772000	546957762	46327426	286141664	500630336	
Total	23	786772000	0	0	786772000	546957762	46327426	286141664	500630336	
SH 24	National Leprosy Control Programme									
GH 01	National Laprocy Control Programme - committed									
V P		92256000	0	0	92256000	60678709	6211474	37788765	54467235	40.96
Total	01	92256000	0	0	92256000	60678709	6211474	37788765	54467235	
Total	24	92256000	0	0	92256000	60678709	6211474	37788765	54467235	
Total	101	2533836000	0	0	2533836000	1675271443	157632624.22	1016197181.22	1517638818.78	
MI 102	Prevention of food adulteration									
SH 01	Prevention of food adulteration									
GH 01	Prevention of food adulteration - committed									
V P		19461000	0	0	19461000	14381818	884418	5963600	13497400	30.64
Total	01	19461000	0	0	19461000	14381818	884418	5963600	13497400	
Total	01	19461000	0	0	19461000	14381818	884418	5963600	13497400	
Total	102	19461000	0	0	19461000	14381818	884418	5963600	13497400	
MI 104	Drug Control									
SH 01	Drug Control Establishment									
GH 01	Through the Director, Medical and Health Services									
V P		50301000	0	0	50301000	33274800	2630168	19656368	30644632	39.08
Total	01	50301000	0	0	50301000	33274800	2630168	19656368	30644632	
GH 03	Through the Director, Medical and Health Services - committed									

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 06	Public Health									
MI 104	Drug Control									
SH 01	Drug Control Establishment									
GH 03	Through the Director, Medical and Health Services - committed									
V	P	146716000	0	0	146716000	91892296	9173864	63997568	82718432	43.62
Total	03	146716000	0	0	146716000	91892296	9173864	63997568	82718432	
GH 04	Drug Control Establishment Ayurved - committed									
V	P	12745000	0	0	12745000	7038634	919791	6626157	6118843	51.99
Total	04	12745000	0	0	12745000	7038634	919791	6626157	6118843	
Total	01	209762000	0	0	209762000	132205730	12723823	90280093	119481907	
SH 02	Diploma Course of Pharmacy									
V	P	150000	0	0	150000	150000			150000	.00
Total	02	150000	0	0	150000	150000	0	0	150000	
SH 03	Diploma Course of Pharmacy									
GH 01	Diploma Course of Pharmacy - committed									
V	P	13069000	0	0	13069000	9106034	992295	4955261	8113739	37.92
Total	01	13069000	0	0	13069000	9106034	992295	4955261	8113739	
Total	03	13069000	0	0	13069000	9106034	992295	4955261	8113739	
Total	104	222981000	0	0	222981000	141461764	13716118	95235354	127745646	
MI 107	Public Health Laboratories									
SH 01	Bacteriological Laboratories									
V	P	2759000	0	0	2759000	2172041	235849	822808	1936192	29.82
Total	01	2759000	0	0	2759000	2172041	235849	822808	1936192	
SH 02	Bacteriological Laboratories									
GH 01	Bacteria Related Laboratory - committed									
V	P	43573000	0	0	43573000	27247122	2877011	19202889	24370111	44.07
Total	01	43573000	0	0	43573000	27247122	2877011	19202889	24370111	
Total	02	43573000	0	0	43573000	27247122	2877011	19202889	24370111	
Total	107	46332000	0	0	46332000	29419163	3112860	20025697	26306303	
MI 112	Public Health Education									
SH 01	Health Education									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	112	1000	0	0	1000	1000	0	0	1000	
MI 190	Assistance to Public Sector and Other Undertakings									
SH 01	Assistance to Public Sector and other Undertakings									
GH 01	Assistance to Rajasthan Medical Services Corporation									
V	P	3030002000	0	0	3030002000	2347502000		682500000	2347502000	22.52
Total	01	3030002000	0	0	3030002000	2347502000	0	682500000	2347502000	
Total	01	3030002000	0	0	3030002000	2347502000	0	682500000	2347502000	

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 06	Public Health									
MI 190	Assistance to Public Sector and Other Undertakings									
Total	190	3030002000	0	0	3030002000	2347502000	0	682500000	2347502000	
MI 196	Assistance to Zila Parishads/ District level Panchayats									
SH 01	District level establishment									
GH 02	National Leprosy Control Programme - committed									
V	P	14000	0	0	14000	14000			14000	.00
Total	02	14000	0	0	14000	14000	0	0	14000	
Total	01	14000	0	0	14000	14000	0	0	14000	
Total	196	14000	0	0	14000	14000	0	0	14000	
MI 197	Assistance to Block Panchayats/ Intermediate level Panchayats									
SH 01	Block level establishment									
GH 01	Block Chief Medical Officer									
V	P	45152000	0	0	45152000	38882956	895743	7164787	37987213	15.87
Total	01	45152000	0	0	45152000	38882956	895743	7164787	37987213	
GH 02	Block Chief Medical Officer - committed									
V	P	1145792000	0	0	1145792000	718219661.6	76749957	504322295.4	641469704.6	44.02
Total	02	1145792000	0	0	1145792000	718219661.6	76749957	504322295.4	641469704.6	
Total	01	1190944000	0	0	1190944000	757102617.6	77645700	511487082.4	679456917.6	
Total	197	1190944000	0	0	1190944000	757102617.6	77645700	511487082.4	679456917.6	
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	10438972000	0	0	10438972000	8383372000	1983500000	4039100000	6399872000	38.69
V	C	1000	0	0	1000	1000			1000	.00
Total	01	10438973000	0	0	10438973000	8383373000	1983500000	4039100000	6399873000	
Total	04	10438973000	0	0	10438973000	8383373000	1983500000	4039100000	6399873000	

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		O	S	R	T					
MH	2210	Medical and Public Health								
SM	06	Public Health								
MI	800	Other expenditure								
SH	90	Payment of compensation under Guaranteed Delivery of Public Services Act								
GH	01	Payment of Compensation- Director, Medical and Health Services- committed								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	800	10438991000	0	0	10438991000	8383391000	1983500000	4039100000	6399891000	
Total	06	17576513000	0	0	17576513000	13408117274.39	2242565008.22	6410960733.83	11165552266.17	
Total	2210	77435579000	0	0	77435579000	49713095288.36	6643560630.82	34366044342.46	43069534657.54	
MH	2211	Family Welfare								
MI	001	Direction and Administration								
SH	01	State Secretariat Cell								
V	P	1880000	0	0	1880000	1364808	87117	602309	1277691	32.04
V	C	3673000	0	0	3673000	3074474	118942	717468	2955532	19.53
Total	01	5553000	0	0	5553000	4439282	206059	1319777	4233223	
SH	02	State Family Welfare Bureau								
V	P	36552000	0	0	36552000	24000492	200996	12752504	23799496	34.89
V	C	58006000	0	0	58006000	31837101	5910793	32079692	25926308	55.30
Total	02	94558000	0	0	94558000	55837593	6111789	44832196	49725804	
SH	03	District Family Welfare Bureau								
GH	01	Family Welfare Bureau - committed								
V	P	17486000	0	0	17486000	11786151	1036628	6736477	10749523	38.52
C	P	1000	0	0	1000	1000			1000	.00
Total	01	17487000	0	0	17487000	11787151	1036628	6736477	10750523	
Total	03	17487000	0	0	17487000	11787151	1036628	6736477	10750523	
Total	001	117598000	0	0	117598000	72064026	7354476	52888450	64709550	
MI	003	Training								
SH	01	Regional Health and Family Welfare Training Centre								
V	P	14728000	0	0	14728000	10557792	2268228	6438436	8289564	43.72
V	C	23004000	0	0	23004000	12982666	1076256	11097590	11906410	48.24
Total	01	37732000	0	0	37732000	23540458	3344484	17536026	20195974	
SH	02	Training of Auxiliary Nurses, Midwife Dai and Female Health Supervisors								
V	P	119094000	0	0	119094000	80677264	7861227	46277963	72816037	38.86
V	C	159006000	0	0	159006000	103291895	9948701	65662806	93343194	41.30
Total	02	278100000	0	0	278100000	183969159	17809928	111940769	166159231	
Total	003	315832000	0	0	315832000	207509617	21154412	129476795	186355205	
MI	102	Urban Family Welfare Services								
SH	01	Urban Family Welfare Centre prevalent by the State Government								
V	P	127250000	0	0	127250000	81892555	11585843	56943288	70306712	44.75

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		O	S	R	T					
MH	2211	Family Welfare								
MI	102	Urban Family Welfare Services								
SH	01	Urban Family Welfare Centre prevalent by the State Government								
V	C	189004000	0	0	189004000	110634419	10383132	88752713	100251287	46.96
Total	01	316254000	0	0	316254000	192526974	21968975	145696001	170557999	
SH	02	Urban Family Welfare Centre prevalent by the Autonomous Institutions and Voluntary Organisations								
V	C	5000000	0	0	5000000	5000000			5000000	.00
Total	02	5000000	0	0	5000000	5000000	0	0	5000000	
Total	102	321254000	0	0	321254000	197526974	21968975	145696001	175557999	
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	4664213	77429	413216	4586784	8.26
V	C	2000	0	0	2000	2000			2000	.00
Total	03	5002000	0	0	5002000	4666213	77429	413216	4588784	
Total	01	5002000	0	0	5002000	4666213	77429	413216	4588784	
SH	02	State Health Transport Organisation								
C	P	5000000	0	0	5000000	1860296	169275	3308979	1691021	66.18
Total	02	5000000	0	0	5000000	1860296	169275	3308979	1691021	
Total	104	10002000	0	0	10002000	6526509	246704	3722195	6279805	
MI	105	Compensation								
SH	03	Measures for Population Control								
GH	01	Raj Lakshmi Unit Scheme								
V	P	6000000	0	0	6000000	4700000	260000	1560000	4440000	26.00
Total	01	6000000	0	0	6000000	4700000	260000	1560000	4440000	
GH	06	Implementation of New Population Policy								
V	P	35502000	0	0	35502000	2000		35500000	2000	99.99
Total	06	35502000	0	0	35502000	2000	0	35500000	2000	
GH	07	Assistance to B.P.L. Women on first delivery								
V	P	22000000	0	0	22000000	16005726	1189409	7183683	14816317	32.65
Total	07	22000000	0	0	22000000	16005726	1189409	7183683	14816317	
GH	11	Compensation in unsuccessful Sterilisation Cases								
V	P	25000000	0	0	25000000	25000000			25000000	.00
Total	11	25000000	0	0	25000000	25000000	0	0	25000000	
GH	12	Subh Lakshmi Yojana								
V	P	353900000	0	0	353900000	176950000		176950000	176950000	50.00
Total	12	353900000	0	0	353900000	176950000	0	176950000	176950000	
Total	03	442402000	0	0	442402000	222657726	1449409	221193683	221208317	
Total	105	442402000	0	0	442402000	222657726	1449409	221193683	221208317	
MI	196	Assistance to Zila Parishads / District level Panchayats								

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		O	S	R	T					
MH	2211	Family Welfare								
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	01	District level establishment								
GH	01	District Family Welfare Bureau								
V	P	261940000	0	0	261940000	121302493	33264330.8	173901837.8	88038162.2	66.39
V	C	372006000	0	0	372006000	231093922	25644050.2	166556128.2	205449871.8	44.77
C	P	1000	0	0	1000	1000			1000	.00
Total	01	633947000	0	0	633947000	352397415	58908381	340457966	293489034	
Total	01	633947000	0	0	633947000	352397415	58908381	340457966	293489034	
Total	196	633947000	0	0	633947000	352397415	58908381	340457966	293489034	
MI	197	Assistance to Block Panchayats/ Intermediate level Panchayats								
SH	01	Block level establishment								
GH	01	Rural Family Welfare Centre on Primary Health Centres								
V	P	343821000	0	0	343821000	225941139	22567156	140447017	203373983	40.85
Total	01	343821000	0	0	343821000	225941139	22567156	140447017	203373983	
GH	02	Rural Sub-Centres								
V	P	2667000000	0	0	2667000000	1947731033.8	275559853.2	994828819.4	1672171180.6	37.30
V	C	3960003000	0	0	3960003000	2264778508.2	233540174.8	1928764666.6	2031238333.4	48.71
Total	02	6627003000	0	0	6627003000	4212509542	509100028	2923593486	3703409514	
Total	01	6970824000	0	0	6970824000	4438450681	531667184	3064040503	3906783497	
Total	197	6970824000	0	0	6970824000	4438450681	531667184	3064040503	3906783497	
MI	200	Other Services and Supplies								
SH	01	Conventional Contraceptives								
V	C	140000000	0	0	140000000	140000000			140000000	.00
Total	01	140000000	0	0	140000000	140000000	0	0	140000000	
Total	200	140000000	0	0	140000000	140000000	0	0	140000000	
MI	800	Other expenditure								
SH	02	National Rural Health Mission (NRHM)								
GH	01	B.P.L.Mukhya Mantri Jeevan Raksha Kosh (30:70)								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	State wide Emergency Ambulance Services (EMRI) (50:50)								
V	P	569023000	0	0	569023000	284523000		284500000	284523000	50.00
V	C	112450000	0	0	112450000	112450000			112450000	.00
Total	02	681473000	0	0	681473000	396973000	0	284500000	396973000	
GH	03	National Rural Health Mission (NRHM) (15:85)								
V	P	3369120000	0	0	3369120000	148636000	112733000	3333217000	35903000	98.93
V	C	8003568000	0	0	8003568000	4976968000	169100000	3195700000	4807868000	39.93
Total	03	11372688000	0	0	11372688000	5125604000	281833000	6528917000	4843771000	
GH	04	Stock Management Programme								
V	P	1000	0	0	1000	1000			1000	.00

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		O	S	R	T					
MH	2211	Family Welfare								
MI	800	Other expenditure								
SH	02	National Rural Health Mission (NRHM)								
GH	04	Stock Management Programme								
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	02	12054163000	0	0	12054163000	5522579000	281833000	6813417000	5240746000	
SH	03	National Urban Health Mission (NUHM)								
GH	02	State wide Emergency Ambulance Services (EMRI)								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	National Urban Health Mission (NUHM)								
V	P	249328000	0	0	249328000	249328000			249328000	.00
V	C	516513000	0	0	516513000	516513000			516513000	.00
Total	03	765841000	0	0	765841000	765841000	0	0	765841000	
Total	03	765842000	0	0	765842000	765842000	0	0	765842000	
SH	04	Scheme to develop labour rooms								
V	P	2000	0	0	2000	2000			2000	.00
Total	04	2000	0	0	2000	2000	0	0	2000	
SH	05	Community based Management of acute malnourished Children								
V	P	20817000	0	0	20817000	20817000			20817000	.00
Total	05	20817000	0	0	20817000	20817000	0	0	20817000	
SH	06	Effective Monitoring of Health and Family Welfare Programmes								
GH	01	Training to ASHA / ANM on Pilot basis through Tablet PC								
V	P	3000	0	0	3000	3000			3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	06	3000	0	0	3000	3000	0	0	3000	
SH	07	Plan of Health and Hygiene of Adolescent girls								
V	P	2000	0	0	2000	2000			2000	.00
Total	07	2000	0	0	2000	2000	0	0	2000	
SH	08	Child Health Programme								
V	P	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
Total	800	12840830000	0	0	12840830000	6309246000	281833000	6813417000	6027413000	
Total	2211	21792689000	0	0	21792689000	11946378948	924582541	10770892593	11021796407	
MH	3606	Aid Materials and Equipments								
MI	800	Other expenditure								
SH	01	Other expenditure								
GH	01	External aid in the form of kinds - committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	

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		O	S	R	T					
MH	3606	Aid Materials and Equipments								
MI	800	Other expenditure								
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	3606	1000	0	0	1000	1000	0	0	1000	
MH	4210	Capital Outlay on Medical and Public Health								
SM	01	Urban Health Services								
MI	110	Hospital and Dispensaries								
SH	03	Through the Ayurved Department								
V	P	3001000	0	0	3001000	3001000	2965000	2965000	36000	98.80
Total	03	3001000	0	0	3001000	3001000	2965000	2965000	36000	
SH	07	Construction works through the Medical and Health Department								
GH	01	Construction Works								
V	P	663773000	0	0	663773000	631273000		32500000	631273000	4.90
Total	01	663773000	0	0	663773000	631273000	0	32500000	631273000	
Total	07	663773000	0	0	663773000	631273000	0	32500000	631273000	
SH	10	Hospital and Dispensaries - Homeopathy								
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
SH	11	Hospital and Dispensaries - Unani								
GH	90	Construction Works								
V	P	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	11	1000	0	0	1000	1000	0	0	1000	
SH	14	Hospital and Dispensaries Mobile Units								
GH	01	Mobile Surgical Unit, Jaipur								
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	14	2000	0	0	2000	2000	0	0	2000	
Total	110	666778000	0	0	666778000	634278000	2965000	35465000	631313000	
Total	01	666778000	0	0	666778000	634278000	2965000	35465000	631313000	
SM	02	Rural Health Services (Directorate of Medical and Health Services)								
MI	800	Other expenditure								
SH	02	NABARD Loan based Schemes								
GH	01	Construction of Health Sub Centres								
V	P	350000000	0	0	350000000	298070000		51930000	298070000	14.84
Total	01	350000000	0	0	350000000	298070000	0	51930000	298070000	
GH	02	Construction of Primary Health Sub-Centres								
V	P	316800000	0	0	316800000	244700000		72100000	244700000	22.76
Total	02	316800000	0	0	316800000	244700000	0	72100000	244700000	
GH	03	Construction of Community Health Centres								
V	P	353497000	0	0	353497000	182096000		171401000	182096000	48.49

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Grant Number:		026 MEDICAL AND PUBLIC HEALTH AND SANITATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4210	Capital Outlay on Medical and Public Health								
SM	02	Rural Health Services (Directorate of Medical and Health Services)								
MI	800	Other expenditure								
SH	02	NABARD Loan based Schemes								
GH	03	Construction of Community Health Centres								
Total	03	353497000	0	0	353497000	182096000	0	171401000	182096000	
Total	02	1020297000	0	0	1020297000	724866000	0	295431000	724866000	
Total	800	1020297000	0	0	1020297000	724866000	0	295431000	724866000	
Total	02	1020297000	0	0	1020297000	724866000	0	295431000	724866000	
SM	03	Medical Education.Training and Research								
MI	105	Allopathy								
SH	07	Other expenditure								
GH	01	Medical College, Jaipur								
V	P	329302000	0	0	329302000	281077955	11759591	59983636	269318364	18.22
Total	01	329302000	0	0	329302000	281077955	11759591	59983636	269318364	
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	33061600	7585200	9525600	25476400	27.21
Total	03	35002000	0	0	35002000	33061600	7585200	9525600	25476400	
GH	04	Medical College, Ajmer								
V	P	44252000	0	0	44252000	44252000			44252000	.00
Total	04	44252000	0	0	44252000	44252000	0	0	44252000	
GH	05	Medical College, Jodhpur								
V	P	16094000	0	0	16094000	16094000			16094000	.00
Total	05	16094000	0	0	16094000	16094000	0	0	16094000	
GH	06	Medical College, Kota								
V	P	8523000	0	0	8523000	8523000	849344	849344	7673656	9.97
Total	06	8523000	0	0	8523000	8523000	849344	849344	7673656	
GH	07	Medical Education Directorate								
V	P	3000	0	0	3000	3000			3000	.00
Total	07	3000	0	0	3000	3000	0	0	3000	
Total	07	433179000	0	0	433179000	383014555	20194135	70358580	362820420	
SH	12	State Cancer Institute								
GH	01	S.M.S. Medical College, Jaipur								
V	P	70000000	1000	0	70001000	70001000			70001000	.00
V	C	70000000	1000	0	70001000	70001000			70001000	.00
Total	01	140000000	2000	0	140002000	140002000	0	0	140002000	
Total	12	140000000	2000	0	140002000	140002000	0	0	140002000	
SH	13	Tursery Cancer Care Centre								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4210	Capital Outlay on Medical and Public Health								
SM	03	Medical Education.Training and Research								
MI	105	Allopathy								
SH	13	Tursery Cancer Care Centre								
GH	01	Medical University, Bikaner								
V	P	44040000	0	0	44040000	44040000		44040000	.00	
V	C	66060000	0	0	66060000	66060000		66060000	.00	
Total	01	110100000	0	0	110100000	110100000	0	110100000		
Total	13	110100000	0	0	110100000	110100000	0	110100000		
SH	14	National Mental Health Scheme								
GH	01	Medical University, Bikaner								
V	P	32801000	0	0	32801000	32801000		32801000	.00	
V	C	40001000	0	0	40001000	40001000		40001000	.00	
Total	01	72802000	0	0	72802000	72802000	0	72802000		
Total	14	72802000	0	0	72802000	72802000	0	72802000		
SH	15	Acceleration in UG seats								
GH	01	Medical University, Kota								
V	P	2000	0	0	2000	2000		2000	.00	
V	C	2000	0	0	2000	2000		2000	.00	
Total	01	4000	0	0	4000	4000	0	4000		
GH	02	Medical University, Udaipur								
V	P	2000	0	0	2000	2000		2000	.00	
V	C	2000	0	0	2000	2000		2000	.00	
Total	02	4000	0	0	4000	4000	0	4000		
GH	03	Medical University, Ajmer								
V	P	2000	0	0	2000	2000		2000	.00	
V	C	2000	0	0	2000	2000		2000	.00	
Total	03	4000	0	0	4000	4000	0	4000		
Total	15	12000	0	0	12000	12000	0	12000		
SH	16	Elevation Phase III of Medical College under PMSSY								
GH	01	Medical University, Udaipur								
V	P	0	2000	0	2000	2000		2000	.00	
Total	01	0	2000	0	2000	2000	0	2000		
GH	02	Medical University, Kota								
V	P	0	2000	0	2000	2000		2000	.00	
Total	02	0	2000	0	2000	2000	0	2000		
GH	03	Medical University, Bikaner								
V	P	0	2000	0	2000	2000		2000	.00	
Total	03	0	2000	0	2000	2000	0	2000		
Total	16	0	6000	0	6000	6000	0	6000		
Total	105	756093000	8000	0	756101000	705936555	20194135	70358580	685742420	

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Grant Number:		026 MEDICAL AND PUBLIC HEALTH AND SANITATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4210	Capital Outlay on Medical and Public Health									
SM 03	Medical Education, Training and Research									
Total	03	756093000	8000	0	756101000	705936555	20194135	70358580	685742420	
SM 80	General									
MI 190	Investment in Public Sector and Other Undertakings									
SH 01	Investment in Rajasthan Medical Services Corporation									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	80	1000	0	0	1000	1000	0	0	1000	
Total	4210	2443169000	8000	0	2443177000	2065081555	23159135	401254580	2041922420	
MH 6210	Loans for Medical and Public Health									
SM 03	Medical Education, Training and Reaserch									
MI 105	Allopathy									
SH 01	Loans to Medical Universities									
GH 01	Loans to Rajasthan Health Science University, Jaipur									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	105	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
SM 80	General									
MI 190	Loans to Public Sector and Other Undertakings									
SH 01	Loans to Rajasthan Medical Services Corporation									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	80	1000	0	0	1000	1000	0	0	1000	
Total	6210	2000	0	0	2000	2000	0	0	2000	
Total	026	101671440000	8000	0	101671448000	63724558791.36	7591302306.82	45538191515.46	56133256484.54	
Month & Year of Account		9 2018								
Grant Number:		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2215	Water Supply and Sanitation									
SM 01	Water Supply									
MI 003	Training									

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Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2215	Water Supply and Sanitation								
SM	01	Water Supply								
MI	003	Training								
SH	01	Training								
GH	01	Subordinate Engineering Training Institute								
V	P	17560000	0	0	17560000	10589855	1245603	8215748	9344252	46.79
Total	01	17560000	0	0	17560000	10589855	1245603	8215748	9344252	
Total	01	17560000	0	0	17560000	10589855	1245603	8215748	9344252	
Total	003	17560000	0	0	17560000	10589855	1245603	8215748	9344252	
MI	101	Urban Water Supply Programmes								
SH	01	Water Supply Scheme, Ajmer-Committed								
V	P	1554151000	0	0	1554151000	790709547	143338674	906780127	647370873	58.35
Total	01	1554151000	0	0	1554151000	790709547	143338674	906780127	647370873	
SH	02	Water Supply Scheme, Alwar-Committed								
V	P	391992000	0	0	391992000	223788687	20973278	189176591	202815409	48.26
Total	02	391992000	0	0	391992000	223788687	20973278	189176591	202815409	
SH	03	Water Supply Scheme, Barmer-Committed								
V	P	51141000	0	0	51141000	33316559	3210195	21034636	30106364	41.13
Total	03	51141000	0	0	51141000	33316559	3210195	21034636	30106364	
SH	04	Water Supply Scheme, Bharatpur-Committed								
V	P	211500000	0	0	211500000	126862575	12335707	96973132	114526868	45.85
Total	04	211500000	0	0	211500000	126862575	12335707	96973132	114526868	
SH	05	Water Supply Scheme, Bhilwara-Committed								
V	P	194416000	0	0	194416000	133735166	14527942	75208776	119207224	38.68
Total	05	194416000	0	0	194416000	133735166	14527942	75208776	119207224	
SH	06	Water Supply Scheme, Bikaner-Committed								
V	P	482991000	0	0	482991000	283640837	36590925	235941088	247049912	48.85
Total	06	482991000	0	0	482991000	283640837	36590925	235941088	247049912	
SH	07	Water Supply Scheme, Jaipur-Committed								
V	P	2689360000	0	0	2689360000	1562659264	195605952	1322306688	1367053312	49.17
Total	07	2689360000	0	0	2689360000	1562659264	195605952	1322306688	1367053312	
SH	08	Water Supply Scheme, Jodhpur-Committed								
V	P	836100000	0	0	836100000	516014247	42625024	362710777	473389223	43.38
Total	08	836100000	0	0	836100000	516014247	42625024	362710777	473389223	
SH	09	Jodhpur Lift Canal, Jodhpur-Committed								
V	P	1362376000	0	0	1362376000	786321714	17247262	593301548	769074452	43.55
Total	09	1362376000	0	0	1362376000	786321714	17247262	593301548	769074452	
SH	10	Water Supply Scheme, Kota-Committed								
V	P	638671000	0	0	638671000	398000775	58460936	299131161	339539839	46.84
Total	10	638671000	0	0	638671000	398000775	58460936	299131161	339539839	
SH	11	Water Supply Scheme, Udaipur-Committed								

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Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2215		Water Supply and Sanitation								
SM 01		Water Supply								
MI 101		Urban Water Supply Programmes								
SH 11		Water Supply Scheme, Udaipur-Committed								
V	P	617700000	0	0	617700000	371234470	45517337	291982867	325717133	47.27
Total	11	617700000	0	0	617700000	371234470	45517337	291982867	325717133	
SH 12		Other Urban Water Supply Schemes-Committed								
V	P	5790718000	0	0	5790718000	3521406338.57	433886814	2703198475.43	3087519524.57	46.68
Total	12	5790718000	0	0	5790718000	3521406338.57	433886814	2703198475.43	3087519524.57	
SH 14		Summer Season Contingency-Committed								
V	P	14002000	0	0	14002000	9258887	3114906	7858019	6143981	56.12
Total	14	14002000	0	0	14002000	9258887	3114906	7858019	6143981	
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	0	5000000	
Total	15	5000000	0	0	5000000	5000000	0	0	5000000	
SH 16		Hiring of vehicles for Inspection of Water Supply Schemes (Urban)								
GH 36		Rent of Vehicles								
V	P	21774000	0	0	21774000	16296163	739922	6217759	15556241	28.56
Total	36	21774000	0	0	21774000	16296163	739922	6217759	15556241	
Total	16	21774000	0	0	21774000	16296163	739922	6217759	15556241	
Total	101	14861892000	0	0	14861892000	8778245229.57	1028174874	7111821644.43	7750070355.57	
MI 102		Rural Water Supply Programmes								
SH 01		Other Rural Water Supply Schemes-Committed								
V	P	14291401000	0	0	14291401000	8648389708.05	1108341620	6751352911.95	7540048088.05	47.24
Total	01	14291401000	0	0	14291401000	8648389708.05	1108341620	6751352911.95	7540048088.05	
SH 02		Accelerated Rural Water Supply Programmes-Committed								
V	P	52531000	0	0	52531000	27162048.5	4433397	29802348.5	22728651.5	56.73
Total	02	52531000	0	0	52531000	27162048.5	4433397	29802348.5	22728651.5	
SH 03		Maintenance under Janta Jal Yojana-Committed								
V	P	1000	0	0	1000	-1782489		1783489	-1782489	*****
Total	03	1000	0	0	1000	-1782489	0	1783489	-1782489	
SH 04		Water Supply Scheme, Sahava Gandheli-Committed								
V	P	638820000	0	0	638820000	434009800	16082423	220892623	417927377	34.58
Total	04	638820000	0	0	638820000	434009800	16082423	220892623	417927377	
SH 07		Hiring of vehicles for Inspection of Water Supply Schemes (Rural)								
GH 36		Rent of Vehicles								
V	P	88800000	0	0	88800000	68915978	3393276	23277298	65522702	26.21
Total	36	88800000	0	0	88800000	68915978	3393276	23277298	65522702	
Total	07	88800000	0	0	88800000	68915978	3393276	23277298	65522702	

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Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2215	Water Supply and Sanitation									
SM 01	Water Supply									
MI 102	Rural Water Supply Programmes									
SH 08	Summer Contingency									
GH 01	Summer Water Supply									
V P		702500000	0	0	702500000	436802036	51686853	317384817	385115183	45.18
Total	01	702500000	0	0	702500000	436802036	51686853	317384817	385115183	
Total	08	702500000	0	0	702500000	436802036	51686853	317384817	385115183	
Total	102	15774053000	0	0	15774053000	9613497081.55	1183937569	7344493487.45	8429559512.55	
MI 191	Assistance to Municipal Corporations									
SH 01	For maintenance of Water Supply Schemes-Committed									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	191	1000	0	0	1000	1000	0	0	1000	
MI 192	Assistance to Municipalities/Municipal Councils									
SH 01	For maintenance of Water Supply Schemes-Committed									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	192	1000	0	0	1000	1000	0	0	1000	
MI 196	Assistance to Zila Parishads / District Level Panchayats									
SH 01	Grant to Zila Parishads									
GH 01	Establishment Expenditure - Committed									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Functional / Maintenance - Committed									
V P		1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	196	2000	0	0	2000	2000	0	0	2000	
Total	01	30653509000	0	0	30653509000	18402336166.12	2213358046	14464530879.88	16188978120.12	
SM 02	Sewerage and Sanitation									
MI 001	Direction and Administration									
SH 01	Direction									
V P		142466000	0	0	142466000	85209149	9742398	66999249	75466751	47.03
Total	01	142466000	0	0	142466000	85209149	9742398	66999249	75466751	
SH 02	Supervision-Committed									
V P		441754000	0	0	441754000	249976871	30974657	222751786	219002214	50.42
Total	02	441754000	0	0	441754000	249976871	30974657	222751786	219002214	
SH 03	Execution									
V P		484028000	0	0	484028000	287897787	34922048	231052261	252975739	47.74
Total	03	484028000	0	0	484028000	287897787	34922048	231052261	252975739	

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Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2215		Water Supply and Sanitation								
SM 02		Sewerage and Sanitation								
MI 001		Direction and Administration								
SH 04		Shilp Shala								
V	P	258602000	0	0	258602000	154608794	52449131	156442337	102159663	60.50
Total	04	258602000	0	0	258602000	154608794	52449131	156442337	102159663	
SH 05		Labour Welfare-Committed								
V	P	2331000	0	0	2331000	1873834	76196	533362	1797638	22.88
Total	05	2331000	0	0	2331000	1873834	76196	533362	1797638	
SH 06		Rajasthan Water Supply and Sewerage Management Board-Committed								
V	P	15990000	0	0	15990000	8734327	1130574	8386247	7603753	52.45
Total	06	15990000	0	0	15990000	8734327	1130574	8386247	7603753	
SH 07		Financial Advisor and Chief Accounts Officer Organisation-Committed								
V	P	85683000	0	0	85683000	51243513	5707758	40147245	45535755	46.86
Total	07	85683000	0	0	85683000	51243513	5707758	40147245	45535755	
SH 10		Direction								
GH 01		Establishment Charges - Committed								
V	P	362188000	0	0	362188000	192889845	30175300	199473455	162714545	55.07
Total	01	362188000	0	0	362188000	192889845	30175300	199473455	162714545	
Total	10	362188000	0	0	362188000	192889845	30175300	199473455	162714545	
SH 11		Execution								
GH 01		Establishment Charges - Committed								
V	P	2564114000	1000	0	2564115000	1368765174	209679928	1405029754	1159085246	54.80
C	P	500000	8490000	0	8990000	8124122	7326201	8192079	797921	91.12
Total	01	2564614000	8491000	0	2573105000	1376889296	217006129	1413221833	1159883167	
Total	11	2564614000	8491000	0	2573105000	1376889296	217006129	1413221833	1159883167	
Total	001	4357656000	8491000	0	4366147000	2409323416	382184191	2339007775	2027139225	
MI 005		Survey and Investigation								
SH 01		Investigation Cell								
V	C	8619000	0	0	8619000	4696194	741196	4664002	3954998	54.11
Total	01	8619000	0	0	8619000	4696194	741196	4664002	3954998	
SH 02		Control Cell-Committed								
V	P	14715000	0	0	14715000	8099282	1101913	7717631	6997369	52.45
Total	02	14715000	0	0	14715000	8099282	1101913	7717631	6997369	
Total	005	23334000	0	0	23334000	12795476	1843109	12381633	10952367	
MI 107		Sewerage Services								
SH 01		Sewerage Treatment Plant, Jaipur-Committed								
V	P	7511000	0	0	7511000	4837841	575117	3248276	4262724	43.25
Total	01	7511000	0	0	7511000	4837841	575117	3248276	4262724	
SH 02		Other Sewerage Schemes-Committed								
V	P	11320000	0	0	11320000	6331924	777323	5765399	5554601	50.93

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Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2215	Water Supply and Sanitation								
SM	02	Sewerage and Sanitation								
MI	107	Sewerage Services								
SH	02	Other Sewerage Schemes-Committed								
Total	02	11320000	0	0	11320000	6331924	777323	5765399	5554601	
Total	107	18831000	0	0	18831000	11169765	1352440	9013675	9817325	
MI	192	Assistance to Municipalities/ Municipal Councils								
SH	01	Maintenance of Sewerage Schemes								
GH	01	Grants to Municipalities - Committed								
V	P	66000000	0	0	66000000	66000000			66000000	.00
Total	01	66000000	0	0	66000000	66000000	0	0	66000000	
Total	01	66000000	0	0	66000000	66000000	0	0	66000000	
Total	192	66000000	0	0	66000000	66000000	0	0	66000000	
MI	800	Other expenditure								
SH	90	Payment of compensation under Guaranteed delivery of Public Services Act								
GH	01	Payment of Compensation - Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	02	4465822000	8491000	0	4474313000	2499289657	385379740	2360403083	2113909917	
Total	2215	35119331000	8491000	0	35127822000	20901625823.12	2598737786	16824933962.88	18302888037.12	
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	101	Urban Water Supply								
SH	01	General Urban Water Supply Schemes								
GH	02	Other Urban Water Supply Schemes								
V	P	2059448000	0	0	2059448000	1175628017	238961084	1122781067	936666933	54.52
Total	02	2059448000	0	0	2059448000	1175628017	238961084	1122781067	936666933	
GH	12	Water Supply to Jaipur from Bisalpur Project (JBIC)								
V	P	6870000	0	0	6870000	6870000			6870000	.00
Total	12	6870000	0	0	6870000	6870000	0	0	6870000	
GH	17	Replacement of Old and environment contaminate pipelines and for facility of clean water to consumers								
V	P	300050000	0	0	300050000	201299098	14249377	113000279	187049721	37.66
Total	17	300050000	0	0	300050000	201299098	14249377	113000279	187049721	
GH	18	Modernisation, Upgrading and Strengthening of Water Supply Schemes								
V	P	32500000	0	0	32500000	17113199	404701	15791502	16708498	48.59
Total	18	32500000	0	0	32500000	17113199	404701	15791502	16708498	
GH	19	Re-generation and Promotion of Filter Plants								
V	P	37500000	0	0	37500000	37500000			37500000	.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 101		Urban Water Supply								
SH 01		General Urban Water Supply Schemes								
GH 19		Re-generation and Promotion of Filter Plants								
Total	19	37500000	0	0	37500000	37500000	0	0	37500000	
GH 21		Information Education and Communication for reforms of environment								
V	P	500000	0	0	500000	500000			500000	.00
Total	21	500000	0	0	500000	500000	0	0	500000	
GH 22		Extension, Strengthening and Re-generation of Administrative Offices								
V	P	32550000	0	0	32550000	26881969	41078	5709109	26840891	17.54
Total	22	32550000	0	0	32550000	26881969	41078	5709109	26840891	
GH 24		Chambal Project, Bharatpur								
V	P	50000000	0	0	50000000	25000000		25000000	25000000	50.00
Total	24	50000000	0	0	50000000	25000000	0	25000000	25000000	
GH 27		Jawai-Pali-Jalore Water Supply Scheme (Jawai-Jodhpur Pipe Line Project)								
V	P	137400000	0	0	137400000	74300702	5600702	68700000	68700000	50.00
Total	27	137400000	0	0	137400000	74300702	5600702	68700000	68700000	
GH 28		Jodhpur Rajeev Gandhi Lift Canal - Phase II								
V	P	1000	0	0	1000	1000			1000	.00
Total	28	1000	0	0	1000	1000	0	0	1000	
GH 29		Barmer Lift Water Supply Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	29	1000	0	0	1000	1000	0	0	1000	
GH 30		Bisalpur-Dudu Water Supply Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	30	1000	0	0	1000	1000	0	0	1000	
GH 31		Chambal-Baler-Sawai-madhapur Water Supply Scheme								
V	P	343500000	0	0	343500000	251008277		92491723	251008277	26.93
Total	31	343500000	0	0	343500000	251008277	0	92491723	251008277	
GH 33		Churu, Jhunjhunu Water Supply Scheme (Apni Yojana - Phase-II)								
V	P	30915000	0	0	30915000	15457000	7729000	23187000	7728000	75.00
Total	33	30915000	0	0	30915000	15457000	7729000	23187000	7728000	
GH 37		Ajmer - Bisalpur Water Supply Project Phase-II (JNNURM)								
V	P	1500000	0	0	1500000	1282833		217167	1282833	14.48
Total	37	1500000	0	0	1500000	1282833	0	217167	1282833	
GH 38		State Share : A.U.W.S.P.								
V	P	1000	0	0	1000	1000			1000	.00
Total	38	1000	0	0	1000	1000	0	0	1000	
GH 42		Scheme for Re-utilisation of Polluted water								
V	P	100000	0	0	100000	100000			100000	.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 101		Urban Water Supply								
SH 01		General Urban Water Supply Schemes								
GH 42		Scheme for Re-utilisation of Polluted water								
Total	42	100000	0	0	100000	100000	0	0	100000	
GH 44		Nagaur Lift Canal, Phase-I								
V	P	250000000	0	0	250000000	129759739	57514079	177754340	72245660	71.10
Total	44	250000000	0	0	250000000	129759739	57514079	177754340	72245660	
GH 45		Pokaran - Phalsund [Phalodi] Water Supply Scheme								
V	P	547882000	0	0	547882000	399434816	115142149	263589333	284292667	48.11
Total	45	547882000	0	0	547882000	399434816	115142149	263589333	284292667	
GH 46		Narmada Project								
V	P	6870000	0	0	6870000	6870000			6870000	.00
Total	46	6870000	0	0	6870000	6870000	0	0	6870000	
GH 47		Indroka- Manaklao-Dantiwada Water Supply Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	47	1000	0	0	1000	1000	0	0	1000	
GH 49		Tonk- Deoli-Uniyara Water Supply Project								
V	P	116790000	0	0	116790000	89362214		27427786	89362214	23.48
Total	49	116790000	0	0	116790000	89362214	0	27427786	89362214	
GH 51		Rajgarh-Bungi Water Supply Scheme								
V	P	10305000	0	0	10305000	10229250		75750	10229250	.74
Total	51	10305000	0	0	10305000	10229250	0	75750	10229250	
GH 53		Jawahar Lal Nehru National Urban Renewal Mission (JNNURM) based Schemes								
V	P	3435000	0	0	3435000	2638065		796935	2638065	23.20
Total	53	3435000	0	0	3435000	2638065	0	796935	2638065	
GH 54		Urban Infrastructure for Small and Medium Towns and other Agencies based Schemes (UIDSSMT)								
V	P	1000	0	0	1000	1000			1000	.00
Total	54	1000	0	0	1000	1000	0	0	1000	
GH 56		For completion of remaining work of Kota City Water Supply								
V	P	1000	0	0	1000	1000			1000	.00
Total	56	1000	0	0	1000	1000	0	0	1000	
GH 57		Safety Measures Bisalpur - Ajmer Water Supply Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	57	1000	0	0	1000	1000	0	0	1000	
GH 58		Intraday Capacity Clean Pond Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	58	1000	0	0	1000	1000	0	0	1000	
GH 61		Urban Water Supply Scheme, Jodhpur (EAP)								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 101		Urban Water Supply								
SH 01		General Urban Water Supply Schemes								
GH 61		Urban Water Supply Scheme, Jodhpur (EAP)								
V	P	838140000	0	0	838140000	555958666	23836552	306017886	532122114	36.51
Total	61	838140000	0	0	838140000	555958666	23836552	306017886	532122114	
GH 63		Chambal - Bhilwara Water Supply Scheme								
V	P	41220000	0	0	41220000	21663365	10358365	29915000	11305000	72.57
Total	63	41220000	0	0	41220000	21663365	10358365	29915000	11305000	
GH 64		Nagaur - Lift Water Supply Scheme Phase-II								
V	P	618300000	0	0	618300000	487792588		130507412	487792588	21.11
Total	64	618300000	0	0	618300000	487792588	0	130507412	487792588	
GH 65		Supply / Establishment / Operation and Maintenance of Bulk Meter and Consumer Meter								
V	P	22000000	0	0	22000000	22000000			22000000	.00
Total	65	22000000	0	0	22000000	22000000	0	0	22000000	
GH 66		Deeg Water Supply Project								
V	P	171750000	0	0	171750000	85874000		85876000	85874000	50.00
Total	66	171750000	0	0	171750000	85874000	0	85876000	85874000	
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	3000000	0	0	3000000	2393400		606600	2393400	20.22
Total	68	3000000	0	0	3000000	2393400	0	606600	2393400	
GH 69		Nagda - Anta - Baldevpura Water Supply Scheme								
V	P	4122000	0	0	4122000	4122000	2062000	2062000	2060000	50.02
Total	69	4122000	0	0	4122000	4122000	2062000	2062000	2060000	
GH 70		Computerisation / Skada System / E governance etc.								
V	P	5000000	0	0	5000000	112684		4887316	112684	97.75
Total	70	5000000	0	0	5000000	112684	0	4887316	112684	
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	1000	0	0	1000	1000			1000	.00
Total	72	1000	0	0	1000	1000	0	0	1000	
GH 73		Fatehpur - Laxmangarh Drinking Water Project								
V	P	171750000	0	0	171750000	171750000			171750000	.00
Total	73	171750000	0	0	171750000	171750000	0	0	171750000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 101		Urban Water Supply								
SH 01		General Urban Water Supply Schemes								
GH 75		200 M.L.D.Water Purifier Plant, Surajpura (Urban)								
V	P	1031000	0	0	1031000	1031000		1031000	.00	
Total	75	1031000	0	0	1031000	1031000	0	1031000		
GH 76		Urban Water Supply Scheme, Jalore (Urban)								
V	P	1031000	0	0	1031000	1031000		1031000	.00	
Total	76	1031000	0	0	1031000	1031000	0	1031000		
GH 77		Ummaid Sagar-Dhava-Samdari-Khandap Water Supply Project (Urban)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	77	1000	0	0	1000	1000	0	1000		
GH 78		Narmada Project (DR) (Urban)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	78	1000	0	0	1000	1000	0	1000		
GH 80		Piplad Water Supply Scheme								
V	P	1000	0	0	1000	1000		1000	.00	
Total	80	1000	0	0	1000	1000	0	1000		
GH 81		Chambal-Bhilwara Water Supply Scheme - Cluster								
V	P	1000	0	0	1000	1000		1000	.00	
Total	81	1000	0	0	1000	1000	0	1000		
GH 83		Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Kumbharam Lift Project								
V	P	26450000	0	0	26450000	17999000	4775000	13226000	13224000	50.00
Total	83	26450000	0	0	26450000	17999000	4775000	13226000	13224000	
GH 84		Water Supply Project for 256 Villages of Bhinmal Town and Bhinmal Tehsil								
V	P	171750000	0	0	171750000	85874000		85876000	85874000	50.00
Total	84	171750000	0	0	171750000	85874000	0	85876000	85874000	
GH 85		Water Supply Schemes aided from National Capital Region Planning Board (NCRPB)								
V	P	292748000	0	0	292748000	147683748	44851100	189915352	102832648	64.87
Total	85	292748000	0	0	292748000	147683748	44851100	189915352	102832648	
GH 86		Construction work of Isarda Dam (through the Water Resources Department)								
V	P	243500000	0	0	243500000	243500000		243500000		.00
Total	86	243500000	0	0	243500000	243500000	0	243500000		
GH 87		Chambal - Dholpur - Bharatpur Project Phase-I, Part-II (Urban)								
V	P	243500000	0	0	243500000	189902170	17175968	70773798	172726202	29.07
Total	87	243500000	0	0	243500000	189902170	17175968	70773798	172726202	
GH 88		Jawai - Pali Pipeline Project Phase-II Part-B (Urban)								
V	P	13740000	0	0	13740000	10305000	3435000	6870000	6870000	50.00
Total	88	13740000	0	0	13740000	10305000	3435000	6870000	6870000	
GH 89		Urban Water Scheme Bawarikalan, Khara, Jaloda (from GLC) (Urban)								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 101		Urban Water Supply								
SH 01		General Urban Water Supply Schemes								
GH 89		Urban Water Scheme Bawarikalan, Khara, Jaloda (from GLC) (Urban)								
V	P	1000	0	0	1000	1000			1000	.00
Total	89	1000	0	0	1000	1000	0	0	1000	
GH 94		Renovation of Urban Water Supply Scheme of Pratapgarh Town								
V	P	68700000	0	0	68700000	37174634	2824500	34349866	34350134	50.00
Total	94	68700000	0	0	68700000	37174634	2824500	34349866	34350134	
GH 95		Atru Shergarh Drinking Water Project, Distt. Baran (Urban)								
V	P	120226000	0	0	120226000	92511814		27714186	92511814	23.05
Total	95	120226000	0	0	120226000	92511814	0	27714186	92511814	
GH 96		Manufacturing the Dam on Battisha Naala, Drinking Water Scheme for Sirohi Distt. (Urban)								
V	P	217000000	0	0	217000000	108500000		108500000	108500000	50.00
Total	96	217000000	0	0	217000000	108500000	0	108500000	108500000	
GH 97		Expenditure through Water Conservation Cess Fund (Urban)								
V	P	1000	0	0	1000	1000			1000	.00
Total	97	1000	0	0	1000	1000	0	0	1000	
GH 98		Indragarh Drinking Water Project, Distt. Bundi (Urban) from Chakan Dam								
V	P	103050000	0	0	103050000	51524781	17096443	68621662	34428338	66.59
Total	98	103050000	0	0	103050000	51524781	17096443	68621662	34428338	
Total	01	7346141000	0	0	7346141000	4809957029	566057098	3102241069	4243899931	
SH 02		Construction works under Co-partnership Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 05		Dewas Project								
GH 01		Through the Public Health and Engineering Department								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
SH 07		Summer Season Contingency								
V	P	97500000	0	0	97500000	59432717	16087261	54154544	43345456	55.54
Total	07	97500000	0	0	97500000	59432717	16087261	54154544	43345456	
SH 10		Depreciation Reserve Fund								
GH 01		Renovation of Water Supply Schemes against Depreciation Reserve Fund								
V	P	5000000	0	0	5000000	4925000		75000	4925000	1.50
Total	01	5000000	0	0	5000000	4925000	0	75000	4925000	
Total	10	5000000	0	0	5000000	4925000	0	75000	4925000	
SH 11		Accelerated Urban Water Supply Scheme								
GH 01		Capital Works - Through the Rajasthan Water Supply and Sewerage Corporation								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	01	Capital Works - Through the Rajasthan Water Supply and Sewerage Corporation								
V	P	43923000	0	0	43923000	28000		43895000	28000	99.94
Total	01	43923000	0	0	43923000	28000	0	43895000	28000	
GH	02	Bisalpur - Jaipur Water Supply Project, Phase-II (Urban)								
V	P	343501000	0	0	343501000	343501000			343501000	.00
Total	02	343501000	0	0	343501000	343501000	0	0	343501000	
GH	03	Renovation of Urban Water Supply Scheme for Kishangarh Town								
V	P	12503000	0	0	12503000	6252000		6251000	6252000	50.00
Total	03	12503000	0	0	12503000	6252000	0	6251000	6252000	
GH	04	Share amount for drinking water to Water Resources Department in Narmada Canal								
V	P	3641000	0	0	3641000	1821000		1820000	1821000	49.99
Total	04	3641000	0	0	3641000	1821000	0	1820000	1821000	
GH	05	Dungarpur, Aaspur and Dovda Drinking Water Project								
V	P	62000000	0	0	62000000	62000000			62000000	.00
Total	05	62000000	0	0	62000000	62000000	0	0	62000000	
GH	06	Mahi Bajaj Sagar - Jaisamand Water Transfer Project								
V	P	62000000	0	0	62000000	62000000			62000000	.00
Total	06	62000000	0	0	62000000	62000000	0	0	62000000	
Total	11	527568000	0	0	527568000	475602000	0	51966000	475602000	
Total	101	7976211000	0	0	7976211000	5349918746	582144359	3208436613	4767774387	
MI	102	Rural Water Supply								
SH	01	Accelerated Rural Water Supply Scheme								
GH	08	Chambal Project, Bharatpur (NABARD)								
V	P	129070000	0	0	129070000	86780978		42289022	86780978	32.76
V	C	76325000	0	0	76325000	35885766		40439234	35885766	52.98
Total	08	205395000	0	0	205395000	122666744	0	82728256	122666744	
GH	12	Jawai-Pali-Jalore Water Supply Scheme (Jawai-Jodhpur Pipeline Project) (NABARD)								
V	P	125050000	0	0	125050000	71472583	37326137	90903554	34146446	72.69
V	C	150000000	0	0	150000000	125000000		25000000	125000000	16.67
Total	12	275050000	0	0	275050000	196472583	37326137	115903554	159146446	
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								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 19		Fluoride Control Project Aren, Kishangarh								
V	P	1000	0	0	1000	1000		1000	.00	
Total	19	1000	0	0	1000	1000	0	1000		
GH 20		Fluoride Control Project Bhinai-Masuda - Phase- II								
V	P	1450000	0	0	1450000	1450000		1450000	.00	
V	C	1450000	0	0	1450000	1450000		1450000	.00	
Total	20	2900000	0	0	2900000	2900000	0	2900000		
GH 21		Dang Area Water Supply Scheme, Dholpur (NABARD)								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	21	2000	0	0	2000	2000	0	2000		
GH 22		Jhalawar - Jhalarapatan 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	2000		
GH 23		Tonk, Uniyara and Deoli Water Supply Scheme from Bisalpur Dam								
V	P	217985000	0	0	217985000	122819593	95165407	122819593	43.66	
V	C	122120000	0	0	122120000	119017000	3103000	119017000	2.54	
Total	23	340105000	0	0	340105000	241836593	98268407	241836593		
GH 24		Indroka - Manaklao - Dantiwada Water Supply Scheme (NABARD)								
V	P	5496000	0	0	5496000	2748000	1356380	1391620	74.68	
V	C	4885000	0	0	4885000	3743000	1142000	3743000	23.38	
Total	24	10381000	0	0	10381000	6491000	1356380	5134620		
GH 25		Ummed Sagar Water Supply Scheme (NABARD)								
V	P	41750000	0	0	41750000	20874000	20876000	20874000	50.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	25	41751000	0	0	41751000	20875000	20876000	20875000		
GH 30		Kolayat (Nokha) Water Supply Scheme								
V	P	2055000	0	0	2055000	2055000		2055000	.00	
V	C	1949000	0	0	1949000	1949000		1949000	.00	
Total	30	4004000	0	0	4004000	4004000	0	4004000		
GH 31		Kolayat Tehsil Water Supply Scheme								
V	P	2055000	0	0	2055000	2055000		2055000	.00	
V	C	1949000	0	0	1949000	1949000		1949000	.00	
Total	31	4004000	0	0	4004000	4004000	0	4004000		
GH 33		Aaspur-Dungarpur and Saagwara Water Supply Scheme from Som-Kamla - Amba Dam								
V	P	1000	0	0	1000	1000		1000	.00	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 102		Rural Water Supply								
SH 01		Accelerated Rural Water Supply Scheme								
GH 33		Aaspur-Dungarpur and Saagwara Water Supply Scheme from Som-Kamla -Amba Dam								
V	C	1000	0	0	1000	1000		1000	.00	
Total	33	2000	0	0	2000	2000	0	0	2000	
GH 35		Matasukh-Jayal Tehsil Water Supply Scheme (NABARD)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	35	1000	0	0	1000	1000	0	0	1000	
GH 36		Fluoride Control Project Ajmer - Pisangan								
V	P	5771000	0	0	5771000	2949120	2821880	2949120	48.90	
V	C	6106000	0	0	6106000	6106000		6106000	.00	
Total	36	11877000	0	0	11877000	9055120	0	2821880	9055120	
GH 37		Devniya-Shergarh-Chhaba Water Supply Scheme								
V	P	5000000	0	0	5000000	2560860	52854	2491994	49.84	
V	C	5000000	0	0	5000000	2296690		2703310	54.07	
Total	37	10000000	0	0	10000000	4857550	52854	5195304	4804696	
GH 39		Khudiyala - Jiyaberi - Aagolie Water Supply Scheme								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	39	2000	0	0	2000	2000	0	0	2000	
GH 40		Keru - Beru- Joliyali - Phase-II Water Supply Scheme (NABARD)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	40	1000	0	0	1000	1000	0	0	1000	
GH 41		Tinwari - Mathania - Osian - Bavdi- Bhopalgarh Water Supply Scheme (NABARD)								
V	P	6905000	0	0	6905000	6905000		6905000	.00	
V	C	7796000	0	0	7796000	7796000	2306657	2306657	5489343	
Total	41	14701000	0	0	14701000	14701000	2306657	2306657	12394343	
GH 43		Rewa Water Supply Scheme								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	43	2000	0	0	2000	2000	0	0	2000	
GH 44		Dewas Project - Phase II (NABARD)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	44	1000	0	0	1000	1000	0	0	1000	
GH 45		Indroka- Manaklao - Khangta Water Supply Scheme [NABARD]								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	45	2000	0	0	2000	2000	0	0	2000	
GH 46		Panchla-Devra-Chirai Water Supply Scheme								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	102	Rural Water Supply								
SH	01	Accelerated Rural Water Supply Scheme								
GH	46	Panchla-Devra-Chirai Water Supply Scheme								
V	P	186435000	0	0	186435000	185946824	488176	185946824	.26	
V	C	106855000	0	0	106855000	106855000		106855000	.00	
Total	46	293290000	0	0	293290000	292801824	0	488176	292801824	
GH	47	Bhar-Harlaya-Bhadwasia Water Supply Scheme								
V	P	1000	0	0	1000	1000		1000	.00	
Total	47	1000	0	0	1000	1000	0	0	1000	
GH	48	Narmada-Gudamalani Water Supply Scheme								
V	P	74538000	0	0	74538000	46769005	1104178	28873173	45664827	38.74
V	C	1000	0	0	1000	1000		1000	.00	
Total	48	74539000	0	0	74539000	46770005	1104178	28873173	45665827	
GH	49	Water Purification System Programme in the schools of rural areas								
V	C	58963000	0	0	58963000	58963000		58963000	.00	
Total	49	58963000	0	0	58963000	58963000	0	0	58963000	
GH	50	Atru Shergarh Drinking Water Project, Distt. Baran(Rural)								
V	P	100515000	0	0	100515000	75387069	25127931	75387069	25.00	
Total	50	100515000	0	0	100515000	75387069	0	25127931	75387069	
GH	51	Manufacturing the Dam at Battisha Naala, Drinking Water Scheme for Sirohi Distt. (Urban)								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	30530000	0	0	30530000	30530000	30530000	30530000	0	100.00
Total	51	30531000	0	0	30531000	30531000	30530000	30530000	1000	
GH	52	Barmer Lift Canal Project, Phase-II, Part-D								
V	P	315752000	0	0	315752000	289621014	26130986	289621014	8.28	
V	C	284240000	0	0	284240000	197975258	86264742	197975258	30.35	
Total	52	599992000	0	0	599992000	487596272	0	112395728	487596272	
GH	53	Expenditure through Water Conservation Cess Fund (Rural)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	53	1000	0	0	1000	1000	0	0	1000	
GH	54	Drinking Water Project of Villages of District Pratapgarh from Jakham Dam (Rural)								
V	P	258140000	0	0	258140000	258140000		258140000	.00	
Total	54	258140000	0	0	258140000	258140000	0	0	258140000	
GH	55	Drinking Water Project of Villages of Block of Sajjangarh and Kushalgarh of Distt. Banswara from Mahi Dam (Rural)								
V	P	172094000	0	0	172094000	172094000		172094000	.00	
Total	55	172094000	0	0	172094000	172094000	0	0	172094000	
GH	56	Indragarh Drinking Water Project, Distt. Bundi from Chakan Dam (Rural)								
V	P	172094000	0	0	172094000	86046359	86047641	86046359	50.00	

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Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 102		Rural Water Supply								
SH 01		Accelerated Rural Water Supply Scheme								
GH 56		Indragarh Drinking Water Project, Distt. Bundi from Chakan Dam (Rural)								
Total	56	172094000	0	0	172094000	86046359	0	86047641	86046359	
GH 57		Cluster Distribution Drinking Water Project, Distt. Bundi (expansion Chambal-Bhilwara Drinking Water Project) (Rural)								
V	P	229458000	0	0	229458000	114791094	54040381	168707287	60750713	73.52
Total	57	229458000	0	0	229458000	114791094	54040381	168707287	60750713	
GH 58		Sonva Drinking Water Project of Tehsil Anta-Mangrol, Distt Baran								
V	P	229458000	0	0	229458000	211905572		17552428	211905572	7.65
Total	58	229458000	0	0	229458000	211905572	0	17552428	211905572	
GH 59		Modernisation, Renovation and Strengthening of Canals (Bikaner)								
V	P	600000000	0	0	600000000	311134388	44593397	333459009	266540991	55.58
Total	59	600000000	0	0	600000000	311134388	44593397	333459009	266540991	
GH 60		Jhali Ji Ka Barana Drinking Water Project								
V	P	124000000	0	0	124000000	124000000			124000000	.00
Total	60	124000000	0	0	124000000	124000000	0	0	124000000	
GH 61		Garadda Drinking Water Project								
V	P	124000000	0	0	124000000	124000000			124000000	.00
Total	61	124000000	0	0	124000000	124000000	0	0	124000000	
GH 62		Kachhavan Drinking Water Project								
V	P	124000000	0	0	124000000	124000000			124000000	.00
Total	62	124000000	0	0	124000000	124000000	0	0	124000000	
GH 63		Parvan-Akavad Drinking Water Project								
V	P	62000000	0	0	62000000	62000000			62000000	.00
Total	63	62000000	0	0	62000000	62000000	0	0	62000000	
GH 64		Dungarpur, Aaspur and Dovda Drinking Water Project								
V	P	62000000	0	0	62000000	62000000			62000000	.00
Total	64	62000000	0	0	62000000	62000000	0	0	62000000	
GH 65		Mahi Bajaj Sagar - Jaisamand Water Transfer Project								
V	P	62000000	0	0	62000000	62000000			62000000	.00
Total	65	62000000	0	0	62000000	62000000	0	0	62000000	
GH 66		Jawai Cluster Project-IV, District Pali								
V	P	0	1000	0	1000	1000			1000	.00
Total	66	0	1000	0	1000	1000	0	0	1000	
GH 67		Haripura Manjhi Drinking Water Project, District Kota								
V	P	0	1000	0	1000	1000			1000	.00
Total	67	0	1000	0	1000	1000	0	0	1000	
Total	01	4297262000	2000	0	4297264000	3332046173	171309984	1136527811	3160736189	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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)								
V	P	885095000	0	0	885095000	885095000		885095000		.00
Total	03	885095000	0	0	885095000	885095000	0	0	885095000	
Total	02	885095000	0	0	885095000	885095000	0	0	885095000	
SH	03	Other Rural Water Supply Programmes								
GH	01	Other Rural Water Supply Schemes								
V	P	3886714000	0	0	3886714000	2257231516	355684134	1985166618	1901547382	51.08
V	C	1073341000	0	0	1073341000	1019783701	20217235	73774534	999566466	6.87
Total	01	4960055000	0	0	4960055000	3277015217	375901369	2058941152	2901113848	
GH	05	Maintenance Percentage charges (O&M) for Rural Schemes transferred from M.H. 2215-Water Supply and Sanitation - 01-102								
V	P	1152329000	0	0	1152329000	1152329000			1152329000	.00
V	C	804250000	0	0	804250000	804250000			804250000	.00
Total	05	1956579000	0	0	1956579000	1956579000	0	0	1956579000	
Total	03	6916634000	0	0	6916634000	5233594217	375901369	2058941152	4857692848	
SH	04	Water Supply Schemes with the assistance from K.F.W. Germany								
GH	01	Project Management Cell, Churu								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
SH	06	Modernisation, Strengthening, Renovation and Upgradation of Department								
V	P	40000000	0	0	40000000	37890976	1275268	3384292	36615708	8.46
Total	06	40000000	0	0	40000000	37890976	1275268	3384292	36615708	
SH	08	Summer Season Contingency								
V	P	25000000	0	0	25000000	23494544	1733057	3238513	21761487	12.95
Total	08	25000000	0	0	25000000	23494544	1733057	3238513	21761487	
SH	09	Re-establishment of Pumps and Motors								
V	P	120000000	0	0	120000000	75891466	8060995	52169529	67830471	43.47
Total	09	120000000	0	0	120000000	75891466	8060995	52169529	67830471	
SH	11	Churu-Bisau Water Supply Scheme (through the Chief Engineer, Project Management Cell, Churu)								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	11	2000	0	0	2000	2000	0	0	2000	
SH	12	Replacement of old and environment contaminate pipelines and for facility of clean water to consumers								
V	P	200000000	0	0	200000000	101967092	16323801	114356709	85643291	57.18

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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	12	Replacement of old and environment contaminate pipelines and for facility of clean water to consumers								
Total	12	200000000	0	0	200000000	101967092	16323801	114356709	85643291	
SH	13	Information Education and Communication for reforms of Environment								
V	P	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
SH	16	Barmer Lift Canal Water Supply Scheme Phase-I								
V	P	1000	0	0	1000	1000			1000	.00
Total	16	1000	0	0	1000	1000	0	0	1000	
SH	17	Construction works under Sahbhagita Yojana								
V	P	1000	0	0	1000	1000			1000	.00
Total	17	1000	0	0	1000	1000	0	0	1000	
SH	18	Bisalpur-Dudu Water Supply Scheme (NABARD)								
V	P	114729000	0	0	114729000	76004591		38724409	76004591	33.75
V	C	122120000	0	0	122120000	44595000		77525000	44595000	63.48
Total	18	236849000	0	0	236849000	120599591	0	116249409	120599591	
SH	19	Chambal-Baler-Sawai-madhapur Water Supply Scheme								
V	P	286823000	0	0	286823000	206163775		80659225	206163775	28.12
V	C	1000	0	0	1000	1000			1000	.00
Total	19	286824000	0	0	286824000	206164775	0	80659225	206164775	
SH	20	Churu-Jhunjhunu Water Supply Scheme (Apni Yojana Phase-II)								
V	P	51937000	0	0	51937000	25969870	12984870	38952000	12985000	75.00
V	C	54954000	0	0	54954000	36636086		18317914	36636086	33.33
Total	20	106891000	0	0	106891000	62605956	12984870	57269914	49621086	
SH	21	Janta Jal Yojana								
V	P	800000000	0	0	800000000	584529794	50484455	265954661	534045339	33.24
Total	21	800000000	0	0	800000000	584529794	50484455	265954661	534045339	
SH	25	Renovation and Repair of Canals								
V	P	1000	0	0	1000	1000			1000	.00
Total	25	1000	0	0	1000	1000	0	0	1000	
SH	34	Preparation of Projects through Advisor								
V	P	6000000	0	0	6000000	6000000			6000000	.00
Total	34	6000000	0	0	6000000	6000000	0	0	6000000	
SH	35	For purchase of Rigs and re-utilisation								
V	P	2500000	0	0	2500000	2500000			2500000	.00
Total	35	2500000	0	0	2500000	2500000	0	0	2500000	
SH	36	Narmada Project (NABARD)								
V	P	28682000	0	0	28682000	28682000			28682000	.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4215	Capital Outlay on Water Supply and Sanitation									
SM 01	Water Supply									
MI 102	Rural Water Supply									
SH 36	Narmada Project (NABARD)									
V	C	1000	0	0	1000	-3567554	3568554	-3567554	*****	
Total	36	28683000	0	0	28683000	25114446	0	3568554	25114446	
SH 38	Nagaur Lift Canal									
V	P	346248000	0	0	346248000	176761622	84892442	254378820	91869180	
V	C	1000	0	0	1000	1000		1000	.00	
Total	38	346249000	0	0	346249000	176762622	84892442	254378820	91870180	
SH 39	Pokaran-Phalsund Water Supply Scheme									
V	P	773734000	0	0	773734000	393399714	6571342	386905628	386828372	
V	C	446329000	0	0	446329000	394253000		52076000	394253000	
Total	39	1220063000	0	0	1220063000	787652714	6571342	438981628	781081372	
SH 40	Deeg Water Supply Scheme									
V	P	286823000	0	0	286823000	163529919	20118919	143412000	143411000	
V	C	152650000	0	0	152650000	62053000		90597000	62053000	
Total	40	439473000	0	0	439473000	225582919	20118919	234009000	205464000	
SH 43	National Rural Drinking Water Quality Control and Monitoring Programme									
V	P	57750000	0	0	57750000	50096204	796788	8450584	49299416	
V	C	57750000	0	0	57750000	57010971	400125	1139154	56610846	
Total	43	115500000	0	0	115500000	107107175	1196913	9589738	105910262	
SH 44	Chambal-Bhilwara Water Supply Scheme (EAP)									
V	P	23083000	0	0	23083000	11541000	3435000	14977000	8106000	
V	C	1000	0	0	1000	1000		1000	.00	
Total	44	23084000	0	0	23084000	11542000	3435000	14977000	8107000	
SH 45	Nagaur Lift Canal Project Phase - II (EAP)									
V	P	3366300000	0	0	3366300000	2564271043	5855401	807884358	2558415642	
Total	45	3366300000	0	0	3366300000	2564271043	5855401	807884358	2558415642	
SH 46	Boravas-Mandana Water Supply Project									
V	P	80310000	0	0	80310000	50224475		30085525	50224475	
V	C	18318000	0	0	18318000	18318000			18318000	
Total	46	98628000	0	0	98628000	68542475	0	30085525	68542475	
SH 47	Nagda-Anta-Baldevpura Water Supply Project									
V	P	1000	0	0	1000	1000			1000	
V	C	1000	0	0	1000	1000			1000	
Total	47	2000	0	0	2000	2000	0	0	2000	
SH 48	Strengthening - Rejuvenation of different components of Rural Drinking Water Schemes									
V	P	230000000	0	0	230000000	170364473	5190766	64826293	165173707	
Total	48	230000000	0	0	230000000	170364473	5190766	64826293	165173707	
SH 50	Barmer Lift Canal Water Supply Project Phase II									

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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 50		Barmer Lift Canal Water Supply Project Phase II								
V	P	286823000	0	0	286823000	286814266	8734	286814266	.00	
V	C	152650000	0	0	152650000	152650000		152650000	.00	
Total	50	439473000	0	0	439473000	439464266	0	439464266		
SH 51		Rural Water Supply Scheme- Bhimni								
V	P	1718000	0	0	1718000	1652668	65332	1652668	3.80	
V	C	1527000	0	0	1527000	1527000		1527000	.00	
Total	51	3245000	0	0	3245000	3179668	0	3179668		
SH 52		Rural Water Supply Scheme - Madhvi								
V	P	1031000	0	0	1031000	1031000		1031000	.00	
V	C	916000	0	0	916000	916000		916000	.00	
Total	52	1947000	0	0	1947000	1947000	0	1947000		
SH 53		Chambal-Bundi Water Supply Project								
V	P	3435000	0	0	3435000	1730650	1704350	1730650	49.62	
V	C	1527000	0	0	1527000	101000	1426000	101000	93.39	
Total	53	4962000	0	0	4962000	1831650	0	1831650		
SH 54		Fatehpur-Laxmangarh Drinking Water Project								
V	P	190436000	0	0	190436000	153056841	37379159	153056841	19.63	
V	C	91590000	0	0	91590000	10191292	11413945	-1222653	101.33	
Total	54	282026000	0	0	282026000	163248133	11413945	130191812		
SH 55		Rajgarh-Bungi Water Supply Project								
V	P	8594000	0	0	8594000	8594000		8594000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	55	8595000	0	0	8595000	8595000	0	8595000		
SH 58		Water Supply Project of 72 Villages of Navan								
V	P	1717000	0	0	1717000	1417636	299364	1417636	17.44	
V	C	1000	0	0	1000	1000		1000	.00	
Total	58	1718000	0	0	1718000	1418636	0	1418636		
SH 59		Water Supply Project of 199 Villages of Niwai and Tonk Tehsil								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	12212000	0	0	12212000	12212000		12212000	.00	
Total	59	12213000	0	0	12213000	12213000	0	12213000		
SH 60		Narmada Project (D.R.)								
V	P	8605000	0	0	8605000	8605000	4302000	4302000	49.99	
V	C	9159000	0	0	9159000	9159000		9159000	.00	
Total	60	17764000	0	0	17764000	17764000	4302000	4302000		
SH 61		Barmer Lift Canal Water Supply Project Phase-II, Part-B (Cluster Scheme of 68 Villages)								
V	P	229458000	0	0	229458000	196703418	32754582	196703418	14.27	

Month & Year of Account		9 2018								
Grant Number:		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 102		Rural Water Supply								
SH 61		Barmer Lift Canal Water Supply Project Phase-II, Part-B (Cluster Scheme of 68 Villages)								
V	C	1000	0	0	1000	1000		1000	.00	
Total	61	229459000	0	0	229459000	196704418	0	32754582	196704418	
SH 62		Barmer Lift Canal Water Supply Project Phase-II Part C (Cluster Scheme of 473 Villages)								
V	P	516280000	0	0	516280000	258140000	25423584	283563584	232716416	54.92
V	C	223180000	0	0	223180000	112426808	112426808	223180000	0	100.00
Total	62	739460000	0	0	739460000	370566808	137850392	506743584	232716416	
SH 63		Jawai-Pali-Jodhpur Pipeline Project Phase-II (Cluster Project)								
V	P	3435000	0	0	3435000	2589882	871118	1716236	1718764	49.96
V	C	3053000	0	0	3053000	3053000			3053000	.00
Total	63	6488000	0	0	6488000	5642882	871118	1716236	4771764	
SH 64		Beawar-Jawaja Cluster Scheme								
V	P	286479000	0	0	286479000	143239000	49681799	192921799	93557201	67.34
V	C	223180000	0	0	223180000	155708000		67472000	155708000	30.23
Total	64	509659000	0	0	509659000	298947000	49681799	260393799	249265201	
SH 65		Gagrin Water Supply Scheme								
V	P	286823000	0	0	286823000	165627381	15592	121211211	165611789	42.26
V	C	122120000	0	0	122120000	99234		122020766	99234	99.92
Total	65	408943000	0	0	408943000	165726615	15592	243231977	165711023	
SH 66		Piplad Water Supply Scheme								
V	P	2405000	0	0	2405000	1995195		409805	1995195	17.04
V	C	1000	0	0	1000	1000			1000	.00
Total	66	2406000	0	0	2406000	1996195	0	409805	1996195	
SH 67		Jawai Cluster Project - II								
V	P	126202000	0	0	126202000	126202000	10449038	10449038	115752962	8.28
V	C	97696000	0	0	97696000	77751000		19945000	77751000	20.42
Total	67	223898000	0	0	223898000	203953000	10449038	30394038	193503962	
SH 68		Bisalpur-Dudu Project - Chaksu, Phagi and Bassi								
V	P	200776000	0	0	200776000	145085296	14643123	70333827	130442173	35.03
V	C	186861000	0	0	186861000	144411000		42450000	144411000	22.72
Total	68	387637000	0	0	387637000	289496296	14643123	112783827	274853173	
SH 70		Baran Cluster Project								
V	P	177830000	0	0	177830000	109961784	4432280	72300496	105529504	40.66
V	C	54954000	0	0	54954000	36636000		18318000	36636000	33.33
Total	70	232784000	0	0	232784000	146597784	4432280	90618496	142165504	
SH 71		Chambal-Bhilwara Water Supply Scheme- Cluster								
V	P	1042700000	0	0	1042700000	663126643	248679122	628252479	414447521	60.25
V	C	380365000	0	0	380365000	0		380365000	0	100.00

Month & Year of Account		9 2018								
Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 102		Rural Water Supply								
SH 71		Chambal-Bhilwara Water Supply Scheme- Cluster								
Total	71	1423065000	0	0	1423065000	663126643	248679122	1008617479	414447521	
SH 72		Narmada F.R.Cluster Project								
V	P	467056000	0	0	467056000	233528879	116760000	350287121	116768879	75.00
V	C	1000	0	0	1000	-41417000		41418000	-41417000	*****
Total	72	467057000	0	0	467057000	192111879	116760000	391705121	75351879	
SH 74		Chambal-Dholpur-Bharatpur Project Phase-I Part-II								
V	P	286823000	0	0	286823000	144701531		142121469	144701531	49.55
V	C	360300000	0	0	360300000	321549000	36606939	75357939	284942061	20.92
Total	74	647123000	0	0	647123000	466250531	36606939	217479408	429643592	
SH 75		Banswara Water Supply Project								
V	P	22946000	0	0	22946000	22946000			22946000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	75	22947000	0	0	22947000	22947000	0	0	22947000	
SH 76		Banswara-Pratapgarh Water Supply Project								
V	P	360765000	0	0	360765000	180383000	90191000	270573000	90192000	75.00
V	C	142120000	0	0	142120000	34012000		108108000	34012000	76.07
Total	76	502885000	0	0	502885000	214395000	90191000	378681000	124204000	
SH 78		Narmada Project-Cluster (D.R.)								
V	P	373484000	0	0	373484000	190122359	3380359	186742000	186742000	50.00
V	C	1000	0	0	1000	1000			1000	.00
Total	78	373485000	0	0	373485000	190123359	3380359	186742000	186743000	
SH 79		Construction of Isarda Dam (through the Water Resources Department)								
V	P	243500000	0	0	243500000	169287030	8670	74221640	169278360	30.48
Total	79	243500000	0	0	243500000	169287030	8670	74221640	169278360	
SH 80		Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Kumbharam Lift Project								
V	P	47609000	0	0	47609000	23939946		23669054	23939946	49.72
V	C	50375000	0	0	50375000	28259162		22115838	28259162	43.90
Total	80	97984000	0	0	97984000	52199108	0	45784892	52199108	
SH 81		Narmada to Shiv Tehsil District Barmer Water Supply Project (205 Villages)								
V	P	339604000	0	0	339604000	211943250	42141250	169802000	169802000	50.00
V	C	91590000	0	0	91590000	61060000		30530000	61060000	33.33
Total	81	431194000	0	0	431194000	273003250	42141250	200332000	230862000	
SH 82		Bavdikalan-Khara and Jaloda Water Supply Project from Rajeev Gandhi Lift Canal Scheme								
V	P	510000	0	0	510000	474500		35500	474500	6.96
V	C	680000	0	0	680000	680000			680000	.00
Total	82	1190000	0	0	1190000	1154500	0	35500	1154500	
SH 83		Ghator, Kanasar and Baap Water Supply Project from Rajeev Gandhi Lift Canal 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	83	Ghator, Kanasar and Baap Water Supply Project from Rajeev Gandhi Lift Canal Scheme								
V	P	1031000	0	0	1031000	1031000		1031000		.00
V	C	916000	0	0	916000	916000		916000		.00
Total	83	1947000	0	0	1947000	1947000	0	0	1947000	
SH	84	Water Supply Project for 256 villages of Bhinmal Town and Bhinmal Tehsil								
V	P	315505000	0	0	315505000	157753000	41680694	199432694	116072306	63.21
V	C	1000	0	0	1000	1000		1000		.00
Total	84	315506000	0	0	315506000	157754000	41680694	199432694	116073306	
SH	85	National Rural Drinking Water Programme (D.D.P.)								
V	P	343500000	0	0	343500000	292296926	25954725	77157799	266342201	22.46
V	C	305300000	0	0	305300000	276777991	2358775	30880784	274419216	10.11
Total	85	648800000	0	0	648800000	569074917	28313500	108038583	540761417	
SH	86	National Rural Drinking Water Programme - Earmarked 5% Fund for Water Quality								
V	P	137400000	0	0	137400000	129639825	1117885	8878060	128521940	6.46
V	C	122120000	0	0	122120000	122120000			122120000	.00
Total	86	259520000	0	0	259520000	251759825	1117885	8878060	250641940	
SH	87	National Rural Drinking Water Programme Support Fund								
V	P	82500000	0	0	82500000	62025000		20475000	62025000	24.82
V	C	82500000	0	0	82500000	82500000			82500000	.00
Total	87	165000000	0	0	165000000	144525000	0	20475000	144525000	
SH	88	Rural Water Supply Project Kansingh' s Siddh-Kiderth Mandor - Phalodi (National Rural Drinking Water Programme 100% Central)								
V	P	481000	0	0	481000	481000			481000	.00
V	C	427000	0	0	427000	427000			427000	.00
Total	88	908000	0	0	908000	908000	0	0	908000	
SH	89	Rural Water Supply Project Malar- Jod- Hingadol-Phalodi (National Rural Drinking Water Programme 100% Central)								
V	P	344000	0	0	344000	344000			344000	.00
V	C	306000	0	0	306000	306000			306000	.00
Total	89	650000	0	0	650000	650000	0	0	650000	
SH	90	Rural Water Supply Project Peelwa-Saagri-Jambeshwar Nagar-RGLC to R.D.111 (National Rural Drinking Water Programme 100% Central)								
V	P	756000	0	0	756000	720500		35500	720500	4.70
V	C	672000	0	0	672000	672000			672000	.00
Total	90	1428000	0	0	1428000	1392500	0	35500	1392500	
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

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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 91		14 enroute Rural Village coming under Strengthening Urban Water Supply Scheme, Jalore(National Rural Drinking Water Programme 100% Central)								
Total	91	2000	0	0	2000	2000	0	0	2000	
SH 92		Water Supply Schemes (Rural) under XIV Finance Commission								
V	P	1000	0	0	1000	1000			1000	.00
Total	92	1000	0	0	1000	1000	0	0	1000	
SH 93		Rural Water Supply Project from Chambal River in 38 Villages of Bhensroadgarh Panchayat Samiti under District -Chittorgarh								
V	P	1718000	0	0	1718000	1718000			1718000	.00
Total	93	1718000	0	0	1718000	1718000	0	0	1718000	
SH 94		Chambal-Bundi Water Supply Project (Cluster distribution) Rural								
V	P	40155000	0	0	40155000	40092577	62423	40092577		.16
V	C	3053000	0	0	3053000	3053000		3053000		.00
Total	94	43208000	0	0	43208000	43145577	0	62423	43145577	
SH 95		Nagaur Lift Canal Project Phase-II (DDP) Rural								
V	P	121187000	0	0	121187000	60593000	23427000	84021000	37166000	69.33
V	C	182650000	0	0	182650000	69870000		112780000	69870000	61.75
Total	95	303837000	0	0	303837000	130463000	23427000	196801000	107036000	
SH 96		Share Amount for Dinking Water to Public Health & Engineering Department in Narmada Canal								
V	P	114729000	0	0	114729000	57365000		57364000	57365000	50.00
V	C	69574000	0	0	69574000	0		69574000	0	100.00
Total	96	184303000	0	0	184303000	57365000	0	126938000	57365000	
SH 97		Rajgarh Drinking Water Project, Tehsil Panch Pahad, Distt. Jhalawar								
V	P	22808000	0	0	22808000	-515743278	6092	538557370	-515749370	2361.27
Total	97	22808000	0	0	22808000	-515743278	6092	538557370	-515749370	
SH 98		Establishment of Community Water Purify Plant in Arsenic and fluoride affected Villages								
V	C	1000	0	0	1000	-69716250	32446738	102163988	-102162988	*****
Total	98	1000	0	0	1000	-69716250	32446738	102163988	-102162988	
Total	102	29463788000	2000	0	29463790000	20158465393	1663753118	10969077725	18494712275	
MI 799		Suspense								
SH 01		Stock								
V	P	1000	0	0	1000	34515002	-1983635	-36497637	36498637	*****
Total	01	1000	0	0	1000	34515002	-1983635	-36497637	36498637	
SH 02		Miscellaneous Public Works Advances								
V	P	1000	0	0	1000	464883		-463883	464883	-46388.30
Total	02	1000	0	0	1000	464883	0	-463883	464883	
Total	799	2000	0	0	2000	34979885	-1983635	-36961520	36963520	

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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									
Total	01	37440001000	2000	0	37440003000	25543364024	2243913842	14140552818	23299450182	
SM 02	Sewerage and Sanitation									
MI 106	Sewerage Services									
SH 01	General Sewerage Services									
GH 02	Other Sewerage Schemes									
V P		500000	0	0	500000	500000			500000	.00
Total	02	500000	0	0	500000	500000	0	0	500000	
Total	01	500000	0	0	500000	500000	0	0	500000	
Total	106	500000	0	0	500000	500000	0	0	500000	
Total	02	500000	0	0	500000	500000	0	0	500000	
Total	4215	37440501000	2000	0	37440503000	25543864024	2243913842	14140552818	23299950182	
Total	027	72559832000	8493000	0	72568325000	46445489847.12	4842651628	30965486780.88	41602838219.12	
Month & Year of Account		9 2018								
Grant Number:		028 SPECIAL PROGRAMMES OF RURAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2501	Special Programmes for Rural Development									
SM 05	Barren Land Development (State Share)									
MI 196	Assistance to Zila Parishads / District level Panchayats									
SH 03	Improvement in result of Watershed Management / Strengthening of IWMP									
GH 01	Functional related									
V P		8464000	0	0	8464000	8464000			8464000	.00
V C		12696000	0	0	12696000	12696000			12696000	.00
Total	01	21160000	0	0	21160000	21160000	0	0	21160000	
Total	03	21160000	0	0	21160000	21160000	0	0	21160000	
SH 04	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	

Month & Year of Account		9 2018								
Grant Number:		028 SPECIAL PROGRAMMES OF RURAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2501		Special Programmes for Rural Development								
SM 05		Barren Land Development (State Share)								
MI 196		Assistance to Zila Parishads / District level Panchayats								
SH 05		Pradhan Mantri Krishi Sinchai Yojana(PMKSJ) Other Intervention								
Total	05	4000	0	0	4000	4000	0	0	4000	
SH 06		Mukhya Mantri Jal Swavlamban Abhiyan								
GH 01		Functional related								
V	P	2403450000	0	0	2403450000	202578138	6679426	2207551288	195898712	91.85
Total	01	2403450000	0	0	2403450000	202578138	6679426	2207551288	195898712	
Total	06	2403450000	0	0	2403450000	202578138	6679426	2207551288	195898712	
SH 07		Pradhan Mantri Krishi Sinchai Yojana(PMKSJ) Watershed Component								
GH 01		Functional related								
V	P	1386256000	0	0	1386256000	554679000		831577000	554679000	59.99
V	C	2445083000	0	0	2445083000	1608749000		836334000	1608749000	34.20
Total	01	3831339000	0	0	3831339000	2163428000	0	1667911000	2163428000	
Total	07	3831339000	0	0	3831339000	2163428000	0	1667911000	2163428000	
SH 08		Expenditure from Water Conservation Cess Fund								
GH 01		Through the Watershed Development and Conservation Department								
V	P	1509200000	0	0	1509200000	1349600000		159600000	1349600000	10.58
Total	01	1509200000	0	0	1509200000	1349600000	0	159600000	1349600000	
Total	08	1509200000	0	0	1509200000	1349600000	0	159600000	1349600000	
Total	196	7765154000	0	0	7765154000	3736771138	6679426	4035062288	3730091712	
Total	05	7765154000	0	0	7765154000	3736771138	6679426	4035062288	3730091712	
SM 06		Self Employment Programme (State share)								
MI 196		Assistance to Zila Parishads / District Level Panchayats								
SH 05		Indira Gandhi Panchayati Raj Institution								
V	P	5949000	0	0	5949000	5949000			5949000	.00
V	C	16000	0	0	16000	16000			16000	.00
Total	05	5965000	0	0	5965000	5965000	0	0	5965000	
SH 06		National Rural Livelihood Mission								
GH 01		Grants								
V	P	465000000	0	0	465000000	238686000		226314000	238686000	48.67
V	C	930000000	0	0	930000000	712191000		217809000	712191000	23.42
Total	01	1395000000	0	0	1395000000	950877000	0	444123000	950877000	
Total	06	1395000000	0	0	1395000000	950877000	0	444123000	950877000	
SH 08		National Rural Livelihood Project								
GH 01		Grants								
V	P	56100000	0	0	56100000	36632000		19468000	36632000	34.70
V	C	112200000	0	0	112200000	111045000		1155000	111045000	1.03
Total	01	168300000	0	0	168300000	147677000	0	20623000	147677000	
Total	08	168300000	0	0	168300000	147677000	0	20623000	147677000	

Month & Year of Account		9 2018								
Grant Number:		028 SPECIAL PROGRAMMES OF RURAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2501	Special Programmes for Rural Development								
SM	06	Self Employment Programme (State share)								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	10	Deen Dayal Upadhyay Grameen Kaushal Yojana(DDU - GKY)								
GH	01	Grants								
V	P	144834000	0	0	144834000	144834000			144834000	.00
V	C	289250000	0	0	289250000	289250000			289250000	.00
Total	01	434084000	0	0	434084000	434084000	0	0	434084000	
Total	10	434084000	0	0	434084000	434084000	0	0	434084000	
Total	196	2003349000	0	0	2003349000	1538603000	0	464746000	1538603000	
Total	06	2003349000	0	0	2003349000	1538603000	0	464746000	1538603000	
Total	2501	9768503000	0	0	9768503000	5275374138	6679426	4499808288	5268694712	
MH	2515	Other Rural Development Programmes								
MI	104	D. R. D. A. Administration								
SH	01	Head-quarter								
V	P	75917000	0	0	75917000	43532339	5678408	38063069	37853931	50.14
C	P	1000	0	0	1000	1000			1000	.00
Total	01	75918000	0	0	75918000	43533339	5678408	38063069	37854931	
Total	104	75918000	0	0	75918000	43533339	5678408	38063069	37854931	
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	05	To District Rural Development Agencies for establishment expenditure (State Share)								
GH	01	Functional related								
V	P	70764000	0	0	70764000	70764000			70764000	.00
V	C	176165000	0	0	176165000	176165000			176165000	.00
Total	01	246929000	0	0	246929000	246929000	0	0	246929000	
Total	05	246929000	0	0	246929000	246929000	0	0	246929000	
Total	196	246929000	0	0	246929000	246929000	0	0	246929000	
Total	2515	322847000	0	0	322847000	290462339	5678408	38063069	284783931	
MH	2810	New and Renewable Energy								
MI	001	Direction and Administration								
SH	01	Headquarter								
V	P	20600000	0	0	20600000	19987538	109753	722215	19877785	3.51
Total	01	20600000	0	0	20600000	19987538	109753	722215	19877785	
SH	02	Direction and Administration(Biofues)								
GH	01	Administrative - Committed								
V	P	8612000	0	0	8612000	5182449	665378	4094929	4517071	47.55
Total	01	8612000	0	0	8612000	5182449	665378	4094929	4517071	
Total	02	8612000	0	0	8612000	5182449	665378	4094929	4517071	
Total	001	29212000	0	0	29212000	25169987	775131	4817144	24394856	
Total	2810	29212000	0	0	29212000	25169987	775131	4817144	24394856	
MH	4515	Capital Outlay on Other Rural Development Programmes								

Month & Year of Account		9 2018								
Grant Number:		028 SPECIAL PROGRAMMES OF RURAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	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	1764732000	30825000	1348593000	1733907000	43.75
Total	11	3082500000	0	0	3082500000	1764732000	30825000	1348593000	1733907000	
Total	101	3082500000	0	0	3082500000	1764732000	30825000	1348593000	1733907000	
Total	4515	3082500000	0	0	3082500000	1764732000	30825000	1348593000	1733907000	
Total	028	13203062000	0	0	13203062000	7355738464	43957965	5891281501	7311780499	
Month & Year of Account		9 2018								
Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2217	Urban Development								
SM	05	Other Urban Development Schemes								
MI	190	Assistance to Public Sector and other Undertakings								
SH	01	Metro Rail Project								
GH	01	Jaipur Metro Rail Corporation Limited								
V	P	1000	0	0	1000	1000		1000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
SH	02	Rajasthan Transport Infrastructure Development Fund								
GH	01	Jaipur Metro Rail Corporation Limited								
V	P	290001000	0	0	290001000	1000		290000000	1000	100.00
Total	01	290001000	0	0	290001000	1000	0	290000000	1000	
GH	02	Jaipur City Transport Services Limited								
V	P	115057000	0	0	115057000	14491000		100566000	14491000	87.41
Total	02	115057000	0	0	115057000	14491000	0	100566000	14491000	
GH	03	Ajmer City Transport Services Limited								
V	P	13739000	0	0	13739000	13739000			13739000	.00
Total	03	13739000	0	0	13739000	13739000	0	0	13739000	
GH	08	Jodhpur City Transport Services Limited								
V	P	13738000	0	0	13738000	11796000		1942000	11796000	14.14
Total	08	13738000	0	0	13738000	11796000	0	1942000	11796000	
GH	11	Kota City Transport Services Limited								
V	P	13738000	0	0	13738000	13738000			13738000	.00
Total	11	13738000	0	0	13738000	13738000	0	0	13738000	

Month & Year of Account		9 2018								
Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2217	Urban Development								
SM	05	Other Urban Development Schemes								
MI	190	Assistance to Public Sector and other Undertakings								
SH	02	Rajasthan Transport Infrastructure Development Fund								
GH	14	Jaipur Metro Rail Corporation Limited - Committed								
V	P	2000	0	0	2000	2000			2000	.00
Total	14	2000	0	0	2000	2000	0	0	2000	
GH	15	Jaipur City Transport Services Limited - Committed								
V	P	2000	0	0	2000	2000			2000	.00
Total	15	2000	0	0	2000	2000	0	0	2000	
GH	16	Ajmer City Transport Services Limited - Committed								
V	P	2000	0	0	2000	2000			2000	.00
Total	16	2000	0	0	2000	2000	0	0	2000	
Total	02	446279000	0	0	446279000	53771000	0	392508000	53771000	
SH	03	Global Environment Facility								
GH	01	Jaipur City Transport Services Limited								
V	C	55000000	0	0	55000000	55000000			55000000	.00
Total	01	55000000	0	0	55000000	55000000	0	0	55000000	
Total	03	55000000	0	0	55000000	55000000	0	0	55000000	
Total	190	501281000	0	0	501281000	108773000	0	392508000	108773000	
MI	800	Other expenditure								
SH	01	Smart city								
GH	01	Ajmer Smart City								
V	P	308000000	0	0	308000000	308000000			308000000	.00
V	C	1099996000	0	0	1099996000	1099996000			1099996000	.00
Total	01	1407996000	0	0	1407996000	1407996000	0	0	1407996000	
GH	02	Jaipur Smart City								
V	P	660000000	0	0	660000000	660000000			660000000	.00
V	C	1099996000	0	0	1099996000	1099996000			1099996000	.00
Total	02	1759996000	0	0	1759996000	1759996000	0	0	1759996000	
GH	03	Udaipur Smart City								
V	P	660000000	0	0	660000000	660000000			660000000	.00
V	C	1099996000	0	0	1099996000	1099996000			1099996000	.00
Total	03	1759996000	0	0	1759996000	1759996000	0	0	1759996000	
GH	04	Kota Smart City								
V	P	314000000	0	0	314000000	314000000			314000000	.00
V	C	1099996000	0	0	1099996000	1099996000			1099996000	.00
Total	04	1413996000	0	0	1413996000	1413996000	0	0	1413996000	
Total	01	6341984000	0	0	6341984000	6341984000	0	0	6341984000	
Total	800	6341984000	0	0	6341984000	6341984000	0	0	6341984000	
Total	05	6843265000	0	0	6843265000	6450757000	0	392508000	6450757000	

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Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 001	Direction and Administration									
SH 01	Director of Local Bodies									
V P		1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02	Rajya Safai Karmachari Ayog - Committed									
V P		7100000	0	0	7100000	4600000		2500000	4600000	35.21
Total	02	7100000	0	0	7100000	4600000	0	2500000	4600000	
SH 03	Rent and Appellate Tribunal									
GH 01	Rent Tribunal - committed									
V P		28862000	0	0	28862000	19395141	1560063	11026922	17835078	38.21
Total	01	28862000	0	0	28862000	19395141	1560063	11026922	17835078	
GH 02	Appellate Rent Tribunal - committed									
V P		15518000	0	0	15518000	8955255	851750	7414495	8103505	47.78
Total	02	15518000	0	0	15518000	8955255	851750	7414495	8103505	
Total	03	44380000	0	0	44380000	28350396	2411813	18441417	25938583	
SH 04	Rajasthan Municipality Service Selection Commission-(Subordinate and Ministerial)									
V P		6236000	0	0	6236000	3565260	402434	3073174	3162826	49.28
C P		1000	0	0	1000	1000			1000	.00
Total	04	6237000	0	0	6237000	3566260	402434	3073174	3163826	
SH 05	Rajasthan State Property Tax Board									
V P		1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
SH 06	Director of Local Bodies									
GH 01	Establishment Chargs - committed									
V P		88170000	0	0	88170000	42475189	8197522	53892333	34277667	61.12
C P		1000	0	0	1000	1000			1000	.00
Total	01	88171000	0	0	88171000	42476189	8197522	53892333	34278667	
Total	06	88171000	0	0	88171000	42476189	8197522	53892333	34278667	
Total	001	145890000	0	0	145890000	78994845	11011769	77906924	67983076	
MI 191	Assistance to Municipal Corporations									
SH 01	General Grants									
GH 01	Untied Grant									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 03	Special Grants - Committed									
V P		8673304000	0	0	8673304000	5229459000	653952000	4097797000	4575507000	47.25
Total	03	8673304000	0	0	8673304000	5229459000	653952000	4097797000	4575507000	
SH 05	Grants to Jaipur Development Authority									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 05	Grants to Jaipur Development Authority									
V	P	2000	0	0	2000	2000		2000		.00
Total	05	2000	0	0	2000	2000	0	0	2000	
SH 09	Special grants to economically weaker Municipal Corporations for election - Committed									
V	P	1000000	0	0	1000000	957535		42465	957535	4.25
Total	09	1000000	0	0	1000000	957535	0	42465	957535	
SH 14	Grants under the recommendations of State Finance Commission									
GH 01	Grants under the recommendations of State Finance Commission									
V	P	1702826000	0	0	1702826000	1702826000	19004000	19004000	1683822000	1.12
Total	01	1702826000	0	0	1702826000	1702826000	19004000	19004000	1683822000	
GH 04	Incentive Grants for execution under the recommendations of State Finance Commission									
V	P	89277000	0	0	89277000	89277000			89277000	.00
Total	04	89277000	0	0	89277000	89277000	0	0	89277000	
Total	14	1792103000	0	0	1792103000	1792103000	19004000	19004000	1773099000	
SH 29	Public Light									
GH 01	Payment of Electricity bills - committed									
V	P	1000000000	0	0	1000000000	91296000		908704000	91296000	90.87
Total	01	1000000000	0	0	1000000000	91296000	0	908704000	91296000	
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	1000001000	0	0	1000001000	91297000	0	908704000	91297000	
SH 30	Expenditure from Environment and Health Fund									
GH 01	Sewerage Treatment Plant									
V	P	113305000	0	0	113305000	113305000			113305000	.00
Total	01	113305000	0	0	113305000	113305000	0	0	113305000	
Total	30	113305000	0	0	113305000	113305000	0	0	113305000	
SH 32	Grants to Jodhpur Development Authority									
V	P	2000	0	0	2000	2000			2000	.00
Total	32	2000	0	0	2000	2000	0	0	2000	
SH 33	Grants to various Urban Development Authorities									
V	P	1000	0	0	1000	1000			1000	.00
Total	33	1000	0	0	1000	1000	0	0	1000	
SH 34	Grants to Ajmer Development Authority									
V	P	2000	0	0	2000	2000			2000	.00
Total	34	2000	0	0	2000	2000	0	0	2000	
SH 35	Grants under XIV Finance Commission									
GH 01	General Basic Grant under XIV Finance Commission - 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 35	Grants under XIV Finance Commission									
GH 01	General Basic Grant under XIV Finance Commission - Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	General Performance Grant under XIV Finance Commission committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	35	2000	0	0	2000	2000	0	0	2000	
SH 36	Swachh Bharat Mission									
GH 01	Swachh Bharat Mission									
V	P	44956000	0	0	44956000	44956000			44956000	.00
V	C	258712000	0	0	258712000	258712000			258712000	.00
Total	01	303668000	0	0	303668000	303668000	0	0	303668000	
Total	36	303668000	0	0	303668000	303668000	0	0	303668000	
SH 37	Heritage Development and Extention Yojana (HRIDAY)									
GH 01	General									
V	C	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	37	2000	0	0	2000	2000	0	0	2000	
SH 38	Solid Waste Management									
GH 01	General									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	38	1000	0	0	1000	1000	0	0	1000	
SH 39	Pradhan Mantri Awas Yojana									
GH 01	Housing for All (Urban)									
V	P	3000	0	0	3000	3000			3000	.00
V	C	480883000	0	0	480883000	480883000	1030350	1030350	479852650	.21
Total	01	480886000	0	0	480886000	480886000	1030350	1030350	479855650	
Total	39	480886000	0	0	480886000	480886000	1030350	1030350	479855650	
SH 40	Expenditure from Water Conservation Cess Fund									
GH 01	Through the Local Bodies - Department									
V	P	1000	379120000	0	379121000	229939000		149182000	229939000	39.35
Total	01	1000	379120000	0	379121000	229939000	0	149182000	229939000	
Total	40	1000	379120000	0	379121000	229939000	0	149182000	229939000	
SH 41	Annapurna Yojana									
GH 01	General									
V	P	59228000	162374000	0	221602000	91441934		130160066	91441934	58.74

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 191	Assistance to Municipal Corporations									
SH 41	Annapurna Yojana									
GH 01	General									
Total	01	59228000	162374000	0	221602000	91441934	0	130160066	91441934	
Total	41	59228000	162374000	0	221602000	91441934	0	130160066	91441934	
SH 42	Grants under XIV Finance Commission									
GH 01	Basic Grants under XIV Finance Commission									
V	C	1578822000	0	0	1578822000	1578822000			1578822000	.00
Total	01	1578822000	0	0	1578822000	1578822000	0	0	1578822000	
GH 04	Basic Grants under XIV Finance Commission									
V	C	447966000	0	0	447966000	447966000			447966000	.00
Total	04	447966000	0	0	447966000	447966000	0	0	447966000	
Total	42	2026788000	0	0	2026788000	2026788000	0	0	2026788000	
SH 43	For Development of Parks									
GH 01	General									
V	P	15000000	0	0	15000000	15000000			15000000	.00
Total	01	15000000	0	0	15000000	15000000	0	0	15000000	
Total	43	15000000	0	0	15000000	15000000	0	0	15000000	
Total	191	14465297000	541494000	0	15006791000	10374857469	673986350	5305919881	9700871119	
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 01	General Grant									
GH 01	Untied Grant									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02	Grant to Urban Development Trust									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03	Special Grants									
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 09	Special grants to economically weaker Municipal Councils / Municipalities for election									
V	P	1500000	0	0	1500000	1303118	15118	212000	1288000	14.13
Total	09	1500000	0	0	1500000	1303118	15118	212000	1288000	
SH 14	Grants under the recommendations of State Finance Commission									
GH 01	Grants under the recommendations of State Finance Commission									
V	P	4292348000	0	0	4292348000	4292348000	1049481000	1049481000	3242867000	24.45
Total	01	4292348000	0	0	4292348000	4292348000	1049481000	1049481000	3242867000	
GH 04	Incentive Grants for execution under the recommendations of State Finance Commission									

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Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 14	Grants under the recommendations of State Finance Commission									
GH 04	Incentive Grants for execution under the recommendations of State Finance Commission									
V P		223115000	0	0	223115000	223115000		223115000		.00
Total	04	223115000	0	0	223115000	223115000	0	223115000		
Total	14	4515463000	0	0	4515463000	4515463000	1049481000	1049481000	3465982000	
SH 22	Urban Infrastructure Development Scheme for Small and Medium Towns (UIDSSMT) (10:10:80)									
GH 01	Development Works									
V P		1000	0	0	1000	1000		1000		.00
V C		1000	0	0	1000	1000		1000		.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	22	2000	0	0	2000	2000	0	0	2000	
SH 32	Water and Sewerage Project									
GH 01	Water and Sewerage Project									
V P		1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	32	1000	0	0	1000	1000	0	0	1000	
SH 33	Public Light									
GH 01	Payment of Electricity Bills - committed									
V P		1000000000	0	0	1000000000	658704000	341296000	658704000		34.13
Total	01	1000000000	0	0	1000000000	658704000	0	341296000	658704000	
GH 02	Transfer to Rajasthan Urban Development Fund (R.U.D.F) - committed									
V P		1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	33	1000001000	0	0	1000001000	658705000	0	341296000	658705000	
SH 36	Operation and maintainance of Water Supply Schemes of various Urban Bodies									
GH 01	For Electricity Charges - committed									
V P		210000000	0	0	210000000	210000000		210000000		.00
Total	01	210000000	0	0	210000000	210000000	0	0	210000000	
GH 02	For Improvement in Distribution System - committed									
V P		13000000	0	0	13000000	13000000		13000000		.00
Total	02	13000000	0	0	13000000	13000000	0	0	13000000	
GH 03	Maintenance and Repairs - committed									
V P		11000000	0	0	11000000	11000000		11000000		.00
Total	03	11000000	0	0	11000000	11000000	0	0	11000000	
GH 04	For Chemicals Charges - committed									
V P		2200000	0	0	2200000	2200000		2200000		.00
Total	04	2200000	0	0	2200000	2200000	0	0	2200000	
GH 05	For payment to Public Health Engineering Department for Bulk Water Supply - committed									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 36	Operation and maintainance of Water Supply Schemes of various Urban Bodies									
GH 05	For payment to Public Health Engineering Department for Bulk Water Supply - committed									
V	P	8000000	0	0	8000000	8000000			8000000	.00
Total	05	8000000	0	0	8000000	8000000	0	0	8000000	
GH 06	Operation/ Maintenance of Drinking Water Schemes through Private Contactor - committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	36	244201000	0	0	244201000	244201000	0	0	244201000	
SH 37	Grants under XIV Finance Commission									
GH 01	General Basic Grant under XIV Finance Commission - committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	General Performance Grant under XIV Finance Commission - committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	37	2000	0	0	2000	2000	0	0	2000	
SH 39	Swachh Bharat Mission									
GH 01	Swachh Bharat Mission									
V	P	105898000	0	0	105898000	105898000			105898000	.00
V	C	609423000	0	0	609423000	609423000			609423000	.00
Total	01	715321000	0	0	715321000	715321000	0	0	715321000	
Total	39	715321000	0	0	715321000	715321000	0	0	715321000	
SH 40	Solid Waste Management									
GH 01	General									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	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	21903000	0	0	21903000	21903000			21903000	.00
V	C	1386179000	0	0	1386179000	1386179000			1386179000	.00
Total	01	1408082000	0	0	1408082000	1408082000	0	0	1408082000	
Total	41	1408082000	0	0	1408082000	1408082000	0	0	1408082000	
SH 42	Grants to Urban Development Trust									
GH 01	Grants to Urban Development Trust - Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	42	1000	0	0	1000	1000	0	0	1000	

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		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 43	Expenditure from Water Conservation Cess Fund									
GH 01	Through the Local Bodies Department - Committed									
V	P	1000	994531000	0	994532000	211706000	782826000	211706000	78.71	
Total	01	1000	994531000	0	994532000	211706000	0	782826000	211706000	
Total	43	1000	994531000	0	994532000	211706000	0	782826000	211706000	
SH 44	Annapurna Yojana									
GH 01	General									
V	P	34670000	766657000	0	801327000	430363884	370963116	430363884	46.29	
Total	01	34670000	766657000	0	801327000	430363884	0	370963116	430363884	
Total	44	34670000	766657000	0	801327000	430363884	0	370963116	430363884	
SH 45	Special Grant									
GH 01	Through the Local Self Government Department - Committed									
V	P	8547890000	0	0	8547890000	5224649000	522054000	3845295000	4702595000	44.99
Total	01	8547890000	0	0	8547890000	5224649000	522054000	3845295000	4702595000	
Total	45	8547890000	0	0	8547890000	5224649000	522054000	3845295000	4702595000	
SH 46	Grants under XIV Finance Commission									
GH 01	Basic Grants under XIV Finance Commission									
V	C	3927368000	0	0	3927368000	3927368000		3927368000	.00	
Total	01	3927368000	0	0	3927368000	3927368000	0	0	3927368000	
GH 04	Basic Grants under XIV Finance Commission									
V	C	1114525000	0	0	1114525000	1114525000		1114525000	.00	
Total	04	1114525000	0	0	1114525000	1114525000	0	0	1114525000	
Total	46	5041893000	0	0	5041893000	5041893000	0	0	5041893000	
SH 47	For Development of Parks									
GH 01	General									
V	P	35000000	0	0	35000000	35000000		35000000	.00	
Total	01	35000000	0	0	35000000	35000000	0	0	35000000	
Total	47	35000000	0	0	35000000	35000000	0	0	35000000	
Total	192	21544032000	1761188000	0	23305220000	18486697002	1571550118	6390073116	16915146884	
MI 797	Transfers to/ from Reserve Funds and Deposit Accounts									
SH 01	Rajasthan Transport Infrastructure Development Fund									
GH 01	Surcharge under Motor Vehicle Taxation Act - committed									
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Green Tax - committed									
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03	Surcharge under Rajasthan Stamp Act - committed									

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		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 797	Transfers to/ from Reserve Funds and Deposit Accounts									
SH 01	Rajasthan Transport Infrastructure Development Fund									
GH 03	Surcharge under Rajasthan Stamp Act - committed									
V P		1000	0	0	1000	1000				.00
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		2000000000	0	0	2000000000	2000000000			2000000000	.00
Total	02	2000000000	0	0	2000000000	2000000000	0	0	2000000000	
SH 03	Rajasthan Transport Infrastructure Development Fund									
GH 01	Suecharge under Moter vehicle Taxation Act									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Green Tax									
V P		1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03	Surcharge under Rajasthan Tomp Act									
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	
Total	797	2000006000	0	0	2000006000	2000006000	0	0	2000006000	
MI 800	Other expenditure									
SH 01	Urban and Native Planning Organisation									
V P		12395000	0	0	12395000	6235420	1293827	7453407	4941593	60.13
Total	01	12395000	0	0	12395000	6235420	1293827	7453407	4941593	
SH 06	Rajasthan Urban Development Fund (R.U.D.F)									
V P		1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 07	Urban Affairs Centre									
V P		1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
SH 08	Rajasthan Transport Infrastructure Development Fund									
GH 01	Through the Local Self Government Department									
V P		901417000	2211957000	0	3113374000	298996602	-2013497449	800879949	2312494051	25.72
Total	01	901417000	2211957000	0	3113374000	298996602	-2013497449	800879949	2312494051	
GH 02	Rajasthan Urban Development Fund									
V P		2000	0	0	2000	2000			2000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	08	901419000	2211957000	0	3113376000	298998602	-2013497449	800879949	2312496051	

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		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 800	Other expenditure									
SH 10	Master Plan and Other Schemes									
GH 01	Through the Town Planner Department									
V	P	51464000	0	0	51464000	41751455	2024209	11736754	39727246	22.81
Total	01	51464000	0	0	51464000	41751455	2024209	11736754	39727246	
Total	10	51464000	0	0	51464000	41751455	2024209	11736754	39727246	
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	
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	195870	195870	3104130	5.94
Total	01	3300000	0	0	3300000	3300000	195870	195870	3104130	
Total	15	3300000	0	0	3300000	3300000	195870	195870	3104130	
SH 16	Urban and Native Planning Organisation									
GH 01	Establishment charges-committed.									
V	P	141433000	0	0	141433000	88073043	11208401	64568358	76864642	45.65
C	P	1000	0	0	1000	1000			1000	.00
Total	01	141434000	0	0	141434000	88074043	11208401	64568358	76865642	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 800	Other expenditure									
SH 16	Urban and Native Planning Organisation									
Total	16	141434000	0	0	141434000	88074043	11208401	64568358	76865642	
SH 17	Expenditure from Water Conservation Cess Fund									
GH 01	Through the Town Development and Housing Department									
V	P	1000	0	0	1000	1000			1000	
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	
Total	01	2000	0	0	2000	2000	0	0	2000	
GH 02	Real Estate Appliate Athority-committed									
V	P	2000	0	0	2000	2000			2000	
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	2000	0	0	2000	2000			2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	19	2000	0	0	2000	2000	0	0	2000	
Total	800	1110034000	2211957000	0	3321991000	438381520	-1998775142	884834338	2437156662	
Total	80	39265259000	4514639000	0	43779898000	31378936836	257773095	12658734259	31121163741	
Total	2217	46108524000	4514639000	0	50623163000	37829693836	257773095	13051242259	37571920741	
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	
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	190	2000	0	0	2000	2000	0	0	2000	
MI 800	Other expenditure									
SH 07	Rajasthan Transport Infrastructure Development Fund									
GH 04	Through the Transport Department									
V	P	206074000	163551000	0	369625000	4000	206070000	575691000	-206066000	
Total	04	206074000	163551000	0	369625000	4000	206070000	575691000	-206066000	
Total	07	206074000	163551000	0	369625000	4000	206070000	575691000	-206066000	
Total	800	206074000	163551000	0	369625000	4000	206070000	575691000	-206066000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3055	Road Transport								
Total	3055	206076000	163551000	0	369627000	6000	206070000	575691000	-206064000	
MH	4217	Capital Outlay on Urban Development								
SM	03	Integrated Development of Small and Medium Towns								
MI	800	Other expenditure								
SH	01	Assistance to Local Bodies, Corporations, Urban Development Authorities, Urban Improvement Trusts etc.								
GH	02	Shahari Jan Sahbhagi Yojana								
V	P	171725000	0	0	171725000	131012000	1022000	41735000	129990000	24.30
Total	02	171725000	0	0	171725000	131012000	1022000	41735000	129990000	
GH	04	Fire Brigade Services								
V	C	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH	05	Improvement works in Water Supply Schemes of various Urban Bodies								
V	P	39561000	0	0	39561000	39561000			39561000	.00
Total	05	39561000	0	0	39561000	39561000	0	0	39561000	
GH	06	Re-Cycling of Waste Water								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
GH	07	Infrastructural Structure of Water Conservation								
V	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
Total	01	211289000	0	0	211289000	170576000	1022000	41735000	169554000	
SH	02	Urban Roads and Drains etc. (ROB)								
GH	07	For various Urban Bodies								
V	P	446485000	0	0	446485000	367492000		78993000	367492000	17.69
Total	07	446485000	0	0	446485000	367492000	0	78993000	367492000	
Total	02	446485000	0	0	446485000	367492000	0	78993000	367492000	
SH	03	Jawahar Lal Nehru National Urban Renewal Mission(JNNURM)								
GH	01	Development Works through Local Self Government Department								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	03	2000	0	0	2000	2000	0	0	2000	
SH	06	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)								
GH	01	Through the Local Self Government Department								
V	P	606135000	0	0	606135000	838000		605297000	838000	99.86
V	C	2899199000	0	0	2899199000	2683064000		216135000	2683064000	7.45
Total	01	3505334000	0	0	3505334000	2683902000	0	821432000	2683902000	
Total	06	3505334000	0	0	3505334000	2683902000	0	821432000	2683902000	
Total	800	4163110000	0	0	4163110000	3221972000	1022000	942160000	3220950000	

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		O	S	R	T					
MH	4217	Capital Outlay on Urban Development								
SM	03	Integrated Development of Small and Medium Towns								
Total	03	4163110000	0	0	4163110000	3221972000	1022000	942160000	3220950000	
SM	04	Slum Area Improvement								
MI	800	Other expenditure								
SH	04	Rajeev Awas Yojana for Slum Free India								
V	P	67328000	0	0	67328000	-11655700		78983700	-11655700	117.31
V	C	461362000	0	0	461362000	293879157		167482843	293879157	36.30
Total	04	528690000	0	0	528690000	282223457	0	246466543	282223457	
Total	800	528690000	0	0	528690000	282223457	0	246466543	282223457	
Total	04	528690000	0	0	528690000	282223457	0	246466543	282223457	
SM	60	Other Urban Development Schemes								
MI	050	Land								
SH	01	Purchase of Land through the Chief Town Planner, Jaipur								
V	P	21870000	0	0	21870000	21870000			21870000	.00
Total	01	21870000	0	0	21870000	21870000	0	0	21870000	
SH	02	Development of Six main cities (EAP)-Works -through the Rajasthan Urban Infrastructural Development Project (RUIDP)								
V	P	20000000	0	0	20000000	29750043		-9750043	29750043	-48.75
Total	02	20000000	0	0	20000000	29750043	0	-9750043	29750043	
SH	03	Rajasthan Urban Sector Development Investment Programme (RUSDIP) R.U.I.D.P. Second stage (EAP) Construction work								
V	P	439984000	0	0	439984000	221891003.5	78286892	296379888.5	143604111.5	67.36
C	P	1000	0	0	1000	1000			1000	.00
Total	03	439985000	0	0	439985000	221892003.5	78286892	296379888.5	143605111.5	
SH	04	Rajasthan Urban Sector Development Investment Programme (RUSDIP) R.U.I.D.P.Third Phase (EAP) Construction Works								
V	P	4950000000	0	0	4950000000	4107785174	141821280	984036106	3965963894	19.88
Total	04	4950000000	0	0	4950000000	4107785174	141821280	984036106	3965963894	
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

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		O	S	R	T					
MH	4217	Capital Outlay on Urban Development								
SM	60	Other Urban Development Schemes								
MI	050	Land								
SH	05	Smart City								
GH	04	Kota Smart City								
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	05	4000	0	0	4000	4000	0	0	4000	
SH	06	Development of Main Cities through the R.U.I.D.P. third phase								
GH	01	Programme Loan								
V	P	1650000000	0	0	1650000000	1014273157	31209769	666936612	983063388	40.42
Total	01	1650000000	0	0	1650000000	1014273157	31209769	666936612	983063388	
Total	06	1650000000	0	0	1650000000	1014273157	31209769	666936612	983063388	
SH	07	Rajasthan Urban Area Development Investment Programme (RUSDIP)								
GH	01	IV stage(EAP)								
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	050	7081860000	0	0	7081860000	5395575377.5	251317941	1937602563.5	5144257436.5	
MI	051	Construction								
SH	01	Smart City								
GH	01	Ajmer Smart City								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Jaipur Smart City								
V	C	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	Udaipur Smart City								
V	C	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH	04	Kota Smart City								
V	C	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	01	4000	0	0	4000	4000	0	0	4000	
Total	051	4000	0	0	4000	4000	0	0	4000	
MI	190	Investment in Public Sector and other Undertakings								
SH	01	Metro Rail Project								
GH	01	Jaipur Metro Rail Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	03	Rajasthan Transport Infrastructure Development Fund								

Month & Year of Account		9 2018								
Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4217	Capital Outlay on Urban Development								
SM	60	Other Urban Development Schemes								
MI	190	Investment in Public Sector and other Undertakings								
SH	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	352000000	0	0	352000000	352000000			352000000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	352001000	0	0	352001000	352001000	0	0	352001000	
GH	02	Jaipur Smart City Corporation Limited								
V	C	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	Udaipur Smart City Corporation Limited								
V	C	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH	04	Kota Smart City Corporation Limited								
V	P	346000000	0	0	346000000	346000000			346000000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	04	346001000	0	0	346001000	346001000	0	0	346001000	
Total	04	698004000	0	0	698004000	698004000	0	0	698004000	
Total	190	698008000	0	0	698008000	698008000	0	0	698008000	
Total	60	7779872000	0	0	7779872000	6093587377.5	251317941	1937602563.5	5842269436.5	
Total	4217	12471672000	0	0	12471672000	9597782834.5	252339941	3126229106.5	9345442893.5	
MH	5055	Capital Outlay on Road Transport								
MI	190	Investment in Public Sector and Other Undertakings								
SH	02	Rajasthan Infrastructure Transport Development Fund								
GH	01	Rajasthan State Road Transport Corporation								
V	P	1000	0	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	

Month & Year of Account		9 2018								
Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5055	Capital Outlay on Road Transport								
Total	5055	1000	0	0	1000	1000	0	0	1000	
MH	6217	Loans for Urban Development								
SM	03	Integrated Development of Small and Medium Towns								
MI	192	Loans to Municipalities/ Municipal Councils								
SH	01	RUIDP Phase-II								
GH	01	Municipalities/ Municipal Council, Alwar								
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Municipalities/ Municipal Council, Bharatpur								
V	P	1000	0	0	1000	1000			1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	Municipalities/ Municipal Council, Dholpur								
V	P	1000	0	0	1000	1000			1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
GH	04	Municipalities/ Municipal Council, Sawaimadhopur								
V	P	1000	0	0	1000	1000			1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
GH	05	Municipalities/ Municipal Council, Karauli								
V	P	1000	0	0	1000	1000			1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
GH	06	Municipalities/ Municipal Council, Jhalawar								
V	P	1000	0	0	1000	1000			1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
GH	07	Municipalities/ Municipal Council, Rajsamand								
V	P	1000	0	0	1000	1000			1000	
Total	07	1000	0	0	1000	1000	0	0	1000	
GH	08	Municipalities/ Municipal Council, Baran								
V	P	1000	0	0	1000	1000			1000	
Total	08	1000	0	0	1000	1000	0	0	1000	
GH	09	Municipalities/ Municipal Council, Bundi								
V	P	1000	0	0	1000	1000			1000	
Total	09	1000	0	0	1000	1000	0	0	1000	
GH	10	Municipalities/ Municipal Council, Chittorgarh								
V	P	1000	0	0	1000	1000			1000	
Total	10	1000	0	0	1000	1000	0	0	1000	
GH	11	Municipalities/ Municipal Council, Jaisalmer								
V	P	1000	0	0	1000	1000			1000	
Total	11	1000	0	0	1000	1000	0	0	1000	
GH	12	Municipalities/ Municipal Council, Barmer								
V	P	1000	0	0	1000	1000			1000	

Month & Year of Account		9 2018								
Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 6217		Loans for Urban Development								
SM 03		Integrated Development of Small and Medium Towns								
MI 192		Loans to Municipalities/ Municipal Councils								
SH 01		RUIDP Phase-II								
GH 12		Municipalities/ Municipal Council, Barmer								
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
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		2000000000	0	0	2000000000	1486874083	191181000	704306917	1295693083	35.22
Total	01	2000000000	0	0	2000000000	1486874083	191181000	704306917	1295693083	
GH 02		Loans of State Government								

Month & Year of Account		9 2018								
Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6217	Loans for Urban Development								
SM	60	Other Urban Development Schemes								
MI	190	Loan to public sector and other undertakings								
SH	03	Loans to Jaipur Metro Rail Corporation Limited (Phase-1-B)								
GH	02	Loans of State Government								
V	P	1000	0	0	1000	-56956000	56957000	-56956000	*****	
Total	02	1000	0	0	1000	-56956000	0	56957000	-56956000	
Total	03	2000001000	0	0	2000001000	1429918083	191181000	761263917	1238737083	
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	2000009000	0	0	2000009000	1429926083	191181000	761263917	1238745083	
MI	191	Loans to Municipal Corporation								
SH	01	Rajasthan Infrastructure Transport Development Fund								
GH	01	Municipal Corporation, Jodhpur								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Municipal Corporation, Kota								
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	191	2000	0	0	2000	2000	0	0	2000	
MI	800	Other Loans								
SH	04	Loans to various Development Authorities								
GH	01	Loans to Jaipur Development Authority								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Loans to Jodhpur Development Authority								
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		9 2018								
Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6217	Loans for Urban Development								
SM	60	Other Urban Development Schemes								
MI	800	Other Loans								
SH	04	Loans to various Development Authorities								
GH	03	Loans to Ajmer Development Authority								
V	P	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	04	3000	0	0	3000	3000	0	0	3000	
SH	05	Loan to Urban Improvement Trusts (U.I.T.)								
GH	01	U.I.T. Alwar								
V	P	0	1000	0	1000	1000		1000	.00	
Total	01	0	1000	0	1000	1000	0	0	1000	
Total	05	0	1000	0	1000	1000	0	0	1000	
Total	800	3000	1000	0	4000	4000	0	0	4000	
Total	60	2000014000	1000	0	2000015000	1429932083	191181000	761263917	1238751083	
Total	6217	2000029000	1000	0	2000030000	1429947083	191181000	761263917	1238766083	
MH	7055	Loans for Road Transport								
MI	190	Loans to Public Sector and other Undertakings								
SH	01	Rajasthan Infrastructure Transport Development Fund								
GH	01	Rajasthan State Road Transport Corporation Limited								
V	P	300000000	0	0	300000000	50000000	200000000	450000000	-150000000	150.00
Total	01	300000000	0	0	300000000	50000000	200000000	450000000	-150000000	
Total	01	300000000	0	0	300000000	50000000	200000000	450000000	-150000000	
Total	190	300000000	0	0	300000000	50000000	200000000	450000000	-150000000	
Total	7055	300000000	0	0	300000000	50000000	200000000	450000000	-150000000	
Total	029	61086302000	4678191000	0	65764493000	48907430753.5	1107364036	17964426282.5	47800066717.5	
Month & Year of Account		9 2018								
Grant Number:		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2014	Administration of Justice								
MI	796	Tribal Area Sub-plan								
SH	02	Village Court								
V	P	37543000	0	0	37543000	19702454.16	2910773	20751318.84	16791681.16	55.27
Total	02	37543000	0	0	37543000	19702454.16	2910773	20751318.84	16791681.16	
Total	796	37543000	0	0	37543000	19702454.16	2910773	20751318.84	16791681.16	
Total	2014	37543000	0	0	37543000	19702454.16	2910773	20751318.84	16791681.16	

Month & Year of Account		9 2018								
Grant Number:		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	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	113200000	0	0	113200000	100112842	2269332	15356490	97843510	13.57
Total	02	113200000	0	0	113200000	100112842	2269332	15356490	97843510	
Total	01	210200000	0	0	210200000	197112842	2269332	15356490	194843510	
Total	796	210200000	0	0	210200000	197112842	2269332	15356490	194843510	
Total	2040	210200000	0	0	210200000	197112842	2269332	15356490	194843510	
MH	2041	Taxes on Vehicles								
MI	796	Tribal Area Sub-Plan								
SH	01	Computerisation in Regional Transport Offices								
V	P	39676000	0	0	39676000	39676000		39676000		.00
Total	01	39676000	0	0	39676000	39676000	0	0	39676000	
Total	796	39676000	0	0	39676000	39676000	0	0	39676000	
Total	2041	39676000	0	0	39676000	39676000	0	0	39676000	
MH	2059	Public Works								
SM	80	General								
MI	001	Direction and Administration								
SH	01	Direction								
GH	09	Computerisation in Tribal Area								
V	P	674000	0	0	674000	674000		674000		.00
Total	09	674000	0	0	674000	674000	0	0	674000	
Total	01	674000	0	0	674000	674000	0	0	674000	
Total	001	674000	0	0	674000	674000	0	0	674000	
Total	80	674000	0	0	674000	674000	0	0	674000	
Total	2059	674000	0	0	674000	674000	0	0	674000	
MH	2202	General Education								
SM	01	Elementary Education								

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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 109	Scholarships and Incentives									
SH 08	Pre-matric Scholarships									
GH 02	For Children of Scheduled Tribes									
V P		166000000	0	0	166000000	166000000		166000000		.00
Total	02	166000000	0	0	166000000	166000000	0	166000000	0	
Total	08	166000000	0	0	166000000	166000000	0	166000000	0	
Total	109	166000000	0	0	166000000	166000000	0	166000000	0	
MI 111	Sarva Shiksha Abhiyan									
SH 03	Sub-plan for Tribal Area (Education Guarantee Scheme)									
V P		3782000000	0	0	3782000000	2282719872.63	233681050.1	1732961177.47	2049038822.53	45.82
V C		6048001000	0	0	6048001000	3425951687.47	343774751.9	2965824064.43	3082176935.57	49.04
Total	03	9830001000	0	0	9830001000	5708671560.1	577455802	4698785241.9	5131215758.1	
Total	111	9830001000	0	0	9830001000	5708671560.1	577455802	4698785241.9	5131215758.1	
MI 197	Assistance to Block Panchayats/Intermediate level Panchayats									
SH 08	Upper Elementary Schools in tribal areas (Boys)									
GH 01	Establishment Expenditure									
V P		10002000	0	0	10002000	4754601	936922	6184321	3817679	61.83
Total	01	10002000	0	0	10002000	4754601	936922	6184321	3817679	
GH 02	Operational Charges of Schools for Boys-Committed									
V P		480952000	0	0	480952000	267749968	39989836	253191868	227760132	52.64
C P		1000	0	0	1000	1000			1000	.00
Total	02	480953000	0	0	480953000	267750968	39989836	253191868	227761132	
Total	08	490955000	0	0	490955000	272505569	40926758	259376189	231578811	
SH 09	Upper Elementary Schools in tribal areas (Girls)									
GH 01	Establishment Expenditure									
V P		702000	0	0	702000	702000			702000	.00
Total	01	702000	0	0	702000	702000	0	0	702000	
GH 02	Operational Charges of Schools for Girls-Committed									
V P		70182000	0	0	70182000	28432378	7470156	49219778	20962222	70.13
C P		1000	0	0	1000	1000			1000	.00
Total	02	70183000	0	0	70183000	28433378	7470156	49219778	20963222	
Total	09	70885000	0	0	70885000	29135378	7470156	49219778	21665222	
SH 15	Grant to Panchayat Samitis for Elementary Schools in tribal areas									
GH 01	School Operational Chargs-Committed									
V P		3003000000	0	0	3003000000	1973000000		1030000000	1973000000	34.30
Total	01	3003000000	0	0	3003000000	1973000000	0	1030000000	1973000000	
Total	15	3003000000	0	0	3003000000	1973000000	0	1030000000	1973000000	
Total	197	3564840000	0	0	3564840000	2274640947	48396914	1338595967	2226244033	
MI 796	Tribal Area Sub-plan									

Month & Year of Account		9 2018								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 01	Elementary Education									
MI 796	Tribal Area Sub-plan									
SH 02	Elementary Schools for boys									
V P		3000	0	0	3000	3000		3000		.00
Total	02	3000	0	0	3000	3000	0	3000	0	
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	7000	0	
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	8000	0	
SH 08	Operation/establishment of hostels/schools through the Tribal Area Development Department									
GH 02	Operation of Ashram Hostels									
V P		770643000	0	0	770643000	552540599	60117398	278219799	492423201	36.10
Total	02	770643000	0	0	770643000	552540599	60117398	278219799	492423201	
GH 03	Operation of Maa-badi Centres									
V P		518200000	0	0	518200000	421825929	9524972	105899043	412300957	20.44
Total	03	518200000	0	0	518200000	421825929	9524972	105899043	412300957	
GH 04	Distribution of Bicycles to Hostellers									
V P		1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	08	1288844000	0	0	1288844000	974367528	69642370	384118842	904725158	
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		700000	0	0	700000	700000			700000	.00
Total	10	700000	0	0	700000	700000	0	0	700000	
SH 11	Reimbursement of fees to private schools under Right to Education									
V P		630000000	0	0	630000000	513144834	21918255	138773421	491226579	22.03
Total	11	630000000	0	0	630000000	513144834	21918255	138773421	491226579	
SH 12	Mid day Meal									
GH 01	Operational and Activities									
V P		640000000	0	0	640000000	543815000	37776000	133961000	506039000	20.93
V C		979000000	0	0	979000000	833680687	55193551	200512864	778487136	20.48
Total	01	1619000000	0	0	1619000000	1377495687	92969551	334473864	1284526136	
Total	12	1619000000	0	0	1619000000	1377495687	92969551	334473864	1284526136	
SH 13	For Elementary Schools									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 01	Elementary Education									
MI 796	Tribal Area Sub-plan									
SH 13	For Elementary Schools									
GH 01	Operational Charges of Schools for Boys - Committed									
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	350000000	0	0	350000000	177173000	24272000	197099000	152901000	56.31
Total	01	350000000	0	0	350000000	177173000	24272000	197099000	152901000	
Total	14	350000000	0	0	350000000	177173000	24272000	197099000	152901000	
Total	796	3888569000	0	0	3888569000	3042906049	208802176	1054465127	2834103873	
Total	01	17449410000	0	0	17449410000	11192218556.1	834654892	7091846335.9	10357563664.1	
SM 02	Secondary Education									
MI 107	Scholarships									
SH 06	Pre-matric Scholarships to students of Scheduled Tribes									
GH 02	Pre-matric Scholarships									
V	P	284000000	0	0	284000000	105300730	938250	179637520	104362480	63.25
V	C	300000000	0	0	300000000	40828320	663750	259835430	40164570	86.61
Total	02	584000000	0	0	584000000	146129050	1602000	439472950	144527050	
Total	06	584000000	0	0	584000000	146129050	1602000	439472950	144527050	
Total	107	584000000	0	0	584000000	146129050	1602000	439472950	144527050	
MI 109	Government Secondary Schools									
SH 07	Rashtriya Madhyamik Shiksha Abhiyan									
GH 03	Madhyamik Shiksha Abhiyan- for Scheduled Tribes									
V	P	361801000	0	0	361801000	202772691.2	15846813.4	174875122.2	186925877.8	48.33
V	C	542702000	0	0	542702000	276269572.8	35883686.6	302316113.8	240385886.2	55.71
Total	03	904503000	0	0	904503000	479042264	51730500	477191236	427311764	
Total	07	904503000	0	0	904503000	479042264	51730500	477191236	427311764	
SH 08	Girls Hostel									
GH 03	Girls Hostel for Scheduled Tribes									
V	P	13514000	0	0	13514000	7968000		5546000	7968000	41.04
V	C	20273000	0	0	20273000	11954000		8319000	11954000	41.03
Total	03	33787000	0	0	33787000	19922000	0	13865000	19922000	
Total	08	33787000	0	0	33787000	19922000	0	13865000	19922000	
SH 09	Model Schools									
GH 03	Model Schools- for Scheduled Tribes									
V	P	231301000	0	0	231301000	140849000		90452000	140849000	39.11

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		O	S	R	T					
MH 2202	General Education									
SM 02	Secondary Education									
MI 109	Government Secondary Schools									
SH 09	Model Schools									
GH 03	Model Schools- for Scheduled Tribes									
Total	03	231301000	0	0	231301000	140849000	0	90452000	140849000	
Total	09	231301000	0	0	231301000	140849000	0	90452000	140849000	
Total	109	1169591000	0	0	1169591000	639813264	51730500	581508236	588082764	
MI 796	Tribal Area Sub-plan									
SH 01	Inspection									
V	P	1000000	0	0	1000000	838161	75853	237692	762308	23.77
Total	01	1000000	0	0	1000000	838161	75853	237692	762308	
SH 02	Government Secondary Schools									
GH 01	Boys School									
V	P	3006396000	0	0	3006396000	1791730956	286529859	1501194903	1505201097	49.93
V	C	1100000	0	0	1100000	1100000			1100000	.00
Total	01	3007496000	0	0	3007496000	1792830956	286529859	1501194903	1506301097	
GH 02	Girls School									
V	P	330279000	0	0	330279000	199861171	25434441	155852270	174426730	47.19
Total	02	330279000	0	0	330279000	199861171	25434441	155852270	174426730	
GH 03	Vocational Education									
V	P	43140000	0	0	43140000	24130000		19010000	24130000	44.07
V	C	64713000	0	0	64713000	36197000		28516000	36197000	44.07
Total	03	107853000	0	0	107853000	60327000	0	47526000	60327000	
GH 06	Operational Charges of Schools for boys-Committed									
V	P	5815260000	0	0	5815260000	4047775704	337788378	2105272674	3709987326	36.20
Total	06	5815260000	0	0	5815260000	4047775704	337788378	2105272674	3709987326	
GH 07	Operational Charges of Schools for Girls-Committed									
V	P	455287000	0	0	455287000	264024104	37518070	228780966	226506034	50.25
Total	07	455287000	0	0	455287000	264024104	37518070	228780966	226506034	
Total	02	9716175000	0	0	9716175000	6364818935	687270748	4038626813	5677548187	
SH 04	Gargilncentive award to girls students of Scheduled Tribes area									
V	P	64800000	0	0	64800000	64800000	64800000	64800000	0	100.00
Total	04	64800000	0	0	64800000	64800000	64800000	64800000	0	
SH 05	Bank F.D. to girls student studying in class X-XII in Kasturba Gandhi School of Scheduled Tribes area									
V	P	14000	0	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	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 07	Vehicle rent for Offices of Deputy Director and District Education Officer of Scheduled Tribes area									
V	P	1215000	0	0	1215000	860620	47000	401380	813620	33.04
Total	07	1215000	0	0	1215000	860620	47000	401380	813620	
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	170071		149929	170071	46.85
Total	09	320000	0	0	320000	170071	0	149929	170071	
SH 10	Communication Information and Technological Education in schools of Scheduled Tribes area									
V	P	20800000	0	0	20800000	19444000		1356000	19444000	6.52
V	C	31200000	0	0	31200000	25595000		5605000	25595000	17.96
Total	10	52000000	0	0	52000000	45039000	0	6961000	45039000	
SH 11	Distribution of bicycle to girls students of rural areas of Scheduled Tribes area									
V	P	135000000	0	0	135000000	135000000	118026300	118026300	16973700	87.43
Total	11	135000000	0	0	135000000	135000000	118026300	118026300	16973700	
SH 12	Distribution of transport voucher to girls students of rural area of Scheduled Tribes area									
V	P	24300000	0	0	24300000	24300000			24300000	.00
Total	12	24300000	0	0	24300000	24300000	0	0	24300000	
SH 13	Accidental Insurance Scheme to boys/girls of Scheduled Tribes area									
V	P	3468000	0	0	3468000	0		3468000	0	100.00
Total	13	3468000	0	0	3468000	0	0	3468000	0	
SH 14	Cultural Education Tour for children of Scheduled Tribes area									
V	P	337000	0	0	337000	337000			337000	.00
Total	14	337000	0	0	337000	337000	0	0	337000	
SH 16	Computerisation of Education Department of Scheduled Tribes area									
V	P	405000	0	0	405000	343483	3300	64817	340183	16.00
Total	16	405000	0	0	405000	343483	3300	64817	340183	
SH 17	Schemes operated under Tribal Welfare Fund (through the Tribal Area Development Department)									
GH 01	Operation of private schools									
V	P	50740000	0	0	50740000	35332055	5472435	20880380	29859620	41.15
Total	01	50740000	0	0	50740000	35332055	5472435	20880380	29859620	
GH 02	Operation of Sports Hostels									
V	P	57730000	0	0	57730000	44224248	3442218	16947970	40782030	29.36
Total	02	57730000	0	0	57730000	44224248	3442218	16947970	40782030	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 02	Secondary Education									
MI 796	Tribal Area Sub-plan									
SH 17	Schemes operated under Tribal Welfare Fund (through the Tribal Area Development Department)									
GH 03	Operation of Residential Schools									
V	P	63330000	0	0	63330000	40558148	5012627	27784479	35545521	43.87
Total	03	63330000	0	0	63330000	40558148	5012627	27784479	35545521	
GH 04	Academic catalyst to secondary education level boys-girls students									
V	P	192900000	0	0	192900000	182232641	65168831	75836190	117063810	39.31
Total	04	192900000	0	0	192900000	182232641	65168831	75836190	117063810	
GH 05	Distribution Scheme of Bicycles to Hostellers									
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	17	364701000	0	0	364701000	302348092	79096111	141449019	223251981	
SH 18	Distribution of Laptop									
V	P	111000000	0	0	111000000	111000000			111000000	.00
Total	18	111000000	0	0	111000000	111000000	0	0	111000000	
SH 19	Residential School									
V	P	1000	0	0	1000	1000			1000	.00
Total	19	1000	0	0	1000	1000	0	0	1000	
SH 23	Grants to schools under Private Partnership Scheme (P.P.P.Scheme)									
GH 01	Private school									
V	P	1000	0	0	1000	1000			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 Charges of Inspection Offices-Committed									
V	P	40519000	0	0	40519000	31824035	1725039	10420004	30098996	25.72
Total	01	40519000	0	0	40519000	31824035	1725039	10420004	30098996	
Total	24	40519000	0	0	40519000	31824035	1725039	10420004	30098996	
SH 25	Chief Minister Copartnership School development Scheme									
GH 01	Infrastructure development in Schools									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	25	1000	0	0	1000	1000	0	0	1000	
Total	796	10515259000	0	0	10515259000	7081698397	951044351	4384604954	6130654046	
Total	02	12268850000	0	0	12268850000	7867640711	1004376851	5405586140	6863263860	
SM 03	University and Higher Education									
MI 796	Tribal Area Sub-plan									
SH 01	Government Colleges (for men)									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 01	Government Colleges (for men)									
V	P	130761000	0	0	130761000	97620092	6497948	39638856	91122144	30.31
Total	01	130761000	0	0	130761000	97620092	6497948	39638856	91122144	
SH 02	Basic Training College of Scheduled Tribes area									
V	P	842000	0	0	842000	634504	35328	242824	599176	28.84
V	C	1260000	0	0	1260000	948755	52991	364236	895764	28.91
Total	02	2102000	0	0	2102000	1583259	88319	607060	1494940	
SH 03	Assistance to Non-government Colleges and Institutions of Scheduled Tribes area									
V	P	3001000	0	0	3001000	3001000			3001000	.00
Total	03	3001000	0	0	3001000	3001000	0	0	3001000	
SH 04	Schemes operated under Tribal Welfare Fund (through the Tribal Area Development Department)									
GH 01	Operation of College Hostels									
V	P	13868000	0	0	13868000	8427935	996284	6436349	7431651	46.41
Total	01	13868000	0	0	13868000	8427935	996284	6436349	7431651	
GH 02	Academic catalyst to college level boys and girls									
V	P	181900000	0	0	181900000	174912000	122530000	129518000	52382000	71.20
Total	02	181900000	0	0	181900000	174912000	122530000	129518000	52382000	
Total	04	195768000	0	0	195768000	183339935	123526284	135954349	59813651	
SH 05	Chief Minister Higher Education Scholarship									
V	P	125000000	0	0	125000000	123026000		1974000	123026000	1.58
Total	05	125000000	0	0	125000000	123026000	0	1974000	123026000	
SH 07	Grants to Non-government Training College									
V	P	1459000	0	0	1459000	1459000			1459000	.00
V	C	8604000	0	0	8604000	8604000			8604000	.00
Total	07	10063000	0	0	10063000	10063000	0	0	10063000	
SH 09	Rashtriya Uchchatar Shiksha Abhiyan-for Scheduled Tribes									
V	P	20280000	0	0	20280000	16119000		4161000	16119000	20.52
V	C	30420000	0	0	30420000	24179000		6241000	24179000	20.52
Total	09	50700000	0	0	50700000	40298000	0	10402000	40298000	
SH 10	Scooty Distribution Scheme									
GH 01	Scooty Distribution to Meritorious Girls Student									
V	P	15000000	0	0	15000000	15000000	10060200	10060200	4939800	67.07
Total	01	15000000	0	0	15000000	15000000	10060200	10060200	4939800	
Total	10	15000000	0	0	15000000	15000000	10060200	10060200	4939800	
SH 11	Government Colleges (for men)									
GH 01	Operational Charges of Government College-Committed									
V	P	357932000	0	0	357932000	249217694	19492479	128206785	229725215	35.82

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	11	Government Colleges (for men)								
GH	01	Operational Charges of Government College-Committed								
Total	01	357932000	0	0	357932000	249217694	19492479	128206785	229725215	
Total	11	357932000	0	0	357932000	249217694	19492479	128206785	229725215	
SH	12	Govind Guru Tribal University, Banswara								
GH	01	Grants-in-aid to Govind Guru Tribal University								
V	P	82500000	0	0	82500000	82500000		82500000		.00
Total	01	82500000	0	0	82500000	82500000	0	82500000	0	
Total	12	82500000	0	0	82500000	82500000	0	82500000	0	
Total	796	972827000	0	0	972827000	805648980	159665230	326843250	645983750	
Total	03	972827000	0	0	972827000	805648980	159665230	326843250	645983750	
SM	04	Adult Education								
MI	796	Tribal Area Sub-plan								
SH	01	Literacy and Continuous Education								
V	P	3201000	0	0	3201000	1958849	194410	1436561	1764439	44.88
Total	01	3201000	0	0	3201000	1958849	194410	1436561	1764439	
SH	02	Sakshar Bharat								
V	P	24147000	0	0	24147000	24147000		24147000		.00
V	C	36221000	0	0	36221000	36221000		36221000		.00
Total	02	60368000	0	0	60368000	60368000	0	60368000	0	
SH	03	Mahila Shikshan Vihar								
V	P	300000	0	0	300000	223737	20057	96320	203680	32.11
Total	03	300000	0	0	300000	223737	20057	96320	203680	
SH	04	Operation of Mahatma Gandhi library and reading room								
V	P	13300000	0	0	13300000	13191667	45114	153447	13146553	1.15
Total	04	13300000	0	0	13300000	13191667	45114	153447	13146553	
SH	05	Through the Director, Literacy and Continuous Education								
GH	01	Establishment Charges-Committed								
V	P	6539000	0	0	6539000	4046688	452413	2944725	3594275	45.03
Total	01	6539000	0	0	6539000	4046688	452413	2944725	3594275	
Total	05	6539000	0	0	6539000	4046688	452413	2944725	3594275	
Total	796	83708000	0	0	83708000	79788941	711994	4631053	79076947	
Total	04	83708000	0	0	83708000	79788941	711994	4631053	79076947	
SM	05	Language Development								
MI	796	Tribal Area Sub-plan								
SH	01	Sanskrit School								
V	P	86200000	0	0	86200000	52187093	7049301	41062208	45137792	47.64
Total	01	86200000	0	0	86200000	52187093	7049301	41062208	45137792	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 05	Language Development									
MI 796	Tribal Area Sub-plan									
SH 02	Sanskrit College									
V	P	4000	0	0	4000	4000			4000	.00
Total	02	4000	0	0	4000	4000	0	0	4000	
SH 03	Widow and Separated Woman Mukhyamantri Sambal Yojana									
GH 01	Through the Director, Sanskrit Education									
V	P	25000	0	0	25000	25000			25000	.00
Total	01	25000	0	0	25000	25000	0	0	25000	
Total	03	25000	0	0	25000	25000	0	0	25000	
SH 04	General expenditure for reimbursement of fees to private schools under Right to Education									
V	P	4200000	0	0	4200000	4200000			4200000	.00
Total	04	4200000	0	0	4200000	4200000	0	0	4200000	
SH 05	Sanskrit School									
GH 01	Establishment Expenditure-Committed									
V	P	34109000	0	0	34109000	22480991	2349377	13977386	20131614	40.98
Total	01	34109000	0	0	34109000	22480991	2349377	13977386	20131614	
Total	05	34109000	0	0	34109000	22480991	2349377	13977386	20131614	
SH 06	Sanskrit College									
GH 01	Establishment Expenditure-Committed									
V	P	10757000	0	0	10757000	7461044	604481	3900437	6856563	36.26
Total	01	10757000	0	0	10757000	7461044	604481	3900437	6856563	
Total	06	10757000	0	0	10757000	7461044	604481	3900437	6856563	
Total	796	135295000	0	0	135295000	86358128	10003159	58940031	76354969	
Total	05	135295000	0	0	135295000	86358128	10003159	58940031	76354969	
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 03	District Education and Training									
V	P	29675000	0	0	29675000	24264643	1128779.4	6539136.4	23135863.6	22.04
V	C	43232000	0	0	43232000	21863958	4552985.6	25921027.6	17310972.4	59.96
Total	03	72907000	0	0	72907000	46128601	5681765	32460164	40446836	
SH 11	Block Institute for Teachers Education (BITES)									
V	P	1206000	0	0	1206000	1206000			1206000	.00
V	C	1804000	0	0	1804000	1804000			1804000	.00
Total	11	3010000	0	0	3010000	3010000	0	0	3010000	
SH 12	District Education and Training School(Primary Level)									
GH 01	Operational Chargesof Training Schools-Committed									
V	P	4065000	0	0	4065000	2726928	240102	1578174	2486826	38.82
C	P	1000	0	0	1000	1000			1000	.00
Total	01	4066000	0	0	4066000	2727928	240102	1578174	2487826	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 12	District Education and Training School(Primary Level)									
Total	12	4066000	0	0	4066000	2727928	240102	1578174	2487826	
SH 13	a									
GH 01	a									
V P		0	3000	0	3000	3000			3000	
V C		0	3000	0	3000	3000			3000	
Total	01	0	6000	0	6000	6000	0	0	6000	
Total	13	0	6000	0	6000	6000	0	0	6000	
Total	796	79983000	6000	0	79989000	51872529	5921867	34038338	45950662	
Total	80	79983000	6000	0	79989000	51872529	5921867	34038338	45950662	
Total	2202	30990073000	6000	0	30990079000	20083527845.1	2015333993	12921885147.9	18068193852.1	
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	
V C		1000	0	0	1000	1000			1000	
Total	02	2000	0	0	2000	2000	0	0	2000	
SH 03	Community Development through the Director, Polytechnic									
V C		1267000	0	0	1267000	1216333	45664	96331	1170669	
Total	03	1267000	0	0	1267000	1216333	45664	96331	1170669	
SH 04	Polytechnic schools for tribal abundance area									
V P		1500000	0	0	1500000	1500000			1500000	
Total	04	1500000	0	0	1500000	1500000	0	0	1500000	
SH 05	Grants to Engineering College, Banswara									
V P		3000000	0	0	3000000	3000000			3000000	
Total	05	3000000	0	0	3000000	3000000	0	0	3000000	
SH 06	Grants to Engineering Ccollege Jhalawar									
V P		1000	0	0	1000	1000			1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 07	Scholarship for students of National level Institutions									
V P		11866000	0	0	11866000	11754425		111575	11754425	
Total	07	11866000	0	0	11866000	11754425	0	111575	11754425	
Total	796	17636000	0	0	17636000	17473758	45664	207906	17428094	
Total	2203	17636000	0	0	17636000	17473758	45664	207906	17428094	
MH 2204	Sports and Youth Services									
MI 796	Tribal Area Sub-plan									
SH 02	Grants to Rajasthan Sports Council									
V P		45925000	0	0	45925000	45925000			45925000	

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		O	S	R	T					
MH 2204	Sports and Youth Services									
MI 796	Tribal Area Sub-plan									
SH 02	Grants to Rajasthan Sports Council									
Total	02	45925000	0	0	45925000	45925000	0	0	45925000	
SH 05	Corporal Education School									
V P	1000	0	0	1000	1000			1000		.00
Total	05	1000	0	0	1000	1000	0	0	1000	
SH 07	Bharat Scouts and Guides									
V P	4478000	0	0	4478000	3684000		794000	3684000		17.73
Total	07	4478000	0	0	4478000	3684000	0	794000	3684000	
Total	796	50404000	0	0	50404000	49610000	0	794000	49610000	
Total	2204	50404000	0	0	50404000	49610000	0	794000	49610000	
MH 2205	Art and Culture									
MI 796	Tribal Area Sub-plan									
SH 01	Public Library									
V P	127000	0	0	127000	85000		42000	85000		33.07
Total	01	127000	0	0	127000	85000	0	42000	85000	
SH 02	Rajasthan Heritage Protection and Promotion Authority, Jaipur									
V P	39131000	0	0	39131000	19131000		20000000	19131000		51.11
Total	02	39131000	0	0	39131000	19131000	0	20000000	19131000	
Total	796	39258000	0	0	39258000	19216000	0	20042000	19216000	
Total	2205	39258000	0	0	39258000	19216000	0	20042000	19216000	
MH 2210	Medical and Public Health									
SM 01	Urban Health Services -Allopathy									
MI 197	Assistance to Block Panchayats / Intermediate level Panchayats									
SH 02	Tribal Area Sub Plan - Block level Establishment									
GH 01	Primary Health Centres									
V P	456655000	0	0	456655000	244508339	39165550	251312211	205342789		55.03
Total	01	456655000	0	0	456655000	244508339	39165550	251312211	205342789	
GH 03	Health Sub-centres									
V P	231434000	0	0	231434000	118624262	26524299	139334037	92099963		60.20
Total	03	231434000	0	0	231434000	118624262	26524299	139334037	92099963	
GH 04	Primary Health Centre - Committed									
V P	521884000	0	0	521884000	321412573	37201688	237673115	284210885		45.54
Total	04	521884000	0	0	521884000	321412573	37201688	237673115	284210885	
Total	02	1209973000	0	0	1209973000	684545174	102891537	628319363	581653637	
Total	197	1209973000	0	0	1209973000	684545174	102891537	628319363	581653637	
MI 796	Tribal Area Sub-plan									
SH 02	Other Hospitals									
V P	86472000	0	0	86472000	64060252	3783526	26195274	60276726		30.29
Total	02	86472000	0	0	86472000	64060252	3783526	26195274	60276726	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 05	Community Health Centres									
V	P	201479000	0	0	201479000	117167662	14413099	98724437	102754563	49.00
Total	05	201479000	0	0	201479000	117167662	14413099	98724437	102754563	
SH 06	General Nurses Training - Committed									
V	P	4256000	0	0	4256000	3137787	191140	1309353	2946647	30.76
Total	06	4256000	0	0	4256000	3137787	191140	1309353	2946647	
SH 08	Control on diseases spread by natural calamities									
V	P	2100000	0	0	2100000	1940195	104500	264305	1835695	12.59
Total	08	2100000	0	0	2100000	1940195	104500	264305	1835695	
SH 09	Tribal Welfare Fund based Schemes in tribal areas									
GH 01	Development of Primary Health Centres									
V	P	10000000	0	0	10000000	10000000			10000000	.00
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
GH 02	General Nurses Training Centre									
V	P	2700000	0	0	2700000	2700000			2700000	.00
Total	02	2700000	0	0	2700000	2700000	0	0	2700000	
Total	09	12700000	0	0	12700000	12700000	0	0	12700000	
SH 10	Through the Directorate, Mobile Surgical Unit									
GH 01	Mobile Surgical Unit, Jaipur									
V	P	5603000	0	0	5603000	2797447	549825	3355378	2247622	59.89
Total	01	5603000	0	0	5603000	2797447	549825	3355378	2247622	
GH 02	Other Mobile Surgical Units									
V	P	10746000	0	0	10746000	8486056	510126	2770070	7975930	25.78
Total	02	10746000	0	0	10746000	8486056	510126	2770070	7975930	
Total	10	16349000	0	0	16349000	11283503	1059951	6125448	10223552	
SH 13	Other Hospitals									
GH 01	Other Hospitals - Committed									
V	P	798125000	0	0	798125000	426048727.8	64607290	436683562.2	361441437.8	54.71
Total	01	798125000	0	0	798125000	426048727.8	64607290	436683562.2	361441437.8	
Total	13	798125000	0	0	798125000	426048727.8	64607290	436683562.2	361441437.8	
Total	796	1121481000	0	0	1121481000	636338126.8	84159506	569302379.2	552178620.8	
Total	01	2331454000	0	0	2331454000	1320883300.8	187051043	1197621742.2	1133832257.8	
SM 02	Urban Health Services-Other Systems of medicine									
MI 796	Tribal Area Sub-plan									
SH 01	Direction and Administration - Ayurveda - Committed									
V	P	6111000	0	0	6111000	2985254	465757	3591503	2519497	58.77
Total	01	6111000	0	0	6111000	2985254	465757	3591503	2519497	
SH 02	Hospitals and Dispensaries - Ayurveda - 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 796	Tribal Area Sub-plan									
SH 02	Hospitals and Dispensaries - Ayurveda - Committed									
V	P	408400000	0	0	408400000	244227359	35101882	199274523	209125477	48.79
Total	02	408400000	0	0	408400000	244227359	35101882	199274523	209125477	
SH 04	Direction and Administration- Homeopathy									
GH 02	Hospitals and Dispensaries - committed									
V	P	7745000	0	0	7745000	3659663	708589	4793926	2951074	61.90
Total	02	7745000	0	0	7745000	3659663	708589	4793926	2951074	
Total	04	7745000	0	0	7745000	3659663	708589	4793926	2951074	
SH 05	Ayurveda College, Udaipur									
GH 01	Hospital and Dispensaries									
V	P	1960000	0	0	1960000	1933796	138033	164237	1795763	8.38
Total	01	1960000	0	0	1960000	1933796	138033	164237	1795763	
Total	05	1960000	0	0	1960000	1933796	138033	164237	1795763	
SH 06	Grants to Rajasthan Ayurveda University									
V	P	28595000	0	0	28595000	20595000		8000000	20595000	27.98
V	C	3505000	0	0	3505000	3505000			3505000	.00
Total	06	32100000	0	0	32100000	24100000	0	8000000	24100000	
SH 07	Direction and Administration - Unani									
GH 01	Hospital and Dispensaries									
V	P	3387000	0	0	3387000	2311734	685151	1760417	1626583	51.98
Total	01	3387000	0	0	3387000	2311734	685151	1760417	1626583	
GH 02	Hospitals and Dispensaries Unani - committed									
V	P	2844000	0	0	2844000	1237991	112620	1718629	1125371	60.43
Total	02	2844000	0	0	2844000	1237991	112620	1718629	1125371	
Total	07	6231000	0	0	6231000	3549725	797771	3479046	2751954	
Total	796	462547000	0	0	462547000	280455797	37212032	219303235	243243765	
Total	02	462547000	0	0	462547000	280455797	37212032	219303235	243243765	
SM 03	Rural Health Services-Allopathy									
MI 796	Tribal Area Sub-plan									
SH 01	Grants for operation of Primary Health Centres on P.P.P.Mode									
V	P	50001000	0	0	50001000	34667511	2166916	17500405	32500595	35.00
Total	01	50001000	0	0	50001000	34667511	2166916	17500405	32500595	
Total	796	50001000	0	0	50001000	34667511	2166916	17500405	32500595	
Total	03	50001000	0	0	50001000	34667511	2166916	17500405	32500595	
SM 04	Rural Health Services-Other Systems of Medicine									
MI 796	Tribal Area Sub-plan									
SH 01	Ayurveda									
GH 01	Hospital and Dispensaries									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 01	Ayurveda									
GH 01	Hospital and Dispensaries									
V	P	20777000	0	0	20777000	14008534	1460180	8228646	12548354	39.60
Total	01	20777000	0	0	20777000	14008534	1460180	8228646	12548354	
GH 02	National Rural Health Mission									
V	P	35200000	0	0	35200000	0		35200000	0	100.00
V	C	78000000	0	0	78000000	25200000		52800000	25200000	67.69
Total	02	113200000	0	0	113200000	25200000	0	88000000	25200000	
GH 03	Hospital and Dispensaries - Committed									
V	P	64236000	0	0	64236000	39587024	4433382	29082358	35153642	45.27
Total	03	64236000	0	0	64236000	39587024	4433382	29082358	35153642	
Total	01	198213000	0	0	198213000	78795558	5893562	125311004	72901996	
SH 02	Homeopathy									
GH 01	Hospital and Dispensaries									
V	P	12402000	0	0	12402000	8582498	1473210	5292712	7109288	42.68
Total	01	12402000	0	0	12402000	8582498	1473210	5292712	7109288	
Total	02	12402000	0	0	12402000	8582498	1473210	5292712	7109288	
SH 03	Unani									
GH 01	Hospital and Dispensaries									
V	P	4189000	0	0	4189000	2602794	386515	1972721	2216279	47.09
Total	01	4189000	0	0	4189000	2602794	386515	1972721	2216279	
GH 02	Hospital and Dispensaries Rural Unani - committed									
V	P	2920000	0	0	2920000	2229199	125150	815951	2104049	27.94
Total	02	2920000	0	0	2920000	2229199	125150	815951	2104049	
Total	03	7109000	0	0	7109000	4831993	511665	2788672	4320328	
Total	796	217724000	0	0	217724000	92210049	7878437	133392388	84331612	
Total	04	217724000	0	0	217724000	92210049	7878437	133392388	84331612	
SM 05	Medical Education, Training and Research									
MI 796	Tribal Area Sub-plan									
SH 01	Hospitals and Dispensaries									
GH 01	Medical College and Associated Groups of Hospitals, Jaipur									
V	P	17400000	0	0	17400000	13328510		4071490	13328510	23.40
Total	01	17400000	0	0	17400000	13328510	0	4071490	13328510	
GH 02	Medical College and Associated Groups of Hospitals, Bikaner									
V	P	60000000	0	0	60000000	20432710	6809960	46377250	13622750	77.30
Total	02	60000000	0	0	60000000	20432710	6809960	46377250	13622750	
GH 03	Medical College and Associated Group of Hospitals, Udaipur									
V	P	110000000	0	0	110000000	61778030	6167735	54389705	55610295	49.45

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		O	S	R	T					
MH 2210		Medical and Public Health								
SM 05		Medical Education, Training and Research								
MI 796		Tribal Area Sub-plan								
SH 01		Hospitals and Dispensaries								
GH 03		Medical College and Associated Group of Hospitals, Udaipur								
Total	03	110000000	0	0	110000000	61778030	6167735	54389705	55610295	
GH 04		Medical College and Associated Groups of Hospitals, Ajmer								
V	P	16028000	0	0	16028000	10269382	1065057	6823675	9204325	42.57
Total	04	16028000	0	0	16028000	10269382	1065057	6823675	9204325	
GH 05		Medical College and Associated Groups of Hospitals, Jodhpur								
V	P	91500000	0	0	91500000	65107492	3246126	29638634	61861366	32.39
Total	05	91500000	0	0	91500000	65107492	3246126	29638634	61861366	
GH 06		Medical College and Associated Groups of Hospitals, Kota								
V	P	86521000	0	0	86521000	52153890	3960792	38327902	48193098	44.30
Total	06	86521000	0	0	86521000	52153890	3960792	38327902	48193098	
GH 08		Grants to Jhalawar Hospital and Medical College Society								
V	P	218971000	0	0	218971000	177647000	95000000	136324000	82647000	62.26
Total	08	218971000	0	0	218971000	177647000	95000000	136324000	82647000	
Total	01	600420000	0	0	600420000	400717014	116249670	315952656	284467344	
SH 02		Tertiary Cancer Care Center								
GH 01		Jhalawar hospital and medical college society								
V	P	12400000	0	0	12400000	12400000			12400000	.00
V	C	18600000	0	0	18600000	18600000			18600000	.00
Total	01	31000000	0	0	31000000	31000000	0	0	31000000	
Total	02	31000000	0	0	31000000	31000000	0	0	31000000	
SH 03		Acceleration in UG seats								
GH 01		Jhalawar hospital and medical college society								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	03	2000	0	0	2000	2000	0	0	2000	
Total	796	631422000	0	0	631422000	431719014	116249670	315952656	315469344	
Total	05	631422000	0	0	631422000	431719014	116249670	315952656	315469344	
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	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 01	Prevention of adulteration in edible items - Committed									
V	P	2408000	0	0	2408000	1693962	151964	866002	1541998	35.96
Total	01	2408000	0	0	2408000	1693962	151964	866002	1541998	
SH 03	National Malaria Eradication Programme (Rural)									
V	P	4025000	0	0	4025000	3928320	113952	210632	3814368	5.23
Total	03	4025000	0	0	4025000	3928320	113952	210632	3814368	
SH 06	Nishulk Dava Vitran Yojana									
GH 01	Through the Director, Medical and Health Services									
V	P	144184000	0	0	144184000	75881707.9	8700740	77003032.1	67180967.9	53.41
Total	01	144184000	0	0	144184000	75881707.9	8700740	77003032.1	67180967.9	
GH 02	Grants to Rajasthan Medical Services Corporation									
V	P	615002000	0	0	615002000	478752000	0	136250000	478752000	22.15
Total	02	615002000	0	0	615002000	478752000	0	136250000	478752000	
Total	06	759186000	0	0	759186000	554633707.9	8700740	213253032.1	545932967.9	
SH 07	Nishulk Janch Yojana									
GH 01	Through the Director, Medical and Health Services									
V	P	179150000	0	0	179150000	108284788	15395680	86260892	92889108	48.15
Total	01	179150000	0	0	179150000	108284788	15395680	86260892	92889108	
Total	07	179150000	0	0	179150000	108284788	15395680	86260892	92889108	
SH 08	National AIDS Control Programme									
V	C	1000	0	0	1000	1000	0	0	1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
SH 09	Public Health Insurance Scheme									
GH 01	Through the Director, Medical and Health Services									
V	P	1937446000	0	0	1937446000	1555746000	367600000	749300000	1188146000	38.67
V	C	1000	0	0	1000	1000	0	0	1000	.00
Total	01	1937447000	0	0	1937447000	1555747000	367600000	749300000	1188147000	
Total	09	1937447000	0	0	1937447000	1555747000	367600000	749300000	1188147000	
SH 10	Swine Flu Control Programme (through the Director, Medical and Health Services, Rajasthan, Jaipur)									
V	P	2006000	0	0	2006000	2006000	0	0	2006000	.00
Total	10	2006000	0	0	2006000	2006000	0	0	2006000	
SH 11	National Malaria Eradication Programme (Rural)									
GH 01	National Malaria Eradication Programme (Rural) - committed									
V	P	75678000	0	0	75678000	62759016	3270195	16189179	59488821	21.39
Total	01	75678000	0	0	75678000	62759016	3270195	16189179	59488821	
Total	11	75678000	0	0	75678000	62759016	3270195	16189179	59488821	
Total	796	2959901000	0	0	2959901000	2289053793.9	395232531	1066079737.1	1893821262.9	

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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								
Total	06	2959908000	0	0	2959908000	2289060793.9	395232531	1066079737.1	1893828262.9	
Total	2210	6653056000	0	0	6653056000	4448996465.7	745790629	2949850163.3	3703205836.7	
MH	2211	Family Welfare								
MI	796	Tribal Area Sub-plan								
SH	01	Measures for Population Control								
GH	01	Implementation of New Population Policy								
V	P	10500000	0	0	10500000	0	10500000	0	100.00	
Total	01	10500000	0	0	10500000	0	10500000	0		
GH	02	Assistance to B.P.L. Women on first delivery								
V	P	16500000	0	0	16500000	12428694	695125	4766431	11733569	28.89
Total	02	16500000	0	0	16500000	12428694	695125	4766431	11733569	
GH	04	Shubh Lakshmi Yojana								
V	P	68700000	0	0	68700000	29675000	39025000	29675000	56.80	
Total	04	68700000	0	0	68700000	29675000	0	39025000	29675000	
Total	01	95700000	0	0	95700000	42103694	695125	54291431	41408569	
SH	02	National Rural Health Mission (NRHM)								
GH	01	B.P.L. Mukhya Mantri Jeevan Raksha Kosh (30:70)								
V	P	1000	0	0	1000	1000	0	1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Statewide Emergency Ambulance Service Scheme (50:50)								
V	P	110902000	0	0	110902000	57602000	53300000	57602000	48.06	
V	C	22020000	0	0	22020000	22020000	0	22020000	.00	
Total	02	132922000	0	0	132922000	79622000	0	53300000	79622000	
GH	03	National Rural Health Mission (15:85)								
V	P	659739000	0	0	659739000	62704000	599902000	59837000	90.93	
V	C	1550265000	0	0	1550265000	996965000	557600000	992665000	35.97	
Total	03	2210004000	0	0	2210004000	1059669000	7167000	1157502000	1052502000	
Total	02	2342927000	0	0	2342927000	1139292000	7167000	1210802000	1132125000	
SH	07	National Urban Health Mission (NUHM)								
GH	01	Mukhya Mantri Jeevan Raksha Kosh								
V	P	1000	0	0	1000	1000	0	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	0	1000	.00	
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	National Urban Health Mission								
V	P	48823000	0	0	48823000	48823000	0	48823000	.00	
V	C	203169000	0	0	203169000	203169000	0	203169000	.00	
Total	03	251992000	0	0	251992000	251992000	0	0	251992000	

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2211	Family Welfare									
MI 796	Tribal Area Sub-plan									
SH 07	National Urban Health Mission (NUHM)									
Total	07	251994000	0	0	251994000	251994000	0	0	251994000	
SH 08	Scheme to develop labour rooms									
V	P	2000	0	0	2000	2000			2000	.00
Total	08	2000	0	0	2000	2000	0	0	2000	
SH 09	Management of Community based Unfertiliser Children									
V	P	4044000	0	0	4044000	4044000			4044000	.00
Total	09	4044000	0	0	4044000	4044000	0	0	4044000	
SH 10	Effective Monatering of Health and Family Welfare Programmes									
GH 01	Training through Hope on paillet basis / Tablet PCof ANM									
V	P	3000	0	0	3000	3000			3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	10	3000	0	0	3000	3000	0	0	3000	
SH 11	Plan of Health and Haigeen of Adolement girls									
V	P	2000	0	0	2000	2000			2000	.00
Total	11	2000	0	0	2000	2000	0	0	2000	
Total	796	2694672000	0	0	2694672000	1437440694	7862125	1265093431	1429578569	
Total	2211	2694672000	0	0	2694672000	1437440694	7862125	1265093431	1429578569	
MH 2217	Urban Development									
SM 05	Other Urban Development Schemes									
MI 190	Assistance to Public Sector and other Undertakings									
SH 02	Rajasthan Transport Infrastructure Development Fund									
GH 04	Jaipur City Transport Services Limited (for Scheduled Tribes)									
V	P	22579000	0	0	22579000	2843000		19736000	2843000	87.41
Total	04	22579000	0	0	22579000	2843000	0	19736000	2843000	
GH 05	Ajmer City Transport Services Limited (for Scheduled Tribes)									
V	P	2696000	0	0	2696000	2696000			2696000	.00
Total	05	2696000	0	0	2696000	2696000	0	0	2696000	
GH 10	Jodhpur City Transport Services Limited (for Scheduled Tribes)									
V	P	2696000	0	0	2696000	2315000		381000	2315000	14.13
Total	10	2696000	0	0	2696000	2315000	0	381000	2315000	
GH 13	Kota City Transport Services Limited (for Scheduled Tribes)									
V	P	2696000	0	0	2696000	2696000			2696000	.00
Total	13	2696000	0	0	2696000	2696000	0	0	2696000	
Total	02	30667000	0	0	30667000	10550000	0	20117000	10550000	
Total	190	30667000	0	0	30667000	10550000	0	20117000	10550000	
Total	05	30667000	0	0	30667000	10550000	0	20117000	10550000	
SM 80	General									
MI 191	Assistance to Municipal Corporations									

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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 01	General Grants									
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	334168000	0	0	334168000	334168000	18065000	18065000	316103000	5.41
Total	03	334168000	0	0	334168000	334168000	18065000	18065000	316103000	
GH 06	Incentive Grants for execution under the recommendations of State Finance Commission									
V	P	18380000	0	0	18380000	18380000			18380000	.00
Total	06	18380000	0	0	18380000	18380000	0	0	18380000	
Total	14	352548000	0	0	352548000	352548000	18065000	18065000	334483000	
SH 30	Expenditure from Environment and Health Fund									
GH 03	Sewerage Treatment Plant									
V	P	22275000	0	0	22275000	22275000			22275000	.00
Total	03	22275000	0	0	22275000	22275000	0	0	22275000	
Total	30	22275000	0	0	22275000	22275000	0	0	22275000	
SH 36	Swachh Bharat Mission									
GH 03	Swachh Bharat Mission (for Scheduled Tribes)									
V	P	8822000	0	0	8822000	8822000			8822000	.00
V	C	50772000	0	0	50772000	50772000			50772000	.00
Total	03	59594000	0	0	59594000	59594000	0	0	59594000	
Total	36	59594000	0	0	59594000	59594000	0	0	59594000	
SH 37	Heritage Development and Extention Yojana (HRIDAY)									
GH 03	Tribal area plan									
V	C	2000	0	0	2000	2000			2000	.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	P	2000	0	0	2000	2000			2000	.00
V	C	94371000	0	0	94371000	94371000	202200	202200	94168800	.21

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 191	Assistance to Municipal Corporations									
SH 39	Pradhan Mantri Awas Yojana									
GH 03	Housing for All -Tribal Area Sub-plan									
Total	03	94373000	0	0	94373000	94373000	202200	202200	94170800	
Total	39	94373000	0	0	94373000	94373000	202200	202200	94170800	
SH 41	Annapurna Yojana									
GH 03	Sub-Plan for Scheduled Tribes									
V	P	11304000	0	0	11304000	-13387890		24691890	-13387890	218.43
Total	03	11304000	0	0	11304000	-13387890	0	24691890	-13387890	
Total	41	11304000	0	0	11304000	-13387890	0	24691890	-13387890	
SH 42	Grants under XIV Finance Commission									
GH 03	Basic Grants under XIV Finance Commission									
V	C	309835000	0	0	309835000	309835000			309835000	.00
Total	03	309835000	0	0	309835000	309835000	0	0	309835000	
GH 06	Basic Grants under XIV Finance Commission									
V	C	87911000	0	0	87911000	87911000			87911000	.00
Total	06	87911000	0	0	87911000	87911000	0	0	87911000	
Total	42	397746000	0	0	397746000	397746000	0	0	397746000	
SH 43	For Development of Parks									
GH 03	Tribal area Sub-plan									
V	P	7500000	0	0	7500000	7500000			7500000	.00
Total	03	7500000	0	0	7500000	7500000	0	0	7500000	
Total	43	7500000	0	0	7500000	7500000	0	0	7500000	
Total	191	945344000	0	0	945344000	920652110	18267200	42959090	902384910	
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 01	General Grant									
GH 03	Untied Grants (for Scheduled Tribes)									
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 14	Grants under the recommendations of State Finance Commission									
GH 03	Grants under the recommendations of State Finance Commission									
V	P	842362000	0	0	842362000	842362000	42279000	42279000	800083000	5.02
Total	03	842362000	0	0	842362000	842362000	42279000	42279000	800083000	
GH 06	Incentive Grants for execution under the recommendations of State Finance Commission									
V	P	45936000	0	0	45936000	45936000			45936000	.00
Total	06	45936000	0	0	45936000	45936000	0	0	45936000	
Total	14	888298000	0	0	888298000	888298000	42279000	42279000	846019000	
SH 22	Urban Infrastructure Development Scheme for Small and Medium Towns (UIDSSMT) (10:10:80)									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 22	Urban Infrastructure Development Scheme for Small and Medium Towns (UIDSSMT) (10:10:80)									
GH 03	Development Works									
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	03	2000	0	0	2000	2000	0	0	2000	
Total	22	2000	0	0	2000	2000	0	0	2000	
SH 32	Water and Sewerage Project									
GH 03	Water and Sewerage Project (for Scheduled Tribes)									
V	P	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	32	1000	0	0	1000	1000	0	0	1000	
SH 39	Swachh Bharat Mission									
GH 03	Swachh Bharat Mission (for Scheduled Tribes)									
V	P	20782000	0	0	20782000	20782000		20782000	.00	
V	C	119594000	0	0	119594000	119594000		119594000	.00	
Total	03	140376000	0	0	140376000	140376000	0	0	140376000	
Total	39	140376000	0	0	140376000	140376000	0	0	140376000	
SH 40	Solid Waste Management									
GH 03	Tribal area plan									
V	P	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	40	1000	0	0	1000	1000	0	0	1000	
SH 41	Pradhan Mantri AwasYojana									
GH 03	Housing for All -Tribal Area Sub-plan									
V	P	4301000	0	0	4301000	4301000		4301000	.00	
V	C	272029000	0	0	272029000	272029000		272029000	.00	
Total	03	276330000	0	0	276330000	276330000	0	0	276330000	
Total	41	276330000	0	0	276330000	276330000	0	0	276330000	
SH 44	Annapurna Yojana									
GH 03	Sub-Plan for Scheduled Tribes									
V	P	6806000	0	0	6806000	-65993284	72799284	-65993284	1069.63	
Total	03	6806000	0	0	6806000	-65993284	0	72799284	-65993284	
Total	44	6806000	0	0	6806000	-65993284	0	72799284	-65993284	
SH 46	Grants under XIV Finance Commission									
GH 03	Basic Grants under XIV Finance Commission									
V	C	770722000	0	0	770722000	770722000		770722000	.00	
Total	03	770722000	0	0	770722000	770722000	0	0	770722000	
GH 06	Basic Grants 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 192	Assistance to Municipalities/ Municipal Councils									
SH 46	Grants under XIV Finance Commission									
GH 06	Basic Grants under XIV Finance Commission									
V	C	218719000	0	0	218719000	218719000		218719000		.00
Total	06	218719000	0	0	218719000	218719000	0	218719000		
Total	46	989441000	0	0	989441000	989441000	0	989441000		
SH 47	For Development of Parks									
GH 03	General									
V	P	17500000	0	0	17500000	17500000		17500000		.00
Total	03	17500000	0	0	17500000	17500000	0	17500000		
Total	47	17500000	0	0	17500000	17500000	0	17500000		
Total	192	2318756000	0	0	2318756000	2245956716	42279000	115078284	2203677716	
MI 796	Tribal Area Sub-plan									
SH 01	Through the Urban Planning Department									
V	P	1485000	0	0	1485000	1388010	96990	1388010		6.53
Total	01	1485000	0	0	1485000	1388010	0	96990	1388010	
SH 04	Rajasthan Urban Ddevelopment Fund (R.U.D.F.)									
V	P	1000	0	0	1000	1000		1000		.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 05	Through the Urban Planning Department									
GH 01	Establishment Chargs - committed									
V	P	1668000	0	0	1668000	1001190	114348	781158	886842	46.83
Total	01	1668000	0	0	1668000	1001190	114348	781158	886842	
Total	05	1668000	0	0	1668000	1001190	114348	781158	886842	
Total	796	3154000	0	0	3154000	2390200	114348	878148	2275852	
Total	80	3267254000	0	0	3267254000	3168999026	60660548	158915522	3108338478	
Total	2217	3297921000	0	0	3297921000	3179549026	60660548	179032522	3118888478	
MH 2220	Information and Publicity									
SM 60	Others									
MI 796	Tribal Area Sub-plan									
SH 01	Tribal Area Subplan									
GH 01	Tribal Area Subplan - committed									
V	P	4476000	0	0	4476000	3284676	275098	1466422	3009578	32.76
Total	01	4476000	0	0	4476000	3284676	275098	1466422	3009578	
Total	01	4476000	0	0	4476000	3284676	275098	1466422	3009578	
Total	796	4476000	0	0	4476000	3284676	275098	1466422	3009578	
Total	60	4476000	0	0	4476000	3284676	275098	1466422	3009578	
Total	2220	4476000	0	0	4476000	3284676	275098	1466422	3009578	
MH 2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	10	Assistance for civil defence for Scheduled Tribes								
V	P	40000000	0	0	40000000	33803250	2075000	8271750	31728250	20.68
V	C	40000000	0	0	40000000	29654250	550000	10895750	29104250	27.24
Total	10	80000000	0	0	80000000	63457500	2625000	19167500	60832500	
SH	11	Assistance under Sahayog Yojana for Scheduled Tribes								
V	P	30000000	0	0	30000000	19620000	2860000	13240000	16760000	44.13
Total	11	30000000	0	0	30000000	19620000	2860000	13240000	16760000	
SH	12	Assistance under Palanhar Yojana for orphan children of Scheduled Tribes								
V	P	285000000	0	0	285000000	146925500	45193000	183267500	101732500	64.30
Total	12	285000000	0	0	285000000	146925500	45193000	183267500	101732500	
SH	13	Coaching for preparation of competitive examination of major Government Services (for Scheduled Tribes)								
V	P	500000	0	0	500000	302000	0	198000	302000	39.60
Total	13	500000	0	0	500000	302000	0	198000	302000	
SH	16	Bicycle Distribution Scheme for hostellers								
GH	01	Bicycle Distribution Scheme for Hostellers								
V	P	10001000	0	0	10001000	10001000	0	0	10001000	.00
Total	01	10001000	0	0	10001000	10001000	0	0	10001000	
Total	16	10001000	0	0	10001000	10001000	0	0	10001000	
Total	196	405501000	0	0	405501000	240306000	50678000	215873000	189628000	
MI	796	Tribal Area Sub-plan								
SH	01	Administration								
GH	01	Deputy Secretary, Tribal Area Development Department								
V	P	2721000	0	0	2721000	1460479	208640	1469161	1251839	53.99
Total	01	2721000	0	0	2721000	1460479	208640	1469161	1251839	
GH	02	Commissioner, Tribal Area Development								
V	P	5411000	0	0	5411000	3950956	256680	1716724	3694276	31.73
Total	02	5411000	0	0	5411000	3950956	256680	1716724	3694276	
GH	03	Office of Tribal Area Research and Training Institute, Udaipur								
V	P	4142000	0	0	4142000	2505809	270595	1906786	2235214	46.04
Total	03	4142000	0	0	4142000	2505809	270595	1906786	2235214	
GH	10	Joint Secretary Tribal Area Development Department - Committed								
V	P	11649000	0	0	11649000	6918585	754056	5484471	6164529	47.08
Total	10	11649000	0	0	11649000	6918585	754056	5484471	6164529	
GH	11	Commissioner, Tribal Area Development - Committed								
V	P	67972000	0	0	67972000	41578979	4193814	30586835	37385165	45.00
C	P	1000	0	0	1000	1000	0	0	1000	.00
Total	11	67973000	0	0	67973000	41579979	4193814	30586835	37386165	

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 02		Welfare of Scheduled Tribes								
MI 796		Tribal Area Sub-plan								
SH 01		Administration								
GH 12		Tribal Research and Training Institute Office, Udaipur - Committed								
V	P	11404000	0	0	11404000	6071894	894719	6226825	5177175	54.60
Total	12	11404000	0	0	11404000	6071894	894719	6226825	5177175	
GH 13		Integrated Tribal Project/sub-project - Committed								
V	P	25980000	0	0	25980000	14680229	2004618	13304389	12675611	51.21
Total	13	25980000	0	0	25980000	14680229	2004618	13304389	12675611	
Total	01	129280000	0	0	129280000	77167931	8583122	60695191	68584809	
SH 02		Grants-in-aid for Schemes of Tribal Area Sub-plan								
GH 16		Tribal Research and Training Institute								
V	C	10368000	0	0	10368000	10368000			10368000	.00
Total	16	10368000	0	0	10368000	10368000	0	0	10368000	
GH 44		Grants for Scheduled Tribes persons for plantation (S.C.A.)								
V	C	43150000	0	0	43150000	43150000			43150000	.00
Total	44	43150000	0	0	43150000	43150000	0	0	43150000	
GH 48		Grants for Horticulture Development Programme (S.C.A.)								
V	C	7500000	0	0	7500000	7500000			7500000	.00
Total	48	7500000	0	0	7500000	7500000	0	0	7500000	
GH 51		Grants for Animal Husbandry Project (S.C.A.)								
V	C	20000000	0	0	20000000	20000000			20000000	.00
Total	51	20000000	0	0	20000000	20000000	0	0	20000000	
GH 52		Grants for Fisheries Development Project (S.C.A.)								
V	C	1500000	0	0	1500000	1500000			1500000	.00
Total	52	1500000	0	0	1500000	1500000	0	0	1500000	
GH 53		Grants for Self-employment (S.C.A.)								
V	C	20000000	0	0	20000000	20000000			20000000	.00
Total	53	20000000	0	0	20000000	20000000	0	0	20000000	
GH 54		Grants for Agriculture Development Project and Equipment (S.C.A.)								
V	C	88160000	0	0	88160000	0	88160000		0	100.00
Total	54	88160000	0	0	88160000	0	88160000	0	0	
GH 55		Grants for Kaushal Vikas Pariyojana								
V	C	1000	0	0	1000	1000			1000	.00
Total	55	1000	0	0	1000	1000	0	0	1000	
GH 56		Grants for drip/sprinkler set, P.V.C. pipeline, electrification of wells and distribution of electric/diesel pump set								
V	C	1000	0	0	1000	1000			1000	.00
Total	56	1000	0	0	1000	1000	0	0	1000	
GH 57		Grants for Survey and Evaluation of departmental schemes								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 57		Grants for Survey and Evaluation of departmental schemes								
V	C	1000	0	0	1000	1000			1000	.00
Total	57	1000	0	0	1000	1000	0	0	1000	
GH 58		Dairy Development Programme in Scheduled Area under Special Central Assistance								
V	C	50000000	0	0	50000000	50000000			50000000	.00
Total	58	50000000	0	0	50000000	50000000	0	0	50000000	
GH 59		Livelihood Development Programme in Scheduled Area under Special Central Assistance								
V	C	1000	0	0	1000	1000			1000	.00
Total	59	1000	0	0	1000	1000	0	0	1000	
GH 60		Assistance for Road Safety and Public Transport in Scheduled Area under Special Central Assistance								
V	C	50000000	0	0	50000000	50000000			50000000	.00
Total	60	50000000	0	0	50000000	50000000	0	0	50000000	
Total	02	290682000	0	0	290682000	202522000	0	88160000	202522000	
SH 03		Modified Area Development Approach Programme (MADA)								
GH 01		Office of the Additional Commissioner (MADA) - Committed								
V	P	14062000	0	0	14062000	9251158	766599	5577441	8484559	39.66
Total	01	14062000	0	0	14062000	9251158	766599	5577441	8484559	
GH 07		Grants for Agriculture Development Project (S.C.A.)								
V	C	21000000	0	0	21000000	9160000		11840000	9160000	56.38
Total	07	21000000	0	0	21000000	9160000	0	11840000	9160000	
GH 08		Grants for Horticulture Development Project (S.C.A.)								
V	C	10000000	0	0	10000000	10000000			10000000	.00
Total	08	10000000	0	0	10000000	10000000	0	0	10000000	
GH 10		Grants for Animal Husbandry Project (S.C.A.)								
V	C	25000000	0	0	25000000	25000000			25000000	.00
Total	10	25000000	0	0	25000000	25000000	0	0	25000000	
GH 14		Grants for drip/sprinkler set, P.V.C. pipeline, electrification of wells and distribution of electric/diesel pump set (S.C.A.)								
V	C	1000	0	0	1000	1000			1000	.00
Total	14	1000	0	0	1000	1000	0	0	1000	
GH 17		Grants for Self-employment (S.C.A.)								
V	C	15000000	0	0	15000000	15000000			15000000	.00
Total	17	15000000	0	0	15000000	15000000	0	0	15000000	
GH 18		Grants for Kaushal Vikas Pariyojana								
V	C	1000	0	0	1000	1000			1000	.00
Total	18	1000	0	0	1000	1000	0	0	1000	

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM	02	Welfare of Scheduled Tribes								
MI	796	Tribal Area Sub-plan								
SH	03	Modified Area Development Approach Programme (MADA)								
GH	19	Dairy Development Programme in MADA Area under Special Central Assistance								
V	C	26100000	0	0	26100000	26100000			26100000	.00
Total	19	26100000	0	0	26100000	26100000	0	0	26100000	
Total	03	111164000	0	0	111164000	94513158	766599	17417441	93746559	
SH	04	Grants for development of tribal community except region of Tribal Sub-plan, MADA & Sahriya								
GH	01	Grants for Agriculture Development Project (S.C.A.)								
V	C	27000000	0	0	27000000	27000000			27000000	.00
Total	01	27000000	0	0	27000000	27000000	0	0	27000000	
GH	02	Grants for Horticulture Development Project and Equipment (S.C.A.)								
V	C	8000000	0	0	8000000	8000000			8000000	.00
Total	02	8000000	0	0	8000000	8000000	0	0	8000000	
GH	04	Grants for Animal Husbandry Project (S.C.A.)								
V	C	20000000	0	0	20000000	20000000			20000000	.00
Total	04	20000000	0	0	20000000	20000000	0	0	20000000	
GH	06	Grants for drip/sprinkler set, P.V.C. pipeline, electrification of wells and distribution of electric/diesel pump set (S.C.A.)								
V	C	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
GH	09	Grants for Self-employment (S.C.A.)								
V	C	15000000	0	0	15000000	15000000			15000000	.00
Total	09	15000000	0	0	15000000	15000000	0	0	15000000	
GH	10	Grants for Kaushal Vikas Pariyojana								
V	C	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
GH	11	Dairy Development Programmmein Bikhari Area under Special Central Assistance								
V	C	26480000	0	0	26480000	26480000			26480000	.00
Total	11	26480000	0	0	26480000	26480000	0	0	26480000	
Total	04	96482000	0	0	96482000	96482000	0	0	96482000	
SH	05	Saharia Development (Special Central Assistance)								
GH	01	Grants for Agriculture Development Project (S.C.A.)								
V	C	5000000	0	0	5000000	5000000			5000000	.00
Total	01	5000000	0	0	5000000	5000000	0	0	5000000	
GH	06	Grants for drip/sprinkler set, P.V.C. pipeline, electrification of wells and distribution of electric/diesel pump set								
V	C	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	

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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	05	Saharia Development (Special Central Assistance)								
Total	05	5001000	0	0	5001000	5001000	0	0	5001000	
SH	06	Through the Director, Social Justice and Empowerment Department								
GH	01	Scholarships and Stipend for Scheduled Tribes								
V	P	991730000	0	0	991730000	634656618	84471075	441544457	550185543	44.52
V	C	1800000000	0	0	1800000000	1354958831	146626198	591667367	1208332633	32.87
Total	01	2791730000	0	0	2791730000	1989615449	231097273	1033211824	1758518176	
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	11537500	432500	3895000	11105000	25.97
Total	09	15000000	0	0	15000000	11537500	432500	3895000	11105000	
Total	06	2808730000	0	0	2808730000	2003152949	231529773	1037106824	1771623176	
SH	07	Saharia Development - Committed								
V	P	4172000	0	0	4172000	3227190	176144	1120954	3051046	26.87
Total	07	4172000	0	0	4172000	3227190	176144	1120954	3051046	
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	2425000		575000	2425000	19.17
Total	02	3000000	0	0	3000000	2425000	0	575000	2425000	
GH	04	Grants for Public Health								
V	P	200000000	0	0	200000000	163043314		36956686	163043314	18.48
Total	04	200000000	0	0	200000000	163043314	0	36956686	163043314	
GH	16	Grants for training to tribal persons for employment								
V	P	2382000	0	0	2382000	2382000	1108600	1108600	1273400	46.54
Total	16	2382000	0	0	2382000	2382000	1108600	1108600	1273400	
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								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 24		Grants for Coaching to tribal community								
V	P	11000000	0	0	11000000	9819323	93446	1274123	9725877	11.58
Total	24	11000000	0	0	11000000	9819323	93446	1274123	9725877	
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	9000000			9000000	.00
Total	26	9000000	0	0	9000000	9000000	0	0	9000000	
GH 27		Operation of Fairs and Competition								
V	P	3000000	0	0	3000000	1000000		2000000	1000000	66.67
Total	27	3000000	0	0	3000000	1000000	0	2000000	1000000	
GH 29		Grants for Integrated Fisheries Development Programme								
V	P	1000	0	0	1000	1000			1000	.00
Total	29	1000	0	0	1000	1000	0	0	1000	
GH 30		Grants for domestic solar light								
V	P	1000	0	0	1000	1000			1000	.00
Total	30	1000	0	0	1000	1000	0	0	1000	
GH 42		Scheduled Tribes Commission								
V	P	7724000	0	0	7724000	4551590	469085	3641495	4082505	47.15
Total	42	7724000	0	0	7724000	4551590	469085	3641495	4082505	
GH 43		Irrigation scheme based on Solar Power								
V	P	1000	0	0	1000	1000			1000	.00
Total	43	1000	0	0	1000	1000	0	0	1000	
GH 44		Grants for Solar Lamps								
V	P	100000000	0	0	100000000	100000000			100000000	.00
Total	44	100000000	0	0	100000000	100000000	0	0	100000000	
GH 45		Grants for Self-employment								
V	P	1000	0	0	1000	1000			1000	.00
Total	45	1000	0	0	1000	1000	0	0	1000	
GH 46		Assistance for Deepening of Wells								
V	P	1000	0	0	1000	1000			1000	.00
Total	46	1000	0	0	1000	1000	0	0	1000	
Total	09	336164000	0	0	336164000	292279227	1671131	45555904	290608096	
SH 11		Establishment of MADA Administration under District Rural Development Agencies - Committed								
V	P	5000000	0	0	5000000	3912380	318853	1406473	3593527	28.13

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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 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 11		Establishment of MADA Administration under District Rural Development Agencies - Committed								
Total	11	5000000	0	0	5000000	3912380	318853	1406473	3593527	
SH 15		Programme under special scheme for cluster development (Tribal Welfare Fund)								
GH 01		Grants for Educational catalytic to college boys-girls students								
V	P	120000	0	0	120000	120000			120000	.00
Total	01	120000	0	0	120000	120000	0	0	120000	
GH 02		Grants for Educational catalytic to secondary education level boys girls students								
V	P	1224000	0	0	1224000	1224000			1224000	.00
Total	02	1224000	0	0	1224000	1224000	0	0	1224000	
Total	15	1344000	0	0	1344000	1344000	0	0	1344000	
SH 16		Programme under special scheme for Bikhri Tribal Area Development (Tribal Welfare Fund)								
GH 01		Grants for operation of Ashram hostels								
V	P	58046000	0	0	58046000	50480774	2407804	9973030	48072970	17.18
Total	01	58046000	0	0	58046000	50480774	2407804	9973030	48072970	
GH 02		Grants for Educational catalytic to college boys girls students								
V	P	6000000	0	0	6000000	6000000			6000000	.00
Total	02	6000000	0	0	6000000	6000000	0	0	6000000	
GH 03		Grants for Educational catalytic to secondary education level of boys girls students								
V	P	42810000	0	0	42810000	38198701	26971	4638270	38171730	10.83
Total	03	42810000	0	0	42810000	38198701	26971	4638270	38171730	
GH 04		Grants for Coaching for entrance exam. of P.M.T./P.E.T./I.I.T. etc.								
V	P	5000000	0	0	5000000	4945000		55000	4945000	1.10
Total	04	5000000	0	0	5000000	4945000	0	55000	4945000	
Total	16	111856000	0	0	111856000	99624475	2434775	14666300	97189700	
SH 17		Sahriya development (Tribal Welfare Fund)								
GH 03		Operation of Ashram hostels								
V	P	72578000	0	0	72578000	54371047	4122680	22329633	50248367	30.77
Total	03	72578000	0	0	72578000	54371047	4122680	22329633	50248367	
GH 04		Operation of residential schools								
V	P	42290000	0	0	42290000	17455131	4815845	29650714	12639286	70.11
Total	04	42290000	0	0	42290000	17455131	4815845	29650714	12639286	
GH 05		Grants for Educational catalytic to elementary education level boys-girls students								
V	P	6000000	0	0	6000000	6000000			6000000	.00
Total	05	6000000	0	0	6000000	6000000	0	0	6000000	
GH 06		Grants for Educational catalytic to secondary education level boys-girls students								
V	P	11400000	0	0	11400000	11366512		33488	11366512	.29
Total	06	11400000	0	0	11400000	11366512	0	33488	11366512	

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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		Sahriya development (Tribal Welfare Fund)								
GH 07		Grants for Educational catalytic to college level boys-girls students								
V	P	10000000	0	0	10000000	10000000			10000000	.00
Total	07	10000000	0	0	10000000	10000000	0	0	10000000	
GH 08		Grants for operation of Maa-badi Centres								
V	P	106183000	0	0	106183000	95354585	11846154	22674569	83508431	21.35
Total	08	106183000	0	0	106183000	95354585	11846154	22674569	83508431	
GH 09		Grants for B.Ed. and S.T.C. Training								
V	P	2000000	0	0	2000000	2000000			2000000	.00
Total	09	2000000	0	0	2000000	2000000	0	0	2000000	
GH 10		Grants for coaching for entrance exam. of P.M.T./P.E.T./I.I.T. etc.								
V	P	3000000	0	0	3000000	3000000			3000000	.00
Total	10	3000000	0	0	3000000	3000000	0	0	3000000	
GH 11		Grants for Tuberculosis Control Programme								
V	P	8500000	0	0	8500000	6473506	1277694	3304188	5195812	38.87
Total	11	8500000	0	0	8500000	6473506	1277694	3304188	5195812	
GH 12		Assistance for A.N.M. training								
V	P	50000	0	0	50000	30000		20000	30000	40.00
Total	12	50000	0	0	50000	30000	0	20000	30000	
GH 13		Grants-in-aid on death from accident, illness etc.								
V	P	1000000	0	0	1000000	870000		130000	870000	13.00
Total	13	1000000	0	0	1000000	870000	0	130000	870000	
GH 18		Grants for Integrated Development Project for Sahriya								
V	P	220000000	0	0	220000000	158019901	24175108	86155207	133844793	39.16
Total	18	220000000	0	0	220000000	158019901	24175108	86155207	133844793	
GH 19		Grants for Integrated development Project for Khairwa								
V	P	1000	0	0	1000	1000			1000	.00
Total	19	1000	0	0	1000	1000	0	0	1000	
Total	17	483002000	0	0	483002000	364941682	46237481	164297799	318704201	
SH 18		Schemes operated under article 275(1) of the Constitution								
GH 01		Operation of Eklavya Model Residential Schools								
V	C	255854000	0	0	255854000	180675674.9	24265276	99443601.1	156410398.9	38.87
Total	01	255854000	0	0	255854000	180675674.9	24265276	99443601.1	156410398.9	
GH 02		Base Line Survey								
V	C	20000000	0	0	20000000	20000000			20000000	.00
Total	02	20000000	0	0	20000000	20000000	0	0	20000000	
GH 05		Project construction								
V	C	2000	0	0	2000	2000			2000	.00

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 02		Welfare of Scheduled Tribes								
MI 796		Tribal Area Sub-plan								
SH 18		Schemes operated under article 275(1) of the Constitution								
GH 05		Project construction								
Total	05	2000	0	0	2000	2000	0	0	2000	
GH 06		Grants for Administrative expenditure, Training, Monitoring and M.I.S.								
V	C	20000000	0	0	20000000	20000000			20000000	.00
Total	06	20000000	0	0	20000000	20000000	0	0	20000000	
GH 09		Grants for Development of sports facilities in Hostels and Residential Schools								
V	C	5000000	0	0	5000000	5000000			5000000	.00
Total	09	5000000	0	0	5000000	5000000	0	0	5000000	
GH 11		Scoute and Guide Programme in Tribal Area under Article 275(1)								
V	C	1243000	0	0	1243000	0	1243000		0	100.00
Total	11	1243000	0	0	1243000	0	1243000	0	0	
GH 12		Self-defence and Personality Development Training for Tribal Students under Article 275(1)								
V	C	1300000	0	0	1300000	1300000			1300000	.00
Total	12	1300000	0	0	1300000	1300000	0	0	1300000	
Total	18	303399000	0	0	303399000	226977674.9	24265276	100686601.1	202712398.9	
SH 19		Schemes operated under Centrally Sponsored Schemes								
GH 02		Grants for Innovative Schemes under CCD Scheme of Sahriya Development								
V	C	1000000	0	0	1000000	1000000			1000000	.00
Total	02	1000000	0	0	1000000	1000000	0	0	1000000	
GH 04		Grants for Janshree Bima Yojana under CCD scheme of Sahriya Development								
V	C	1650000	0	0	1650000	1650000			1650000	.00
Total	04	1650000	0	0	1650000	1650000	0	0	1650000	
GH 05		Grants for Honorarium to Sahriya Health Sahayogi under CCD scheme of Sahriya Development								
V	C	9621000	0	0	9621000	9621000			9621000	.00
Total	05	9621000	0	0	9621000	9621000	0	0	9621000	
GH 06		Grants for operation of Maa-badi Centres of Sahriya under CCD Scheme of Sahriya Development								
V	C	80791000	0	0	80791000	80791000			80791000	.00
Total	06	80791000	0	0	80791000	80791000	0	0	80791000	
GH 07		Grants-in-aid for Small Forest Product Collection								
V	C	1500000	0	0	1500000	1500000			1500000	.00
Total	07	1500000	0	0	1500000	1500000	0	0	1500000	
GH 09		Grants for Monitoring and administrative expenditure								
V	C	800000	0	0	800000	800000			800000	.00
Total	09	800000	0	0	800000	800000	0	0	800000	
GH 10		Grants for Implementation of Vanbandhu Kalyan Yojana								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 10		Grants for Implementation of Vanbandhu Kalyan Yojana								
V	C	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
GH 11		Coaching for Tribal Student's under Sahriya Development' C.C.D. Yojana								
V	C	3500000	0	0	3500000	3500000			3500000	.00
Total	11	3500000	0	0	3500000	3500000	0	0	3500000	
Total	19	98863000	0	0	98863000	98863000	0	0	98863000	
SH 20		Grants-in-aid for development of tribes community of Cluster region (S.C.A.)								
GH 03		Grants for drip/sprinkler set, P.V.C. pipeline, electrification of wells and distribution of electric/diesel pump set								
V	C	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH 04		Grants for Kaushal Vikas Pariyojana								
V	C	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH 05		Agriculture Development Programme in Cluster Area under Special Central Assistance								
V	C	1000000	0	0	1000000	1000000			1000000	.00
Total	05	1000000	0	0	1000000	1000000	0	0	1000000	
Total	20	1002000	0	0	1002000	1002000	0	0	1002000	
SH 21		Programme under special scheme for MADA region development (Tribal Welfare Fund)								
GH 01		Grants for operation of Ashram hostels								
V	P	200722000	0	0	200722000	170503215	7474059	37692844	163029156	18.78
Total	01	200722000	0	0	200722000	170503215	7474059	37692844	163029156	
GH 02		Grants for operation of Residential Schools								
V	P	23080000	0	0	23080000	10211420	2692661	15561241	7518759	67.42
Total	02	23080000	0	0	23080000	10211420	2692661	15561241	7518759	
GH 03		Grants for Educational catalytic to college education level for boys-girls students								
V	P	6000000	0	0	6000000	5860000		140000	5860000	2.33
Total	03	6000000	0	0	6000000	5860000	0	140000	5860000	
GH 04		Grants for Educational catalytic to secondary education level for boys-girls students								
V	P	40000000	0	0	40000000	37904001	66850	2162849	37837151	5.41
Total	04	40000000	0	0	40000000	37904001	66850	2162849	37837151	
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	9510000		490000	9510000	4.90
Total	06	10000000	0	0	10000000	9510000	0	490000	9510000	
GH 07		Direction and Administration for MADA Areas								
V	P	1530000	0	0	1530000	1287842	41973	284131	1245869	18.57

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM	02	Welfare of Scheduled Tribes								
MI	796	Tribal Area Sub-plan								
SH	21	Programme under special scheme for MADA region development (Tribal Welfare Fund)								
GH	07	Direction and Administration for MADA Areas								
Total	07	1530000	0	0	1530000	1287842	41973	284131	1245869	
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	50000000	0	0	50000000	39288661		10711339	39288661	21.42
Total	12	50000000	0	0	50000000	39288661	0	10711339	39288661	
GH	14	Grants for Establishment and operation of Multipurpose hostels								
V	P	8040000	0	0	8040000	8040000			8040000	.00
Total	14	8040000	0	0	8040000	8040000	0	0	8040000	
Total	21	340872000	0	0	340872000	284105139	10275543	67042404	273829596	
Total	796	5127013000	0	0	5127013000	3855115805.9	326258697	1598155891.1	3528857108.9	
Total	02	5532514000	0	0	5532514000	4095421805.9	376936697	1814028891.1	3718485108.9	
Total	2225	5532514000	0	0	5532514000	4095421805.9	376936697	1814028891.1	3718485108.9	
MH	2230	Labour,Employment and Skill Development								
SM	01	Labour								
MI	796	Tribal Area Sub-plan								
SH	02	Inspector of Workers								
V	P	3209000	0	0	3209000	2092153	199880	1316727	1892273	41.03
Total	02	3209000	0	0	3209000	2092153	199880	1316727	1892273	
SH	04	National Health Insurance Scheme								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	04	2000	0	0	2000	2000	0	0	2000	
SH	06	Facility and Information Centre under unorganised Workers Social Security Act								
GH	01	Facility and Information Centre under Unorganised Workers Social Security Act								
V	P	701000	0	0	701000	701000			701000	.00
Total	01	701000	0	0	701000	701000	0	0	701000	
Total	06	701000	0	0	701000	701000	0	0	701000	
Total	796	3912000	0	0	3912000	2795153	199880	1316727	2595273	
Total	01	3912000	0	0	3912000	2795153	199880	1316727	2595273	
SM	02	Employment Services								
MI	796	Tribal Area Sub-plan								
SH	01	Employment Services								
V	P	4000000	0	0	4000000	3751233	124566	373333	3626667	9.33
Total	01	4000000	0	0	4000000	3751233	124566	373333	3626667	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2230		Labour,Employment and Skill Development								
SM 02		Employment Services								
MI 796		Tribal Area Sub-plan								
SH 05		Rajasthan Unemployment Allowance Scheme -2012								
GH 01		Unemployment Allowance								
V	P	25000000	0	0	25000000	5639826	2164606	21524780	3475220	86.10
Total	01	25000000	0	0	25000000	5639826	2164606	21524780	3475220	
Total	05	25000000	0	0	25000000	5639826	2164606	21524780	3475220	
SH 06		Mukhya Mantri Kaushal Anudan Yojana								
GH 01		Interest grant on skill loan								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 07		National carrier service project(Mission mode project for employment exchange)								
GH 01		Model carrier centre								
V	C	3000	0	0	3000	3000			3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	07	3000	0	0	3000	3000	0	0	3000	
Total	796	29004000	0	0	29004000	9395059	2289172	21898113	7105887	
Total	02	29004000	0	0	29004000	9395059	2289172	21898113	7105887	
SM 03		Training								
MI 796		Tribal Area Sub-plan								
SH 01		Craft Training Scheme								
V	P	10161000	0	0	10161000	8582092	80618	1659526	8501474	16.33
Total	01	10161000	0	0	10161000	8582092	80618	1659526	8501474	
SH 05		Course for Youths in tribal region (Tribal Welfare Fund)								
V	P	1550000	0	0	1550000	1352223	80472	278249	1271751	17.95
Total	05	1550000	0	0	1550000	1352223	80472	278249	1271751	
SH 08		Craft Training Scheme								
GH 01		Craft Training Scheme-committed								
V	P	51390000	0	0	51390000	29510292	3847237	25726945	25663055	50.06
Total	01	51390000	0	0	51390000	29510292	3847237	25726945	25663055	
Total	08	51390000	0	0	51390000	29510292	3847237	25726945	25663055	
Total	796	63101000	0	0	63101000	39444607	4008327	27664720	35436280	
Total	03	63101000	0	0	63101000	39444607	4008327	27664720	35436280	
Total	2230	96017000	0	0	96017000	51634819	6497379	50879560	45137440	
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 196		Assistance to Zila Parishads / District level Panchayats								
SH 02		For District Level Offices of Woman Empowerment								
GH 03		For establishment expenditure under Tribal Areas Sub-plan								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2235	Social Security and Welfare									
SM 02	Social Welfare									
MI 196	Assistance to Zila Parishads / District level Panchayats									
SH 02	For District Level Offices of Woman Empowerment									
GH 03	For establishment expenditure under Tribal Areas Sub-plan									
V	P	46694000	0	0	46694000	28490584	3351494	21554910	25139090	46.16
Total	03	46694000	0	0	46694000	28490584	3351494	21554910	25139090	
GH 04	Programme and Activities									
V	P	1500000	0	0	1500000	1475718		24282	1475718	1.62
Total	04	1500000	0	0	1500000	1475718	0	24282	1475718	
GH 08	Grants for Kishori Shakti Yojana									
V	P	198000	0	0	198000	198000			198000	.00
V	C	297000	0	0	297000	297000			297000	.00
Total	08	495000	0	0	495000	495000	0	0	495000	
GH 20	Grants for Woman Security and Advice Centre									
V	P	1899000	0	0	1899000	1824000		75000	1824000	3.95
Total	20	1899000	0	0	1899000	1824000	0	75000	1824000	
GH 21	Community Marriage Grant Scheme									
V	P	9100000	0	0	9100000	5555000	985000	4530000	4570000	49.78
Total	21	9100000	0	0	9100000	5555000	985000	4530000	4570000	
GH 22	Grants for District Woman Help Committee									
V	P	119000	0	0	119000	119000			119000	.00
Total	22	119000	0	0	119000	119000	0	0	119000	
GH 25	Beti Bachao - Beti Padhao									
V	C	0	6000	0	6000	6000			6000	.00
Total	25	0	6000	0	6000	6000	0	0	6000	
GH 28	Mukhya Mantri Rajshree Yojana									
V	P	293100000	0	0	293100000	93100000		200000000	93100000	68.24
Total	28	293100000	0	0	293100000	93100000	0	200000000	93100000	
GH 32	One Stop Centre									
V	C	3000	0	0	3000	3000			3000	.00
Total	32	3000	0	0	3000	3000	0	0	3000	
GH 35	Chirali Yojana									
V	P	2582000	0	0	2582000	2582000			2582000	.00
V	C	3872000	0	0	3872000	3872000			3872000	.00
Total	35	6454000	0	0	6454000	6454000	0	0	6454000	
GH 38	Mahila Shakti Kendra									
V	P	0	5000	0	5000	5000			5000	.00
V	C	0	5000	0	5000	5000			5000	.00
Total	38	0	10000	0	10000	10000	0	0	10000	
Total	02	359364000	16000	0	359380000	137532302	4336494	226184192	133195808	

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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 10	Grants for joint assistance									
GH 02	Programme and Activities									
V	P	5000000	0	0	5000000	5000000		5000000	.00	
Total	02	5000000	0	0	5000000	5000000	0	5000000		
Total	10	5000000	0	0	5000000	5000000	0	5000000		
SH 11	Handicapped Scholarship									
GH 02	Programme and Activities									
V	P	200000	0	0	200000	200000		200000	.00	
Total	02	200000	0	0	200000	200000	0	200000		
Total	11	200000	0	0	200000	200000	0	200000		
SH 12	Marking of handicapped									
GH 02	Programme and Activities									
V	P	101000	0	0	101000	71640	3126	32486	68514	
Total	02	101000	0	0	101000	71640	3126	32486	68514	
Total	12	101000	0	0	101000	71640	3126	32486	68514	
SH 13	Camps for marriages of handicapped									
GH 02	Programme and Activities									
V	P	1500000	0	0	1500000	650000	25000	875000	625000	
Total	02	1500000	0	0	1500000	650000	25000	875000	625000	
Total	13	1500000	0	0	1500000	650000	25000	875000	625000	
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	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	70200000		
Total	19	81000000	0	0	81000000	81000000	0	81000000		
SH 20	Navjeevan Yojana									
GH 03	Navjeevan Yojana for Scheduled Tribes									
V	P	2000000	0	0	2000000	2000000		2000000	.00	
Total	03	2000000	0	0	2000000	2000000	0	2000000		
Total	20	2000000	0	0	2000000	2000000	0	2000000		
SH 24	Bhamashah Suraksha Kawatch Yojana									
GH 03	Assistance on death through Accident of the families of Bhamashah Card Holder NFSA Scheduled Tribes									
V	C	0	1000	0	1000	1000		1000	.00	

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		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	02	Social Welfare								
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	24	Bhamashah Suraksha Kawatch Yojana								
GH	03	Assistance on death through Accident of the families of Bhamashah Card Holder NFSA Scheduled Tribes								
Total	03	0	1000	0	1000	1000	0	0	1000	
Total	24	0	1000	0	1000	1000	0	0	1000	
Total	196	449165000	17000	0	449182000	226454942	4364620	227091678	222090322	
MI	796	Tribal Area Sub-plan								
SH	09	Polio Correction Camps for handicapped								
V	P	200000	0	0	200000	200000			200000	.00
Total	09	200000	0	0	200000	200000	0	0	200000	
SH	13	Through the Woman Empowerment Department								
GH	04	Interest grant to Woman Self Help Groups(plan)								
V	P	500000	0	0	500000	409069		90931	409069	18.19
Total	04	500000	0	0	500000	409069	0	90931	409069	
GH	06	Basic Computer Course for Women								
V	P	16200000	0	0	16200000	16168950		31050	16168950	.19
Total	06	16200000	0	0	16200000	16168950	0	31050	16168950	
GH	07	Mission Gramya Shakti								
V	P	4327000	0	0	4327000	4327000			4327000	.00
V	C	10096000	0	0	10096000	10096000			10096000	.00
Total	07	14423000	0	0	14423000	14423000	0	0	14423000	
Total	13	31123000	0	0	31123000	31001019	0	121981	31001019	
SH	14	Operation of Child Home/Cretch								
GH	01	Operation of Child Home/Cretch								
V	P	1400000	0	0	1400000	1400000			1400000	.00
V	C	2100000	0	0	2100000	2100000			2100000	.00
Total	01	3500000	0	0	3500000	3500000	0	0	3500000	
Total	14	3500000	0	0	3500000	3500000	0	0	3500000	
Total	796	34823000	0	0	34823000	34701019	0	121981	34701019	
Total	02	483988000	17000	0	484005000	261155961	4364620	227213659	256791341	
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					5900		-5900	5900	.00
V	C	757969000	0	0	757969000	502778778	48599150	303789372	454179628	40.08
Total	11	757969000	0	0	757969000	502784678	48599150	303783472	454185528	
GH	12	Indira Gandhi National Widow Pension for Scheduled Tribes								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 60		Other Social Security and Welfare Programmes								
MI 196		Assistance to Zila Parishads/District Level Panchayats								
SH 01		Through the Social Justice and Empowerment Department								
GH 12		Indira Gandhi National Widow Pension for Scheduled Tribes								
V	C	128437000	0	0	128437000	8594492	19410200	139252708	-10815708	108.42
Total	12	128437000	0	0	128437000	8594492	19410200	139252708	-10815708	
GH 13		Indira Gandhi National Disabled Pension for Scheduled Tribes								
V	C	19545000	0	0	19545000	11596200	1424700	9373500	10171500	47.96
Total	13	19545000	0	0	19545000	11596200	1424700	9373500	10171500	
Total	01	905951000	0	0	905951000	522975370	69434050	452409680	453541320	
SH 02		Chief Minister Old age person Honour Pension Scheme								
GH 03		Chief Minister Old Age Person Honour Pension Scheme for Scheduled Tribes								
V	P	3810021000	0	0	3810021000	2442301601.3	274558172	1642277570.7	2167743429.3	43.10
Total	03	3810021000	0	0	3810021000	2442301601.3	274558172	1642277570.7	2167743429.3	
Total	02	3810021000	0	0	3810021000	2442301601.3	274558172	1642277570.7	2167743429.3	
SH 03		Chief Minister Widow Honour Pension Scheme								
GH 03		Chief Minister Widow Honour Pension Scheme for Scheduled Tribes								
V	P	673350000	0	0	673350000	-85121868	112720362	871192230	-197842230	129.38
Total	03	673350000	0	0	673350000	-85121868	112720362	871192230	-197842230	
Total	03	673350000	0	0	673350000	-85121868	112720362	871192230	-197842230	
SH 04		Mukhya Mantri Vishesh Yogya Jan Samman Pension Yojana for Scheduled Castes								
GH 03		Mukhya Mantri Specially Abled persons Honour Pension Scheme for Scheduled Tribes								
V	P	341184000	0	0	341184000	148736900	36385148	228832248	112351752	67.07
Total	03	341184000	0	0	341184000	148736900	36385148	228832248	112351752	
Total	04	341184000	0	0	341184000	148736900	36385148	228832248	112351752	
Total	196	5730506000	0	0	5730506000	3028892003.3	493097732	3194711728.7	2535794271.3	
Total	60	5730506000	0	0	5730506000	3028892003.3	493097732	3194711728.7	2535794271.3	
Total	2235	6214494000	17000	0	6214511000	3290047964.3	497462352	3421925387.7	2792585612.3	
MH 2236		Nutrition								
SM 02		Distribution of Nutritious Food and Beverages								
MI 196		Assistance to Zila Parishads/District Level Panchayats								
SH 04		Through the Integrated Child Development Services Department								
GH 01		Nutrition Crash Programme								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02		District level Establishment Expenditure Tribal Area Sub-plan								
V	P	14688000	0	0	14688000	9037609	966740	6617131	8070869	45.05
V	C	4074000	0	0	4074000	3104277	128110	1097833	2976167	26.95
Total	02	18762000	0	0	18762000	12141886	1094850	7714964	11047036	
GH 05		Conditionally Maternity Benefit Scheme								

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		O	S	R	T					
MH 2236	Nutrition									
SM 02	Distribution of Nutritious Food and Beverages									
MI 196	Assistance to Zila Parishads/District Level Panchayats									
SH 04	Through the Integrated Child Development Services Department									
GH 05	Conditionally Maternity Benefit Scheme									
V	C	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
GH 06	Operation to Cretch/ Child home									
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	06	2000	0	0	2000	2000	0	0	2000	
Total	04	18766000	0	0	18766000	12145886	1094850	7714964	11051036	
Total	196	18766000	0	0	18766000	12145886	1094850	7714964	11051036	
MI 197	Assistance to Block Panchayats/Intermediate Level Panchayats									
SH 03	Through the Integrated Child Development Services Department									
GH 01	Nutrition Crash Programme									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Block/Inter-mediate Panchayat level establishment expenditure on Tribal Area Sub-plan									
V	P	882002000	0	0	882002000	589917525.06	45301173.5	337385648.44	544616351.56	38.25
V	C	281463000	0	0	281463000	161897724.95	14513503.5	134078778.55	147384221.45	47.64
Total	02	1163465000	0	0	1163465000	751815250.01	59814677	471464426.99	692000573.01	
GH 05	Mahila Kalyan Kosh									
V	P	1662000	0	0	1662000	-707810	355011	2724821	-1062821	163.95
Total	05	1662000	0	0	1662000	-707810	355011	2724821	-1062821	
GH 07	Conditionally Maternity Benefit Scheme									
V	C	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH 08	Honorarium to Sahayogini-Committed									
V	P	206000000	0	0	206000000	136725359	9293203	78567844	127432156	38.14
Total	08	206000000	0	0	206000000	136725359	9293203	78567844	127432156	
Total	03	1371129000	0	0	1371129000	887834799.01	69462891	552757091.99	818371908.01	
Total	197	1371129000	0	0	1371129000	887834799.01	69462891	552757091.99	818371908.01	
MI 796	Tribal Area Sub-plan									
SH 01	Through the Integrated Child Development Services Department									
GH 01	Nutrition Crash Programme									
V	P	450000000	0	0	450000000	309427544	26230617	166803073	283196927	37.07
V	C	550000000	0	0	550000000	412402432	26230623	163828191	386171809	29.79
Total	01	1000000000	0	0	1000000000	721829976	52461240	330631264	669368736	
GH 02	Integrated Child Development Programme									
V	P	43379000	0	0	43379000	38976176	336154	4738978	38640022	10.92

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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	C	52022000	0	0	52022000	50302586	77193	1796607	50225393	3.45
Total	02	95401000	0	0	95401000	89278762	413347	6535585	88865415	
GH 08	Mahila Kalyan Kosh									
V	P	27000	0	0	27000	27000	57827	57827	-30827	214.17
Total	08	27000	0	0	27000	27000	57827	57827	-30827	
GH 10	Conditionally Maternity Benefit Scheme									
V	C	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
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	2650000	0	0	2650000	1795952		854048	1795952	32.23
Total	13	2650000	0	0	2650000	1795952	0	854048	1795952	
GH 14	National Nutrition Mission (N.N.M.)									
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	14	2000	0	0	2000	2000	0	0	2000	
GH 15	Pradhan Mantri Matratav Vandana Yojana (P.M.M.V.Y.)									
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	15	2000	0	0	2000	2000	0	0	2000	
Total	01	1098381000	0	0	1098381000	813234690	52932414	338078724	760302276	
Total	796	1098381000	0	0	1098381000	813234690	52932414	338078724	760302276	
Total	02	2488276000	0	0	2488276000	1713215375.01	123490155	898550779.99	1589725220.01	
Total	2236	2488276000	0	0	2488276000	1713215375.01	123490155	898550779.99	1589725220.01	
MH 2250	Other Social Services									
MI 796	Tribal Area Sub-plan									
SH 01	Tirth Yatra Yojana									
GH 01	Varisth Nagrik Tirth Yatra Yojana									
V	P	20250000	0	0	20250000	20133171	1264032	1380861	18869139	6.82
Total	01	20250000	0	0	20250000	20133171	1264032	1380861	18869139	
Total	01	20250000	0	0	20250000	20133171	1264032	1380861	18869139	
SH 02	Assistance for renovation of temples operated by Trust									
GH 01	Temples of Tribal Area									
V	P	32400000	0	0	32400000	32400000			32400000	.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	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								
Total	01	32400000	0	0	32400000	32400000	0	0	32400000	
Total	02	32400000	0	0	32400000	32400000	0	0	32400000	
SH	03	Kailash Mansarowar Tirth Yatra Yojana								
GH	01	Kailash Mansarowar Tirth Yatra Yojana for Tribal area								
V	P	2000000	0	0	2000000	2000000	100000	100000	1900000	5.00
Total	01	2000000	0	0	2000000	2000000	100000	100000	1900000	
Total	03	2000000	0	0	2000000	2000000	100000	100000	1900000	
Total	796	54650000	0	0	54650000	54533171	1364032	1480861	53169139	
Total	2250	54650000	0	0	54650000	54533171	1364032	1480861	53169139	
MH	2401	Crop Husbandry								
MI	196	Assistance to Zila Parishads/ District Level Panchayats								
SH	05	For district level establishment expenditure under Tribal Area Sub-plan								
V	P	3483000	0	0	3483000	2866294	1702	618408	2864592	17.76
Total	05	3483000	0	0	3483000	2866294	1702	618408	2864592	
SH	07	For district level establishment expenditure under Tribal Area Sub-plan								
GH	02	Agriculture demonstration								
V	P	6500000	0	0	6500000	6499133	106840	107707	6392293	1.66
Total	02	6500000	0	0	6500000	6499133	106840	107707	6392293	
GH	03	Grants for water plan								
V	P	1000	0	0	1000	1000	154389	154389	-153389	15438.90
Total	03	1000	0	0	1000	1000	154389	154389	-153389	
GH	05	Eradication of insects and diseases in non-endemic areas								
V	P	2500000	0	0	2500000	2500000			2500000	.00
Total	05	2500000	0	0	2500000	2500000	0	0	2500000	
GH	10	Agriculture Expansion Services								
V	P	5046000	0	0	5046000	4363845	522491	1204646	3841354	23.87
Total	10	5046000	0	0	5046000	4363845	522491	1204646	3841354	
GH	16	Incentive to girls student for Agriculture education								
V	P	9100000	0	0	9100000	8821000	92000	371000	8729000	4.08
Total	16	9100000	0	0	9100000	8821000	92000	371000	8729000	
GH	17	National Food Security Mission-Wheat								
V	P	11400000	0	0	11400000	8498918.6	1394118	4295199.4	7104800.6	37.68
V	C	17100000	0	0	17100000	12748377.4	2091175	6442797.6	10657202.4	37.68
Total	17	28500000	0	0	28500000	21247296	3485293	10737997	17762003	
GH	18	National Food Security Mission-Pulses								
V	P	94724000	0	0	94724000	88993448.6	2013224.4	7743775.8	86980224.2	8.18
V	C	142087000	0	0	142087000	133491171.4	3019836.6	11615665.2	130471334.8	8.18

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2401	Crop Husbandry									
MI 196	Assistance to Zila Parishads/ District Level Panchayats									
SH 07	For district level establishment expenditure under Tribal Area Sub-plan									
GH 18	National Food Security Mission-Pulses									
Total	18	236811000	0	0	236811000	222484620	5033061	19359441	217451559	
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	15147000	0	0	15147000	15128208	399000	417792	14729208	2.76
V	C	22721000	0	0	22721000	22692812	598500	626688	22094312	2.76
Total	20	37868000	0	0	37868000	37821020	997500	1044480	36823520	
GH 21	National Mission on Oilseed-Oilseed									
V	P	19605000	0	0	19605000	18599196	1216010.8	2221814.8	17383185.2	11.33
V	C	29680000	0	0	29680000	28171291	1823642.2	3332351.2	26347648.8	11.23
Total	21	49285000	0	0	49285000	46770487	3039653	5554166	43730834	
GH 22	National Mission on Oilseed and Oil palm -Tree Oriented seed									
V	P	72000	0	0	72000	72000			72000	.00
V	C	108000	0	0	108000	108000			108000	.00
Total	22	180000	0	0	180000	180000	0	0	180000	
GH 23	National Agriculture Extension Mission-Agriculture Extension									
V	P	20225000	0	0	20225000	19520381.6	521388	1226006.4	18998993.6	6.06
V	C	27975000	0	0	27975000	27062058.4	575083	1488024.6	26486975.4	5.32
Total	23	48200000	0	0	48200000	46582440	1096471	2714031	45485969	
GH 24	National Agriculture Extension Mission-Agriculture Engineering									
V	P	20227000	0	0	20227000	19831716.2	68471.6	463755.4	19763244.6	2.29
V	C	30340000	0	0	30340000	29747074.8	102707.4	695632.6	29644367.4	2.29
Total	24	50567000	0	0	50567000	49578791	171179	1159388	49407612	
GH 25	National Agriculture Extension Mission-Plant Quarantine and Plant Conservation									
V	C	1000	0	0	1000	1000			1000	.00
Total	25	1000	0	0	1000	1000	0	0	1000	
GH 26	Sustainable Agriculture Mission-Rainfed Area Development									
V	P	3560000	0	0	3560000	3560000	190000	190000	3370000	5.34
V	C	5340000	0	0	5340000	5340000	285000	285000	5055000	5.34
Total	26	8900000	0	0	8900000	8900000	475000	475000	8425000	
GH 27	Sustainable Agriculture Mission-Soil Health Management									
V	P	7160000	0	0	7160000	6305868	716865	1570997	5589003	21.94
V	C	10740000	0	0	10740000	9458803	1075298	2356495	8383505	21.94
Total	27	17900000	0	0	17900000	15764671	1792163	3927492	13972508	
GH 28	Sustainable Agriculture Mission-Atmosphere Change and Sustainable Agriculture									

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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 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	25454000	0	0	25454000	25454000		25454000		.00
V	C	38182000	0	0	38182000	38182000		38182000		.00
Total	29	63636000	0	0	63636000	63636000	0	0	63636000	
GH 30	Agriculture Extention services-Committed									
V	P	1000	0	0	1000	1000		1000		.00
Total	30	1000	0	0	1000	1000	0	0	1000	
GH 31	District Organisation - Committed									
V	P	200000	0	0	200000	163496	12260	48764	151236	24.38
Total	31	200000	0	0	200000	163496	12260	48764	151236	
GH 32	Sustainable Agriculture Mission - Agriculture forestry									
V	P	878000	0	0	878000	878000		878000		.00
V	C	1320000	0	0	1320000	1320000		1320000		.00
Total	32	2198000	0	0	2198000	2198000	0	0	2198000	
GH 33	Seed development									
V	P	12996000	0	0	12996000	12996000		12996000		.00
Total	33	12996000	0	0	12996000	12996000	0	0	12996000	
GH 34	a									
V	P	0	1000	0	1000	1000		1000		.00
Total	34	0	1000	0	1000	1000	0	0	1000	
Total	07	580691000	1000	0	580692000	550811799	16978300	46858501	533833499	
SH 10	For district level establishment expenditure under Tribal Area Sub-plan									
GH 01	Establishment Expenditure-Committed									
V	P	48938000	0	0	48938000	29029423	3709948	23618525	25319475	48.26
Total	01	48938000	0	0	48938000	29029423	3709948	23618525	25319475	
Total	10	48938000	0	0	48938000	29029423	3709948	23618525	25319475	
Total	196	633112000	1000	0	633113000	582707516	20689950	71095434	562017566	
MI 197	Assistance to Block Panchayats / Intermediate Level Panchayats									
SH 03	For district level establishment expenditure under Tribal Area Sub-plan									
V	P	50277000	0	0	50277000	31067189	4117359	23327170	26949830	46.40
Total	03	50277000	0	0	50277000	31067189	4117359	23327170	26949830	
SH 05	For district level establishment expenditure under Tribal Area Sub-plan									
GH 01	Establishment Expenditure-Committed									
V	P	366400000	0	0	366400000	205555656	32281295	193125639	173274361	52.71
Total	01	366400000	0	0	366400000	205555656	32281295	193125639	173274361	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	197	Assistance to Block Panchayats / Intermediate Level Panchayats								
SH	05	For district level establishment expenditure under Tribal Area Sub-plan								
Total	05	366400000	0	0	366400000	205555656	32281295	193125639	173274361	
Total	197	416677000	0	0	416677000	236622845	36398654	216452809	200224191	
MI	796	Tribal Area Sub-plan								
SH	01	Agriculture Extension and Research Project								
GH	02	District Organisation								
V	P	204000	0	0	204000	123919		80081	123919	39.26
Total	02	204000	0	0	204000	123919	0	80081	123919	
Total	01	204000	0	0	204000	123919	0	80081	123919	
SH	25	Agriculture Information								
V	P	3000000	0	0	3000000	1880475	5100	1124625	1875375	37.49
Total	25	3000000	0	0	3000000	1880475	5100	1124625	1875375	
SH	28	Crop Insurance (50%State share:50%Central share)								
V	P	984928000	0	0	984928000	937081230		47846770	937081230	4.86
Total	28	984928000	0	0	984928000	937081230	0	47846770	937081230	
SH	41	Innovative Programme/Mini kit distribution								
V	P	16100000	0	0	16100000	8741725	159907	7518182	8581818	46.70
Total	41	16100000	0	0	16100000	8741725	159907	7518182	8581818	
SH	51	Through the Horticulture Department								
GH	01	Horticulture Development								
V	P	44547000	0	0	44547000	37688458	1184433	8042975	36504025	18.06
Total	01	44547000	0	0	44547000	37688458	1184433	8042975	36504025	
GH	03	National Horticulture Mission								
V	P	38108000	0	0	38108000	33315752	5493410	10285658	27822342	26.99
V	C	57163000	0	0	57163000	49974625	8240116	15428491	41734509	26.99
Total	03	95271000	0	0	95271000	83290377	13733526	25714149	69556851	
GH	04	Assistance for conversion from flow irrigation to drip irrigation (Prime Mantri Krishi Sinchai Yojana-Micro Irrigation)								
V	P	64314000	0	0	64314000	61190652	1267110	4390458	59923542	6.83
V	C	96470000	0	0	96470000	91784993	1900710	6585717	89884283	6.83
Total	04	160784000	0	0	160784000	152975645	3167820	10976175	149807825	
GH	05	Grants for Drip Irrigation State Scheme								
V	P	17908000	0	0	17908000	17196895	310928	1022033	16885967	5.71
Total	05	17908000	0	0	17908000	17196895	310928	1022033	16885967	
GH	06	Assistance for Establishment of Fruit Gardens								
V	P	135000	0	0	135000	135000			135000	.00
Total	06	135000	0	0	135000	135000	0	0	135000	
GH	07	Assistance for Demonstration of Horticulture Crops								
V	P	475000	0	0	475000	467800	48546	55746	419254	11.74

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2401	Crop Husbandry									
MI 796	Tribal Area Sub-plan									
SH 51	Through the Horticulture Department									
GH 07	Assistance for Demonstration of Horticulture Crops									
Total	07	475000	0	0	475000	467800	48546	55746	419254	
GH 08	Assistance for Plant protection work									
V	P	270000	0	0	270000	270000	2500	2500	267500	.93
Total	08	270000	0	0	270000	270000	2500	2500	267500	
GH 09	Additional assistance on Green House									
V	P	20080000	0	0	20080000	13847363	3768400	10001037	10078963	49.81
Total	09	20080000	0	0	20080000	13847363	3768400	10001037	10078963	
GH 10	Assistance for Innovative Programme									
V	P	1321000	0	0	1321000	1321000			1321000	.00
Total	10	1321000	0	0	1321000	1321000	0	0	1321000	
GH 11	Additional assistance on solar pump set									
V	P	107800000	0	0	107800000	82899018	13674317	38575299	69224701	35.78
Total	11	107800000	0	0	107800000	82899018	13674317	38575299	69224701	
GH 12	Assistance on automation									
V	P	1000	0	0	1000	1000			1000	.00
Total	12	1000	0	0	1000	1000	0	0	1000	
GH 13	National Bamboo Mission									
V	P	1094000	0	0	1094000	1094000			1094000	.00
V	C	1642000	0	0	1642000	1642000			1642000	.00
Total	13	2736000	0	0	2736000	2736000	0	0	2736000	
GH 14	National Medicinal Plant Mission									
V	C	1000	0	0	1000	1000			1000	.00
Total	14	1000	0	0	1000	1000	0	0	1000	
GH 15	Dates Project									
V	P	1000	0	0	1000	1000			1000	.00
Total	15	1000	0	0	1000	1000	0	0	1000	
GH 16	Every drop increase crop scheme									
V	C	1000	0	0	1000	1000			1000	.00
Total	16	1000	0	0	1000	1000	0	0	1000	
GH 17	Operation of Excellent Centres									
V	P	1000	0	0	1000	1000			1000	.00
Total	17	1000	0	0	1000	1000	0	0	1000	
Total	51	451332000	0	0	451332000	392832556	35890470	94389914	356942086	
SH 57	Mission for Livelihood									
V	P	71250000	0	0	71250000	71250000			71250000	.00
Total	57	71250000	0	0	71250000	71250000	0	0	71250000	
SH 63	Rajasthan Agriculture Competitiveness 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 2401	Crop Husbandry									
MI 796	Tribal Area Sub-plan									
SH 63	Rajasthan Agriculture Competitiveness Project									
GH 01	Through the Agriculture Department									
V	P	51137000	1000	0	51138000	37834091	4240133	17544042	33593958	34.31
Total	01	51137000	1000	0	51138000	37834091	4240133	17544042	33593958	
GH 02	Through the Hoeticulture Department									
V	P	59900000	0	0	59900000	50764623	3866523	13001900	46898100	21.71
Total	02	59900000	0	0	59900000	50764623	3866523	13001900	46898100	
GH 03	Through the Water shed Development and Soil Conservation Department									
V	P	1048000	0	0	1048000	1048000			1048000	.00
Total	03	1048000	0	0	1048000	1048000	0	0	1048000	
GH 04	Through the Animal Husbandry Department									
V	P	17325000	0	0	17325000	11429732	68940	5964208	11360792	34.43
Total	04	17325000	0	0	17325000	11429732	68940	5964208	11360792	
GH 05	Through the Ground Water Department									
V	P	14400000	0	0	14400000	14400000			14400000	.00
Total	05	14400000	0	0	14400000	14400000	0	0	14400000	
GH 06	Through the Water Resources Department									
V	P	462000	0	0	462000	462000			462000	.00
Total	06	462000	0	0	462000	462000	0	0	462000	
Total	63	144272000	1000	0	144273000	115938446	8175596	36510150	107762850	
SH 64	Rashtriya Krishi Vikas Yojana (S.C.A)									
GH 01	Through the Agriculture Department									
V	P	126722000	0	0	126722000	126330470	12427903	12819433	113902567	10.12
V	C	251883000	0	0	251883000	251295703	18641851	19229148	232653852	7.63
Total	01	378605000	0	0	378605000	377626173	31069754	32048581	346556419	
GH 02	Grants released through the Horticulture Department									
V	P	18875000	0	0	18875000	16670632	20000	2224368	16650632	11.78
V	C	43913000	0	0	43913000	40605949	30000	3337051	40575949	7.60
Total	02	62788000	0	0	62788000	57276581	50000	5561419	57226581	
GH 03	Through the Animal Husbandry Department									
V	P	5590000	0	0	5590000	5580081	1239800	1249719	4340281	22.36
V	C	16185000	0	0	16185000	16170614	1857200	1871586	14313414	11.56
Total	03	21775000	0	0	21775000	21750695	3097000	3121305	18653695	
GH 05	Through the Fisheries Department									
V	P	3560000	0	0	3560000	3560000			3560000	.00
V	C	5341000	0	0	5341000	5341000			5341000	.00
Total	05	8901000	0	0	8901000	8901000	0	0	8901000	
GH 08	Grants released through Forest Department									
V	C	1000	0	0	1000	1000			1000	.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2401	Crop Husbandry									
MI 796	Tribal Area Sub-plan									
SH 64	Rashtriya Krishi Vikas Yojana (S.C.A)									
GH 08	Grants released through Forest Department									
Total	08	1000	0	0	1000	1000	0	0	1000	
GH 09	Grants released through the Agriculture University, Kota									
V P		8000000	0	0	8000000	8000000		8000000	.00	
V C		12000000	0	0	12000000	12000000		12000000	.00	
Total	09	20000000	0	0	20000000	20000000	0	0	20000000	
GH 10	Grants released through the Agriculture University, Jodhpur									
V P		4000000	0	0	4000000	4000000		4000000	.00	
V C		6000000	0	0	6000000	6000000		6000000	.00	
Total	10	10000000	0	0	10000000	10000000	0	0	10000000	
GH 11	Grants released through the Catchment and Soil Protection Department									
V C		1000	0	0	1000	1000		1000	.00	
Total	11	1000	0	0	1000	1000	0	0	1000	
Total	64	502071000	0	0	502071000	495556449	34216754	40731305	461339695	
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		600000	0	0	600000	600000		600000	.00	
V C		900000	0	0	900000	900000		900000	.00	
Total	02	1500000	0	0	1500000	1500000	0	0	1500000	
GH 03	National Food Security Mission - Commercial crops									
V C		1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	0	1000	
GH 04	National Food Security Mission -Coarse Cereal									
V C		1000	0	0	1000	1000		1000	.00	
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	71	1802000	0	0	1802000	1802000	0	0	1802000	
SH 72	National Oilseed and Oilpalm Mission									
GH 01	National Mission on Oilseed -Oilseed									
V P		15632000	0	0	15632000	15632000	8114800	8114800	7517200	51.91
V C		23449000	0	0	23449000	23449000	12172200	12172200	11276800	51.91
Total	01	39081000	0	0	39081000	39081000	20287000	20287000	18794000	

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		O	S	R	T					
MH	2401	Crop Husbandry								
MI	796	Tribal Area Sub-plan								
SH	72	National Oilseed and Oilpalm Mission								
GH	02	National Mission on Oilseed and Oil palm - Tree Oriented Oil palm								
V	P	400000	0	0	400000	400000		400000	.00	
V	C	600000	0	0	600000	600000		600000	.00	
Total	02	1000000	0	0	1000000	1000000	0	1000000		
Total	72	40081000	0	0	40081000	40081000	20287000	20287000	19794000	
SH	73	National Agriculture Extension and Technical Mission								
GH	01	National Agriculture Extension Mission-Agriculture Expansion								
V	P	240000	0	0	240000	240000		240000	.00	
V	C	360000	0	0	360000	360000		360000	.00	
Total	01	600000	0	0	600000	600000	0	600000		
GH	02	National Agriculture Extension Mission-Seed and Plantation Material								
V	P	3235000	0	0	3235000	229912	3005088	229912	92.89	
V	C	4853000	0	0	4853000	4853000		4853000	.00	
Total	02	8088000	0	0	8088000	5082912	0	5082912		
GH	03	National Agriculture Extension Mission-Agriculture Engineering								
V	C	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	1000		
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	1000		
Total	73	8690000	0	0	8690000	5684912	0	3005088	5684912	
SH	74	National Sustainable Agriculture Mission								
GH	01	Sustainable Agriculture Mission-Rainfed Area Development								
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	1000		
GH	02	Sustainable Agriculture Mission-Soil Health Management								
V	P	2863000	0	0	2863000	2766722.8	44210	2722512.8	4.91	
V	C	4295000	0	0	4295000	4150587.2	66316	4084271.2	4.91	
Total	02	7158000	0	0	7158000	6917310	110526	351216	6806784	
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	1000		
GH	04	Sustainable Agriculture Mission - Agriculture forestry								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	2000	0	0	2000	2000		2000	.00	
Total	04	3000	0	0	3000	3000	0	3000		
GH	05	Sustainable Agriculture Mission - Agriculture forestry (through the Horticulture Department)								
V	P	640000	0	0	640000	640000		640000	.00	

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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 05	Sustainable Agriculture Mission - Agriculture forestry (through the Horticulture Department)									
V	C	960000	0	0	960000	960000			960000	.00
Total	05	1600000	0	0	1600000	1600000	0	0	1600000	
GH 06	Sustainable Agriculture Mission - Agriculture forestry (through the Forest Department)									
V	P	400000	0	0	400000	400000			400000	.00
V	C	600000	0	0	600000	600000			600000	.00
Total	06	1000000	0	0	1000000	1000000	0	0	1000000	
Total	74	9763000	0	0	9763000	9522310	110526	351216	9411784	
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	128000000	0	0	128000000	127910015	308778.8	398763.8	127601236.2	.31
V	C	116995000	0	0	116995000	116860023	463168.2	598145.2	116396854.8	.51
Total	01	244995000	0	0	244995000	244770038	771947	996909	243998091	
GH 02	Through the Horticulture Department									
V	C	2000	0	0	2000	2000			2000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
GH 03	Through the Water Resources Department									
V	C	2000	0	0	2000	2000			2000	.00
Total	03	2000	0	0	2000	2000	0	0	2000	
GH 04	Through the Watershed and Soil conservation Department									
V	P	41600000	0	0	41600000	41600000			41600000	.00
V	C	78001000	0	0	78001000	78001000			78001000	.00
Total	04	119601000	0	0	119601000	119601000	0	0	119601000	
GH 05	Through the E.G.S. Rural Development Department									
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	76	364601000	0	0	364601000	364376038	771947	996909	363604091	
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	
Total	796	2598098000	1000	0	2598099000	2444875060	99617300	252841240	2345257760	

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		O	S	R	T					
MH	2401	Crop Husbandry								
Total	2401	3647887000	2000	0	3647889000	3264205421	156705904	540389483	3107499517	
MH	2402	Soil and Water Conservation								
MI	796	Tribal Area Sub-plan								
SH	02	Through the Forest Department								
GH	03	Work Plan on River Velly - Committed								
V	P	11542000	0	0	11542000	6933478	928834	5537356	6004644	47.98
Total	03	11542000	0	0	11542000	6933478	928834	5537356	6004644	
Total	02	11542000	0	0	11542000	6933478	928834	5537356	6004644	
SH	03	Mitigating Poverty in Western Rajasthan Project (IFAD funded) (M- POWER)								
V	P	5000000	0	0	5000000	5000000			5000000	.00
Total	03	5000000	0	0	5000000	5000000	0	0	5000000	
Total	796	16542000	0	0	16542000	11933478	928834	5537356	11004644	
Total	2402	16542000	0	0	16542000	11933478	928834	5537356	11004644	
MH	2403	Animal Husbandry								
MI	796	Tribal Area Sub-plan								
SH	01	Through the agency of Animal Husbandry Department								
GH	01	Direction and Administration								
V	P	11733000	0	0	11733000	7605801	863317	4990516	6742484	42.53
Total	01	11733000	0	0	11733000	7605801	863317	4990516	6742484	
GH	02	Hospitals and Dispensaries								
V	P	95147000	0	0	95147000	58862017	6803946	43088929	52058071	45.29
Total	02	95147000	0	0	95147000	58862017	6803946	43088929	52058071	
GH	10	Animal Husbandry School								
V	P	7597000	0	0	7597000	4883968	613062	3326094	4270906	43.78
Total	10	7597000	0	0	7597000	4883968	613062	3326094	4270906	
GH	18	Animal Disease Diagnostic Unit								
V	P	905000	0	0	905000	366849	140515	678666	226334	74.99
Total	18	905000	0	0	905000	366849	140515	678666	226334	
GH	25	Assistance to Animal Husbandry University								
V	P	167867000	0	0	167867000	125900000		41967000	125900000	25.00
Total	25	167867000	0	0	167867000	125900000	0	41967000	125900000	
GH	26	Mukhya Mantri Pashudhan Nishulk Dava Yojana								
V	P	173029000	0	0	173029000	127316572	10646640	56359068	116669932	32.57
Total	26	173029000	0	0	173029000	127316572	10646640	56359068	116669932	
GH	28	Foot and Mouth Disease Control Programme								
V	P	18784000	0	0	18784000	18576725	15810870	16018145	2765855	85.28
V	C	28175000	0	0	28175000	27001825	20477329	21650504	6524496	76.84
Total	28	46959000	0	0	46959000	45578550	36288199	37668649	9290351	
GH	29	Grants for Cattle Breed Improvement Scheme								
V	P	50000000	0	0	50000000	21997505	18509025	46511520	3488480	93.02

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		O	S	R	T					
MH 2403	Animal Husbandry									
MI 796	Tribal Area Sub-plan									
SH 01	Through the agency of Animal Husbandry Department									
GH 29	Grants for Cattle Breed Improvement Scheme									
Total	29	50000000	0	0	50000000	21997505	18509025	46511520	3488480	
GH 30	Direction and Administration - Committed									
V P		68522000	0	0	68522000	42019910	4400510	30902600	37619400	45.10
Total	30	68522000	0	0	68522000	42019910	4400510	30902600	37619400	
GH 31	Animal Medical Centre - Committed									
V P		601305000	0	0	601305000	391513940	39886300	249677360	351627640	41.52
Total	31	601305000	0	0	601305000	391513940	39886300	249677360	351627640	
GH 32	Cattle Disease Remedy Centre - Committed									
V P		9142000	0	0	9142000	5700936	903515	4344579	4797421	47.52
Total	32	9142000	0	0	9142000	5700936	903515	4344579	4797421	
GH 33	Animal Disease Control Scheme									
V P		0	3000	0	3000	3000			3000	.00
V C		0	3000	0	3000	3000			3000	.00
Total	33	0	6000	0	6000	6000	0	0	6000	
GH 34	National Bobine Productivity Mission									
V P		0	1000	0	1000	1000			1000	.00
V C		0	1000	0	1000	1000			1000	.00
Total	34	0	2000	0	2000	2000	0	0	2000	
GH 35	P.V.R. Disease Control Programme									
V P		0	1000	0	1000	1000			1000	.00
V C		0	1000	0	1000	1000			1000	.00
Total	35	0	2000	0	2000	2000	0	0	2000	
Total	01	1232206000	10000	0	1232216000	831756048	119055029	519514981	712701019	
SH 04	Gopalan Department									
GH 01	Grants to Gaushala									
V P		500000000	1000	0	500001000	500001000			500001000	.00
Total	01	500000000	1000	0	500001000	500001000	0	0	500001000	
Total	04	500000000	1000	0	500001000	500001000	0	0	500001000	
Total	796	1732206000	11000	0	1732217000	1331757048	119055029	519514981	1212702019	
MI 797	Transfer to Reserve Funds/Deposit Accounts									
SH 02	Transfer to Rajasthan Cow Protection and Promotion Funds									
GH 03	Transfer in Budget Head 8229-00-104-(02) of Rajasthan Cow Protection and Promotion Funds									
V P		500000000	0	0	500000000	500000000			500000000	.00
Total	03	500000000	0	0	500000000	500000000	0	0	500000000	
Total	02	500000000	0	0	500000000	500000000	0	0	500000000	
Total	797	500000000	0	0	500000000	500000000	0	0	500000000	
Total	2403	2232206000	11000	0	2232217000	1831757048	119055029	519514981	1712702019	

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		O	S	R	T					
MH 2405	Fisheries									
MI 796	Tribal Area Sub-plan									
SH 03	Pond Fish Development									
V	P	60000	0	0	60000	60000			60000	.00
Total	03	60000	0	0	60000	60000	0	0	60000	
SH 08	National Fisherman Welfare Programme									
GH 01	Development of Ideal Fisherman Village									
V	P	600000	0	0	600000	600000			600000	.00
V	C	600000	0	0	600000	600000			600000	.00
Total	01	1200000	0	0	1200000	1200000	0	0	1200000	
GH 02	Saving cum Relief									
V	P	250000	0	0	250000	250000			250000	.00
V	C	250000	0	0	250000	250000			250000	.00
Total	02	500000	0	0	500000	500000	0	0	500000	
Total	08	1700000	0	0	1700000	1700000	0	0	1700000	
SH 09	Fish Seed Production									
V	P	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
SH 10	Supervisory Staff									
V	P	3475000	0	0	3475000	2281843	171845	1365002	2109998	39.28
Total	10	3475000	0	0	3475000	2281843	171845	1365002	2109998	
SH 11	Blue Revolution									
GH 01	Water Agriculture Development									
V	P	540000	0	0	540000	540000			540000	.00
V	C	810000	0	0	810000	810000			810000	.00
Total	01	1350000	0	0	1350000	1350000	0	0	1350000	
GH 02	Craft and Gear									
V	C	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	11	1351000	0	0	1351000	1351000	0	0	1351000	
SH 12	Tribal Areas Fisheries Development Programme									
GH 01	Fisheries Development Programme - Committed									
V	P	4396000	0	0	4396000	2802003	260425	1854422	2541578	42.18
Total	01	4396000	0	0	4396000	2802003	260425	1854422	2541578	
Total	12	4396000	0	0	4396000	2802003	260425	1854422	2541578	
Total	796	10983000	0	0	10983000	8195846	432270	3219424	7763576	
Total	2405	10983000	0	0	10983000	8195846	432270	3219424	7763576	
MH 2406	Forestry and Wild Life									
SM 01	Forestry									
MI 796	Tribal Area Sub-plan									
SH 02	Forest Conservation - committed									

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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	128915000	0	0	128915000	70177454	11170146	69907692	59007308	54.23
Total	02	128915000	0	0	128915000	70177454	11170146	69907692	59007308	
SH 04	Replantation of degraded forests									
V	P	17049000	0	0	17049000	15681210	2812398	4180188	12868812	24.52
Total	04	17049000	0	0	17049000	15681210	2812398	4180188	12868812	
SH 16	Conservation of Bio-logical (Forest Conservation and Ecological Tourism)									
V	P	500000	0	0	500000	500000	20000	20000	480000	4.00
Total	16	500000	0	0	500000	500000	20000	20000	480000	
SH 21	Externally aided Rajasthan Forestry and Bio-diversity Project Phase-II									
V	P	105224000	0	0	105224000	105224000	25000000	25000000	80224000	23.76
Total	21	105224000	0	0	105224000	105224000	25000000	25000000	80224000	
SH 22	National Forestry Programme									
GH 01	State Forest Development Agency									
V	P	858000	0	0	858000	858000			858000	.00
V	C	1287000	0	0	1287000	1287000			1287000	.00
Total	01	2145000	0	0	2145000	2145000	0	0	2145000	
Total	22	2145000	0	0	2145000	2145000	0	0	2145000	
Total	796	253833000	0	0	253833000	193727664	39002544	99107880	154725120	
Total	01	253833000	0	0	253833000	193727664	39002544	99107880	154725120	
SM 02	Environmental Forestry and Wild Life									
MI 796	Tribal Area Sub-plan									
SH 01	Vandhan Yojana									
V	P	4579000	0	0	4579000	4579000			4579000	.00
Total	01	4579000	0	0	4579000	4579000	0	0	4579000	
Total	796	4579000	0	0	4579000	4579000	0	0	4579000	
Total	02	4579000	0	0	4579000	4579000	0	0	4579000	
Total	2406	258412000	0	0	258412000	198306664	39002544	99107880	159304120	
MH 2415	Agricultural Research and Education									
SM 01	Crop Husbandry									
MI 796	Tribal area Sub-plan									
SH 01	Grants to Maharana Pratap Agriculture and Technology University, Udaipur									
V	P	26280000	0	0	26280000	13140000		13140000	13140000	50.00
Total	01	26280000	0	0	26280000	13140000	0	13140000	13140000	
SH 02	Grants to Swami Keshwanand Rajasthan Agriculture University ,Bikaner									
V	P	3000	0	0	3000	3000			3000	.00
Total	02	3000	0	0	3000	3000	0	0	3000	
SH 03	Granst-in -aid Sri Karn Narendra Agriculture University, Jobner									

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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	2415	Agricultural Research and Education								
SM	01	Crop Husbandry								
MI	796	Tribal area Sub-plan								
SH	03	Grants-in-aid Sri Karn Narendra Agriculture University, Jobner								
V	P	81044000	0	0	81044000	40520000	40524000	40520000	50.00	
Total	03	81044000	0	0	81044000	40520000	0	40524000	40520000	
Total	796	107327000	0	0	107327000	53663000	0	53664000	53663000	
Total	01	107327000	0	0	107327000	53663000	0	53664000	53663000	
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	2310000	0	0	2310000	1156000	1154000	1156000	49.96	
Total	01	2310000	0	0	2310000	1156000	0	1154000	1156000	
Total	01	2310000	0	0	2310000	1156000	0	1154000	1156000	
Total	796	2310000	0	0	2310000	1156000	0	1154000	1156000	
Total	03	2310000	0	0	2310000	1156000	0	1154000	1156000	
Total	2415	109637000	0	0	109637000	54819000	0	54818000	54819000	
MH	2425	Co-operation								
MI	796	Tribal Area Sub-plan								
SH	29	Woman Societies								
V	P	20000	0	0	20000	20000		20000	.00	
Total	29	20000	0	0	20000	20000	0	0	20000	
SH	31	Assistance for Overall Co-operative Development								
V	P	4208000	0	0	4208000	4208000		4208000	.00	
V	C	9269000	0	0	9269000	9269000		9269000	.00	
Total	31	13477000	0	0	13477000	13477000	0	0	13477000	
SH	32	Assistance for renovation of Co-operative Credit Structure								
V	P	1000	0	0	1000	1000		1000	.00	
Total	32	1000	0	0	1000	1000	0	0	1000	
SH	33	Interest Grants to Co-operative Institutions								
V	P	223900000	0	0	223900000	223900000	3920000	3920000	219980000	
Total	33	223900000	0	0	223900000	223900000	3920000	3920000	219980000	
SH	34	Co-operative Development Scheme								
V	P	188000	0	0	188000	0	188000	0	100.00	
Total	34	188000	0	0	188000	0	188000	0	0	
SH	35	Interest grants to good loanees of Co-operative Societies								
V	P	464700000	0	0	464700000	464700000		464700000	.00	
Total	35	464700000	0	0	464700000	464700000	0	0	464700000	
SH	36	Assistance to Kray-vikray Sahakari Samitis								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2425	Co-operation									
MI 796	Tribal Area Sub-plan									
SH 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		2800000000	0	0	2800000000	0	2800000000	0	100.00	
Total	01	2800000000	0	0	2800000000	0	2800000000	0		
Total	42	2800000000	0	0	2800000000	0	2800000000	0		
Total	796	3502290000	0	0	3502290000	702102000	3920000	2804108000	698182000	
Total	2425	3502290000	0	0	3502290000	702102000	3920000	2804108000	698182000	
MH 2501	Special Programmes for Rural Development									
SM 05	Barren Land Development (State Share)									
MI 196	Assistance to Zila Parishads / District level Panchayats									
SH 03	Improvement in result of Watershed Management / Strengthening of IWMP									
GH 02	Functional related									
V P		1663000	0	0	1663000	1663000		1663000	.00	
V C		2495000	0	0	2495000	2495000		2495000	.00	
Total	02	4158000	0	0	4158000	4158000	0	0	4158000	
Total	03	4158000	0	0	4158000	4158000	0	0	4158000	
SH 04	Four Water Concept									
GH 02	Functional related									
V P		1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 05	Pradhan Mantri Krishi Sinchai Yojana(PMKSY) Other Intervention									
GH 02	Functional related									
V P		2000	0	0	2000	2000		2000	.00	
V C		2000	0	0	2000	2000		2000	.00	
Total	02	4000	0	0	4000	4000	0	0	4000	
Total	05	4000	0	0	4000	4000	0	0	4000	
SH 06	Mukhya Mantri Jal Swavlamban Abhiyan									
GH 02	Functional related									
V P		472500000	0	0	472500000	40391548	36000	432144452	40355548	91.46
Total	02	472500000	0	0	472500000	40391548	36000	432144452	40355548	
Total	06	472500000	0	0	472500000	40391548	36000	432144452	40355548	
SH 07	Pradhan Mantri Krishi Sinchai Yojana(PMKSY) Watershed Component									

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2501	Special Programmes for Rural Development								
SM	05	Barren Land Development (State Share)								
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	07	Pradhan Mantri Krishi Sinchai Yojana(PMKSY) Watershed Component								
GH	02	Functional related								
V	P	271990000	0	0	271990000	271990000		271990000		.00
V	C	479835000	0	0	479835000	479835000		479835000		.00
Total	02	751825000	0	0	751825000	751825000	0	0	751825000	
Total	07	751825000	0	0	751825000	751825000	0	0	751825000	
Total	196	1228488000	0	0	1228488000	796379548	36000	432144452	796343548	
Total	05	1228488000	0	0	1228488000	796379548	36000	432144452	796343548	
SM	06	Self Employment Programme (State share)								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	06	National Rural Livelihood Mission								
GH	02	Grants								
V	P	195300000	0	0	195300000	100244000	95056000	100244000		48.67
V	C	390600000	0	0	390600000	299120000	91480000	299120000		23.42
Total	02	585900000	0	0	585900000	399364000	0	186536000	399364000	
Total	06	585900000	0	0	585900000	399364000	0	186536000	399364000	
SH	08	National Rural Livelihood Project								
GH	02	Grants								
V	P	23562000	0	0	23562000	16853000	6709000	16853000		28.47
V	C	44880000	0	0	44880000	44351000	529000	44351000		1.18
Total	02	68442000	0	0	68442000	61204000	0	7238000	61204000	
Total	08	68442000	0	0	68442000	61204000	0	7238000	61204000	
SH	10	Deen Dayal Upadhyay Grameen Kaushal Yojana(DDU - GK)								
GH	02	Grants								
V	P	60830000	0	0	60830000	60830000		60830000		.00
V	C	121485000	0	0	121485000	121485000		121485000		.00
Total	02	182315000	0	0	182315000	182315000	0	0	182315000	
Total	10	182315000	0	0	182315000	182315000	0	0	182315000	
Total	196	836657000	0	0	836657000	642883000	0	193774000	642883000	
Total	06	836657000	0	0	836657000	642883000	0	193774000	642883000	
Total	2501	2065145000	0	0	2065145000	1439262548	36000	625918452	1439226548	
MH	2505	Rural Employment								
SM	01	National Programmes								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	02	Pradhan Mantri Awas Yojana-Rural								
GH	01	Pradhan Mantri Awas Yojana - Rural (Scheduled Tribes)								
V	P	1390272000	0	0	1390272000	-756576000	1336752000	3483600000	-2093328000	250.57
V	C	3840408000	0	0	3840408000	-1384992000		5225400000	-1384992000	136.06

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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	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)								
Total	01	5230680000	0	0	5230680000	-2141568000	1336752000	8709000000	-3478320000	
Total	02	5230680000	0	0	5230680000	-2141568000	1336752000	8709000000	-3478320000	
Total	196	5230680000	0	0	5230680000	-2141568000	1336752000	8709000000	-3478320000	
Total	01	5230680000	0	0	5230680000	-2141568000	1336752000	8709000000	-3478320000	
SM	02	Rural Employment Guarantee Scheme (State share)								
MI	101	National Rural Employment Guarantee Scheme								
SH	01	National Rural Employment Guarantee Scheme								
GH	02	Functional related								
V	P	694702000	0	0	694702000	135723000		558979000	135723000	80.46
V	C	2640000000	0	0	2640000000	618144000		2021856000	618144000	76.59
Total	02	3334702000	0	0	3334702000	753867000	0	2580835000	753867000	
Total	01	3334702000	0	0	3334702000	753867000	0	2580835000	753867000	
Total	101	3334702000	0	0	3334702000	753867000	0	2580835000	753867000	
MI	800	Other expenditure								
SH	01	Encouragement Scheme to woman labours under National Rural Employment Scheme								
GH	01	Grant (State Plan)								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Innovatives / Novel Schemes of Rural Development Department								
GH	03	Functional related								
V	P	2000	0	0	2000	2000			2000	.00
Total	03	2000	0	0	2000	2000	0	0	2000	
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	800	3000	0	0	3000	3000	0	0	3000	
Total	02	3334705000	0	0	3334705000	753870000	0	2580835000	753870000	
Total	2505	8565385000	0	0	8565385000	-1387698000	1336752000	11289835000	-2724450000	
MH	2515	Other Rural Development Programmes								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	04	Assistance for Zila Parishads under the recommendations of State Finance Commission (3% of Total Provision)								
GH	03	Functional / Activities								
V	P	205722000	0	0	205722000	205722000			205722000	.00
Total	03	205722000	0	0	205722000	205722000	0	0	205722000	
Total	04	205722000	0	0	205722000	205722000	0	0	205722000	
SH	05	To District Rural Development Agencies for establishment expenditure (State Share)								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2515	Other Rural Development Programmes								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	05	To District Rural Development Agencies for establishment expenditure (State Share)								
GH	02	Functional related								
V	P	28598000	0	0	28598000	28598000		28598000		.00
V	C	42897000	0	0	42897000	42897000		42897000		.00
Total	02	71495000	0	0	71495000	71495000	0	0	71495000	
Total	05	71495000	0	0	71495000	71495000	0	0	71495000	
SH	16	Untied Fund for Panchayati Raj Institutions								
GH	02	Functional / Activities								
V	P	1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	16	1000	0	0	1000	1000	0	0	1000	
SH	25	Rural B.P.L. Awas								
GH	03	Functional / Activities in Tribal Area Sub-plan								
V	P	750150000	0	0	750150000	467786000	26756000	309120000	441030000	41.21
Total	03	750150000	0	0	750150000	467786000	26756000	309120000	441030000	
Total	25	750150000	0	0	750150000	467786000	26756000	309120000	441030000	
SH	40	Swachh Bharat Mission (Rural)								
GH	01	Functional/Activities								
V	P	815048000	0	0	815048000	490781000		324267000	490781000	39.79
V	C	1435573000	0	0	1435573000	1357173000	1011258000	1089658000	345915000	75.90
Total	01	2250621000	0	0	2250621000	1847954000	1011258000	1413925000	836696000	
Total	40	2250621000	0	0	2250621000	1847954000	1011258000	1413925000	836696000	
SH	42	Rashtriya Gram Swaraj Abhiyan								
GH	02	Operational / Activities								
V	P	1000	0	0	1000	1000		1000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	42	2000	0	0	2000	2000	0	0	2000	
Total	196	3277991000	0	0	3277991000	2592960000	1038014000	1723045000	1554946000	
MI	197	Assistance to Block Panchayats / Intermediate Level Panchayats								
SH	05	Grants for Panchayat Samitis under the recommendations of State Finance Commission (12% of total provision)								
GH	03	Functional / Activities								
V	P	822888000	0	0	822888000	822888000	2155540	2155540	820732460	.26
Total	03	822888000	0	0	822888000	822888000	2155540	2155540	820732460	
Total	05	822888000	0	0	822888000	822888000	2155540	2155540	820732460	
SH	11	Untied Fund for Panchayat Raj Institutions								
GH	02	Functional /Activities								
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	2515	Other Rural Development Programmes								
MI	197	Assistance to Block Panchayats / Intermediate Level Panchayats								
SH	11	Untied Fund for Panchayat Raj Institutions								
GH	02	Functional /Activities								
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	11	1000	0	0	1000	1000	0	0	1000	
Total	197	822889000	0	0	822889000	822889000	2155540	2155540	820733460	
MI	198	Assistance to Gram Panchayats								
SH	03	Grants for Gram Panchayats under the recommendations of State Finance Commission								
GH	03	Functional / Activities								
V	P	3085830000	0	0	3085830000	1885665000		1200165000	1885665000	38.89
Total	03	3085830000	0	0	3085830000	1885665000	0	1200165000	1885665000	
Total	03	3085830000	0	0	3085830000	1885665000	0	1200165000	1885665000	
SH	23	Untied Funds for Panchayati Raj Institutions								
GH	02	Functional / Activities								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	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	Operational / Activities								
V	C	3677697000	0	0	3677697000	1838849000		1838848000	1838849000	50.00
Total	02	3677697000	0	0	3677697000	1838849000	0	1838848000	1838849000	
Total	33	3677697000	0	0	3677697000	1838849000	0	1838848000	1838849000	
SH	34	General Execution Grant for Gram Panchayats under the recommendations of 14th Finance Commission								
GH	02	Operational / Activities								
V	C	463833000	0	0	463833000	463833000			463833000	.00
Total	02	463833000	0	0	463833000	463833000	0	0	463833000	
Total	34	463833000	0	0	463833000	463833000	0	0	463833000	
Total	198	7227361000	0	0	7227361000	4188348000	0	3039013000	4188348000	
Total	2515	11328241000	0	0	11328241000	7604197000	1040169540	4764213540	6564027460	
MH	2700	Major Irrigation								
SM	27	Mahi Project (Commercial)								
MI	796	Tribal Area Sub-plan								
SH	01	Unit-I (Dam) - Committed								
V	P	44800000	0	0	44800000	33833637	1269857	12236220	32563780	27.31
C	P	1000	0	0	1000	1000			1000	.00
Total	01	44801000	0	0	44801000	33834637	1269857	12236220	32564780	
SH	02	Unit-II (Canals) - Committed								
V	P	169242000	0	0	169242000	108555584.44	8368575	69054990.56	100187009.44	40.80

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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)									
MI 796	Tribal Area Sub-plan									
SH 02	Unit-II (Canals) - Committed									
C	P	1000	950000	0	951000	651000	100000	400000	551000	42.06
Total	02	169243000	950000	0	170193000	109206584.44	8468575	69454990.56	100738009.44	
SH 03	Suspense									
GH 01	Unit- I (Canal) - committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Unit- II (Canal) - committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	03	2000	0	0	2000	2000	0	0	2000	
SH 04	Other expenditure - Committed									
V	P	896998000	0	0	896998000	896998000			896998000	.00
Total	04	896998000	0	0	896998000	896998000	0	0	896998000	
Total	796	1111044000	950000	0	1111994000	1040041221.44	9738432	81691210.56	1030302789.44	
Total	27	1111044000	950000	0	1111994000	1040041221.44	9738432	81691210.56	1030302789.44	
Total	2700	1111044000	950000	0	1111994000	1040041221.44	9738432	81691210.56	1030302789.44	
MH 2702	Minor Irrigation									
SM 01	Surface Water									
MI 796	Tribal Area Sub-plan									
SH 01	State Partnership Irrigation Programme									
GH 01	Through the Chief Engineer, State Water Resources Planning Department									
V	C	2000	0	0	2000	-159333		161333	-159333	8066.65
Total	01	2000	0	0	2000	-159333	0	161333	-159333	
Total	01	2000	0	0	2000	-159333	0	161333	-159333	
Total	796	2000	0	0	2000	-159333	0	161333	-159333	
Total	01	2000	0	0	2000	-159333	0	161333	-159333	
Total	2702	2000	0	0	2000	-159333	0	161333	-159333	
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	

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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 06	Rural Electrification									
MI 796	Tribal Area Sub-plan									
SH 01	Through the Rajasthan Renewable Energy Corporation									
GH 01	For Rural Electrification									
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	796	1000	0	0	1000	1000	0	0	1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 01	Assistance to Distribution Corporation under UDAY Yojana									
GH 01	Jaipur Vidyut Vitran Nigam Limited									
V	P	5829095000	0	0	5829095000	5829095000		5829095000		.00
Total	01	5829095000	0	0	5829095000	5829095000	0	0	5829095000	
GH 02	Jodhpur Vidyut Vitran Nigam Limited									
V	P	5390053000	0	0	5390053000	5390053000		5390053000		.00
Total	02	5390053000	0	0	5390053000	5390053000	0	0	5390053000	
GH 03	Ajmer Vidyut Vitran Nigam Limited									
V	P	5580852000	0	0	5580852000	5580852000		5580852000		.00
Total	03	5580852000	0	0	5580852000	5580852000	0	0	5580852000	
Total	01	16800000000	0	0	16800000000	16800000000	0	0	16800000000	
SH 02	Grant for non increasing of Power Tarrif									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	3679081000	0	0	3679081000	2146409000	306586000	1839258000	1839823000	49.99
Total	01	3679081000	0	0	3679081000	2146409000	306586000	1839258000	1839823000	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	5972515000	0	0	5972515000	3484015000	497700000	2986200000	2986315000	50.00
Total	02	5972515000	0	0	5972515000	3484015000	497700000	2986200000	2986315000	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	3115479000	0	0	3115479000	1817447000	259616000	1557648000	1557831000	50.00
Total	03	3115479000	0	0	3115479000	1817447000	259616000	1557648000	1557831000	
Total	02	12767075000	0	0	12767075000	7447871000	1063902000	6383106000	6383969000	
SH 03	Grant for electric fees									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	855400000	0	0	855400000	855400000	260196000	260196000	595204000	30.42
Total	01	855400000	0	0	855400000	855400000	260196000	260196000	595204000	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	523208000	0	0	523208000	523208000	144559000	144559000	378649000	27.63
Total	02	523208000	0	0	523208000	523208000	144559000	144559000	378649000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2801	Power									
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 03	Grant for electric fees									
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	632170000	0	0	632170000	632170000	244496000	244496000	387674000	38.68
Total	03	632170000	0	0	632170000	632170000	244496000	244496000	387674000	
Total	03	2010778000	0	0	2010778000	2010778000	649251000	649251000	1361527000	
SH 04	Grants against deposit amount of compounding of electric theft crime									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	21499000	0	0	21499000	21499000	6520000	6520000	14979000	30.33
Total	01	21499000	0	0	21499000	21499000	6520000	6520000	14979000	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	7350000	0	0	7350000	7350000	148000	148000	7202000	2.01
Total	02	7350000	0	0	7350000	7350000	148000	148000	7202000	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	17172000	0	0	17172000	17172000	1446000	1446000	15726000	8.42
Total	03	17172000	0	0	17172000	17172000	1446000	1446000	15726000	
Total	04	46021000	0	0	46021000	46021000	8114000	8114000	37907000	
Total	796	31623874000	0	0	31623874000	26304670000	1721267000	7040471000	24583403000	
Total	80	31623874000	0	0	31623874000	26304670000	1721267000	7040471000	24583403000	
Total	2801	31623875000	0	0	31623875000	26304671000	1721267000	7040471000	24583404000	
MH 2810	New and Renewable Energy									
MI 796	Tribal Area Sub-Plan									
SH 02	Headquarter									
V	P	10800000	0	0	10800000	10800000			10800000	.00
Total	02	10800000	0	0	10800000	10800000	0	0	10800000	
SH 03	Solar Energy Electrification in Rural Areas									
GH 01	Through the agency of Rajasthan Renewable Energy Corporation Limited									
V	P	19229000	0	0	19229000	19229000			19229000	.00
Total	01	19229000	0	0	19229000	19229000	0	0	19229000	
Total	03	19229000	0	0	19229000	19229000	0	0	19229000	
Total	796	30029000	0	0	30029000	30029000	0	0	30029000	
Total	2810	30029000	0	0	30029000	30029000	0	0	30029000	
MH 2851	Village and Small Industries									
MI 796	Tribal Area Sub-plan									
SH 04	Cluster Development									
V	P	2000000	0	0	2000000	2000000			2000000	.00
Total	04	2000000	0	0	2000000	2000000	0	0	2000000	
SH 05	Rajasthan Khadi and Village Industries Board									
V	P	3341000	0	0	3341000	1741000		1600000	1741000	47.89

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2851		Village and Small Industries								
MI 796		Tribal Area Sub-plan								
SH 05		Rajasthan Khadi and Village Industries Board								
Total	05	3341000	0	0	3341000	1741000	0	1600000	1741000	
SH 06		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 11		Interest assistance to Artists								
V	P	1000	0	0	1000	1000			1000	.00
Total	11	1000	0	0	1000	1000	0	0	1000	
SH 12		Stall fare to Craftsmen in National/ International Craft Exhibition								
V	P	500000	0	0	500000	485650		14350	485650	2.87
Total	12	500000	0	0	500000	485650	0	14350	485650	
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	2000000	0	0	2000000	2000000			2000000	.00
Total	18	2000000	0	0	2000000	2000000	0	0	2000000	
SH 19		Rural Urban Haat								
V	P	350000	0	0	350000	182670	8009	175339	174661	50.10
Total	19	350000	0	0	350000	182670	8009	175339	174661	
SH 20		National Food Processing Mission								
V	P	1000	0	0	1000	1000			1000	.00
Total	20	1000	0	0	1000	1000	0	0	1000	
SH 22		Industry establishment,Expansion, Diversification,Mordenisation								
GH 01		Mukhyamantri Swavlamban Yojana								
V	P	500000	0	0	500000	362979	28922	165943	334057	33.19
Total	01	500000	0	0	500000	362979	28922	165943	334057	
Total	22	500000	0	0	500000	362979	28922	165943	334057	
SH 23		Integrated Skill Development Scheme								

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		O	S	R	T					
MH 2851	Village and Small Industries									
MI 796	Tribal Area Sub-plan									
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 Srugen Yojana									
GH 01	Intrest Grant									
V	P	3000000	0	0	3000000	2744298	17288	272990	2727010	9.10
Total	01	3000000	0	0	3000000	2744298	17288	272990	2727010	
Total	24	3000000	0	0	3000000	2744298	17288	272990	2727010	
SH 25	Interest Grant under Mudra Yojana									
GH 01	Interest Grant on Loan									
V	P	100000000	0	0	100000000	100000000			100000000	.00
Total	01	100000000	0	0	100000000	100000000	0	0	100000000	
Total	25	100000000	0	0	100000000	100000000	0	0	100000000	
Total	796	111748000	0	0	111748000	109573597	54219	2228622	109519378	
Total	2851	111748000	0	0	111748000	109573597	54219	2228622	109519378	
MH 2852	Industries									
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 02	District Industry Centre - Committed									
V	P	12897000	0	0	12897000	8011941	830669	5715728	7181272	44.32
Total	02	12897000	0	0	12897000	8011941	830669	5715728	7181272	
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	Rural Non Agriculture Development- Agency (RUDA)									
V	P	4000000	0	0	4000000	3000000		1000000	3000000	25.00
Total	10	4000000	0	0	4000000	3000000	0	1000000	3000000	
SH 11	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	24700000	0	0	24700000	0		24700000	0	100.00
Total	01	24700000	0	0	24700000	0	0	24700000	0	
Total	18	24700000	0	0	24700000	0	0	24700000	0	
Total	796	41773000	0	0	41773000	11187941	830669	31415728	10357272	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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									
Total	80	41773000	0	0	41773000	11187941	830669	31415728	10357272	
Total	2852	41773000	0	0	41773000	11187941	830669	31415728	10357272	
MH 2853	Non- Ferrous Mining and Metallurgical Industries									
SM 02	Regulation and Development of Mines									
MI 796	Tribal Area Sub-plan									
SH 01	Procurement and Processing-Committed									
V	P	3605000	0	0	3605000	2310327	122605	1417278	2187722	39.31
Total	01	3605000	0	0	3605000	2310327	122605	1417278	2187722	
SH 04	Operation and Superintendence									
V	P	33022000	0	0	33022000	21478009	2633867	14177858	18844142	42.93
Total	04	33022000	0	0	33022000	21478009	2633867	14177858	18844142	
SH 05	Expenditure relating to environment reform and health in mining areas									
GH 01	Through the Medical and Health Department									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	05	2000	0	0	2000	2000	0	0	2000	
Total	796	36629000	0	0	36629000	23790336	2756472	15595136	21033864	
Total	02	36629000	0	0	36629000	23790336	2756472	15595136	21033864	
Total	2853	36629000	0	0	36629000	23790336	2756472	15595136	21033864	
MH 3055	Road Transport									
MI 190	Assistance to Public Sector and other Undertakings									
SH 07	Assistance to Rajasthan State Road Transport Corporation for establishment of Depot									
GH 02	Tribal Region									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	07	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
MI 796	Tribal Area Sub-Plan									
SH 07	Rajasthan Transport Infrastructure Development Fund									
GH 01	Through the Transport Department									
V	P	40440000	0	0	40440000	-32096000	40440000	112976000	-72536000	279.37
Total	01	40440000	0	0	40440000	-32096000	40440000	112976000	-72536000	
Total	07	40440000	0	0	40440000	-32096000	40440000	112976000	-72536000	
Total	796	40440000	0	0	40440000	-32096000	40440000	112976000	-72536000	
Total	3055	40441000	0	0	40441000	-32095000	40440000	112976000	-72535000	
MH 3425	Other Scientific Research									
SM 01	Survey of India									
MI 796	Tribal Area Sub-plan									
SH 01	Research and 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 3425	Other Scientific Research									
SM 01	Survey of India									
MI 796	Tribal Area Sub-plan									
SH 01	Research and Development									
V P		1296000	0	0	1296000	1296000		1296000	.00	
Total	01	1296000	0	0	1296000	1296000	0	0	1296000	
SH 02	Science and Social									
V P		2726000	0	0	2726000	1601500	1124500	1601500	41.25	
Total	02	2726000	0	0	2726000	1601500	0	1124500	1601500	
SH 03	Science Communication and Popularity									
V P		1239000	0	0	1239000	1239000	16974	1222026	1.37	
Total	03	1239000	0	0	1239000	1239000	16974	1222026		
SH 04	Industrial Awareness									
V P		1900000	0	0	1900000	1900000		1900000	.00	
Total	04	1900000	0	0	1900000	1900000	0	0	1900000	
SH 05	Sursek / SetCom Network									
V P		33100000	0	0	33100000	33100000		33100000	.00	
Total	05	33100000	0	0	33100000	33100000	0	0	33100000	
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	40561000	0	0	40561000	39436500	16974	1141474	39419526	
Total	01	40561000	0	0	40561000	39436500	16974	1141474	39419526	
Total	3425	40561000	0	0	40561000	39436500	16974	1141474	39419526	
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	128575	201425	128575	61.04	
Total	01	330000	0	0	330000	128575	0	201425	128575	
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	130575	0	201425	130575	
Total	03	332000	0	0	332000	130575	0	201425	130575	
Total	3435	332000	0	0	332000	130575	0	201425	130575	
MH 3451	Secretariat- Economic Services									
MI 796	Tribal Area Sub-plan									
SH 01	Rajasthan Rural Livelihood Project									
V P		30000000	0	0	30000000	30000000		30000000	.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	3451	Secretariat- Economic Services								
MI	796	Tribal Area Sub-plan								
SH	01	Rajasthan Rural Livelihood Project								
Total	01	30000000	0	0	30000000	30000000	0	0	30000000	
Total	796	30000000	0	0	30000000	30000000	0	0	30000000	
Total	3451	30000000	0	0	30000000	30000000	0	0	30000000	
MH	3452	Tourism								
SM	80	General								
MI	796	Tribal Area Sub-plan								
SH	01	Tourist Information and Publicity								
V	P	64809000	0	0	64809000	62359689	62800	2512111	62296889	3.88
Total	01	64809000	0	0	64809000	62359689	62800	2512111	62296889	
Total	796	64809000	0	0	64809000	62359689	62800	2512111	62296889	
Total	80	64809000	0	0	64809000	62359689	62800	2512111	62296889	
Total	3452	64809000	0	0	64809000	62359689	62800	2512111	62296889	
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	38381	0	31619	38381	45.17
Total	01	70000	0	0	70000	38381	0	31619	38381	
SH	02	Information Technology and Communication Department								
GH	03	District Office								
V	P	89502000	0	0	89502000	22184712	8339147	75656435	13845565	84.53
Total	03	89502000	0	0	89502000	22184712	8339147	75656435	13845565	
GH	04	E- Sanchar								
V	P	6487000	0	0	6487000	0	0	6487000	0	100.00
Total	04	6487000	0	0	6487000	0	0	6487000	0	
GH	06	Hiring of Consultancy Service and NAC Test								
V	P	4200000	0	0	4200000	4200000	0	0	4200000	.00
Total	06	4200000	0	0	4200000	4200000	0	0	4200000	
GH	07	State Data Centre								
V	C	13300000	0	0	13300000	13300000	0	0	13300000	.00
Total	07	13300000	0	0	13300000	13300000	0	0	13300000	
GH	08	SecLAN								
V	P	490000	0	0	490000	0	0	490000	0	100.00
Total	08	490000	0	0	490000	0	0	490000	0	
GH	09	E- Mitra								
V	C	2100000	0	0	2100000	2100000	0	0	2100000	.00
Total	09	2100000	0	0	2100000	2100000	0	0	2100000	
GH	10	Aarogya online								

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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 10		Aarogya online								
V	P	700000	0	0	700000	700000		700000	.00	
Total	10	700000	0	0	700000	700000	0	0	700000	
GH 12		Swan Horizontal								
V	P	23700000	0	0	23700000	0	23700000	0	100.00	
Total	12	23700000	0	0	23700000	0	23700000	0		
GH 13		State Service Delivery Gate way								
V	C	2160000	0	0	2160000	2160000		2160000	.00	
Total	13	2160000	0	0	2160000	2160000	0	0	2160000	
GH 16		Devlopment and maintence of website								
V	P	5180000	0	0	5180000	3392056	1332708	3120652	2059348	60.24
Total	16	5180000	0	0	5180000	3392056	1332708	3120652	2059348	
GH 17		CMIS								
V	P	1000	0	0	1000	1000		1000	.00	
Total	17	1000	0	0	1000	1000	0	0	1000	
GH 18		Video Conference at block level								
V	P	9800000	0	0	9800000	9800000	9800000	9800000	0	100.00
Total	18	9800000	0	0	9800000	9800000	9800000	9800000	0	
GH 19		Wi-Fi Hot Spot								
V	P	70000000	0	0	70000000	18500000		51500000	18500000	73.57
Total	19	70000000	0	0	70000000	18500000	0	51500000	18500000	
GH 20		Swan Vertical / State Share								
V	C	4200000	0	0	4200000	4200000		4200000	.00	
Total	20	4200000	0	0	4200000	4200000	0	0	4200000	
GH 21		Backend and New Projects								
V	P	1000	0	0	1000	1000		1000	.00	
Total	21	1000	0	0	1000	1000	0	0	1000	
GH 22		G I S								
V	P	11200000	0	0	11200000	11200000	11200000	11200000	0	100.00
Total	22	11200000	0	0	11200000	11200000	11200000	11200000	0	
GH 23		Raj Sampark								
V	P	25900000	0	0	25900000	0		25900000	0	100.00
Total	23	25900000	0	0	25900000	0	0	25900000	0	
GH 24		Vikas Kendra								
V	P	5600000	0	0	5600000	5600000		5600000	.00	
Total	24	5600000	0	0	5600000	5600000	0	0	5600000	
GH 25		E- District								

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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 25		E- District								
V	C	2100000	0	0	2100000	2100000		2100000	.00	
Total	25	2100000	0	0	2100000	2100000	0	2100000		
GH 26		E- office								
V	P	4200000	0	0	4200000	1085000	3115000	1085000	74.17	
Total	26	4200000	0	0	4200000	1085000	3115000	1085000		
GH 27		National E- Governance Action Plan (capacity building)								
V	C	2520000	0	0	2520000	2520000		2520000	.00	
Total	27	2520000	0	0	2520000	2520000	0	2520000		
GH 28		Rajnet								
V	P	4200000	0	0	4200000	0	4200000	0	100.00	
Total	28	4200000	0	0	4200000	0	4200000	0		
GH 29		Rajasthan Accountability Assurance System (RAAS)								
V	P	68000	0	0	68000	68000		68000	.00	
Total	29	68000	0	0	68000	68000	0	68000		
GH 30		Sampark Kendra Operation								
V	P	700000	0	0	700000	700000		700000	.00	
Total	30	700000	0	0	700000	700000	0	700000		
GH 31		Data centre and network opration centre (NOC)								
V	P	178507000	0	0	178507000	178501124	5876	178501124	.00	
Total	31	178507000	0	0	178507000	178501124	0	178501124		
GH 33		Command and Control Center								
V	P	1000	0	0	1000	1000		1000	.00	
Total	33	1000	0	0	1000	1000	0	1000		
GH 34		Incentive under I.T.Policy								
V	P	140000	0	0	140000	140000		140000	.00	
Total	34	140000	0	0	140000	140000	0	140000		
GH 35		Raj Sewa Dwar								
V	P	140000	0	0	140000	140000		140000	.00	
Total	35	140000	0	0	140000	140000	0	140000		
GH 36		Start up								
V	P	53200000	0	0	53200000	46493289	6706711	46493289	12.61	
Total	36	53200000	0	0	53200000	46493289	0	46493289		
Total	02	520297000	0	0	520297000	329087181	30671855	221881674	298415326	
SH 03		Economic and Statistics Department								
GH 01		Direction and Administration								
V	P	24802000	0	0	24802000	9655957	2294959	17441002	7360998	70.32

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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 03		Economic and Statistics Department								
GH 01		Direction and Administration								
Total	01	24802000	0	0	24802000	9655957	2294959	17441002	7360998	
GH 02		E-Gram Yojana								
V	P	750000	0	0	750000	743355	4550	11195	738805	1.49
Total	02	750000	0	0	750000	743355	4550	11195	738805	
Total	03	25552000	0	0	25552000	10399312	2299509	17452197	8099803	
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	239533000	2368000000	0	2607533000	2428805000	1200000000	1378728000	1228805000	52.87
Total	01	239533000	2368000000	0	2607533000	2428805000	1200000000	1378728000	1228805000	
Total	05	239533000	2368000000	0	2607533000	2428805000	1200000000	1378728000	1228805000	
Total	796	785453000	2368000000	0	3153453000	2768330874	1232971364	1618093490	1535359510	
Total	02	785453000	2368000000	0	3153453000	2768330874	1232971364	1618093490	1535359510	
Total	3454	785453000	2368000000	0	3153453000	2768330874	1232971364	1618093490	1535359510	
MH 3456		Civil Supplies								
MI 796		Tribal Area Sub-plan								
SH 01		Civil Supply Schemes								
GH 01		Annapurna Yojana								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 06		Computerisation of Public Distribution System								
V	P	3241000	0	0	3241000	3241000			3241000	.00
V	C	3241000	0	0	3241000	3241000			3241000	.00
Total	06	6482000	0	0	6482000	6482000	0	0	6482000	
GH 07		Distribution								
V	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH 09		Sugar Distribution Scheme to BPL and Antyodaya families								
V	P	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
GH 10		Flour Distribution Scheme to APL families								
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
Total	01	6486000	0	0	6486000	6486000	0	0	6486000	

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		O	S	R	T					
MH 3456	Civil Supplies									
MI 796	Tribal Area Sub-plan									
SH 02	Direct Cash Assistance Transfer									
GH 01	Direct Cash Assistance Transfer Scheme of Kerosene									
V	C	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03	National Food Security Scheme									
GH 01	District Grievance Redressal Centre (N.F.S. Act)									
V	P	13000	0	0	13000	13000		13000		.00
Total	01	13000	0	0	13000	13000	0	0	13000	
GH 02	Antyodaya Families Anna Yojana									
V	P	79004000	0	0	79004000	50749008	5602862	33857854	45146146	42.86
V	C	44000000	0	0	44000000	33219676	1242793	12023117	31976883	27.33
Total	02	123004000	0	0	123004000	83968684	6845655	45880971	77123029	
GH 03	For families other than Antyodaya Family Anna Yojana									
V	P	244505000	0	0	244505000	108255482.5	24338371.5	160587889	83917111	65.68
V	C	244500000	0	0	244500000	142634435.5	12951484.5	114817049	129682951	46.96
Total	03	489005000	0	0	489005000	250889918	37289856	275404938	213600062	
Total	03	612022000	0	0	612022000	334871602	44135511	321285909	290736091	
Total	796	618509000	0	0	618509000	341358602	44135511	321285909	297223091	
Total	3456	618509000	0	0	618509000	341358602	44135511	321285909	297223091	
MH 3475	Other General Economic Services									
MI 191	Assistance to Municipal Corporation									
SH 02	National Urban Livelihood Mission									
GH 03	Development works(For Scheduled caste)									
V	P	5162000	0	0	5162000	3176000	5069000	7055000	-1893000	136.67
V	C	7743000	0	0	7743000	4764000	7602000	10581000	-2838000	136.65
Total	03	12905000	0	0	12905000	7940000	12671000	17636000	-4731000	
Total	02	12905000	0	0	12905000	7940000	12671000	17636000	-4731000	
Total	191	12905000	0	0	12905000	7940000	12671000	17636000	-4731000	
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 02	National Urban Livelihood Mission									
GH 03	Development works(For scheduled caste)									
V	P	12638000	0	0	12638000	8217000	11280000	15701000	-3063000	124.24
V	C	18956000	0	0	18956000	12324000	16920000	23552000	-4596000	124.25
Total	03	31594000	0	0	31594000	20541000	28200000	39253000	-7659000	
Total	02	31594000	0	0	31594000	20541000	28200000	39253000	-7659000	
Total	192	31594000	0	0	31594000	20541000	28200000	39253000	-7659000	
Total	3475	44499000	0	0	44499000	28481000	40871000	56889000	-12390000	
MH 4055	Capital Outlay on Police									

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		O	S	R	T					
MH	4055	Capital Outlay on Police								
MI	796	Tribal Area Sub-plan								
SH	02	Police Awas								
GH	01	Through the Awas Vikas Limited								
V	P	154544000	0	0	154544000	0	154544000	0	100.00	
Total	01	154544000	0	0	154544000	0	154544000	0		
GH	90	Construction Works								
V	P	132743000	0	0	132743000	102743000	30000000	102743000	22.60	
Total	90	132743000	0	0	132743000	102743000	30000000	102743000		
GH	91	Percentage charges for Establishment expenses (2059)								
V	P	10620000	0	0	10620000	10620000		10620000	.00	
Total	91	10620000	0	0	10620000	10620000	0	10620000		
GH	92	Percentage charges for Tools and Plant (2059)								
V	P	2655000	0	0	2655000	2655000		2655000	.00	
Total	92	2655000	0	0	2655000	2655000	0	2655000		
GH	93	Percentage charges for Road and Bridges (3054)								
V	P	3982000	0	0	3982000	3982000		3982000	.00	
Total	93	3982000	0	0	3982000	3982000	0	3982000		
Total	02	304544000	0	0	304544000	120000000	0	184544000	120000000	
Total	796	304544000	0	0	304544000	120000000	0	184544000	120000000	
Total	4055	304544000	0	0	304544000	120000000	0	184544000	120000000	
MH	4059	Capital Outlay on Public Works								
SM	80	General								
MI	001	Direction and Administration								
SH	02	Percentage Charges (tribal area)								
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	36457000	0	0	36457000	34365592	229050	2320458	34136542	6.36
V	C	8277000	0	0	8277000	7208928	647248	1715320	6561680	20.72
Total	91	44734000	0	0	44734000	41574520	876298	4035778	40698222	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	13671000	0	0	13671000	12886714	85895	870181	12800819	6.37
V	C	3104000	0	0	3104000	2703472	242719	643247	2460753	20.72
Total	93	16775000	0	0	16775000	15590186	328614	1513428	15261572	
Total	02	61509000	0	0	61509000	57164706	1204912	5549206	55959794	
Total	001	61509000	0	0	61509000	57164706	1204912	5549206	55959794	
MI	052	Machinery and Equipment								
SH	02	Percentage Charges (tribal area)								
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	9113000	0	0	9113000	8590152	57264	580112	8532888	6.37

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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)									
GH 92	Percentage charges for Tools and Plants (2059)									
V	C	2069000	0	0	2069000	1801981	161813	428832	1640168	20.73
Total	92	11182000	0	0	11182000	10392133	219077	1008944	10173056	
Total	02	11182000	0	0	11182000	10392133	219077	1008944	10173056	
Total	052	11182000	0	0	11182000	10392133	219077	1008944	10173056	
MI 796	Tribal Area Sub-plan									
SH 01	General Building (Co-operative Department)									
GH 01	Through the Chief Engineer, Public Works Department									
V	P	2212000	0	0	2212000	2212000			2212000	.00
Total	01	2212000	0	0	2212000	2212000	0	0	2212000	
Total	01	2212000	0	0	2212000	2212000	0	0	2212000	
SH 02	General Building (Treasury and Accounts Department)									
GH 01	Construction of Building									
V	P	3097000	0	0	3097000	2419654	-235548	441798	2655202	14.27
Total	01	3097000	0	0	3097000	2419654	-235548	441798	2655202	
Total	02	3097000	0	0	3097000	2419654	-235548	441798	2655202	
SH 03	General Building (Jail Department)									
GH 02	Other Building									
V	P	238142000	0	0	238142000	208142000		30000000	208142000	12.60
Total	02	238142000	0	0	238142000	208142000	0	30000000	208142000	
Total	03	238142000	0	0	238142000	208142000	0	30000000	208142000	
SH 04	General Building (Police Department)									
GH 02	Other Building									
V	P	56096000	0	0	56096000	35486000		20610000	35486000	36.74
Total	02	56096000	0	0	56096000	35486000	0	20610000	35486000	
Total	04	56096000	0	0	56096000	35486000	0	20610000	35486000	
SH 05	Judicial Building (Tribal Area Sub-plan)									
V	P	117561000	0	0	117561000	102700396		14860604	102700396	12.64
V	C	103458000	0	0	103458000	90107094	8090615	21441521	82016479	20.72
Total	05	221019000	0	0	221019000	192807490	8090615	36302125	184716875	
SH 06	General Building (Excise Department)									
V	P	5724000	0	0	5724000	4924773	5900	805127	4918873	14.07
Total	06	5724000	0	0	5724000	4924773	5900	805127	4918873	
SH 07	General Building (Land Revenue)									
V	P	21405000	0	0	21405000	13849474	2857251	10412777	10992223	48.65
Total	07	21405000	0	0	21405000	13849474	2857251	10412777	10992223	
SH 08	General Building (Public Work 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 08		General Building (Public Work Department)								
V	P	4772000	0	0	4772000	3163056	1608944	3163056	33.72	
Total	08	4772000	0	0	4772000	3163056	0	1608944	3163056	
SH 09		General building (Transport Department)								
GH 01		Construction of- Buildings and Driving Track								
V	P	6694000	0	0	6694000	6687660	6340	6687660	.09	
Total	01	6694000	0	0	6694000	6687660	0	6340	6687660	
Total	09	6694000	0	0	6694000	6687660	0	6340	6687660	
Total	796	559161000	0	0	559161000	469692107	10718218	100187111	458973889	
Total	80	631852000	0	0	631852000	537248946	12142207	106745261	525106739	
Total	4059	631852000	0	0	631852000	537248946	12142207	106745261	525106739	
MH 4202		Capital Outlay on Education, Sports, Art and Culture								
SM 01		General Education								
MI 796		Tribal Area Sub-plan								
SH 02		College Education								
GH 90		Construction works								
V	P	69735000	0	0	69735000	38883029	1864366	32716337	37018663	46.92
Total	90	69735000	0	0	69735000	38883029	1864366	32716337	37018663	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	5578000	0	0	5578000	3109419	149148	2617729	2960271	46.93
Total	91	5578000	0	0	5578000	3109419	149148	2617729	2960271	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	1395000	0	0	1395000	777854	37287	654433	740567	46.91
Total	92	1395000	0	0	1395000	777854	37287	654433	740567	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	2092000	0	0	2092000	1166281	55932	981651	1110349	46.92
Total	93	2092000	0	0	2092000	1166281	55932	981651	1110349	
Total	02	78800000	0	0	78800000	43936583	2106733	36970150	41829850	
SH 04		Secondary Education								
GH 90		Construction Works								
V	P	1000	0	0	1000	1000	0	0	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	1000	0	0	1000	1000	0	0	1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	05	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 06		Basic Training College								
V	C	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 10		District Education and Training School								
GH 90		Construction Works								
V	P	2000	0	0	2000	2000			2000	.00
V	C	2000	0	0	2000	2000			2000	.00
Total	90	4000	0	0	4000	4000	0	0	4000	
Total	10	4000	0	0	4000	4000	0	0	4000	
SH 11		Block Institute for Teachers Education								
GH 90		Construction Works								
V	P	5090000	0	0	5090000	5090000			5090000	.00
V	C	7634000	0	0	7634000	7634000			7634000	.00
Total	90	12724000	0	0	12724000	12724000	0	0	12724000	
Total	11	12724000	0	0	12724000	12724000	0	0	12724000	
SH 12		Sarva Shiksha Abhiyan (Shikha Guarantee Scheme)								
GH 01		Sarva Shiksha Abhiyan - Construction Works								
V	P	108000000	0	0	108000000	108000000			108000000	.00
V	C	162000000	0	0	162000000	162000000			162000000	.00
Total	01	270000000	0	0	270000000	270000000	0	0	270000000	
Total	12	270000000	0	0	270000000	270000000	0	0	270000000	
SH 13		Rashtriya Madhyamic Shiksha Abhiyan								
GH 01		Rashtriya Madhyamic Shiksha Abhiyan - Construction works								
V	P	104000000	0	0	104000000	104000000			104000000	.00
V	C	156000000	0	0	156000000	156000000			156000000	.00
Total	01	260000000	0	0	260000000	260000000	0	0	260000000	
Total	13	260000000	0	0	260000000	260000000	0	0	260000000	
SH 14		Model Schools								
GH 01		Model Schools - Constrution Works								
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		Mukhya Mantri Co-partnership Yojana								
GH 01		Development of Infrastructure in Schools								
V	P	32499000	0	0	32499000	30105000	2825000	5219000	27280000	16.06
Total	01	32499000	0	0	32499000	30105000	2825000	5219000	27280000	
Total	15	32499000	0	0	32499000	30105000	2825000	5219000	27280000	
SH 16		Rashtriya Uchchar Shiksha Abhiyan								

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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 Uchchatar Shiksha Abhiyan								
GH	01	Rashtriya Uchchatar Shiksha Abhiyan - Construction Work								
V	P	30400000	0	0	30400000	24160000	6240000	24160000	20.53	
V	C	45600000	0	0	45600000	36240000	9360000	36240000	20.53	
Total	01	76000000	0	0	76000000	60400000	0	15600000	60400000	
Total	16	76000000	0	0	76000000	60400000	0	15600000	60400000	
SH	19	A								
GH	01	A								
V	P	0	1000	0	1000	1000		1000	.00	
Total	01	0	1000	0	1000	1000	0	0	1000	
Total	19	0	1000	0	1000	1000	0	0	1000	
Total	796	730031000	1000	0	730032000	677174583	4931733	57789150	672242850	
Total	01	730031000	1000	0	730032000	677174583	4931733	57789150	672242850	
SM	02	Technical Education								
MI	796	Tribal Area Sub-plan								
SH	01	Through the Director, Technical Education								
V	P	2855000	0	0	2855000	3465019.65	1955000	1344980.35	1510019.65	47.11
V	C	10686000	0	0	10686000	10686000		10686000	.00	
Total	01	13541000	0	0	13541000	14151019.65	1955000	1344980.35	12196019.65	
SH	02	For new branches of Polytechnic Schools								
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	796	13542000	0	0	13542000	14152019.65	1955000	1344980.35	12197019.65	
Total	02	13542000	0	0	13542000	14152019.65	1955000	1344980.35	12197019.65	
SM	03	Sports and Youth Services								
MI	796	Tribal Area sub-plan								
SH	01	Zila Sankul through the Sports Department								
V	P	62002000	0	0	62002000	62002000		62002000	.00	
Total	01	62002000	0	0	62002000	62002000	0	0	62002000	
SH	02	National Cadet Corps								
GH	01	Senior Branches								
V	P	5000000	0	0	5000000	2558220	427224	2869004	2130996	57.38
Total	01	5000000	0	0	5000000	2558220	427224	2869004	2130996	
Total	02	5000000	0	0	5000000	2558220	427224	2869004	2130996	
SH	03	Sports Academy								
V	P	650000	0	0	650000	650000		650000	.00	
Total	03	650000	0	0	650000	650000	0	0	650000	
Total	796	67652000	0	0	67652000	65210220	427224	2869004	64782996	

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		O	S	R	T					
MH 4202	Capital Outlay on Education, Sports, Art and Culture									
SM 03	Sports and Youth Services									
Total	03	67652000	0	0	67652000	65210220	427224	2869004	64782996	
SM 04	Art and Culture									
MI 796	Tribal Area sub-plan									
SH 01	Library building									
GH 01	Building									
V	P	188000	0	0	188000	188000			188000	.00
Total	01	188000	0	0	188000	188000	0	0	188000	
Total	01	188000	0	0	188000	188000	0	0	188000	
Total	796	188000	0	0	188000	188000	0	0	188000	
Total	04	188000	0	0	188000	188000	0	0	188000	
Total	4202	811413000	1000	0	811414000	756724822.65	7313957	62003134.35	749410865.65	
MH 4210	Capital Outlay on Medical and Public Health									
SM 01	Urban Health Services									
MI 796	Tribal Area Sub-plan									
SH 02	Modernisation, Strengthening, Renewal and Upgradation of Department									
GH 01	Through the Director, Medical and Health Services									
V	P	11865000	0	0	11865000	11865000			11865000	.00
Total	01	11865000	0	0	11865000	11865000	0	0	11865000	
Total	02	11865000	0	0	11865000	11865000	0	0	11865000	
SH 05	Construction works- Ayurveda Department									
GH 90	Construction Works									
V	P	18023000	0	0	18023000	18023000	17672000	17672000	351000	98.05
Total	90	18023000	0	0	18023000	18023000	17672000	17672000	351000	
Total	05	18023000	0	0	18023000	18023000	17672000	17672000	351000	
SH 07	Hospital and Dispensaries									
GH 01	Homeopathy Medical Department									
V	P	3000	0	0	3000	3000			3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
GH 02	Unani Medical Department									
V	P	3000	0	0	3000	3000			3000	.00
Total	02	3000	0	0	3000	3000	0	0	3000	
Total	07	6000	0	0	6000	6000	0	0	6000	
Total	796	29894000	0	0	29894000	29894000	17672000	17672000	12222000	
Total	01	29894000	0	0	29894000	29894000	17672000	17672000	12222000	
SM 02	Rural Health Services (Directorate of Medical and Health Services)									
MI 796	Tribal Area Sub-plan									
SH 03	NABARD Loan based Schemes									
GH 01	Construction of Health Sub-centres									
V	P	168600000	0	0	168600000	158900000		9700000	158900000	5.75

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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								
Total	01	168600000	0	0	168600000	158900000	0	9700000	158900000	
GH 02		Construction of Primary Health Centres								
V	P	100000000	0	0	100000000	86500000		13500000	86500000	13.50
Total	02	100000000	0	0	100000000	86500000	0	13500000	86500000	
GH 03		Construction of Community Health Centres								
V	P	90000000	0	0	90000000	58000000		32000000	58000000	35.56
Total	03	90000000	0	0	90000000	58000000	0	32000000	58000000	
Total	03	358600000	0	0	358600000	303400000	0	55200000	303400000	
Total	796	358600000	0	0	358600000	303400000	0	55200000	303400000	
Total	02	358600000	0	0	358600000	303400000	0	55200000	303400000	
SM 03		Medical Education.Training and Research								
MI 796		Tribal Area Sub Plan								
SH 01		Hospital and Dispensaries- Medical Education								
GH 01		Medical College and Associated Groups of Hospitals, Jaipur								
V	P	76966000	0	0	76966000	69905999	1092127	8152128	68813872	10.59
Total	01	76966000	0	0	76966000	69905999	1092127	8152128	68813872	
GH 02		Medical College and Associated Groups of Hospitals, Udaipur								
V	P	95000000	0	0	95000000	70127434	1301075	26173641	68826359	27.55
Total	02	95000000	0	0	95000000	70127434	1301075	26173641	68826359	
GH 03		Medical College and Associated Groups of Hospitals, Bikaner								
V	P	131000000	0	0	131000000	131000000	33300000	33300000	97700000	25.42
Total	03	131000000	0	0	131000000	131000000	33300000	33300000	97700000	
GH 04		Medical College and Associated Groups of Hospitals, Ajmer								
V	P	50901000	0	0	50901000	50255640		645360	50255640	1.27
V	C	1000	0	0	1000	1000			1000	.00
Total	04	50902000	0	0	50902000	50256640	0	645360	50256640	
GH 05		Medical College and Associated Groups of Hospitals, Jodhpur								
V	P	284019000	0	0	284019000	276878940	9220380	16360440	267658560	5.76
V	C	100500000	0	0	100500000	100500000			100500000	.00
Total	05	384519000	0	0	384519000	377378940	9220380	16360440	368158560	
GH 06		Medical College and Associated Groups of Hospitals, Kota								
V	P	81463000	0	0	81463000	81463000	1662000	1662000	79801000	2.04
Total	06	81463000	0	0	81463000	81463000	1662000	1662000	79801000	
Total	01	819850000	0	0	819850000	780132013	46575582	86293569	733556431	
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	13000000	1000	0	13001000	13001000		13001000		.00
V	C	13000000	1000	0	13001000	13001000		13001000		.00
Total	01	26000000	2000	0	26002000	26002000	0	0	26002000	
Total	02	26000000	2000	0	26002000	26002000	0	0	26002000	
SH	03	Tursery Cancer Care Center								
GH	01	Medical University, Bikaner								
V	P	2000	0	0	2000	2000		2000		.00
V	C	2000	0	0	2000	2000		2000		.00
Total	01	4000	0	0	4000	4000	0	0	4000	
Total	03	4000	0	0	4000	4000	0	0	4000	
SH	04	National Mental Health Scheme								
GH	01	Medical University, Bikaner								
V	P	2000	0	0	2000	2000		2000		.00
V	C	2000	0	0	2000	2000		2000		.00
Total	01	4000	0	0	4000	4000	0	0	4000	
Total	04	4000	0	0	4000	4000	0	0	4000	
SH	05	Acceleration in UG seats								
GH	01	Medical University, Kota								
V	P	2000	0	0	2000	2000		2000		.00
V	C	2000	0	0	2000	2000		2000		.00
Total	01	4000	0	0	4000	4000	0	0	4000	
GH	02	Medical University, 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	0	141702000	
GH	03	Medical University, Ajmer								
V	P	56701000	0	0	56701000	56701000		56701000		.00
V	C	85001000	0	0	85001000	85001000		85001000		.00
Total	03	141702000	0	0	141702000	141702000	0	0	141702000	
Total	05	283408000	0	0	283408000	283408000	0	0	283408000	
SH	06	Elevation Phase III of Medical College under PMSSY								
GH	01	Medical University, Udaipur								
V	P	0	2000	0	2000	2000		2000		.00
Total	01	0	2000	0	2000	2000	0	0	2000	
GH	02	Medical University, Kota								
V	P	0	2000	0	2000	2000		2000		.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 Phase III of Medical College under PMSSY								
GH	02	Medical University, Kota								
Total	02	0	2000	0	2000	2000	0	0	2000	
GH	03	Medical University, Bikaner								
V	P	0	2000	0	2000	2000			2000	.00
Total	03	0	2000	0	2000	2000	0	0	2000	
Total	06	0	6000	0	6000	6000	0	0	6000	
Total	796	1129266000	8000	0	1129274000	1089556013	46575582	86293569	1042980431	
Total	03	1129266000	8000	0	1129274000	1089556013	46575582	86293569	1042980431	
Total	4210	1517760000	8000	0	1517768000	1422850013	64247582	159165569	1358602431	
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	796	Tribal Area Sub-plan								
SH	01	Rural Water Supply Schemes								
GH	01	Rural Water Supply Schemes								
V	P	731558000	0	0	731558000	470203299	75248405	336603106	394954894	46.01
V	C	204800000	0	0	204800000	193983400	5125503	15942103	188857897	7.78
Total	01	936358000	0	0	936358000	664186699	80373908	352545209	583812791	
GH	02	Maintenance -Percentage charges (O&M) for Rural Schemes transferred from M.H. 2215- Water Supply and Sanitation-01-102								
V	P	303207000	0	0	303207000	303207000			303207000	.00
V	C	157600000	0	0	157600000	157600000			157600000	.00
Total	02	460807000	0	0	460807000	460807000	0	0	460807000	
GH	03	Chambal-Dholpur-Bharatpur Project (NABARD)								
V	P	25363000	0	0	25363000	18552000		6811000	18552000	26.85
V	C	21125000	0	0	21125000	9295000		11830000	9295000	56.00
Total	03	46488000	0	0	46488000	27847000	0	18641000	27847000	
GH	04	Bisalpur-Dudu Water Supply (NABARD)								
V	P	22545000	0	0	22545000	16909000		5636000	16909000	25.00
V	C	33800000	0	0	33800000	12983646		20816354	12983646	61.59
Total	04	56345000	0	0	56345000	29892646	0	26452354	29892646	
GH	05	Churu-Jhunjhunu Water Supply Project Phase-II (EAP)								
V	P	10206000	0	0	10206000	5102000	2552000	7656000	2550000	75.01
V	C	15210000	0	0	15210000	10140000		5070000	10140000	33.33
Total	05	25416000	0	0	25416000	15242000	2552000	12726000	12690000	
GH	07	Indroka-Manaklao-Dantiwara Water Supply Scheme								
V	P	1080000	0	0	1080000	540000		540000	540000	50.00
V	C	1352000	0	0	1352000	1026129		325871	1026129	24.10

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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 07		Indroka-Manaklao-Dantiwara Water Supply Scheme								
Total	07	2432000	0	0	2432000	1566129	0	865871	1566129	
GH 10		Narmada Water Supply Scheme (F.R.)(NABARD)								
V	P	5636000	0	0	5636000	5636000		5636000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	10	5637000	0	0	5637000	5637000	0	0	5637000	
GH 11		Rewa Water Supply Scheme, Jhalawar								
V	P	1000	0	0	1000	1000		1000		.00
Total	11	1000	0	0	1000	1000	0	0	1000	
GH 12		Dewas Phase-II Project, (NABARD)								
V	P	1000	0	0	1000	1000		1000		.00
Total	12	1000	0	0	1000	1000	0	0	1000	
GH 13		Rural Water Supply Scheme - Bhimni								
V	P	337000	0	0	337000	337000		337000		.00
V	C	422000	0	0	422000	422000		422000		.00
Total	13	759000	0	0	759000	759000	0	0	759000	
GH 14		Rural Water Supply Scheme - Madhavi								
V	P	202000	0	0	202000	202000		202000		.00
V	C	253000	0	0	253000	253000		253000		.00
Total	14	455000	0	0	455000	455000	0	0	455000	
GH 15		Water Supply Project from Bisalpur Dam to Tonk, Uniara and Deoli								
V	P	42836000	0	0	42836000	42836000	15297597	15297597	27538403	35.71
V	C	33800000	0	0	33800000	32999000	801000	32999000		2.37
Total	15	76636000	0	0	76636000	75835000	15297597	16098597	60537403	
GH 16		Nagaur Lift Canal Phase-II								
V	P	661500000	0	0	661500000	640882685	92276384	112893699	548606301	17.07
Total	16	661500000	0	0	661500000	640882685	92276384	112893699	548606301	
GH 17		Chambal - Bhilwara Water Supply Scheme								
V	P	4536000	0	0	4536000	2325983	675123	2885140	1650860	63.61
V	C	1000	0	0	1000	1000		1000		.00
Total	17	4537000	0	0	4537000	2326983	675123	2885140	1651860	
GH 18		Borawas-Mandana Water Supply Project								
V	P	15781000	0	0	15781000	15781000		15781000		.00
V	C	5070000	0	0	5070000	5070000	3380000	3380000	1690000	66.67
Total	18	20851000	0	0	20851000	20851000	3380000	3380000	17471000	
GH 19		Nagda-Anta-Baldevpura Water Supply Project								
V	P	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 796	Tribal Area Sub-plan									
SH 01	Rural Water Supply Schemes									
GH 19	Nagda-Anta-Baldevpura Water Supply Project									
V	C	1000	0	0	1000	1000			1000	.00
Total	19	2000	0	0	2000	2000	0	0	2000	
GH 20	Pokran-Phalsund Water Supply Project									
V	P	152043000	0	0	152043000	24202604	7109545	134949941	17093059	88.76
V	C	71391000	0	0	71391000	71378514	5950000	5962486	65428514	8.35
Total	20	223434000	0	0	223434000	95581118	13059545	140912427	82521573	
GH 21	Chambal-Bundi Water Supply Project									
V	P	675000	0	0	675000	516335		158665	516335	23.51
V	C	422000	0	0	422000	10000		412000	10000	97.63
Total	21	1097000	0	0	1097000	526335	0	570665	526335	
GH 22	Fatehpur-Laxmangarh Drinking Water Project									
V	P	37423000	0	0	37423000	33735742		3687258	33735742	9.85
V	C	25350000	0	0	25350000	25350000			25350000	.00
Total	22	62773000	0	0	62773000	59085742	0	3687258	59085742	
GH 23	Nagaur Lift Canal Phase-I									
V	P	68040000	0	0	68040000	35041705	15751292	48749587	19290413	71.65
V	C	1000	0	0	1000	1000			1000	.00
Total	23	68041000	0	0	68041000	35042705	15751292	48749587	19291413	
GH 24	Deeg Water Supply Scheme									
V	P	56363000	0	0	56363000	28676513	495513	28182000	28181000	50.00
V	C	42250000	0	0	42250000	16995000		25255000	16995000	59.78
Total	24	98613000	0	0	98613000	45671513	495513	53437000	45176000	
GH 25	Fluoride Control Project Ajmer-Pisangan									
V	P	1134000	0	0	1134000	566000		568000	566000	50.09
V	C	1690000	0	0	1690000	1690000			1690000	.00
Total	25	2824000	0	0	2824000	2256000	0	568000	2256000	
GH 26	Narmada-Guda-Malani Water Supply Scheme									
V	P	14654000	0	0	14654000	10990000	3664000	7328000	7326000	50.01
V	C	1000	0	0	1000	1000			1000	.00
Total	26	14655000	0	0	14655000	10991000	3664000	7328000	7327000	
GH 27	Barmer Lift Canal Water Supply Project Phase-2									
V	P	56362000	0	0	56362000	56362000			56362000	.00
V	C	42250000	0	0	42250000	42250000			42250000	.00
Total	27	98612000	0	0	98612000	98612000	0	0	98612000	
GH 28	Rajgarh -Bungi Water Supply Project									
V	P	1689000	0	0	1689000	1689000	96644	96644	1592356	5.72

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 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 28		Rajgarh -Bungi Water Supply Project								
V	C	1000	0	0	1000	1000		1000	.00	
Total	28	1690000	0	0	1690000	1690000	96644	96644	1593356	
GH 30		Chambal-Baler-Sawai Madhopur Water Supply Scheme								
V	P	56362000	0	0	56362000	56362000		56362000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	30	56363000	0	0	56363000	56363000	0	0	56363000	
GH 31		Water Supply Project for 72 Villages of Navan								
V	P	338000	0	0	338000	338000		338000	.00	
Total	31	338000	0	0	338000	338000	0	0	338000	
GH 32		Water Supply Project for 199 Villages of Niwai and Tonk Tehsil								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	3380000	0	0	3380000	3380000		3380000	.00	
Total	32	3381000	0	0	3381000	3381000	0	0	3381000	
GH 33		Narmada Project (D R)								
V	P	1691000	0	0	1691000	1679762	834762	846000	845000	50.03
Total	33	1691000	0	0	1691000	1679762	834762	846000	845000	
GH 34		Barmer Lift Canal Water Supply Project- Phase-II Part B (Cluster Scheme for 68 Villages)								
V	P	45090000	0	0	45090000	39301739		5788261	39301739	12.84
V	C	1000	0	0	1000	1000			1000	.00
Total	34	45091000	0	0	45091000	39302739	0	5788261	39302739	
GH 35		Barmer Lift Canal Water Supply Project Phase-2 Part-C (Cluster Scheme for 473 Villages)								
V	P	101452000	0	0	101452000	50726000	4995901	55721901	45730099	54.92
V	C	30700000	0	0	30700000	0		30700000	0	100.00
Total	35	132152000	0	0	132152000	50726000	4995901	86421901	45730099	
GH 36		Jawai-Pali-Jodhpur Pipeline Project Phase-2 (Cluster Project)								
V	P	675000	0	0	675000	675000	337000	337000	338000	49.93
V	C	845000	0	0	845000	845000			845000	.00
Total	36	1520000	0	0	1520000	1520000	337000	337000	1183000	
GH 37		Beawar-Jawaja Cluster Scheme								
V	P	56295000	0	0	56295000	28147000		28148000	28147000	50.00
V	C	30700000	0	0	30700000	17953000		12747000	17953000	41.52
Total	37	86995000	0	0	86995000	46100000	0	40895000	46100000	
GH 38		Gagrin Water Supply Scheme								
V	P	56362000	0	0	56362000	42271300		14090700	42271300	25.00
V	C	33800000	0	0	33800000	25541000		8259000	25541000	24.43
Total	38	90162000	0	0	90162000	67812300	0	22349700	67812300	

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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 39		Piplad Water Supply Scheme								
V	P	472000	0	0	472000	472000		472000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	39	473000	0	0	473000	473000	0	473000		
GH 40		Jawai Cluster Project-II								
V	P	24799000	0	0	24799000	24799000	5915302	5915302	23.85	
V	C	27040000	0	0	27040000	21281000	5759000	21281000	21.30	
Total	40	51839000	0	0	51839000	46080000	5915302	11674302		
GH 41		Bisalpur-Dudu Project-Chaksu, Phagi and Bassi								
V	P	39454000	0	0	39454000	27704000	11750000	27704000	29.78	
V	C	28039000	0	0	28039000	28039000		28039000	.00	
Total	41	67493000	0	0	67493000	55743000	0	11750000		
GH 43		Baran Cluster Project								
V	P	34945000	0	0	34945000	20519884	14425116	20519884	41.28	
V	C	15210000	0	0	15210000	15210000	5070000	10140000	33.33	
Total	43	50155000	0	0	50155000	35729884	5070000	19495116		
GH 44		Chambal-Bhilwara Water Supply Scheme-Cluster								
V	P	483500000	0	0	483500000	245366069	113639178	351773109	72.76	
V	C	54500000	0	0	54500000	0	54500000	0	100.00	
Total	44	538000000	0	0	538000000	245366069	113639178	406273109		
GH 45		Narmada F.R. Cluster Project								
V	P	240906000	0	0	240906000	120457857	22482326	142930469	59.33	
V	C	1000	0	0	1000	-10688000	10689000	-10688000	*****	
Total	45	240907000	0	0	240907000	109769857	22482326	153619469		
GH 47		Chambal-Dholpur-Bharatpur Project Phase-I Part-II								
V	P	56362000	0	0	56362000	33300270	23061730	33300270	40.92	
V	C	64500000	0	0	64500000	36362000	28138000	36362000	43.62	
Total	47	120862000	0	0	120862000	69662270	0	51199730		
GH 48		Banswara Water Supply Project								
V	P	4509000	0	0	4509000	4509000		4509000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	48	4510000	0	0	4510000	4510000	0	4510000		
GH 49		Banswara-Pratapgarh Water Supply Project								
V	P	95465000	0	0	95465000	47737982	47727018	47737982	49.99	
V	C	23800000	0	0	23800000	2913000	20887000	2913000	87.76	
Total	49	119265000	0	0	119265000	50650982	0	68614018		
GH 51		Narmada Project-Cluster (D.R)								

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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 51		Narmada Project-Cluster (D.R)								
V	P	91294000	0	0	91294000	62131215	16485215	45648000	45646000	50.00
V	C	1000	0	0	1000	1000			1000	.00
Total	51	91295000	0	0	91295000	62132215	16485215	45648000	45647000	
GH 52		Construction of Isarda Dam (through the Water Resources Department)								
V	P	117500000	0	0	117500000	112932692		4567308	112932692	3.89
Total	52	117500000	0	0	117500000	112932692	0	4567308	112932692	
GH 53		Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Kumbharam Lift Project								
V	P	9356000	0	0	9356000	7505400	648737	2499337	6856663	26.71
V	C	13942000	0	0	13942000	13942000			13942000	.00
Total	53	23298000	0	0	23298000	21447400	648737	2499337	20798663	
GH 54		Water Supply Project from Narmada to Shiv Tehsil, District Barmer (205 Villages)								
V	P	143811000	0	0	143811000	115919248	38702198	66593950	77217050	46.31
V	C	25350000	0	0	25350000	16900000		8450000	16900000	33.33
Total	54	169161000	0	0	169161000	132819248	38702198	75043950	94117050	
GH 55		Bavrikalan Khara and Jaloda Water Supply Project from Rajiv Gandhi Lift Canal Scheme								
V	P	100000	0	0	100000	100000			100000	.00
V	C	188000	0	0	188000	188000			188000	.00
Total	55	288000	0	0	288000	288000	0	0	288000	
GH 56		Ghator, Kanasar and Baap Water Supply Project from Rajiv Gandhi Lift Canal								
V	P	202000	0	0	202000	202000			202000	.00
V	C	253000	0	0	253000	253000			253000	.00
Total	56	455000	0	0	455000	455000	0	0	455000	
GH 57		Water Supply Project for 256 villages of Bhinmal Town and Bhinmal Tehsil								
V	P	61998000	0	0	61998000	43613187		18384813	43613187	29.65
V	C	1000	0	0	1000	1000			1000	.00
Total	57	61999000	0	0	61999000	43614187	0	18384813	43614187	
GH 58		Panchala-Dewra-Chirai Water Supply Scheme								
V	P	36636000	0	0	36636000	36636000			36636000	.00
V	C	29575000	0	0	29575000	29575000			29575000	.00
Total	58	66211000	0	0	66211000	66211000	0	0	66211000	
GH 59		National Rural Drinking Water Programme (D.D.P.)								
V	P	67500000	0	0	67500000	59185848	3245928	11560080	55939920	17.13
V	C	84500000	0	0	84500000	80773735	997222	4723487	79776513	5.59
Total	59	152000000	0	0	152000000	139959583	4243150	16283567	135716433	
GH 60		National Rural Drinking Water Programme 5% assured amount for Water Quality Control								
V	P	27000000	0	0	27000000	25976375		1023625	25976375	3.79

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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 60		National Rural Drinking Water Programme 5% assured amount for Water Quality Control								
V	C	33800000	0	0	33800000	33800000		33800000	.00	
Total	60	60800000	0	0	60800000	59776375	0	1023625	59776375	
GH 61		Rural Water Supply Project Kansingh' Siddha-Kiderth-Mandor-Phalodi (National Rural Drinking Water Programme 100% Central)								
V	P	94000	0	0	94000	94000		94000	.00	
V	C	119000	0	0	119000	119000		119000	.00	
Total	61	213000	0	0	213000	213000	0	0	213000	
GH 62		Rural Water Supply Project Malar Jod-Hingadol-Phalodi (National Rural Drinking Water Programme 100% Central)								
V	P	67000	0	0	67000	67000		67000	.00	
V	C	84000	0	0	84000	84000		84000	.00	
Total	62	151000	0	0	151000	151000	0	0	151000	
GH 63		Rural Water Supply Project Peelwa-Saagri Jambeshwar Nagar RGLC to R.D.111 (National Rural Drinking Water Programme 100% Central)								
V	P	148000	0	0	148000	148000		148000	.00	
V	C	186000	0	0	186000	186000		186000	.00	
Total	63	334000	0	0	334000	334000	0	0	334000	
GH 64		14 Rural Villages under Strengthening Urban Water Supply Scheme Jalore (National Rural Drinking Water Programme 100% Central)								
V	P	1000	0	0	1000	1000		1000	.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	337000	0	0	337000	337000		337000	.00	
Total	66	337000	0	0	337000	337000	0	0	337000	
GH 67		Chambal-Bundi Water Supply Project (Cluster Distribution) Rural								
V	P	7891000	0	0	7891000	7891000		7891000	.00	
V	C	845000	0	0	845000	845000		845000	.00	
Total	67	8736000	0	0	8736000	8736000	0	0	8736000	
GH 68		Nagaur Lift Canal Project Phase-II (DDP) Rural								
V	P	23814000	0	0	23814000	12304544	5002413	16511869	7302131	69.34
V	C	27250000	0	0	27250000	2588000		24662000	2588000	90.50
Total	68	51064000	0	0	51064000	14892544	5002413	41173869	9890131	

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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 69		Share amount to PHED for drinking water in Narmada Canal								
V	P	22545000	0	0	22545000	11273000	11272000	11273000	50.00	
V	C	19257000	0	0	19257000	0	19257000	0	100.00	
Total	69	41802000	0	0	41802000	11273000	0	30529000	11273000	
GH 70		Rajgarh Drinking Water Project, Tehsil Pachpahad, District Jhalawar								
V	P	4482000	0	0	4482000	-111435000	115917000	-111435000	2586.28	
Total	70	4482000	0	0	4482000	-111435000	0	115917000	-111435000	
GH 71		Establishment of Community Water Purify Plant in Arsenic and Fluoride affected Villages								
V	C	1000	0	0	1000	-9874658	5307218	-15181876	*****	
Total	71	1000	0	0	1000	-9874658	5307218	-15181876		
GH 72		Atru Shergarh Drinking Water Project, Distt Baran (Rural)								
V	P	19762000	0	0	19762000	19762000		19762000	.00	
Total	72	19762000	0	0	19762000	19762000	0	0	19762000	
GH 73		Construction of Dam on Battisha Naala, Drinking Water Scheme for Sirohi District (Rural)								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	8450000	0	0	8450000	8450000	8450000	8450000	0	
Total	73	8451000	0	0	8451000	8451000	8450000	8450000	1000	
GH 74		Barmer Lift Canal Project, Phase-II, Part-B								
V	P	73271000	0	0	73271000	66521000	6750000	66521000	9.21	
V	C	47600000	0	0	47600000	-77714144	125314144	-77714144	263.27	
Total	74	120871000	0	0	120871000	-11193144	0	132064144	-11193144	
GH 75		Drinking Water Project (Rural) of Villages of District Pratapgarh from Jakham Dam								
V	P	50726000	0	0	50726000	50726000		50726000	.00	
Total	75	50726000	0	0	50726000	50726000	0	0	50726000	
GH 76		Drinking Water Project (Rural) of Villages of Sajjangarh and Kushalgarh Block of District Banswara from Mahi Dam								
V	P	33817000	0	0	33817000	33817000		33817000	.00	
Total	76	33817000	0	0	33817000	33817000	0	0	33817000	
GH 77		Indragarh Drinking Water Project, District Bundi (Rural) of Chakan Dam								
V	P	33817000	0	0	33817000	16925721	16891279	16925721	49.95	
Total	77	33817000	0	0	33817000	16925721	0	16891279	16925721	
GH 78		Cluster Distribution Drinking Water Project, District Bundi Extention Chambal-Bhilwara Drinking Water Project (Rural)								
V	P	45090000	0	0	45090000	22634080	10036071	32491991	12598009	
Total	78	45090000	0	0	45090000	22634080	10036071	32491991	12598009	
GH 79		Sonva Drinking Water Project of Tehsil Anta-Mangrol District Baran								
V	P	45090000	0	0	45090000	23343750	21746250	23343750	48.23	

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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	79	Sonva Drinking Water Project of Tehsil Anta-Mangrol District Baran								
Total	79	45090000	0	0	45090000	23343750	0	21746250	23343750	
GH	80	Jhaliji Ka Barana Drinking Water Project								
V	P	26000000	0	0	26000000	26000000			26000000	.00
Total	80	26000000	0	0	26000000	26000000	0	0	26000000	
GH	81	Garadda Drinking Water Project								
V	P	26000000	0	0	26000000	26000000			26000000	.00
Total	81	26000000	0	0	26000000	26000000	0	0	26000000	
GH	82	Kachhavan Drinking Water Project								
V	P	26000000	0	0	26000000	26000000			26000000	.00
Total	82	26000000	0	0	26000000	26000000	0	0	26000000	
GH	83	Parwan-Akavad Drinking Water Project								
V	P	13000000	0	0	13000000	13000000			13000000	.00
Total	83	13000000	0	0	13000000	13000000	0	0	13000000	
GH	84	Dungarpur, Aaspur and Dovda Drinking Water Project								
V	P	13000000	0	0	13000000	13000000			13000000	.00
Total	84	13000000	0	0	13000000	13000000	0	0	13000000	
GH	85	Mahi Bajaj Sagar - Jaisamand Water Transfer Project								
V	P	13000000	0	0	13000000	13000000			13000000	.00
Total	85	13000000	0	0	13000000	13000000	0	0	13000000	
GH	86	Jawai Cluster Project-IV, District Pali								
V	P	0	1000	0	1000	1000			1000	.00
Total	86	0	1000	0	1000	1000	0	0	1000	
GH	87	Haripura Manjhi Drinking Water Project, District Kota								
V	P	0	1000	0	1000	1000			1000	.00
Total	87	0	1000	0	1000	1000	0	0	1000	
Total	01	5805915000	2000	0	5805917000	4016690411	469771477	2258998066	3546918934	
SH	02	Urban Water Supply Schemes								
GH	02	Other Urban Drinking Water Schemes								
V	P	426760000	0	0	426760000	278129556	63873496	212503940	214256060	49.79
Total	02	426760000	0	0	426760000	278129556	63873496	212503940	214256060	
GH	03	Jaipur-Bisalpur Water Supply Project								
V	P	1350000	0	0	1350000	1350000			1350000	.00
Total	03	1350000	0	0	1350000	1350000	0	0	1350000	
GH	04	Jawai-Pali Pipe Line Project								
V	P	27000000	0	0	27000000	20839329	725868	6886539	20113461	25.51
Total	04	27000000	0	0	27000000	20839329	725868	6886539	20113461	

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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 06		Chambal-Baler-Sawai Madhopur Water Supply Project								
V	P	67500000	0	0	67500000	50625000	16875000	50625000	25.00	
Total	06	67500000	0	0	67500000	50625000	0	16875000	50625000	
GH 09		Jawahar Lal Nehru National Urban Renewal Mission (JNNURM) financed Projects								
V	P	675000	0	0	675000	524619	150381	524619	22.28	
Total	09	675000	0	0	675000	524619	0	150381	524619	
GH 10		Schemes based on Urban Infrastructure for Small and Medium Town and other Agencies (UIDSSMT)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	10	1000	0	0	1000	1000	0	0	1000	
GH 13		Re-organisation work of Urban Water Supply Scheme, Jodhpur								
V	P	164700000	0	0	164700000	103976252	60723748	103976252	36.87	
Total	13	164700000	0	0	164700000	103976252	0	60723748	103976252	
GH 14		Chambal-Bhilwara Water Supply Project								
V	P	8100000	0	0	8100000	4050075	2025000	6074925	2025075	75.00
Total	14	8100000	0	0	8100000	4050075	2025000	6074925	2025075	
GH 15		Nagaur Lift Canal Project Phase-II								
V	P	121500000	0	0	121500000	115549176	69894	6020718	115479282	4.96
Total	15	121500000	0	0	121500000	115549176	69894	6020718	115479282	
GH 16		Deeg Water Supply Scheme								
V	P	33750000	0	0	33750000	27428310	10554310	16876000	16874000	50.00
Total	16	33750000	0	0	33750000	27428310	10554310	16876000	16874000	
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	1000000	0	0	1000000	1000000	7000000	7000000	-6000000	700.00
Total	18	1000000	0	0	1000000	1000000	7000000	7000000	-6000000	
GH 19		Nagda-Anta-Baldevpura Water Supply Scheme								
V	P	810000	0	0	810000	806800	402800	406000	404000	50.12
Total	19	810000	0	0	810000	806800	402800	406000	404000	
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	

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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 21		Dewas Water Supply Scheme Phase-II (Urban)								
Total	21	1000	0	0	1000	1000	0	0	1000	
GH 23		Narmada Water Supply Scheme (Urban)								
V	P	1350000	0	0	1350000	1350000			1350000	.00
Total	23	1350000	0	0	1350000	1350000	0	0	1350000	
GH 24		Rajgarh - Bungi Water Supply Scheme (Urban)								
V	P	2025000	0	0	2025000	2025000			2025000	.00
Total	24	2025000	0	0	2025000	2025000	0	0	2025000	
GH 25		Indroka - Manaklao - Dantiwada Drinking Water Project (Urban)								
V	P	1000	0	0	1000	1000			1000	.00
Total	25	1000	0	0	1000	1000	0	0	1000	
GH 26		Chambal-Bundi Water Supply Project								
V	P	1000	0	0	1000	1000			1000	.00
Total	26	1000	0	0	1000	1000	0	0	1000	
GH 27		Fatehpur-Laxmangarh Drinking Water Project								
V	P	33750000	0	0	33750000	33750000			33750000	.00
Total	27	33750000	0	0	33750000	33750000	0	0	33750000	
GH 28		Churu-Jhunjhunu Water Supply Project Phase-II (Urban)								
V	P	6075000	0	0	6075000	3982000	2464000	4557000	1518000	75.01
Total	28	6075000	0	0	6075000	3982000	2464000	4557000	1518000	
GH 29		Pokaran-Phalsund Water Supply Project (Urban)								
V	P	107653000	0	0	107653000	107653000	45726000	45726000	61927000	42.48
Total	29	107653000	0	0	107653000	107653000	45726000	45726000	61927000	
GH 30		200 M.L.D.Water Purification Plant, Surajpura (Urban)								
V	P	202000	0	0	202000	202000			202000	.00
Total	30	202000	0	0	202000	202000	0	0	202000	
GH 31		Urban Water Supply Scheme, Jalore								
V	P	202000	0	0	202000	202000			202000	.00
Total	31	202000	0	0	202000	202000	0	0	202000	
GH 32		Ummaid Sagar-Dhava-Samdari-Khandap Water Supply Project (Urban)								
V	P	1000	0	0	1000	1000			1000	.00
Total	32	1000	0	0	1000	1000	0	0	1000	
GH 33		Narmada Project (D.R.)(Urban)								
V	P	1000	0	0	1000	1000			1000	.00
Total	33	1000	0	0	1000	1000	0	0	1000	
GH 34		Replacement of old and contaminate the enviromnt pipelines and for facility of clean water to consumers								

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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 34		Replacement of old and contaminate the enviromnt pipelines and for facility of clean water to consumers								
V	P	76000000	0	0	76000000	64099958	4010895	15910937	60089063	20.94
Total	34	76000000	0	0	76000000	64099958	4010895	15910937	60089063	
GH 36		Supply/Establishment/Operation and Maintenance Work of Bulk Meter and Consumer Meter								
V	P	6000000	0	0	6000000	6000000			6000000	.00
Total	36	6000000	0	0	6000000	6000000	0	0	6000000	
GH 37		Tonk-Deoli-Uniara Water Supply Project								
V	P	22950000	0	0	22950000	22950000			22950000	.00
Total	37	22950000	0	0	22950000	22950000	0	0	22950000	
GH 39		Piplad Water Supply Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	39	1000	0	0	1000	1000	0	0	1000	
GH 40		Chambal-Bhilwara Water Supply Scheme-Cluster								
V	P	1000	0	0	1000	1000			1000	.00
Total	40	1000	0	0	1000	1000	0	0	1000	
GH 42		Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Kumbharam Lift Project								
V	P	5197000	0	0	5197000	5197000			5197000	.00
Total	42	5197000	0	0	5197000	5197000	0	0	5197000	
GH 43		Water Supply Project for 256 villages of Bhinmal Town and Bhinmal Tehsil								
V	P	33750000	0	0	33750000	25312000		8438000	25312000	25.00
Total	43	33750000	0	0	33750000	25312000	0	8438000	25312000	
GH 44		Water Supply Schemes aided from National Capital Region Planning Board (NCRPB)								
V	P	70739000	0	0	70739000	44017344	12283453	39005109	31733891	55.14
Total	44	70739000	0	0	70739000	44017344	12283453	39005109	31733891	
GH 45		Construction Work of Isarda Dam (through the Water Resources Department)								
V	P	67500000	0	0	67500000	67500000			67500000	.00
Total	45	67500000	0	0	67500000	67500000	0	0	67500000	
GH 46		Chambal-Dholpur-Bharatpur Project, Phase-I, Part-II (Urban)								
V	P	67500000	0	0	67500000	67500000			67500000	.00
Total	46	67500000	0	0	67500000	67500000	0	0	67500000	
GH 47		Jawai, Pali Pipeline Project, Phase-II, Part-B (Urban)								
V	P	2700000	0	0	2700000	2700000			2700000	.00
Total	47	2700000	0	0	2700000	2700000	0	0	2700000	
GH 48		Urban Water Scheme Bavrikalan, Khara Jaloda (From RGLC)(Urban)								
V	P	1000	0	0	1000	1000			1000	.00
Total	48	1000	0	0	1000	1000	0	0	1000	

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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 49	Urban Water Supply Schemes under XIV Finance Commission									
V	P	1000	0	0	1000	1000			1000	.00
Total	49	1000	0	0	1000	1000	0	0	1000	
GH 50	Renovation of Urban Water Supply Scheme for Kishangarh Town									
V	P	2457000	0	0	2457000	1631763		825237	1631763	33.59
Total	50	2457000	0	0	2457000	1631763	0	825237	1631763	
GH 51	Share Amount for Drinking Water to Public Health Engineering Department in Narmada Canal									
V	P	716000	0	0	716000	358000		358000	358000	50.00
Total	51	716000	0	0	716000	358000	0	358000	358000	
GH 52	Renovation of Urban Water Supply Scheme for Pratapgarh Town									
V	P	13500000	0	0	13500000	13500000	6750000	6750000	6750000	50.00
Total	52	13500000	0	0	13500000	13500000	6750000	6750000	6750000	
GH 53	Atru Shergarh Drinking Water Project, District Baran (Rural)									
V	P	23625000	0	0	23625000	11813000		11812000	11813000	50.00
Total	53	23625000	0	0	23625000	11813000	0	11812000	11813000	
GH 54	Construction of Dam on Battisha Naala, Drinking Water Scheme for Sirohi District (Rural)									
V	P	45500000	0	0	45500000	22750000		22750000	22750000	50.00
Total	54	45500000	0	0	45500000	22750000	0	22750000	22750000	
GH 55	Indragarh Drinking Water Project, District Bundi (Urban) from Chakan Dam									
V	P	20250000	0	0	20250000	10124583	3100707	13226124	7023876	65.31
Total	55	20250000	0	0	20250000	10124583	3100707	13226124	7023876	
GH 56	Dungarpur, Aaspur and Dovda Drinking Water Project									
V	P	13000000	0	0	13000000	13000000			13000000	.00
Total	56	13000000	0	0	13000000	13000000	0	0	13000000	
GH 57	Mahi Bajaj Sagar - Jaisamand Water Transfer Project									
V	P	13000000	0	0	13000000	13000000			13000000	.00
Total	57	13000000	0	0	13000000	13000000	0	0	13000000	
GH 58	Bisalpur-Jaipur Water Supply Project - II Stage (Urban)									
V	P	240000000	0	0	240000000	240000000			240000000	.00
Total	58	240000000	0	0	240000000	240000000	0	0	240000000	
Total	02	1728798000	0	0	1728798000	1384908765	158986423	502875658	1225922342	
Total	796	7534713000	2000	0	7534715000	5401599176	628757900	2761873724	4772841276	
Total	01	7534713000	2000	0	7534715000	5401599176	628757900	2761873724	4772841276	
Total	4215	7534713000	2000	0	7534715000	5401599176	628757900	2761873724	4772841276	
MH 4216	Capital Outlay on Housing									
SM 01	Government Residential Buildings									

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		O	S	R	T					
MH	4216	Capital Outlay on Housing								
SM	01	Government Residential Buildings								
MI	796	Tribal Area Sub-plan								
SH	01	Judicial residence								
GH	90	Construction Works (Through the Cheif Engineer, Public Works Department)								
V	P	9180000	0	0	9180000	5821929	3358071	5821929	36.58	
V	C	13770000	0	0	13770000	6692000	7078000	6692000	51.40	
Total	90	22950000	0	0	22950000	12513929	0	10436071	12513929	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	734000	0	0	734000	465354	268646	465354	36.60	
V	C	1102000	0	0	1102000	535760	566240	535760	51.38	
Total	91	1836000	0	0	1836000	1001114	0	834886	1001114	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	184000	0	0	184000	116839	67161	116839	36.50	
V	C	275000	0	0	275000	133440	141560	133440	51.48	
Total	92	459000	0	0	459000	250279	0	208721	250279	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	275000	0	0	275000	174258	100742	174258	36.63	
V	C	413000	0	0	413000	200660	212340	200660	51.41	
Total	93	688000	0	0	688000	374918	0	313082	374918	
Total	01	25933000	0	0	25933000	14140240	0	11792760	14140240	
Total	796	25933000	0	0	25933000	14140240	0	11792760	14140240	
Total	01	25933000	0	0	25933000	14140240	0	11792760	14140240	
Total	4216	25933000	0	0	25933000	14140240	0	11792760	14140240	
MH	4217	Capital Outlay on Urban Development								
SM	03	Integrated Development of Small and Medium Towns								
MI	796	Tribal Area Sub-plan								
SH	01	Jawahar Lal Nehru National Urban Renewal Mission (JNNURM)								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	2000	0	0	2000	2000	0	2000		
SH	04	Shahari Jan Sahbhagi Yojana								
V	P	33700000	0	0	33700000	25635000	201000	8266000	25434000	24.53
Total	04	33700000	0	0	33700000	25635000	201000	8266000	25434000	
SH	06	Fire Brigade Services								
V	C	1000	0	0	1000	1000		1000	.00	
Total	06	1000	0	0	1000	1000	0	1000		
SH	07	Urban Roads and Drains etc.(ROB)								
GH	01	For Various Urban Bodies								
V	P	87620000	0	0	87620000	72118000	15502000	72118000	17.69	
Total	01	87620000	0	0	87620000	72118000	0	15502000	72118000	

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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 07		Urban Roads and Drains etc.(ROB)								
Total	07	87620000	0	0	87620000	72118000	0	15502000	72118000	
SH 08		Renovation works in Water Supply Schemes of various Urban Bodies								
GH 01		Improvement works in Water Supply Schemes of various Urban Bodies								
V	P	7806000	0	0	7806000	7806000			7806000	.00
Total	01	7806000	0	0	7806000	7806000	0	0	7806000	
GH 02		Re-cycling of Waste Water								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03		Infrastructural Structure of Water Conservation								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	08	7808000	0	0	7808000	7808000	0	0	7808000	
SH 09		Atal Mission for Rejuvenation and Urban Transformation (AMRUT)								
GH 01		Through the Local Self Government Department								
V	P	118950000	0	0	118950000	164000		118786000	164000	99.86
V	C	568950000	0	0	568950000	526536000		42414000	526536000	7.45
Total	01	687900000	0	0	687900000	526700000	0	161200000	526700000	
Total	09	687900000	0	0	687900000	526700000	0	161200000	526700000	
Total	796	817031000	0	0	817031000	632264000	201000	184968000	632063000	
Total	03	817031000	0	0	817031000	632264000	201000	184968000	632063000	
SM 04		Slum Area Improvement								
MI 796		Tribal Area Sub-plan								
SH 02		Rajeev Housing Scheme for Slum Free India								
V	P	13213000	0	0	13213000	-2287080		15500080	-2287080	117.31
V	C	90539000	0	0	90539000	57671498		32867502	57671498	36.30
Total	02	103752000	0	0	103752000	55384418	0	48367582	55384418	
Total	796	103752000	0	0	103752000	55384418	0	48367582	55384418	
Total	04	103752000	0	0	103752000	55384418	0	48367582	55384418	
Total	4217	920783000	0	0	920783000	687648418	201000	233335582	687447418	
MH 4220		Capital Outlay on Information and Publicity								
SM 60		Others								
MI 796		Tribal Area Sub-plan								
SH 01		Building Construction								
GH 90		Construction Works								
V	P	17699000	0	0	17699000	16564997		1134003	16564997	6.41
Total	90	17699000	0	0	17699000	16564997	0	1134003	16564997	
GH 91		Percentage charges for Establishment expenditure								

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		O	S	R	T					
MH 4220	Capital Outlay on Information and Publicity									
SM 60	Others									
MI 796	Tribal Area Sub-plan									
SH 01	Building Construction									
GH 91	Percentage charges for Establishment expenditure									
V P		1416000	0	0	1416000	1325280	90720	1325280		6.41
Total	91	1416000	0	0	1416000	1325280	0	90720	1325280	
GH 92	Percentage charges for Tools and Plants									
V P		354000	0	0	354000	331320	22680	331320		6.41
Total	92	354000	0	0	354000	331320	0	22680	331320	
GH 93	Percentage charges for Roads and Bridges									
V P		531000	0	0	531000	496980	34020	496980		6.41
Total	93	531000	0	0	531000	496980	0	34020	496980	
Total	01	20000000	0	0	20000000	18718577	0	1281423	18718577	
Total	796	20000000	0	0	20000000	18718577	0	1281423	18718577	
Total	60	20000000	0	0	20000000	18718577	0	1281423	18718577	
Total	4220	20000000	0	0	20000000	18718577	0	1281423	18718577	
MH 4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori									
SM 02	Welfare of Scheduled Tribes									
MI 796	Tribal Area Sub-plan									
SH 09	Various construction works in sub-plan area for irrigation facilities (S.C.A.)									
GH 01	Construction of Water Storage Structures									
V C		140093000	0	0	140093000	80093000	60000000	80093000		42.83
Total	01	140093000	0	0	140093000	80093000	0	60000000	80093000	
GH 02	Strengthening of Canals									
V C		75000000	0	0	75000000	35000000	40000000	35000000		53.33
Total	02	75000000	0	0	75000000	35000000	0	40000000	35000000	
GH 03	Construction of water uplifting Irrigated Schemes and revival of closed water uplifting Irrigated Schemes									
V C		40000000	0	0	40000000	10000000	30000000	10000000		75.00
Total	03	40000000	0	0	40000000	10000000	0	30000000	10000000	
Total	09	255093000	0	0	255093000	125093000	0	130000000	125093000	
SH 11	Schemes for amount received from Government of India under Article 275(1) of the Constitution of India (S.C.A.)									
GH 01	Renovation and construction of Ashram hostels									
V C		150000000	0	0	150000000	120000000	30000000	120000000		20.00
Total	01	150000000	0	0	150000000	120000000	0	30000000	120000000	
GH 02	Renovation and construction of Engineering College building									
V C		1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	

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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 03		Renovation and construction of Eklavya Model Residential Schools								
V	C	120000000	0	0	120000000	120000000		120000000	.00	
Total	03	120000000	0	0	120000000	120000000	0	120000000		
GH 05		Drinking Water Schemes including establishment of hand-pump								
V	C	74300000	0	0	74300000	-36000000	110300000	-36000000	148.45	
Total	05	74300000	0	0	74300000	-36000000	110300000	-36000000		
GH 06		Establishment of Archery Academy								
V	C	1000	0	0	1000	1000		1000	.00	
Total	06	1000	0	0	1000	1000	0	1000		
GH 07		Construction of Community Buildings								
V	C	50000000	0	0	50000000	20000000	30000000	20000000	60.00	
Total	07	50000000	0	0	50000000	20000000	30000000	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	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	1000		
GH 10		Construction of Roads and Bridges								
V	C	1000	0	0	1000	-49900000	49901000	-49900000	*****	
Total	10	1000	0	0	1000	-49900000	49901000	-49900000		
GH 11		Renovation and construction of Sports hostels								
V	C	95010000	0	0	95010000	0	95010000	0	100.00	
Total	11	95010000	0	0	95010000	0	95010000	0		
GH 12		Electrification of Tribal Bastis								
V	C	1000	0	0	1000	1000		1000	.00	
Total	12	1000	0	0	1000	1000	0	1000		
GH 13		Repairs and maintenance of Eklavya Model Residential Schools, Hostels and Residential Schools								
V	C	1000	0	0	1000	1000		1000	.00	
Total	13	1000	0	0	1000	1000	0	1000		
GH 14		Construction of additional rooms in Government Educational Institutions								
V	C	160894000	0	0	160894000	22866000	138028000	22866000	85.79	
Total	14	160894000	0	0	160894000	22866000	138028000	22866000		
GH 16		Construction and repairs of boundary wall								

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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 16		Construction and repairs of boundary wall								
V	C	1000	0	0	1000	1000		1000	.00	
Total	16	1000	0	0	1000	1000	0	1000		
GH 17		Additional construction work in Government Educational Institutions								
V	C	69300000	0	0	69300000	-700000	70000000	-700000	101.01	
Total	17	69300000	0	0	69300000	-700000	70000000	-700000		
GH 18		Construction, expansion and renovation of T.A.D. Building								
V	C	5000000	0	0	5000000	5000000		5000000	.00	
Total	18	5000000	0	0	5000000	5000000	0	5000000		
GH 19		Construction, expansion and renovation of building other than of T.A.D.								
V	C	68589000	0	0	68589000	28589000	40000000	28589000	58.32	
Total	19	68589000	0	0	68589000	28589000	40000000	28589000		
GH 20		Construction of Maa-badi Centres, Renewal and Expansion of facilities under Article 275(1)								
V	C	66000000	0	0	66000000	41000000	25000000	41000000	37.88	
Total	20	66000000	0	0	66000000	41000000	25000000	41000000		
GH 21		Construction and Renewal, Expansion of Medical facilities under Article 275(1)								
V	C	37500000	0	0	37500000	37500000		37500000	.00	
Total	21	37500000	0	0	37500000	37500000	0	37500000		
Total	11	896601000	0	0	896601000	308362000	588239000	308362000		
SH 14		Capital works in MADA Cluster area (SCA)								
GH 01		To connect Tribal Bastis with Service Centres								
V	C	1000000	0	0	1000000	1000000		1000000	.00	
Total	01	1000000	0	0	1000000	1000000	0	1000000		
Total	14	1000000	0	0	1000000	1000000	0	1000000		
SH 16		Capital works in Bikhri Tribal area (SCA)								
GH 01		Construction of Water Storage Structures								
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	1000		
GH 03		Construction of Water Uplifting Irrigation Scheme and revival of closed Water Uplifting Irrigation Schemes								
V	C	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	1000		
GH 04		To connect Bastis with service centres								
V	C	20000000	0	0	20000000	20000000		20000000	.00	
Total	04	20000000	0	0	20000000	20000000	0	20000000		

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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 16		Capital works in Bikhri Tribal area (SCA)								
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	175000000	0	0	175000000	167819312	1999987	9180675	165819325	5.25
Total	02	175000000	0	0	175000000	167819312	1999987	9180675	165819325	
GH 10		Renewal and construction of office building including generator set								
V	P	4000000	0	0	4000000	4000000			4000000	.00
Total	10	4000000	0	0	4000000	4000000	0	0	4000000	
GH 11		Construction of additional rooms in government educational institutions								
V	P	30000000	0	0	30000000	30000000			30000000	.00
Total	11	30000000	0	0	30000000	30000000	0	0	30000000	
GH 13		Construction of Monuments								
V	P	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
GH 14		Construction of Maa-badi centres building								
V	P	66000000	0	0	66000000	66000000			66000000	.00
Total	14	66000000	0	0	66000000	66000000	0	0	66000000	
GH 16		Kathodi development project								
V	P	1000	0	0	1000	1000			1000	.00
Total	16	1000	0	0	1000	1000	0	0	1000	
GH 21		Renewal and construction of public school buildings								
V	P	1000	0	0	1000	1000			1000	.00
Total	21	1000	0	0	1000	1000	0	0	1000	
GH 23		Construction of additional facilities including solar light in hostels building and drinking water								

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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 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	20000000	0	0	20000000	20000000		20000000	.00	
Total	28	20000000	0	0	20000000	20000000	0	20000000		
GH 29		Construction work for increasing capacity in hostels								
V	P	20000000	0	0	20000000	20000000		20000000	.00	
Total	29	20000000	0	0	20000000	20000000	0	20000000		
GH 30		Construction of Community Buildings								
V	P	1000	0	0	1000	1000		1000	.00	
Total	30	1000	0	0	1000	1000	0	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	43800000	0	0	43800000	43800000		43800000	.00	
Total	32	43800000	0	0	43800000	43800000	0	43800000		
GH 33		Irrigation scheme based on Solar Power								
V	P	1000	0	0	1000	1000		1000	.00	
Total	33	1000	0	0	1000	1000	0	1000		
Total	20	358807000	0	0	358807000	351626312	1999987	9180675	349626325	
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	1000		
GH 02		Construction and renovation of hostels								
V	P	16000000	0	0	16000000	16000000		16000000	.00	
Total	02	16000000	0	0	16000000	16000000	0	16000000		
Total	21	16001000	0	0	16001000	16001000	0	16001000		
SH 22		Programme under Special Scheme for Bikhri Tribal area development (Tribal Welfare Fund)								
GH 01		Expansion and maintenance of hostels								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	1000		
GH 02		Construction and renovation of hostel buildings								

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		O	S	R	T					
MH 4225		Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM 02		Welfare of Scheduled Tribes								
MI 796		Tribal Area Sub-plan								
SH 22		Programme under Special Scheme for Bikhri Tribal area development (Tribal Welfare Fund)								
GH 02		Construction and renovation of hostel buildings								
V	P	32000000	0	0	32000000	32000000		32000000	.00	
Total	02	32000000	0	0	32000000	32000000	0	0	32000000	
Total	22	32001000	0	0	32001000	32001000	0	0	32001000	
SH 23		Programme under Special Scheme for sahriya development								
GH 01		Construction and renovation of hostels								
V	P	1000	0	0	1000	1000		1000	.00	
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	10000000	0	0	10000000	169000	99831000	169000	99.83	
Total	01	10000000	0	0	10000000	169000	99831000	169000	99.83	
GH 02		Construction, expansion and renovation of T.A.D.buildings								
V	C	109001000	0	0	109001000	88601000	20400000	88601000	18.72	
Total	02	109001000	0	0	109001000	88601000	20400000	88601000	18.72	
Total	03	150000000	0	0	150000000	150000000	0	150000000	.00	
GH 04		Assistance for Deepening of Wells in Scheduled Area under Special Central Assistance								
V	C	10000000	0	0	10000000	10000000		10000000	.00	
Total	04	10000000	0	0	10000000	10000000	0	10000000	.00	
Total	24	369001000	0	0	369001000	248770000	0	120231000	248770000	
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	5000000	0	0	5000000	5000000		5000000	.00	
Total	02	5000000	0	0	5000000	5000000	0	5000000	.00	
Total	25	5001000	0	0	5001000	5001000	0	5001000	.00	
SH 26		Capital works under Centrally Sponsored Schemes								

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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 26		Capital works under Centrally Sponsored Schemes								
GH 05		Construction and renovation of Ashram hostels (Girls students)								
V	C	1000	0	0	1000	1000		1000	.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	9500000	0	0	9500000	9500000		9500000	.00	
Total	08	9500000	0	0	9500000	9500000	0	0	9500000	
Total	26	9502000	0	0	9502000	9502000	0	0	9502000	
SH 27		Through the Social Justice and Empowerment Department								
GH 01		Construction of boys hostel building								
V	P	70000000	0	0	70000000	52470028	17529972	52470028	25.04	
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	70001000	0	0	70001000	52471028	0	17529972	52471028	
GH 02		Construction of girls hostel building								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	02	2000	0	0	2000	2000	0	0	2000	
GH 03		Construction of hostel buildings for college boys/girls students								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	03	2000	0	0	2000	2000	0	0	2000	
GH 04		Construction of Scheduled Tribes hostel building under NABARD assistance								
V	P	5000000	0	0	5000000	3824362	1175638	3824362	23.51	
Total	04	5000000	0	0	5000000	3824362	0	1175638	3824362	
Total	27	75005000	0	0	75005000	56299390	0	18705610	56299390	
Total	796	2058018000	0	0	2058018000	1193661702	1999987	866356285	1191661715	
Total	02	2058018000	0	0	2058018000	1193661702	1999987	866356285	1191661715	
Total	4225	2058018000	0	0	2058018000	1193661702	1999987	866356285	1191661715	
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								

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		O	S	R	T					
MH 4235		Capital Outlay on Social Security and Welfare								
SM 02		Social Welfare								
MI 796		Tribal Area Sub-plan								
SH 01		Construction of Dhan Lakshmi Mahila Samridhi Kendra								
GH 01		Throuth the Woman Empowerment Department								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02		Construction of One Stop Centre								
GH 01		Through the Woman Empowerment Department								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	796	2000	0	0	2000	2000	0	0	2000	
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	4235	2000	0	0	2000	2000	0	0	2000	
MH 4236		Capital Outlay on Nutrition								
SM 02		Distribution of Nutritious Food and Beverages								
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								
V	P	10000000	0	0	10000000	10000000			10000000	.00
V	C	15001000	0	0	15001000	15001000			15001000	.00
Total	02	25001000	0	0	25001000	25001000	0	0	25001000	
Total	796	35001000	0	0	35001000	35001000	0	0	35001000	
Total	02	35001000	0	0	35001000	35001000	0	0	35001000	
Total	4236	35001000	0	0	35001000	35001000	0	0	35001000	
MH 4250		Capital Outlay on other Social Services								
MI 796		Tribal Area Sub-plan								
SH 01		Training								
GH 01		Plants and Equipment								
V	P	18318000	0	0	18318000	18318000	414162	414162	17903838	2.26
Total	01	18318000	0	0	18318000	18318000	414162	414162	17903838	
Total	01	18318000	0	0	18318000	18318000	414162	414162	17903838	
SH 02		Building construction of new I..T.I								
GH 90		Construction Works								
V	P	92367000	0	0	92367000	41282241	3026319	54111078	38255922	58.58

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		O	S	R	T					
MH	4250	Capital Outlay on other Social Services								
MI	796	Tribal Area Sub-plan								
SH	02	Building construction of new I..T.I								
GH	90	Construction Works								
Total	90	92367000	0	0	92367000	41282241	3026319	54111078	38255922	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	7390000	0	0	7390000	3303219	242106	4328887	3061113	58.58
Total	91	7390000	0	0	7390000	3303219	242106	4328887	3061113	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	1847000	0	0	1847000	825303	60526	1082223	764777	58.59
Total	92	1847000	0	0	1847000	825303	60526	1082223	764777	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	2771000	0	0	2771000	1238457	90790	1623333	1147667	58.58
Total	93	2771000	0	0	2771000	1238457	90790	1623333	1147667	
Total	02	104375000	0	0	104375000	46649220	3419741	61145521	43229479	
SH	03	Construction works for Pilgrims through the PWD								
GH	90	Construction Works								
V	P	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	04	Construction works for Pilgrims through Department								
V	P	1899000	0	0	1899000	1899000			1899000	.00
Total	04	1899000	0	0	1899000	1899000	0	0	1899000	
Total	796	124593000	0	0	124593000	66867220	3833903	61559683	63033317	
Total	4250	124593000	0	0	124593000	66867220	3833903	61559683	63033317	
MH	4401	Capital Outlay on Crop Husbandry								
MI	796	Tribal Area Sub-plan								
SH	04	Development and renovation of Horticulture buildings								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH	05	Development of buildings of Agriculture Department								
V	P	3900000	0	0	3900000	3900000			3900000	.00
Total	05	3900000	0	0	3900000	3900000	0	0	3900000	
SH	07	Rashtriya Krishi Vikas Yojana (S.C.A)								
GH	01	Through the Agriculture Department								
V	P	20000000	0	0	20000000	20000000	4200000	4200000	15800000	21.00
V	C	30000000	0	0	30000000	30000000	6299000	6299000	23701000	21.00
Total	01	50000000	0	0	50000000	50000000	10499000	10499000	39501000	
GH	04	Construction of Rural Godown through the Co-oprative Department								
V	P	16000000	0	0	16000000	16000000			16000000	.00
V	C	24000000	0	0	24000000	24000000			24000000	.00

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		O	S	R	T					
MH 4401		Capital Outlay on Crop Husbandry								
MI 796		Tribal Area Sub-plan								
SH 07		Rashtriya Krishi Vikas Yojana (S.C.A)								
GH 04		Construction of Rural Godown through the Co-oprative Department								
Total	04	40000000	0	0	40000000	40000000	0	0	40000000	
GH 06		Through the Agriculture Marketing Board								
V	P	12000000	0	0	12000000	12000000		12000000		.00
V	C	18000000	0	0	18000000	18000000		18000000		.00
Total	06	30000000	0	0	30000000	30000000	0	0	30000000	
GH 07		Through the Forest Department								
V	P	9252000	0	0	9252000	9252000		9252000		.00
V	C	21678000	0	0	21678000	21678000		21678000		.00
Total	07	30930000	0	0	30930000	30930000	0	0	30930000	
Total	07	150930000	0	0	150930000	150930000	10499000	10499000	140431000	
SH 08		Building construction for Farmers Service Centre and Village Knowledge Centre								
V	P	20000000	0	0	20000000	20150800	-150800	20150800		-.75
Total	08	20000000	0	0	20000000	20150800	-150800	20150800		
SH 09		Construction of building of Agriculture Department								
GH 02		Through the Agriculture Department								
V	P	12898000	0	0	12898000	12898000		12898000		.00
Total	02	12898000	0	0	12898000	12898000	0	0	12898000	
GH 03		Through the Hoeticulture Department								
V	P	1000	0	0	1000	1000		1000		.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH 04		Through the Water shed Development and Soil Conservation Department								
V	P	56590000	0	0	56590000	56590000		56590000		.00
Total	04	56590000	0	0	56590000	56590000	0	0	56590000	
GH 05		Through the Animal Husbandry								
V	P	38850000	0	0	38850000	38850000		38850000		.00
Total	05	38850000	0	0	38850000	38850000	0	0	38850000	
GH 06		Through the Ground Water Department								
V	P	6200000	0	0	6200000	6200000		6200000		.00
Total	06	6200000	0	0	6200000	6200000	0	0	6200000	
GH 07		Through the Water Resoursesr Department								
V	P	38000000	0	0	38000000	38000000		38000000		.00
Total	07	38000000	0	0	38000000	38000000	0	0	38000000	
Total	09	152539000	0	0	152539000	152539000	0	0	152539000	
SH 10	A									
GH 01	A									
V	P	0	2000	0	2000	2000		2000		.00
Total	01	0	2000	0	2000	2000	0	0	2000	

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		O	S	R	T					
MH 4401	Capital Outlay on Crop Husbandry									
MI 796	Tribal Area Sub-plan									
SH 10	A									
GH 02	A									
V	P	0	1000	0	1000	1000		1000		.00
Total	02	0	1000	0	1000	1000	0	0	1000	
GH 03	A									
V	P	0	1000	0	1000	1000		1000		.00
Total	03	0	1000	0	1000	1000	0	0	1000	
GH 04	A									
V	P	0	1000	0	1000	1000		1000		.00
Total	04	0	1000	0	1000	1000	0	0	1000	
GH 05	A									
V	P	0	1000	0	1000	1000		1000		.00
Total	05	0	1000	0	1000	1000	0	0	1000	
GH 06	A									
V	P	0	1000	0	1000	1000		1000		.00
Total	06	0	1000	0	1000	1000	0	0	1000	
Total	10	0	7000	0	7000	7000	0	0	7000	
Total	796	327370000	7000	0	327377000	327527800	10499000	10348200	317028800	
Total	4401	327370000	7000	0	327377000	327527800	10499000	10348200	317028800	
MH 4406	Capital Outlay on Forestry and Wild Life									
SM 01	Forestry									
MI 796	Tribal Area Sub-plan									
SH 02	Replantation of degraded forests									
V	P	107799000	0	0	107799000	101901593	3478247	9375654	98423346	8.70
Total	02	107799000	0	0	107799000	101901593	3478247	9375654	98423346	
SH 16	Forestry work with the assistance of NABARD									
V	P	84425000	0	0	84425000	74683393	6648717	16390324	68034676	19.41
Total	16	84425000	0	0	84425000	74683393	6648717	16390324	68034676	
Total	796	192224000	0	0	192224000	176584986	10126964	25765978	166458022	
Total	01	192224000	0	0	192224000	176584986	10126964	25765978	166458022	
Total	4406	192224000	0	0	192224000	176584986	10126964	25765978	166458022	
MH 4425	Capital Outlay on Co-operation									
MI 195	Investment in Co-operative									
SH 05	Investment in Co-operative Societies for Tribes									
GH 02	Woman Co-operative Societies									
V	P	30000	0	0	30000	30000			30000	.00
Total	02	30000	0	0	30000	30000	0	0	30000	
GH 03	Assistance for Development of Micro Co-operatives									
V	C	22265000	0	0	22265000	22265000			22265000	.00

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		O	S	R	T					
MH	4425	Capital Outlay on Co-operation								
MI	195	Investment in Co-operative								
SH	05	Investment in Co-operative Societies for Tribes								
GH	03	Assistance for Development of Micro Co-operatives								
Total	03	22265000	0	0	22265000	22265000	0	0	22265000	
GH	04	Investment for Central Co-operative Banks								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	05	22296000	0	0	22296000	22296000	0	0	22296000	
Total	195	22296000	0	0	22296000	22296000	0	0	22296000	
Total	4425	22296000	0	0	22296000	22296000	0	0	22296000	
MH	4515	Capital Outlay on Other Rural Development Programmes								
MI	796	Tribal Area Sub-plan								
SH	05	Member of Legislative Assembly Local Area Development Programme								
GH	01	For Zila Parishads (Rural Development Cell)								
V	P	607500000	0	0	607500000	347793000	6075000	265782000	341718000	43.75
Total	01	607500000	0	0	607500000	347793000	6075000	265782000	341718000	
Total	05	607500000	0	0	607500000	347793000	6075000	265782000	341718000	
SH	10	Swavivek Zila Vikas Yojana								
GH	01	For Zila Parishads (Rural Development Cell)								
V	P	2690000	0	0	2690000	2690000			2690000	.00
Total	01	2690000	0	0	2690000	2690000	0	0	2690000	
Total	10	2690000	0	0	2690000	2690000	0	0	2690000	
SH	11	Through the Director, Rural Development and Panchayati Raj								
GH	01	To Zila Parishads/Panchayat Samities for construction of Building								
V	P	27000000	0	0	27000000	27000000			27000000	.00
Total	01	27000000	0	0	27000000	27000000	0	0	27000000	
Total	11	27000000	0	0	27000000	27000000	0	0	27000000	
SH	13	Guru Golwalkar Jan Bhagidari Vikas Yojana								
GH	01	For Zila Parishads (Rural Development Cell)								
V	P	167580000	0	0	167580000	167580000			167580000	.00
Total	01	167580000	0	0	167580000	167580000	0	0	167580000	
Total	13	167580000	0	0	167580000	167580000	0	0	167580000	
Total	796	804770000	0	0	804770000	545063000	6075000	265782000	538988000	
Total	4515	804770000	0	0	804770000	545063000	6075000	265782000	538988000	
MH	4575	Capital Outlay on Other Special Areas Programmes								
SM	01	Dang Districts								
MI	796	Tribal Area Sub-plan								
SH	01	For Zila Parishads (Rural Development Cell)								
GH	01	Development of Dang Area								
V	P	71400000	0	0	71400000	40969000	4740000	35171000	36229000	49.26

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		O	S	R	T					
MH	4575	Capital Outlay on Other Special Areas Programmes								
SM	01	Dang Districts								
MI	796	Tribal Area Sub-plan								
SH	01	For Zila Parishads (Rural Development Cell)								
GH	01	Development of Dang Area								
Total	01	71400000	0	0	71400000	40969000	4740000	35171000	36229000	
Total	01	71400000	0	0	71400000	40969000	4740000	35171000	36229000	
Total	796	71400000	0	0	71400000	40969000	4740000	35171000	36229000	
Total	01	71400000	0	0	71400000	40969000	4740000	35171000	36229000	
SM	02	Backward Areas								
MI	796	Tribal Area Sub-plan								
SH	01	For Zila Parishads (Rural Development Cell)								
GH	01	Development of Mewat Area								
V	P	71700000	0	0	71700000	71700000			71700000	.00
Total	01	71700000	0	0	71700000	71700000	0	0	71700000	
GH	02	Magra Area Development								
V	P	71200000	0	0	71200000	71200000			71200000	.00
Total	02	71200000	0	0	71200000	71200000	0	0	71200000	
GH	04	Shyama Prasad Mukherji Rurban Mission (National Rurban Mission)								
V	P	49700000	0	0	49700000	49700000			49700000	.00
V	C	101000000	0	0	101000000	68244000	32756000		68244000	32.43
Total	04	150700000	0	0	150700000	117944000	0	32756000	117944000	
Total	01	293600000	0	0	293600000	260844000	0	32756000	260844000	
Total	796	293600000	0	0	293600000	260844000	0	32756000	260844000	
Total	02	293600000	0	0	293600000	260844000	0	32756000	260844000	
SM	06	Border Area Development (Central Assistance)								
MI	796	Tribal Area Sub-plan								
SH	01	For Zila Parishads (Rural Development Cell)								
V	P	116100000	0	0	116100000	74354000	41746000		74354000	35.96
V	C	156000000	0	0	156000000	146541000	9459000		146541000	6.06
Total	01	272100000	0	0	272100000	220895000	0	51205000	220895000	
Total	796	272100000	0	0	272100000	220895000	0	51205000	220895000	
Total	06	272100000	0	0	272100000	220895000	0	51205000	220895000	
Total	4575	637100000	0	0	637100000	522708000	4740000	119132000	517968000	
MH	4700	Capital Outlay on Major Irrigation								
SM	02	Chambal Project (Commercial)								
MI	796	Tribal Area Sub-plan								
SH	01	Through the Area Development Commissioner, Chambal								
GH	01	Right Main Canal								
V	P	72800000	0	0	72800000	48515755	221661	24505906	48294094	33.66
Total	01	72800000	0	0	72800000	48515755	221661	24505906	48294094	

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		O	S	R	T					
MH 4700		Capital Outlay on Major Irrigation								
SM 02		Chambal Project (Commercial)								
MI 796		Tribal Area Sub-plan								
SH 01		Through the Area Development Commissioner, Chambal								
GH 02		Left Main Canal								
V	P	60000000	0	0	60000000	40047360		19952640	40047360	33.25
Total	02	60000000	0	0	60000000	40047360	0	19952640	40047360	
Total	01	132800000	0	0	132800000	88563115	221661	44458546	88341454	
SH 02		Rana Pratap Sagar Dam (through the Chief Engg. water resources)								
GH 01		Regeneration/Up-gradation/Modernisation/Renovation								
V	P	209000	0	0	209000	106000		103000	106000	49.28
Total	01	209000	0	0	209000	106000	0	103000	106000	
Total	02	209000	0	0	209000	106000	0	103000	106000	
SH 03		Jawahar Sagar Dam (through the Chief Engg. water resources)								
GH 01		Regeneration/Up-gradation/Modernisation/Renovation								
V	P	350000	0	0	350000	177000		173000	177000	49.43
Total	01	350000	0	0	350000	177000	0	173000	177000	
Total	03	350000	0	0	350000	177000	0	173000	177000	
Total	796	133359000	0	0	133359000	88846115	221661	44734546	88624454	
Total	02	133359000	0	0	133359000	88846115	221661	44734546	88624454	
SM 07		Yamuna Project (Commercial)								
MI 796		Tribal Area Sub-plan								
SH 01		Construction works								
V	P	770000	0	0	770000	578000		192000	578000	24.94
Total	01	770000	0	0	770000	578000	0	192000	578000	
Total	796	770000	0	0	770000	578000	0	192000	578000	
Total	07	770000	0	0	770000	578000	0	192000	578000	
SM 22		Jakham Project (Commercial)								
MI 796		Tribal Area Sub-plan								
SH 02		Regeneration/Upgradation/Modernisation/Renovation								
GH 01		Construction Works								
V	P	10000000	0	0	10000000	9806649		193351	9806649	1.93
Total	01	10000000	0	0	10000000	9806649	0	193351	9806649	
Total	02	10000000	0	0	10000000	9806649	0	193351	9806649	
Total	796	10000000	0	0	10000000	9806649	0	193351	9806649	
Total	22	10000000	0	0	10000000	9806649	0	193351	9806649	
SM 24		Narbada Project (Commercial)								
MI 796		Tribal Area Sub-plan								
SH 01		Construction works								
V	P	1000	0	0	1000	1000			1000	.00
V	C					-99562262	61653	99623915	-99623915	.00

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		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 24	Narbada Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Construction works									
Total	01	1000	0	0	1000	-99561262	61653	99623915	-99622915	
Total	796	1000	0	0	1000	-99561262	61653	99623915	-99622915	
Total	24	1000	0	0	1000	-99561262	61653	99623915	-99622915	
SM 27	Mahi Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 02	Regeneration/Upgradation/Modernisation/Renovation of Projects									
GH 01	Strengthening of Canals									
V P		2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	02	2000	0	0	2000	2000	0	0	2000	
SH 03	Upgradation/ Modernisation/Renovation of Mahi Canal System									
GH 01	Construction Works									
V P		299999000	0	0	299999000	106423832	159423	193734591	106264409	64.58
Total	01	299999000	0	0	299999000	106423832	159423	193734591	106264409	
Total	03	299999000	0	0	299999000	106423832	159423	193734591	106264409	
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									

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		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 27	Mahi Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 08	Patiyagoha Tandri Subminor									
GH 01	Construction Works									
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	1000		
Total	08	1000	0	0	1000	1000	0	1000		
Total	796	300006000	0	0	300006000	106430832	159423	193734591	106271409	
Total	27	300006000	0	0	300006000	106430832	159423	193734591	106271409	
SM 32	Parvan Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Construction works									
V	P	1603229000	0	0	1603229000	809820796	365340723	1158748927	444480073	72.28
Total	01	1603229000	0	0	1603229000	809820796	365340723	1158748927	444480073	
Total	796	1603229000	0	0	1603229000	809820796	365340723	1158748927	444480073	
Total	32	1603229000	0	0	1603229000	809820796	365340723	1158748927	444480073	
SM 34	Dhoulpur Lift Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Construction works									
V	P	210000000	0	0	210000000	209274723	9990	735267	209264733	.35
Total	01	210000000	0	0	210000000	209274723	9990	735267	209264733	
Total	796	210000000	0	0	210000000	209274723	9990	735267	209264733	
Total	34	210000000	0	0	210000000	209274723	9990	735267	209264733	
SM 37	Re-generation/Upgradation/Modernisation/Renovation of Projects (Commercial)									
MI 796	Tribal Area Sub-Plan									
SH 01	Construction works									
V	P	11200000	0	0	11200000	10798000		402000	10798000	3.59
Total	01	11200000	0	0	11200000	10798000	0	402000	10798000	
Total	796	11200000	0	0	11200000	10798000	0	402000	10798000	
Total	37	11200000	0	0	11200000	10798000	0	402000	10798000	
SM 39	Rajasthan East Canal Project (Commercial)									
MI 796	Tribal Area Sub-Plan									
SH 01	Direction and Administration									
GH 01	Construction Work									
V	P	13500000	0	0	13500000	13500000			13500000	.00
Total	01	13500000	0	0	13500000	13500000	0	0	13500000	
Total	01	13500000	0	0	13500000	13500000	0	0	13500000	
Total	796	13500000	0	0	13500000	13500000	0	0	13500000	
Total	39	13500000	0	0	13500000	13500000	0	0	13500000	
SM 40	Re-generation/Upgradation/Modernisation/Renovation of Jaisamand Project (Commercial)									

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		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 40	Re-generation/Upgradation/Modernisation/Renovation of Jaisamand Project (Commercial)									
MI 796	Tribal Area Subplan									
SH 01	Direction and Administration									
GH 01	Construction works									
V	P	56000000	0	0	56000000	55952099	47901	55952099		.09
Total	01	56000000	0	0	56000000	55952099	0	47901	55952099	
Total	01	56000000	0	0	56000000	55952099	0	47901	55952099	
Total	796	56000000	0	0	56000000	55952099	0	47901	55952099	
Total	40	56000000	0	0	56000000	55952099	0	47901	55952099	
SM 43	Upper High Level Canal on Anas Sam (Mahi River) (Commercial)									
MI 796	Tribal Area Subplan									
SH 01	Direction and Administration									
GH 01	Construction works									
V	P	100000000	0	0	100000000	100000000		100000000		.00
Total	01	100000000	0	0	100000000	100000000	0	0	100000000	
Total	01	100000000	0	0	100000000	100000000	0	0	100000000	
Total	796	100000000	0	0	100000000	100000000	0	0	100000000	
Total	43	100000000	0	0	100000000	100000000	0	0	100000000	
SM 44	High Level Canal on Nangalia Pickup Wear (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Direction and Administration									
GH 01	Construction works									
V	P	100000000	0	0	100000000	100000000		100000000		.00
Total	01	100000000	0	0	100000000	100000000	0	0	100000000	
Total	01	100000000	0	0	100000000	100000000	0	0	100000000	
Total	796	100000000	0	0	100000000	100000000	0	0	100000000	
Total	44	100000000	0	0	100000000	100000000	0	0	100000000	
SM 45	Upper High Level Canal on Mahi Dam (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Direction and Administration									
GH 01	Construction works									
V	P	300000000	0	0	300000000	300000000		300000000		.00
Total	01	300000000	0	0	300000000	300000000	0	0	300000000	
Total	01	300000000	0	0	300000000	300000000	0	0	300000000	
Total	796	300000000	0	0	300000000	300000000	0	0	300000000	
Total	45	300000000	0	0	300000000	300000000	0	0	300000000	
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 02	Through the Chief Engineer, Water Resources (North) Hanumangarh									
GH 01	Rajasthan Water Sector Re-Structuring Project for Desert Area									

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		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 02	Through the Chief Engineer, Water Resources (North) Hanumangarh									
GH 01	Rajasthan Water Sector Re-Structuring Project for Desert Area									
V P		690000000	0	0	690000000	517923625	1706148	173782523	516217477	25.19
Total	01	690000000	0	0	690000000	517923625	1706148	173782523	516217477	
Total	02	690000000	0	0	690000000	517923625	1706148	173782523	516217477	
Total	796	690000000	0	0	690000000	517923625	1706148	173782523	516217477	
Total	80	690000000	0	0	690000000	517923625	1706148	173782523	516217477	
Total	4700	3528065000	0	0	3528065000	2223369577	367499598	1672195021	1855869979	
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
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	19848804	252875	15404071	19595929	44.01
Total	01	35000000	0	0	35000000	19848804	252875	15404071	19595929	
Total	796	35000000	0	0	35000000	19848804	252875	15404071	19595929	
Total	62	35000000	0	0	35000000	19848804	252875	15404071	19595929	
SM 63	Gardada Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Construction Works									
V P		48440000	0	0	48440000	48112976	83231	410255	48029745	.85
Total	01	48440000	0	0	48440000	48112976	83231	410255	48029745	
Total	796	48440000	0	0	48440000	48112976	83231	410255	48029745	
Total	63	48440000	0	0	48440000	48112976	83231	410255	48029745	
SM 66	Takali Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 02	Takali Project (NABARD)									
V P		28000000	0	0	28000000	27096546		903454	27096546	3.23
Total	02	28000000	0	0	28000000	27096546	0	903454	27096546	
Total	796	28000000	0	0	28000000	27096546	0	903454	27096546	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4701	Capital Outlay on Medium Irrigation									
SM 66	Takali Project (Commercial)									
Total	66	28000000	0	0	28000000	27096546	0	903454	27096546	
SM 67	Lahasi Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 02	Lhasi Project (NABARD)									
V P		9800000	0	0	9800000	7798123	24800	2026677	7773323	20.68
Total	02	9800000	0	0	9800000	7798123	24800	2026677	7773323	
Total	796	9800000	0	0	9800000	7798123	24800	2026677	7773323	
Total	67	9800000	0	0	9800000	7798123	24800	2026677	7773323	
SM 69	Rajgarh Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Construction works									
V P		77000000	0	0	77000000	19250000		57750000	19250000	75.00
Total	01	77000000	0	0	77000000	19250000	0	57750000	19250000	
Total	796	77000000	0	0	77000000	19250000	0	57750000	19250000	
Total	69	77000000	0	0	77000000	19250000	0	57750000	19250000	
SM 72	Gagrin Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 02	Gagrin Project (NABARD)									
V P		28000000	0	0	28000000	28000000			28000000	.00
Total	02	28000000	0	0	28000000	28000000	0	0	28000000	
Total	796	28000000	0	0	28000000	28000000	0	0	28000000	
Total	72	28000000	0	0	28000000	28000000	0	0	28000000	
SM 73	Hathiya Deh Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Direction and Administration									
GH 01	Construction Works									
V P		21000000	0	0	21000000	21000000			21000000	.00
Total	01	21000000	0	0	21000000	21000000	0	0	21000000	
Total	01	21000000	0	0	21000000	21000000	0	0	21000000	
Total	796	21000000	0	0	21000000	21000000	0	0	21000000	
Total	73	21000000	0	0	21000000	21000000	0	0	21000000	
Total	4701	247241000	0	0	247241000	171107449	360906	76494457	170746543	
MH 4702	Capital Outlay on Minor Irrigation									
MI 796	Tribal Area Sub-plan									
SH 01	Minor Irrigation Construction Works (through the Chief Engineer, Water Resources)									
GH 01	Execution									
V P		27779000	0	0	27779000	17509053	1949401	12219348	15559652	43.99
Total	01	27779000	0	0	27779000	17509053	1949401	12219348	15559652	
GH 02	Construction Works									

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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 01		Minor Irrigation Construction Works (through the Chief Engineer, Water Resources)								
GH 02		Construction Works								
V	P	502221000	0	0	502221000	293930066	11274890	219565824	282655176	43.72
Total	02	502221000	0	0	502221000	293930066	11274890	219565824	282655176	
GH 03		State Partnership Irrigation Programme								
V	C	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	01	530001000	0	0	530001000	311440119	13224291	231785172	298215828	
SH 03		Accelerated Irrigation Benefit Programme								
GH 01		Construction Works								
V	P	12000000	0	0	12000000	10631007	158378	1527371	10472629	12.73
Total	01	12000000	0	0	12000000	10631007	158378	1527371	10472629	
Total	03	12000000	0	0	12000000	10631007	158378	1527371	10472629	
SH 04		Construction work (through the Chief Engineer, Water Resources Department)								
GH 01		Water Harvesting Structure								
V	P	56000000	0	0	56000000	19918588	1141844	37223256	18776744	66.47
Total	01	56000000	0	0	56000000	19918588	1141844	37223256	18776744	
GH 02		Regeneration /Up-gradation/Modernisation (through the Chief Engineer, Water Resources)								
V	P	28000000	0	0	28000000	18857412	3170390	12312978	15687022	43.97
Total	02	28000000	0	0	28000000	18857412	3170390	12312978	15687022	
Total	04	84000000	0	0	84000000	38776000	4312234	49536234	34463766	
SH 07		Minor Irrigation Construction Works								
GH 01		Through the Ground Water Department								
V	P	3751000	0	0	3751000	3751000			3751000	.00
Total	01	3751000	0	0	3751000	3751000	0	0	3751000	
Total	07	3751000	0	0	3751000	3751000	0	0	3751000	
SH 09		Chambal Lift								
V	P	700000	0	0	700000	512234		187766	512234	26.82
Total	09	700000	0	0	700000	512234	0	187766	512234	
SH 11		Regeneration/Upgradation/Modernisation/Renovation of Projects								
V	P	52290000	0	0	52290000	41168805	836529	11957724	40332276	22.87
V	C	36106000	0	0	36106000	31505873	836045	5436172	30669828	15.06
Total	11	88396000	0	0	88396000	72674678	1672574	17393896	71002104	
SH 12		Minor Irrigation Construction Works (Four water concept)								
GH 01		Construction Works								
V	P	98000000	0	0	98000000	60430527	5606606	43176079	54823921	44.06
Total	01	98000000	0	0	98000000	60430527	5606606	43176079	54823921	
Total	12	98000000	0	0	98000000	60430527	5606606	43176079	54823921	
SH 13		Watercourse Structure (Four water concept)								

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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 13	Watercourse Structure (Four 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	35274000	0	0	35274000	-21185878	17180	56477058	-21203058	160.11
Total	01	35274000	0	0	35274000	-21185878	17180	56477058	-21203058	
Total	14	35274000	0	0	35274000	-21185878	17180	56477058	-21203058	
SH 15	Works recouped from Water Conservation Cess Fund									
GH 01	Through the Water Resources Department									
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	15	1000	0	0	1000	1000	0	0	1000	
Total	796	852263000	0	0	852263000	477170687	24991263	400083576	452179424	
Total	4702	852263000	0	0	852263000	477170687	24991263	400083576	452179424	
MH 4705	Capital Outlay on Command Area Development									
MI 796	Tribal Area Sub-plan									
SH 01	Through the Development Commissioner cum Area Development Commissioner									
GH 01	Land Development Works (Bisalpur, Ajmer)									
V	P	11124000	0	0	11124000	11124000	8122360	8122360	3001640	73.02
V	C	1000	0	0	1000	1000		1000		.00
Total	01	11125000	0	0	11125000	11125000	8122360	8122360	3002640	
Total	01	11125000	0	0	11125000	11125000	8122360	8122360	3002640	
SH 03	Through the Area Development Commissioner ,Chambal, Kota									
GH 01	Land Development Works									
V	P	28422000	0	0	28422000	28422000	2724908	2724908	25697092	9.59
V	C	1000	0	0	1000	1000		1000		.00
Total	01	28423000	0	0	28423000	28423000	2724908	2724908	25698092	
Total	03	28423000	0	0	28423000	28423000	2724908	2724908	25698092	
Total	796	39548000	0	0	39548000	39548000	10847268	10847268	28700732	
Total	4705	39548000	0	0	39548000	39548000	10847268	10847268	28700732	
MH 4801	Capital Outlay on Power Projects									
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 02	Investments in Rajasthan Rajya Vidyut Utpadan Nigam Limited									
V	P	693000000	0	0	693000000	405790000		287210000	405790000	41.44
Total	02	693000000	0	0	693000000	405790000	0	287210000	405790000	

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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 03	Investments in Rajasthan Rajya Vidyut Prasaran Nigam Limited									
V	P	438000000	0	0	438000000	329100000	108900000	329100000	24.86	
Total	03	438000000	0	0	438000000	329100000	0	108900000	329100000	
SH 04	Investments in Jaipur Vidyut Vitran Nigam Limited									
V	P	260435000	0	0	260435000	194726000	65709000	194726000	25.23	
Total	04	260435000	0	0	260435000	194726000	0	65709000	194726000	
SH 05	Investments in Jodhpur Vidyut Vitran Nigam Limited									
V	P	253520000	0	0	253520000	189557000	63963000	189557000	25.23	
Total	05	253520000	0	0	253520000	189557000	0	63963000	189557000	
SH 06	Investments in Ajmer Vidyut Vitran Nigam Limited									
V	P	173546000	0	0	173546000	129770000	43776000	129770000	25.22	
Total	06	173546000	0	0	173546000	129770000	0	43776000	129770000	
SH 07	Investments in Jaipur Vidyut Vitran Nigam Limited under UDAY Yojana									
V	P	1457274000	0	0	1457274000	1457274000		1457274000	.00	
Total	07	1457274000	0	0	1457274000	1457274000	0	0	1457274000	
SH 08	Investments in Jodhpur Vidyut Vitran Nigam Limited under UDAY Yojana									
V	P	1347513000	0	0	1347513000	1347513000		1347513000	.00	
Total	08	1347513000	0	0	1347513000	1347513000	0	0	1347513000	
SH 09	Investments in Ajmer Vidyut Vitran Nigam Limited under UDAY Yojana									
V	P	1395213000	0	0	1395213000	1395213000		1395213000	.00	
Total	09	1395213000	0	0	1395213000	1395213000	0	0	1395213000	
SH 10	Capital 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	6018503000	0	0	6018503000	5448945000	0	569558000	5448945000	
Total	80	6018503000	0	0	6018503000	5448945000	0	569558000	5448945000	
Total	4801	6018503000	0	0	6018503000	5448945000	0	569558000	5448945000	
MH 4802	Capital Outlay on Petroleum									
SM 02	Refining and Marketing of Oil and Gas									
MI 190	Investments in Public Sector and Other Undertakings									
SH 04	HPCL-Rajasthan Refinery Limited									
GH 03	Refinery (TSP)									
V	P	280000000	0	0	280000000	280000000		280000000	.00	
Total	03	280000000	0	0	280000000	280000000	0	0	280000000	
Total	04	280000000	0	0	280000000	280000000	0	0	280000000	

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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									
SM 02	Refining and Marketing of Oil and Gas									
MI 190	Investments in Public Sector and Other Undertakings									
Total	190	280000000	0	0	280000000	280000000	0	0	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	0	1000	0	1000	1000			1000	.00
Total	01	0	1000	0	1000	1000	0	0	1000	
Total	01	0	1000	0	1000	1000	0	0	1000	
Total	796	0	1000	0	1000	1000	0	0	1000	
Total	02	280000000	1000	0	280001000	280001000	0	0	280001000	
Total	4802	280000000	1000	0	280001000	280001000	0	0	280001000	
MH 4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries									
SM 01	Mineral Exploration and Development									
MI 796	Tribal Area Sub-plan									
SH 03	Building									
V	P	600000	0	0	600000	600000			600000	.00
Total	03	600000	0	0	600000	600000	0	0	600000	
SH 04	Expenditure relating to environment reform and health in mining areas									
GH 01	Through the Public Works Department, Roads construction in mining areas									
V	P	380000000	0	0	380000000	268410582	4514475	116103893	263896107	30.55
Total	01	380000000	0	0	380000000	268410582	4514475	116103893	263896107	
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	399603000	0	0	399603000	288013582	4514475	116103893	283499107	
Total	796	400203000	0	0	400203000	288613582	4514475	116103893	284099107	
Total	01	400203000	0	0	400203000	288613582	4514475	116103893	284099107	
Total	4853	400203000	0	0	400203000	288613582	4514475	116103893	284099107	
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	9500000	0	0	9500000	9500000	5326342	5326342	4173658	56.07

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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								
SH 02		District Industries Centre								
Total	02	9500000	0	0	9500000	9500000	5326342	5326342	4173658	
Total	796	9501000	0	0	9501000	9501000	5326342	5326342	4174658	
Total	60	9501000	0	0	9501000	9501000	5326342	5326342	4174658	
Total	4885	9501000	0	0	9501000	9501000	5326342	5326342	4174658	
MH 5054		Capital Outlay on Roads and Bridges								
SM 03		State Highways								
MI 796		Tribal Area Sub-plan								
SH 01		Payment of Land Acquisition								
V	P	1550000	0	0	1550000	1550000			1550000	.00
Total	01	1550000	0	0	1550000	1550000	0	0	1550000	
SH 02		Strengthening, Modernisation, Renovation and Widening of State Highways								
V	P	143150000	0	0	143150000	80672789	6806586	69283797	73866203	48.40
Total	02	143150000	0	0	143150000	80672789	6806586	69283797	73866203	
SH 03		Strengthening, Modernisation, Renovation and Widening of Small District Roads								
V	P	357876000	0	0	357876000	339522972		18353028	339522972	5.13
Total	03	357876000	0	0	357876000	339522972	0	18353028	339522972	
SH 04		Roads recouped from State Road Development Fund (S.H.)								
GH 90		Construction Works								
V	P	492080000	0	0	492080000	312396468	16348108	196031640	296048360	39.84
Total	90	492080000	0	0	492080000	312396468	16348108	196031640	296048360	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	39366000	0	0	39366000	24991319	1307850	15682531	23683469	39.84
Total	91	39366000	0	0	39366000	24991319	1307850	15682531	23683469	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	9842000	0	0	9842000	6248329	326962	3920633	5921367	39.84
Total	92	9842000	0	0	9842000	6248329	326962	3920633	5921367	
GH 93		Percentage charges for Roads and Bridges (2059)								
V	P	14762000	0	0	14762000	9371490	490442	5880952	8881048	39.84
Total	93	14762000	0	0	14762000	9371490	490442	5880952	8881048	
Total	04	556050000	0	0	556050000	353007606	18473362	221515756	334534244	
SH 07		Roads recouped from Central Road Fund								
V	C	943600000	0	0	943600000	814786809	36088811	164902002	778697998	17.48
Total	07	943600000	0	0	943600000	814786809	36088811	164902002	778697998	
SH 09		Construction of roads from Private Public Partnership (P.P.P.)								
V	P	7158000	0	0	7158000	5318084		1839916	5318084	25.70
Total	09	7158000	0	0	7158000	5318084	0	1839916	5318084	
SH 10		Rajasthan Highway Development Project-I (A.D.B.)								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	10	Rajasthan Highway Development Project-I (A.D.B.)								
V	P	591885000	0	0	591885000	186709359	92611632	497787273	94097727	84.10
Total	10	591885000	0	0	591885000	186709359	92611632	497787273	94097727	
SH	11	Rajasthan Highway Development Project-I (World Bank)								
V	P	1193000	0	0	1193000	1193000			1193000	.00
Total	11	1193000	0	0	1193000	1193000	0	0	1193000	
SH	13	Rajasthan Highway Development Project-IV (AIIB)								
V	P	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
SH	14	Rajasthan Highway Development Project-V (NDB)								
V	P	1000	0	0	1000	1000			1000	.00
Total	14	1000	0	0	1000	1000	0	0	1000	
Total	796	2602464000	0	0	2602464000	1782762619	153980391	973681772	1628782228	
Total	03	2602464000	0	0	2602464000	1782762619	153980391	973681772	1628782228	
SM	04	District and Other Roads								
MI	796	Tribal Area Sub-plan								
SH	05	Urban Roads								
V	P	71575000	0	0	71575000	48141175	55091	23488916	48086084	32.82
Total	05	71575000	0	0	71575000	48141175	55091	23488916	48086084	
SH	06	R.I.D.F. Roads financed by NABARD								
GH	06	Missing Link Project (Saptdasham)								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
GH	07	Missing Link Project II (Ashtadasham)								
V	P	1193000	0	0	1193000	-8022833		9215833	-8022833	772.49
Total	07	1193000	0	0	1193000	-8022833	0	9215833	-8022833	
GH	08	Road Upgrading Project (Navdasham)								
V	P	4772000	0	0	4772000	4663286	3579763	3688477	1083523	77.29
Total	08	4772000	0	0	4772000	4663286	3579763	3688477	1083523	
GH	09	Road Upgrading Project (Vinshtitamh)								
V	P	1193000	0	0	1193000	-1252153		2445153	-1252153	204.96
Total	09	1193000	0	0	1193000	-1252153	0	2445153	-1252153	
GH	10	Roads Upgrading Project (Ekvinshitamh)								
V	P	5965000	0	0	5965000	984464	20	4980556	984444	83.50
Total	10	5965000	0	0	5965000	984464	20	4980556	984444	
GH	11	Roads Upgrading Project (Ekvinshitamh)								
V	P	23858000	0	0	23858000	2822242	1129847	22165605	1692395	92.91
Total	11	23858000	0	0	23858000	2822242	1129847	22165605	1692395	

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 5054		Capital Outlay on Roads and Bridges								
SM 04		District and Other Roads								
MI 796		Tribal Area Sub-plan								
SH 06		R.I.D.F. Roads financed by NABARD								
GH 12		Road upgradation Project (Trayovinshtitamah)								
V	P	536814000	0	0	536814000	336647667	19835076	220001409	316812591	40.98
Total	12	536814000	0	0	536814000	336647667	19835076	220001409	316812591	
GH 13		NABARD R.I.D.F.-XXIV (Road Upgradation Project)								
V	P	178938000	0	0	178938000	178938000	32924422	32924422	146013578	18.40
Total	13	178938000	0	0	178938000	178938000	32924422	32924422	146013578	
Total	06	752734000	0	0	752734000	514781673	57469128	295421455	457312545	
SH 07		Rural Roads								
V	P	2156460000	0	0	2156460000	1257539796	216819313	1115739517	1040720483	51.74
Total	07	2156460000	0	0	2156460000	1257539796	216819313	1115739517	1040720483	
SH 08		Roads recouped from State Road Development Fund (M.D.R.)								
GH 90		Construction Works								
V	P	164027000	0	0	164027000	-151232356	191290430	506549786	-342522786	308.82
Total	90	164027000	0	0	164027000	-151232356	191290430	506549786	-342522786	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	13121000	0	0	13121000	-12099748	15303239	40523987	-27402987	308.85
Total	91	13121000	0	0	13121000	-12099748	15303239	40523987	-27402987	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	3281000	0	0	3281000	-3024188	3825813	10131001	-6850001	308.78
Total	92	3281000	0	0	3281000	-3024188	3825813	10131001	-6850001	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	4921000	0	0	4921000	-4536776	5738708	15196484	-10275484	308.81
Total	93	4921000	0	0	4921000	-4536776	5738708	15196484	-10275484	
Total	08	185350000	0	0	185350000	-170893068	216158190	572401258	-387051258	
SH 15		Rajasthan Road Area Modernisation Project financed by World Bank								
GH 01		Rural Link Roads								
V	P	132743000	0	0	132743000	103079703		29663297	103079703	22.35
Total	01	132743000	0	0	132743000	103079703	0	29663297	103079703	
GH 02		Road Safety Management								
V	P	17699000	0	0	17699000	13917380		3781620	13917380	21.37
Total	02	17699000	0	0	17699000	13917380	0	3781620	13917380	
GH 91		Percentage charges for Establishment expenditure								
V	P	12036000	0	0	12036000	9219252		2816748	9219252	23.40
Total	91	12036000	0	0	12036000	9219252	0	2816748	9219252	
GH 92		Percentage charges for Tools and Plants								
V	P	3009000	0	0	3009000	2304813		704187	2304813	23.40
Total	92	3009000	0	0	3009000	2304813	0	704187	2304813	

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5054	Capital Outlay on Roads and Bridges								
SM	04	District and Other Roads								
MI	796	Tribal Area Sub-plan								
SH	15	Rajasthan Road Area Modernisation Project financed by World Bank								
GH	93	Percentage charges for Road and Bridges								
V	P	4513000	0	0	4513000	3456719	1056281	3456719	23.41	
Total	93	4513000	0	0	4513000	3456719	0	1056281	3456719	
Total	15	170000000	0	0	170000000	131977867	0	38022133	131977867	
SH	16	Roads financed from Pradhan mantri Gram Sadak Yojana								
GH	01	Rural Roads								
V	P	541200000	0	0	541200000	-352920000	894120000	-352920000	165.21	
V	C	811800000	0	0	811800000	496310000	315490000	496310000	38.86	
Total	01	1353000000	0	0	1353000000	143390000	0	1209610000	143390000	
Total	16	1353000000	0	0	1353000000	143390000	0	1209610000	143390000	
SH	17	Construction and expansion of Air Strips								
V	P	87311000	0	0	87311000	44647865	96965	42760100	44550900	
Total	17	87311000	0	0	87311000	44647865	96965	42760100	44550900	
Total	796	4776430000	0	0	4776430000	1969585308	490598687	3297443379	1478986621	
Total	04	4776430000	0	0	4776430000	1969585308	490598687	3297443379	1478986621	
SM	05	Roads								
MI	796	Tribal Area Sub-plan								
SH	01	Construction of Inter State Roads								
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	796	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
SM	80	General								
MI	001	Direction and Administration								
SH	02	Percentage Charges (Roads of Tribal Areas)								
GH	91	Percentage charges for Establishment Expenditure (2059)								
V	P	333670000	0	0	333670000	198140215	29605595	165135380	168534620	
Total	91	333670000	0	0	333670000	198140215	29605595	165135380	168534620	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	125128000	0	0	125128000	74304312	11102119	61925807	63202193	
Total	93	125128000	0	0	125128000	74304312	11102119	61925807	63202193	
Total	02	458798000	0	0	458798000	272444527	40707714	227061187	231736813	
Total	001	458798000	0	0	458798000	272444527	40707714	227061187	231736813	
MI	800	Other expenditure								
SH	02	Percentage charges (Roads of Tribal Areas)								
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	83418000	0	0	83418000	49535540	7401403	41283863	42134137	
									49.49	

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5054	Capital Outlay on Roads and Bridges								
SM	80	General								
MI	800	Other expenditure								
SH	02	Percentage charges (Roads of Tribal Areas)								
GH	92	Percentage charges for Tools and Plants (2059)								
Total	92	83418000	0	0	83418000	49535540	7401403	41283863	42134137	
Total	02	83418000	0	0	83418000	49535540	7401403	41283863	42134137	
Total	800	83418000	0	0	83418000	49535540	7401403	41283863	42134137	
Total	80	542216000	0	0	542216000	321980067	48109117	268345050	273870950	
Total	5054	7921111000	0	0	7921111000	4074328994	692688195	4539470201	3381640799	
MH	5055	Capital Outlay on Road Transport								
MI	190	Investment in Public Sector and Other Undertakings								
SH	05	Share Capital in Rajasthan State Road Transport Corporation Limited								
V	P	1000	0	0	1000	1000			1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	5055	1000	0	0	1000	1000	0	0	1000	
MH	5452	Capital Outlay on Tourism								
SM	80	General								
MI	796	Tribal Area Sub-plan								
SH	01	Development of Tourist Places								
V	P	140000000	0	0	140000000	140000000			140000000	
Total	01	140000000	0	0	140000000	140000000	0	0	140000000	
SH	02	Development of Mewar Complex								
V	P	1000	0	0	1000	1000			1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	Development of Rural Tourism								
V	P	380000000	0	0	380000000	37002783		997217	37002783	
Total	03	380000000	0	0	380000000	37002783	0	997217	37002783	
Total	796	178001000	0	0	178001000	177003783	0	997217	177003783	
Total	80	178001000	0	0	178001000	177003783	0	997217	177003783	
Total	5452	178001000	0	0	178001000	177003783	0	997217	177003783	
MH	5475	Capital Outlay on Other General Economic Services								
MI	796	Tribal Area Sub-plan								
SH	01	Infomation Technology and Communication Department								
GH	01	Swan Vertical (State Share)								
V	C	12040000	0	0	12040000	12040000			12040000	
Total	01	12040000	0	0	12040000	12040000	0	0	12040000	
GH	02	Hiring of Consultancy Service and NAC-Test								
V	P	1000	0	0	1000	1000			1000	
Total	02	1000	0	0	1000	1000	0	0	1000	

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Grant Number:		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 5475		Capital Outlay on Other General Economic Services								
MI 796		Tribal Area Sub-plan								
SH 01		Infomation Technology and Communication Department								
GH 04		E- Sanchar								
V	P	13000	0	0	13000	0	13000	0	100.00	
Total	04	13000	0	0	13000	0	13000	0		
GH 05		I. T. Policy								
V	P	14000	0	0	14000	14000	0	14000	.00	
Total	05	14000	0	0	14000	14000	0	14000		
GH 07		State Data Centre								
V	C	1000	0	0	1000	1000	0	1000	.00	
Total	07	1000	0	0	1000	1000	0	1000		
GH 08		SecLAN								
V	P	910000	0	0	910000	0	910000	0	100.00	
Total	08	910000	0	0	910000	0	910000	0		
GH 09		E- Mitra								
V	C	1000	0	0	1000	1000	0	1000	.00	
Total	09	1000	0	0	1000	1000	0	1000		
GH 10		Aarogya Online								
V	P	1000	0	0	1000	1000	0	1000	.00	
Total	10	1000	0	0	1000	1000	0	1000		
GH 12		Swan Horizontal								
V	P	5600000	0	0	5600000	0	5600000	0	100.00	
Total	12	5600000	0	0	5600000	0	5600000	0		
GH 13		State Service Delivery Gateway								
V	C	1000	0	0	1000	1000	0	1000	.00	
Total	13	1000	0	0	1000	1000	0	1000		
GH 16		Development and Maintenance of Website								
V	P	1820000	0	0	1820000	1820000	0	1820000	.00	
Total	16	1820000	0	0	1820000	1820000	0	1820000		
GH 17		CMIS (Common Management Information Services)								
V	P	1000	0	0	1000	1000	0	1000	.00	
Total	17	1000	0	0	1000	1000	0	1000		
GH 20		Video Conference at Block level								
V	P	4200000	0	0	4200000	4200000	4200000	0	100.00	
Total	20	4200000	0	0	4200000	4200000	4200000	0		
GH 21		Wi-fi Hot Spot								
V	P	14000000	0	0	14000000	0	14000000	0	100.00	
Total	21	14000000	0	0	14000000	0	14000000	0		
GH 22		Back-end and Novel Projects								
V	P	35000000	0	0	35000000	85	34999915	85	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 5475		Capital Outlay on Other General Economic Services								
MI 796		Tribal Area Sub-plan								
SH 01		Infomation Technology and Communication Department								
GH 22		Back-end and Novel Projects								
Total	22	35000000	0	0	35000000	85	0	34999915	85	
GH 23		GIS								
V	P	65800000	0	0	65800000	65800000	65800000	65800000	0	100.00
Total	23	65800000	0	0	65800000	65800000	65800000	65800000	0	
GH 24		Raj Sampark								
V	P	2100000	0	0	2100000	0	2100000	2100000	0	100.00
Total	24	2100000	0	0	2100000	0	2100000	2100000	0	
GH 25		Vikas Kendra								
V	P	8400000	0	0	8400000	8400000	8400000	8400000	0	.00
Total	25	8400000	0	0	8400000	8400000	0	0	8400000	
GH 26		E- District								
V	C	1000	0	0	1000	1000	1000	1000	0	.00
Total	26	1000	0	0	1000	1000	0	0	1000	
GH 27		E- Office								
V	P	2800000	0	0	2800000	2800000	2800000	2800000	0	.00
Total	27	2800000	0	0	2800000	2800000	0	0	2800000	
GH 28		National E- Governance Action Plan (capacity building)								
V	C	1000	0	0	1000	1000	1000	1000	0	.00
Total	28	1000	0	0	1000	1000	0	0	1000	
GH 29		Rajnet								
V	P	16800000	0	0	16800000	0	16800000	16800000	0	100.00
Total	29	16800000	0	0	16800000	0	16800000	16800000	0	
GH 30		Rajasthan Accountability Assurance System (RAAS)								
V	P	1000	0	0	1000	1000	1000	1000	0	.00
Total	30	1000	0	0	1000	1000	0	0	1000	
GH 31		Sampark Kendra Operation								
V	P	62300000	0	0	62300000	352944	61947056	352944	0	99.43
Total	31	62300000	0	0	62300000	352944	61947056	352944	0	
GH 32		Data Centre and Network Operation Centre (NOC)								
V	P	208657000	0	0	208657000	208657000	208657000	208657000	0	.00
Total	32	208657000	0	0	208657000	208657000	0	0	208657000	
GH 34		Command and Control Center								
V	P	70000000	0	0	70000000	0	70000000	70000000	0	100.00
Total	34	70000000	0	0	70000000	0	70000000	70000000	0	
GH 36		Raj Sewa Dwar								
V	P	2611000	0	0	2611000	2611000	2611000	2611000	0	.00
Total	36	2611000	0	0	2611000	2611000	0	0	2611000	

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5475	Capital Outlay on Other General Economic Services								
MI	796	Tribal Area Sub-plan								
SH	01	Infomation Technology and Communication Department								
GH	37	Start Up								
V	P	2800000	0	0	2800000	2800000		2800000		.00
Total	37	2800000	0	0	2800000	2800000	0	0	2800000	
Total	01	515874000	0	0	515874000	309504029	70000000	276369971	239504029	
SH	03	Bhamashah Yozna, 2014								
GH	01	Economic and Statistics Department								
V	P	36400000	500000000	0	536400000	6400000	37600000	567600000	-31200000	105.82
Total	01	36400000	500000000	0	536400000	6400000	37600000	567600000	-31200000	
Total	03	36400000	500000000	0	536400000	6400000	37600000	567600000	-31200000	
Total	796	552274000	500000000	0	1052274000	315904029	107600000	843969971	208304029	
Total	5475	552274000	500000000	0	1052274000	315904029	107600000	843969971	208304029	
MH	6408	Loans for Food Storage and Warehousing								
SM	02	Storage and Warehousing								
MI	796	Tribal Area Sub-plan								
SH	01	Loans for godown construction								
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	796	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	6408	1000	0	0	1000	1000	0	0	1000	
MH	6425	Loans for Co-operation								
MI	796	Tribal Area Sub-plan								
SH	06	Loans for Macro Co-operative Development Project								
V	P	1000	0	0	1000	1000		1000		.00
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	796	1000	0	0	1000	1000	0	0	1000	
Total	6425	1000	0	0	1000	1000	0	0	1000	
MH	6801	Loans for Power Projects								
MI	796	Tribal Area Sub-plan								
SH	01	Loan to Jaipur Vidyut Vitaran Nigam Limited								
GH	02	Loans for implementation of reforms for financial restrengthening (from World Bank)								
V	P	1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Loan to Jodhpur Vidyut Vitaran Nigam Limited								
GH	02	Loans for implementation of reforms for financial restrengthening (from World Bank)								
V	P	1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	

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Grant Number:		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6801	Loans for Power Projects								
MI	796	Tribal Area Sub-plan								
SH	02	Loan to Jodhpur Vidyut Vitaran Nigam Limited								
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	Loan to Ajmer Vidyut Vitaran Nigam Limited								
GH	02	Loans for implementation of reforms for financial restrengthening (from World Bank)								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	04	Loan to Rajasthan Rajya Vidyut Parsaran Nigam Limited								
GH	01	Rajasthan Akshay Urja Prasaran Investment Programme								
V	P	126001000	0	0	126001000	89029000		36972000	89029000	29.34
Total	01	126001000	0	0	126001000	89029000	0	36972000	89029000	
GH	02	Green Energy Coridor Project for financing of Rajasthan Intrastate Transmission System								
V	P	199080000	0	0	199080000	119953000	46156000	125283000	73797000	62.93
Total	02	199080000	0	0	199080000	119953000	46156000	125283000	73797000	
Total	04	325081000	0	0	325081000	208982000	46156000	162255000	162826000	
Total	796	325084000	0	0	325084000	208985000	46156000	162255000	162829000	
Total	6801	325084000	0	0	325084000	208985000	46156000	162255000	162829000	
MH	6885	Other Loans to Industries and Minerals								
SM	02	Development of Backward Areas								
MI	796	Tribal Area Sub-Plan								
SH	05	Loans to Rajasthan State Industrial Development and Investment Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	796	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	6885	1000	0	0	1000	1000	0	0	1000	
MH	7055	Loans for Road Transport								
MI	190	Loans to Public Sector and other Undertakings								
SH	04	Loans to Rajasthan State Road Transport Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	7055	1000	0	0	1000	1000	0	0	1000	
Total	030	161058148000	2869005000	0	163927153000	108748463905.26	11640966886	66819655980.74	97107497019.26	
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Grant Number:		032 CIVIL SUPPLIES								

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Grant Number		032 CIVIL SUPPLIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3456	Civil Supplies								
MI	001	Direction and Administration								
SH	01	Through the Food Commissioner								
GH	01	Headquarters Staff-Committed								
V	P	63085000	0	0	63085000	39715032	4728231	28098199	34986801	44.54
Total	01	63085000	0	0	63085000	39715032	4728231	28098199	34986801	
GH	02	District Staff-Committed								
V	P	303980000	0	0	303980000	195681135	19739381	128038246	175941754	42.12
C	P	1000	0	0	1000	1000			1000	.00
Total	02	303981000	0	0	303981000	195682135	19739381	128038246	175942754	
GH	03	Consumer Protection Cell								
V	P	500000	0	0	500000	500000			500000	.00
Total	03	500000	0	0	500000	500000	0	0	500000	
GH	04	Directorate of Consumer Affairs-Committed								
V	P	2552000	0	0	2552000	945599	687143	2293544	258456	89.87
Total	04	2552000	0	0	2552000	945599	687143	2293544	258456	
GH	05	Establishment of State Consumer Help line(C.S.S.)								
V	C	2001000	0	0	2001000	2001000			2001000	.00
Total	05	2001000	0	0	2001000	2001000	0	0	2001000	
GH	06	Consumer awareness programme(C.S.S.)								
V	C	5000000	0	0	5000000	5000000			5000000	.00
Total	06	5000000	0	0	5000000	5000000	0	0	5000000	
GH	07	Consumer Protection-Committed								
V	P	265151000	0	0	265151000	168189691	20673268	117634577	147516423	44.37
Total	07	265151000	0	0	265151000	168189691	20673268	117634577	147516423	
Total	01	642270000	0	0	642270000	412033457	45828023	276064566	366205434	
SH	02	National Food Security Scheme								
GH	01	State Food Commission								
V	P	15333000	0	0	15333000	9195181	1486068	7623887	7709113	49.72
C	P	1000	0	0	1000	1000			1000	.00
Total	01	15334000	0	0	15334000	9196181	1486068	7623887	7710113	
GH	02	District Grievance Redressal Centre (N.F.S. Act)								
V	P	18065000	0	0	18065000	12211524	1380532	7234008	10830992	40.04
Total	02	18065000	0	0	18065000	12211524	1380532	7234008	10830992	
Total	02	33399000	0	0	33399000	21407705	2866600	14857895	18541105	
SH	03	Consumer Affairs Department								
GH	01	Headquarter								
V	P	8375000	0	0	8375000	6274873	986131	3086258	5288742	36.85
Total	01	8375000	0	0	8375000	6274873	986131	3086258	5288742	
GH	02	Division								
V	P	12248000	0	0	12248000	6502225	990125	6735900	5512100	55.00

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Grant Number		032 CIVIL SUPPLIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3456	Civil Supplies								
MI	001	Direction and Administration								
SH	03	Consumer Affairs Department								
GH	02	Division								
Total	02	12248000	0	0	12248000	6502225	990125	6735900	5512100	
Total	03	20623000	0	0	20623000	12777098	1976256	9822158	10800842	
Total	001	696292000	0	0	696292000	446218260	50670879	300744619	395547381	
MI	102	Civil Supplies Scheme								
SH	01	Food Storage								
GH	02	Distribution								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	04	Annapurna Yojana								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	01	2000	0	0	2000	2000	0	0	2000	
SH	02	Food Distribution								
GH	08	Computerization of Public Distribution System								
V	P	15970000	0	0	15970000	15970000			15970000	.00
V	C	15970000	0	0	15970000	15970000			15970000	.00
Total	08	31940000	0	0	31940000	31940000	0	0	31940000	
GH	09	Kerosene transportation equalisation-Committed								
V	P	500000	0	0	500000	500000			500000	.00
Total	09	500000	0	0	500000	500000	0	0	500000	
GH	10	Sugar distribution to BPL and Antyodaya families								
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
GH	11	Flour distribution to APL families								
V	P	1000	0	0	1000	1000			1000	.00
Total	11	1000	0	0	1000	1000	0	0	1000	
Total	02	32442000	0	0	32442000	32442000	0	0	32442000	
SH	06	Direct Cash Assistance Transfer								
GH	01	Direct Cash Assistance Transfer Scheme of Kerosene								
V	C	1000	0	0	1000	1000			1000	.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	130005000	0	0	130005000	74450807.67	9956466	65510658.33	64494341.67	50.39
V	C	130000000	0	0	130000000	86743828.33	5653899	48910070.67	81089929.33	37.62
Total	01	260005000	0	0	260005000	161194636	15610365	114420729	145584271	

Month & Year of Account		9 2018								
Grant Number		032 CIVIL SUPPLIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3456	Civil Supplies								
MI	102	Civil Supplies Scheme								
SH	07	National Food Security Scheme								
GH	02	For families other than Antyodaya families Ann Yojana								
V	P	652504000	0	0	652504000	209935145.25	43031925.5	485600780.25	166903219.75	74.42
V	C	1052500000	0	0	1052500000	722273993.75	26464789.5	356690795.75	695809204.25	33.89
Total	02	1705004000	0	0	1705004000	932209139	69496715	842291576	862712424	
Total	07	1965009000	0	0	1965009000	1093403775	85107080	956712305	1008296695	
Total	102	1997454000	0	0	1997454000	1125848775	85107080	956712305	1040741695	
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	2693747000	0	0	2693747000	1572068035	135777959	1257456924	1436290076	
MH	3475	Other General Economic Services								
MI	106	Regulation of Weights and Measures								
SH	01	Consumer Affairs Department								
GH	01	Headquarter Staff								
V	P	6550000	0	0	6550000	6452627	150939	248312	6301688	3.79
Total	01	6550000	0	0	6550000	6452627	150939	248312	6301688	
GH	04	Head office-Committed								
V	P	3024000	0	0	3024000	2461697	148830	711133	2312867	23.52
Total	04	3024000	0	0	3024000	2461697	148830	711133	2312867	
GH	05	Divisonal office-Committed								
V	P	2236000	0	0	2236000	1723380	106674	619294	1616706	27.70
Total	05	2236000	0	0	2236000	1723380	106674	619294	1616706	
GH	06	District office-Committed								
V	P	20409000	0	0	20409000	11727748	697815	9379067	11029933	45.96
Total	06	20409000	0	0	20409000	11727748	697815	9379067	11029933	
Total	01	32219000	0	0	32219000	22365452	1104258	10957806	21261194	
Total	106	32219000	0	0	32219000	22365452	1104258	10957806	21261194	
Total	3475	32219000	0	0	32219000	22365452	1104258	10957806	21261194	
MH	5475	Capital Outlay on Other General Economic Services								
MI	102	Civil Supplies								
SH	09	Modernisation of State Commission and District Forums of Consumer Protection								
V	C	23705000	0	0	23705000	23705000			23705000	.00
Total	09	23705000	0	0	23705000	23705000	0	0	23705000	
SH	10	Food Department								
V	P	8909000	0	0	8909000	8909000			8909000	.00
Total	10	8909000	0	0	8909000	8909000	0	0	8909000	

Month & Year of Account		9 2018								
Grant Number		032 CIVIL SUPPLIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5475	Capital Outlay on Other General Economic Services								
MI	102	Civil Supplies								
SH	11	Weight and Measure								
GH	01	Consumer Affairs								
V	P	7501000	0	0	7501000	7501000		7501000	.00	
Total	01	7501000	0	0	7501000	7501000	0	0	7501000	
Total	11	7501000	0	0	7501000	7501000	0	0	7501000	
Total	102	40115000	0	0	40115000	40115000	0	0	40115000	
MI	190	Investments in Public Sector and other Undertakings								
SH	03	Investment in Rajasthan State Food and Civil Supply Corporation Limited								
V	P	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	5475	40116000	0	0	40116000	40116000	0	0	40116000	
MH	7475	Loans for Other General Economics Services								
MI	190	Loans to Public Sector and Other Undertakings								
SH	01	Loans to Rajasthan State Civil Supply Corporation Limited								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	7475	1000	0	0	1000	1000	0	0	1000	
Total	032	2766083000	0	0	2766083000	1634550487	136882217	1268414730	1497668270	
Month & Year of Account		9 2018								
Grant Number		033 SOCIAL SECURITY AND WELFARE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM	01	Welfare of Scheduled Castes								
MI	001	Direction and Administration								
SH	01	Direction and Administration								
GH	01	Establishment of Directotote level - Committed								
V	P	171721000	0	0	171721000	97225912	14589729	89084817	82636183	51.88
C	P	1000	50000	0	51000	1000		50000	1000	98.04
Total	01	171722000	50000	0	171772000	97226912	14589729	89134817	82637183	
Total	01	171722000	50000	0	171772000	97226912	14589729	89134817	82637183	
Total	001	171722000	50000	0	171772000	97226912	14589729	89134817	82637183	

Month & Year of Account		9 2018								
Grant Number:		033 SOCIAL SECURITY AND WELFARE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 01		Welfare of Scheduled Castes								
MI 196		Assistance to Zila Parishads / District Level Panchayats								
SH 02		Operation of hostels of scheduled castes								
GH 02		Programme and Activities								
V	P	797029000	0	0	797029000	580182309	46794695	263641386	533387614	33.08
Total	02	797029000	0	0	797029000	580182309	46794695	263641386	533387614	
Total	02	797029000	0	0	797029000	580182309	46794695	263641386	533387614	
SH 06		District level establishment - Committed								
V	P	196065000	0	0	196065000	120153008	14035026	89947018	106117982	45.88
C	P	1000	415000	0	416000	1346		414654	1346	99.68
Total	06	196066000	415000	0	196481000	120154354	14035026	90361672	106119328	
Total	196	993095000	415000	0	993510000	700336663	60829721	354003058	639506942	
MI 793		Special Central Assistance for Scheduled Castes Component Plan								
SH 01		Scheduled Castes Sub plan								
V	C	600000000	0	0	600000000	598905787	256782	1350995	598649005	.23
Total	01	600000000	0	0	600000000	598905787	256782	1350995	598649005	
Total	793	600000000	0	0	600000000	598905787	256782	1350995	598649005	
MI 800		Other expenditure								
SH 90		Payment of compensation under Guaranteed Delivery of Public Services Act								
GH 01		Payment of Compensation - Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	01	1764818000	465000	0	1765283000	1396470362	75676232	444488870	1320794130	
SM 02		Welfare of Scheduled Tribes								
MI 196		Assistance to Zila Parishads/District Level Panchayats								
SH 01		Operation of Scheduled Tribes Hostels								
GH 02		Programme and Activities								
V	P	440716000	0	0	440716000	313519353	19956893	147153540	293562460	33.39
Total	02	440716000	0	0	440716000	313519353	19956893	147153540	293562460	
Total	01	440716000	0	0	440716000	313519353	19956893	147153540	293562460	
Total	196	440716000	0	0	440716000	313519353	19956893	147153540	293562460	
Total	02	440716000	0	0	440716000	313519353	19956893	147153540	293562460	
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	

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Grant Number:		033 SOCIAL SECURITY AND WELFARE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 03		Welfare of other Backward Classes								
MI 190		Assistance to Public Sector and Other Undertakings								
SH 07		Rajasthan State Other Backward Class Commission								
GH 01		Grants to Rajasthan State Other Backward Class Commission								
V	P	12300000	0	0	12300000	8700000	5600000	9200000	3100000	74.80
Total	01	12300000	0	0	12300000	8700000	5600000	9200000	3100000	
Total	07	12300000	0	0	12300000	8700000	5600000	9200000	3100000	
SH 08		Rajasthan Other Backward Class Finance and Development Cooperative Corporation								
GH 01		Grants to Rajasthan State Other Backward Class Commission								
V	P	9000000	0	0	9000000	5000000		4000000	5000000	44.44
Total	01	9000000	0	0	9000000	5000000	0	4000000	5000000	
Total	08	9000000	0	0	9000000	5000000	0	4000000	5000000	
SH 09		Rajasthan Economic Backward Class Commission								
GH 01		Grants to Rajasthan State Other Backward Class Commission								
V	P	8500000	0	0	8500000	6375000	1500000	3625000	4875000	42.65
Total	01	8500000	0	0	8500000	6375000	1500000	3625000	4875000	
Total	09	8500000	0	0	8500000	6375000	1500000	3625000	4875000	
SH 10		Grants for Loan-waiver								
GH 01		Grants to Rajasthan State Other Backward Class Commission								
V	P	1000	0	0	1000	-125649000	3857000	129507000	-129506000	*****
Total	01	1000	0	0	1000	-125649000	3857000	129507000	-129506000	
Total	10	1000	0	0	1000	-125649000	3857000	129507000	-129506000	
Total	190	29802000	0	0	29802000	-105573000	10957000	146332000	-116530000	
MI 196		Assistance to Zila Parishads / District Level Panchayats								
SH 01		Operation of Hostels								
GH 02		Programme and Activities								
V	P	66996000	0	0	66996000	48632282	4654845	23018563	43977437	34.36
Total	02	66996000	0	0	66996000	48632282	4654845	23018563	43977437	
Total	01	66996000	0	0	66996000	48632282	4654845	23018563	43977437	
SH 02		Grants to Gadia Luhar for purchase of raw material								
GH 02		Programme and Activities								
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	02	1000000	0	0	1000000	1000000	0	0	1000000	
Total	02	1000000	0	0	1000000	1000000	0	0	1000000	
SH 04		Grants for Integrated Project for Gadia Luhar								
V	P	15000000	0	0	15000000	6565000	380000	8815000	6185000	58.77
Total	04	15000000	0	0	15000000	6565000	380000	8815000	6185000	
SH 05		Devnarain Yojana (through the Social Justice and Empowerment Department)								
GH 02		Post-Matric Scholarship Scheme for Special Backward Classes								
V	P	660000000	0	0	660000000	312936571	40465101	387528530	272471470	58.72

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Grant Number		033 SOCIAL SECURITY AND WELFARE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 03		Welfare of other Backward Classes								
MI 196		Assistance to Zila Parishads / District Level Panchayats								
SH 05		Devnarain Yojana (through the Social Justice and Empowerment Department)								
GH 02		Post-Matric Scholarship Scheme for Special Backward Classes								
Total	02	660000000	0	0	660000000	312936571	40465101	387528530	272471470	
GH 03		Grants for Anuprati Yojana for Special Backward Class								
V	P	5000000	0	0	5000000	5000000			5000000	.00
Total	03	5000000	0	0	5000000	5000000	0	0	5000000	
GH 04		Operation of hostels under Devnarain Adarsh Hostel Yojana								
V	P	74532000	0	0	74532000	48983686	2807679	28355993	46176007	38.05
Total	04	74532000	0	0	74532000	48983686	2807679	28355993	46176007	
GH 05		Operation of Devnarain Residential Schools								
V	P	112100000	0	0	112100000	82280339	7502437	37322098	74777902	33.29
Total	05	112100000	0	0	112100000	82280339	7502437	37322098	74777902	
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	851636000	0	0	851636000	449204596	50775217	453206621	398429379	
SH 06		Under Devnarain Yojana (through the Education Department)								
GH 01		Special Camp of Coaching for English, Science and Maths subjects (Secondary School Education)								
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	01	1000000	0	0	1000000	1000000	0	0	1000000	
GH 02		Operation of New Elementary Schools (Elementary Education School)								
V	P	2700000	0	0	2700000	2700000			2700000	.00
Total	02	2700000	0	0	2700000	2700000	0	0	2700000	
GH 03		Operation of Secondary Schools from Upper Elementary Schools (Secondary Education School)								
V	P	20032000	0	0	20032000	11809470	1651876	9874406	10157594	49.29
Total	03	20032000	0	0	20032000	11809470	1651876	9874406	10157594	
GH 04		Operation of Higher Secondary Schools from Secondary School (Secondary Education)								

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Grant Number:		033 SOCIAL SECURITY AND WELFARE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 03		Welfare of other Backward Classes								
MI 196		Assistance to Zila Parishads / District Level Panchayats								
SH 06		Under Devnarain Yojana (through the Education Department)								
GH 04		Operation of Higher Secondary Schools from Secondary School (Secondary Education School)								
V	P	45130000	0	0	45130000	20299459	4566527	29397068	15732932	65.14
Total	04	45130000	0	0	45130000	20299459	4566527	29397068	15732932	
GH 05		Pre-matric Scholarship Scheme for Special Backward Class (Elementary Education School)								
V	P	100000000	0	0	100000000	100000000			100000000	.00
Total	05	100000000	0	0	100000000	100000000	0	0	100000000	
GH 06		Devnarain Girls Students Cycle Distribution Scheme (Secondary Education School)								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
GH 07		Devnarain Gurukul Yojana								
V	P	190000000	0	0	190000000	188450000	10000	1560000	188440000	.82
Total	07	190000000	0	0	190000000	188450000	10000	1560000	188440000	
Total	06	358863000	0	0	358863000	324259929	6228403	40831474	318031526	
SH 07		Operation of New I.T.I. Centres under Devnarain Yojana (through the Technical Education Department)								
GH 01		Operation of New I.T.I. Centres								
V	P	28483000	0	0	28483000	17652769	1666161	12496392	15986608	43.87
Total	01	28483000	0	0	28483000	17652769	1666161	12496392	15986608	
Total	07	28483000	0	0	28483000	17652769	1666161	12496392	15986608	
SH 08		Establishment of Health Sub-Centre under Devnarain Yojana (through the Medical and Health Department)								
GH 01		Operation of Health Sub-Centres								
V	P	70397000	0	0	70397000	33364082	6502620	43535538	26861462	61.84
Total	01	70397000	0	0	70397000	33364082	6502620	43535538	26861462	
GH 02		Operation of Devnarain Mobile Hospital								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	08	70398000	0	0	70398000	33365082	6502620	43535538	26862462	
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	

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Grant Number		033 SOCIAL SECURITY AND WELFARE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 03		Welfare of other Backward Classes								
MI 196		Assistance to Zila Parishads / District Level Panchayats								
SH 11		Women Empowerment Programme under Devnarain Yojana (through the Woman and Child Development Department)								
GH 01		Woman Empowerment								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	11	1000	0	0	1000	1000	0	0	1000	
SH 12		Programme under Devnarain Yojana (through the Sainik Welfare Department)								
GH 01		Scholarship for training for entrance exam to admission in Professional Education courses for the dependent of Ex-Service men								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	12	1000	0	0	1000	1000	0	0	1000	
SH 13		Devnarain Yojana (through the Higher Education Department)								
GH 01		Operation of College cum Hostel for girls students								
V	P	8481000	0	0	8481000	6895048	193401	1779353	6701647	20.98
Total	01	8481000	0	0	8481000	6895048	193401	1779353	6701647	
Total	02	7032000	0	0	7032000	5108393	0	1923607	5108393	27.36
GH 02		Operation of College for boys students								
V	P	7032000	0	0	7032000	5108393		1923607	5108393	27.36
Total	02	7032000	0	0	7032000	5108393	0	1923607	5108393	
GH 03		Grants for Devnarain Girls Student Scooty Distribution and Incentive Amount Scheme								
V	P	80000000	0	0	80000000	80000000	33534000	33534000	46466000	41.92
Total	03	80000000	0	0	80000000	80000000	33534000	33534000	46466000	
Total	13	95513000	0	0	95513000	92003441	33727401	37236960	58276040	
SH 14		Devnarain Yojana (through the Rajasthan, Co-operative Dairy Federation)								
GH 01		Operation of 25000 Kg Dairy Plant								
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	14	2000	0	0	2000	2000	0	0	2000	
SH 15		Grants for Coaching for preparation of competitive examination of Major Government Services (Other Backward Classes)								
V	P	1000	0	0	1000	1000			1000	.00
Total	15	1000	0	0	1000	1000	0	0	1000	
SH 18		Cycle distribution scheme to 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	1490397000	0	0	1490397000	975191099	103934647	619140548	871256452	

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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	217667000	0	0	217667000	217667000		217667000	.00	
V	C	1000000000	0	0	1000000000	681190681	46406013	365215332	634784668	36.52
Total	02	1217667000	0	0	1217667000	898857681	46406013	365215332	852451668	
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	2850000	137500	287500	2712500	9.58
Total	01	3000000	0	0	3000000	2850000	137500	287500	2712500	
Total	04	3000000	0	0	3000000	2850000	137500	287500	2712500	
Total	277	1220667000	0	0	1220667000	901707681	46543513	365502832	855164168	
MI	800	Other expenditure								
SH	05	Devnarain Yojana (through the Social Justice and Empowerment Department)								
GH	01	Administration								
V	P	9012000	0	0	9012000	6190251	718339	3540088	5471912	39.28
Total	01	9012000	0	0	9012000	6190251	718339	3540088	5471912	
GH	02	Grants to Devnarain Board								
V	P	3500000	0	0	3500000	2250000		1250000	2250000	35.71
Total	02	3500000	0	0	3500000	2250000	0	1250000	2250000	
Total	05	12512000	0	0	12512000	8440251	718339	4790088	7721912	
Total	800	12512000	0	0	12512000	8440251	718339	4790088	7721912	
Total	03	2753378000	0	0	2753378000	1779766031	162153499	1135765468	1617612532	
SM	04	Welfare of Minorities								
MI	001	Direction and Administration								
SH	03	Establishment expenditure of Directorate of Minority Affairs Department								
GH	01	Establishment expenditure of Directorate - committed								
V	P	123872000	0	0	123872000	76763253	8657289.82	55766036.82	68105963.18	45.02
Total	01	123872000	0	0	123872000	76763253	8657289.82	55766036.82	68105963.18	
Total	03	123872000	0	0	123872000	76763253	8657289.82	55766036.82	68105963.18	
Total	001	123872000	0	0	123872000	76763253	8657289.82	55766036.82	68105963.18	
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

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		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 04		Welfare of Minorities								
MI 102		Economic development								
SH 01		Through the Directorate of Minority Affairs Department								
GH 03		Minority Development Fund								
Total	03	2000	0	0	2000	2000	0	0	2000	
GH 04		Minority Sectoral Development Programme (MSDP)								
V	C	5253000	0	0	5253000	4669456	72922	656466	4596534	12.50
Total	04	5253000	0	0	5253000	4669456	72922	656466	4596534	
Total	01	25255000	0	0	25255000	24671456	72922	656466	24598534	
Total	102	25255000	0	0	25255000	24671456	72922	656466	24598534	
MI 190		Assistance for Public Sector and other Undertakings								
SH 02		Grants to Rajasthan Minority Finance and Development Co-operative Corporation - committed								
V	P	18000000	0	0	18000000	9000000		9000000	9000000	50.00
Total	02	18000000	0	0	18000000	9000000	0	9000000	9000000	
SH 03		Grants on interest to Rajasthan Minority Finance and Development Co-operative Corporation								
V	P	2000000	0	0	2000000	2000000			2000000	.00
Total	03	2000000	0	0	2000000	2000000	0	0	2000000	
SH 05		Rajasthan minority Commission								
GH 01		Grants to Rajasthan Minority COMMISSION								
V	P	11500000	0	0	11500000	7250000		4250000	7250000	36.96
Total	01	11500000	0	0	11500000	7250000	0	4250000	7250000	
Total	05	11500000	0	0	11500000	7250000	0	4250000	7250000	
SH 06		Grants for Loan-waiver								
GH 01		Grants to Rajasthan Minority COMMISSION								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	190	31501000	0	0	31501000	18251000	0	13250000	18251000	
MI 277		Education								
SH 01		Through the Directorate of Minority Affairs Department								
GH 01		Anuprati Yojana								
V	P	3000000	0	0	3000000	2742500	25000	282500	2717500	9.42
Total	01	3000000	0	0	3000000	2742500	25000	282500	2717500	
GH 02		State Technical Scholarships								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03		Minority girls hostel								
V	P	18386000	0	0	18386000	14955335	619091	4049756	14336244	22.03

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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								
Total	03	18386000	0	0	18386000	14955335	619091	4049756	14336244	
GH 04		Grants for Economic assistance for fees of High Educational Institutions								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH 05		Grants for house rent for studying in High Educational Institutions								
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
GH 06		Scholarship for Professional and Technical Courses								
V	C	880000	0	0	880000	880000			880000	.00
Total	06	880000	0	0	880000	880000	0	0	880000	
GH 08		Post-matric scholarship to students of Minority Community								
V	C	1650000	0	0	1650000	1442336	93832	301496	1348504	18.27
Total	08	1650000	0	0	1650000	1442336	93832	301496	1348504	
GH 09		Operation of Minority boys hostel								
V	P	23876000	0	0	23876000	16307633	360164	7928531	15947469	33.21
Total	09	23876000	0	0	23876000	16307633	360164	7928531	15947469	
GH 13		Operation of Residential schools for minority students								
V	P	7000	0	0	7000	7000			7000	.00
Total	13	7000	0	0	7000	7000	0	0	7000	
Total	01	47802000	0	0	47802000	36337804	1098087	12562283	35239717	
Total	277	47802000	0	0	47802000	36337804	1098087	12562283	35239717	
MI 800		Other expenditure								
SH 01		Through the Deputy Secretary, Minority Affairs Department								
GH 01		Grants to Rajasthan Waqf Board								
V	P	46539000	0	0	46539000	46539000			46539000	.00
Total	01	46539000	0	0	46539000	46539000	0	0	46539000	
GH 02		Haj Committee - committed								
V	P	9385000	0	0	9385000	6928265	423905	2880640	6504360	30.69
Total	02	9385000	0	0	9385000	6928265	423905	2880640	6504360	
GH 03		Rajasthan Waqf Development Council								
V	P	2401000	0	0	2401000	2401000			2401000	.00
Total	03	2401000	0	0	2401000	2401000	0	0	2401000	
GH 04		Grants for Rajasthan Waqf Board - committed								
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	04	1000000	0	0	1000000	1000000	0	0	1000000	
Total	01	59325000	0	0	59325000	56868265	423905	2880640	56444360	

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		O	S	R	T					
MH	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM	04	Welfare of Minorities								
MI	800	Other expenditure								
Total	800	59325000	0	0	59325000	56868265	423905	2880640	56444360	
Total	04	287755000	0	0	287755000	212891778	10252203.82	85115425.82	202639574.18	
SM	80	General								
MI	190	Assistance to Public Sector and Other Undertakings								
SH	02	Rajasthan State Cattle Farmer Welfare Board								
GH	01	Grants to Rajasthan State Cattle Farmer Welfare Board								
V	P	2400000	0	0	2400000	1000000		1400000	1000000	58.33
Total	01	2400000	0	0	2400000	1000000	0	1400000	1000000	
Total	02	2400000	0	0	2400000	1000000	0	1400000	1000000	
Total	190	2400000	0	0	2400000	1000000	0	1400000	1000000	
Total	80	2400000	0	0	2400000	1000000	0	1400000	1000000	
Total	2225	5249067000	465000	0	5249532000	3703647524	268038827.82	1813923303.82	3435608696.18	
MH	2230	Labour,Employment and Skill Development								
SM	01	Labour								
MI	112	Rehabilitation of Bonded Labour								
SH	02	Relief to Bonded Labourers								
V	P	2200000	0	0	2200000	2200000			2200000	.00
V	C	2200000	0	0	2200000	2200000			2200000	.00
Total	02	4400000	0	0	4400000	4400000	0	0	4400000	
Total	112	4400000	0	0	4400000	4400000	0	0	4400000	
Total	01	4400000	0	0	4400000	4400000	0	0	4400000	
Total	2230	4400000	0	0	4400000	4400000	0	0	4400000	
MH	2235	Social Security and Welfare								
SM	02	Social Welfare								
MI	101	Welfare of Handicapped								
SH	02	Schools of deaf, dumb and blinds through the Commissioner, Secondary Education Department								
V	P	10021000	0	0	10021000	6493999	628232	4155233	5865767	41.47
Total	02	10021000	0	0	10021000	6493999	628232	4155233	5865767	
SH	10	District Rehabilitation Centres								
V	P	5766000	0	0	5766000	3443770	518938	2841168	2924832	49.27
Total	10	5766000	0	0	5766000	3443770	518938	2841168	2924832	
SH	12	State level Prizes Scheme for employment of handicapped persons								
V	P	900000	0	0	900000	900000			900000	.00
Total	12	900000	0	0	900000	900000	0	0	900000	
SH	21	Implementation of Handicapped Public Bill (Commissioner,Special Abled Person establishment)-committed								
V	P	8559000	0	0	8559000	4801871	586594	4343723	4215277	50.75

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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								
Total	21	8559000	0	0	8559000	4801871	586594	4343723	4215277	
SH 24		Polio Correction Camp for handicaps								
V	P	800000	0	0	800000	800000			800000	.00
Total	24	800000	0	0	800000	800000	0	0	800000	
SH 29		Schools of deaf, dumb and blinds through the Commissioner, Elementary Education								
V	P	1000	0	0	1000	1000			1000	.00
Total	29	1000	0	0	1000	1000	0	0	1000	
SH 33		Assistance for self employment and training for handicapped persons								
V	P	1000	0	0	1000	1000			1000	.00
Total	33	1000	0	0	1000	1000	0	0	1000	
SH 38		Directorate of Special Abled Persons								
GH 01		Direction and Administration								
V	P	27753000	0	0	27753000	16853224	1561125	12460901	15292099	44.90
Total	01	27753000	0	0	27753000	16853224	1561125	12460901	15292099	
GH 02		Grant for Special Abled Person Self- Employment Scheme (through the Scheduled Castes/ Tribes Corporation)								
V	P	50001000	0	0	50001000	32321059	3685000	21364941	28636059	42.73
Total	02	50001000	0	0	50001000	32321059	3685000	21364941	28636059	
GH 03		Interest Grant under Special Abled Person Self- Employment Scheme								
V	P	500000	0	0	500000	500000			500000	.00
Total	03	500000	0	0	500000	500000	0	0	500000	
GH 05		Scheme for persons under Handicapped Act								
V	C	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
GH 06		State level Spinal Injury Centre								
V	C	9000	0	0	9000	9000			9000	.00
Total	06	9000	0	0	9000	9000	0	0	9000	
Total	38	78264000	0	0	78264000	49684283	5246125	33825842	44438158	
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	33377351	1636968	43266617	31740383	57.68
Total	40	75007000	0	0	75007000	33377351	1636968	43266617	31740383	
SH 41		Anuprati Yojana for disabled applicants								
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	101	Welfare of Handicapped								
SH	41	Anuprati Yojana for disabled applicants								
Total	41	500000	0	0	500000	500000	0	0	500000	
SH	42	National Programme for Disabled persons								
GH	01	Hostel for Special Government Schools								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	42	1000	0	0	1000	1000	0	0	1000	
SH	44	Schools of deaf, dumb and blinds- Commissioner, Elementary Education								
GH	01	Operational expenditure of schools of deaf,dumb and blind-Commissioner elementary education-Committed								
V	P	1806000	0	0	1806000	1214283	269016	860733	945267	47.66
C	P	1000	0	0	1000	1000			1000	.00
Total	01	1807000	0	0	1807000	1215283	269016	860733	946267	
Total	44	1807000	0	0	1807000	1215283	269016	860733	946267	
SH	45	Schools of deaf, dumb and blinds (through the Commissioner, Secondary Education Department)								
GH	01	Operational expenditure of schools of deaf,dumb and blind(Through the Commissioner Secondary education department)-Committed								
V	P	72708000	0	0	72708000	47695681	5159921	30172240	42535760	41.50
Total	01	72708000	0	0	72708000	47695681	5159921	30172240	42535760	
Total	45	72708000	0	0	72708000	47695681	5159921	30172240	42535760	
SH	46	School Cum boarding of blind boys,girls(Through the Commissioner Secondary education department)								
GH	01	Establishment expenditure-Committed								
V	P	30400000	0	0	30400000	20840035.02	1834217	11394181.98	19005818.02	37.48
Total	01	30400000	0	0	30400000	20840035.02	1834217	11394181.98	19005818.02	
Total	46	30400000	0	0	30400000	20840035.02	1834217	11394181.98	19005818.02	
SH	47	Schemes operated under Rajya Divyang Kalyan Nidhi (Through the Special Abled persons Department).								
GH	01	Schemes operated under Rajya Divyang Kalyan Nidhi								
V	P	10000000	0	0	10000000	10000000			10000000	.00
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	47	10000000	0	0	10000000	10000000	0	0	10000000	
Total	101	294746000	0	0	294746000	179766273.02	15880011	130859737.98	163886262.02	
MI	102	Child Welfare								
SH	02	Welfare Expansion Schemes Grants-in-aid/ Contributions/ Subsidies								
GH	01	Through the Director, Social Justice and Empowerment Department								
V	P	6000000	0	0	6000000	2500000		3500000	2500000	58.33
Total	01	6000000	0	0	6000000	2500000	0	3500000	2500000	

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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								
Total	02	6000000	0	0	6000000	2500000	0	3500000	2500000	
SH	09	Through the Child Empowerment Department								
GH	01	Child Rights Protection Commission								
V	P	18418000	0	0	18418000	10693614	1245973	8970359	9447641	48.70
Total	01	18418000	0	0	18418000	10693614	1245973	8970359	9447641	
Total	09	18418000	0	0	18418000	10693614	1245973	8970359	9447641	
SH	10	Through the Child Empowerment Department								
GH	01	Integrated Child Protection Scheme								
V	P	176000000	0	0	176000000	136899000	30286000	69387000	106613000	39.42
V	C	264000000	0	0	264000000	250703000	45429000	58726000	205274000	22.24
Total	01	440000000	0	0	440000000	387602000	75715000	128113000	311887000	
GH	02	Operation of Child Home/Cretch								
V	P	6800000	0	0	6800000	6800000			6800000	.00
V	C	10200000	0	0	10200000	10200000			10200000	.00
Total	02	17000000	0	0	17000000	17000000	0	0	17000000	
Total	10	457000000	0	0	457000000	404602000	75715000	128113000	328887000	
SH	11	Through the Directorate of Child Empowerment Department								
GH	01	Direction and Administration								
V	P	15490000	0	0	15490000	10519614	1074999	6045385	9444615	39.03
C	P	1000	0	0	1000	1000			1000	.00
Total	01	15491000	0	0	15491000	10520614	1074999	6045385	9445615	
GH	02	District Level Child Empowerment and District Child Protection Unit								
V	P	10638000	0	0	10638000	7255629	453100	3835471	6802529	36.05
C	P	1000	0	0	1000	1000			1000	.00
Total	02	10639000	0	0	10639000	7256629	453100	3835471	6803529	
GH	03	Pahal Yojana								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	11	26131000	0	0	26131000	17778243	1528099	9880856	16250144	
Total	102	507549000	0	0	507549000	435573857	78489072	150464215	357084785	
MI	103	Women's Welfare								
SH	05	Woman Development Programme								
GH	01	Woman Development Programme								
V	P	20901000	0	0	20901000	14464879	1142572	7578693	13322307	36.26
V	C	8947000	0	0	8947000	8947000			8947000	.00
Total	01	29848000	0	0	29848000	23411879	1142572	7578693	22269307	
GH	10	Interest grant to Woman Self Help Groups								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 103		Women's Welfare								
SH 05		Woman Development Programme								
GH 10		Interest grant to Woman Self Help Groups								
V	P	2400000	0	0	2400000	1957854	442146	1957854	18.42	
Total	10	2400000	0	0	2400000	1957854	0	1957854		
GH 12		Assistance to rapped victim women								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	12	2000	0	0	2000	2000	0	2000		
GH 13		Protection to women from sexual harassment at duty place								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	13	2000	0	0	2000	2000	0	2000		
GH 14		Basic Computer Course for Women								
V	P	61600000	0	0	61600000	61046500	553500	61046500	.90	
Total	14	61600000	0	0	61600000	61046500	0	61046500		
GH 15		Assistance for implementation of Women Protection Act, 2005 from domestic violence								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	15	2000	0	0	2000	2000	0	2000		
GH 16		Beti Bachao- Beti Padhao								
V	P	1000000	0	0	1000000	1000000	144193	855807	14.42	
V	C	1500000	0	0	1500000	1500000	216291	1283709	14.42	
Total	16	2500000	0	0	2500000	2500000	360484	2139516		
GH 17		Priyadarshni Adrash Self Help Group Yojana								
V	P	6500000	0	0	6500000	5915600	118000	5797600	10.81	
Total	17	6500000	0	0	6500000	5915600	118000	5797600		
GH 18		Woman Development Programme-Committed								
V	P	47145000	0	0	47145000	29477957	2864510	26613447	43.55	
C	P	1000	0	0	1000	1000		1000	.00	
Total	18	47146000	0	0	47146000	29478957	2864510	26614447		
Total	05	150000000	0	0	150000000	124316790	4485566	119831224		
SH 10		State Woman Commission-committed								
V	P	26000000	0	0	26000000	18000000	8000000	18000000	30.77	
Total	10	26000000	0	0	26000000	18000000	0	18000000		
SH 12		Woman Self Help Group Institution								
V	P	28829000	0	0	28829000	27841438	26692	27814746	3.52	
Total	12	28829000	0	0	28829000	27841438	26692	27814746		
SH 15		Swawlamban Yojana								

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 103		Women's Welfare								
SH 15		Swawlamban Yojana								
V	P	2500000	0	0	2500000	2500000		2500000	.00	
Total	15	2500000	0	0	2500000	2500000	0	2500000		
SH 18		Assistance to Voluntary Institutions for operation of Swayam sidha Yojana								
V	P	1000	0	0	1000	1000		1000	.00	
Total	18	1000	0	0	1000	1000	0	1000		
SH 19		Mukya Mantri Shashaktikaran Karyakram								
GH 01		Through the Commissioner, Woman Empowerment Department								
V	P	3000000	0	0	3000000	2892856	107144	2892856	3.57	
Total	01	3000000	0	0	3000000	2892856	0	2892856		
Total	19	3000000	0	0	3000000	2892856	0	2892856		
SH 20		Mission Gramya Shakti								
GH 01		Through the Woman Empowerment Department								
V	P	22050000	0	0	22050000	22050000		22050000	.00	
V	C	51450000	0	0	51450000	51450000		51450000	.00	
Total	01	73500000	0	0	73500000	73500000	0	73500000		
Total	20	73500000	0	0	73500000	73500000	0	73500000		
SH 21		Grant for Operation of Swadhar Homes								
GH 01		Through the Social Justice and Empowerment Department								
V	P	5000000	0	0	5000000	5000000		5000000	.00	
V	C	7500000	0	0	7500000	7500000		7500000	.00	
Total	01	12500000	0	0	12500000	12500000	0	12500000		
Total	21	12500000	0	0	12500000	12500000	0	12500000		
SH 22		Woman Self Help Group Institution								
GH 01		Through the Woman Empowerment Department								
V	P	10562000	0	0	10562000	7422137	496674	6925463	34.43	
Total	01	10562000	0	0	10562000	7422137	496674	6925463		
Total	22	10562000	0	0	10562000	7422137	496674	6925463		
SH 23		Ujjawala Yojana								
GH 01		Through the Social Justice and Empowerment Department								
V	P	5000000	0	0	5000000	5000000		5000000	.00	
V	C	10000000	0	0	10000000	10000000		10000000	.00	
Total	01	15000000	0	0	15000000	15000000	0	15000000		
Total	23	15000000	0	0	15000000	15000000	0	15000000		
Total	103	321892000	0	0	321892000	283974221	5008932	278965289		
MI 104		Welfare of Aged, Infirm and Destitute								
SH 03		Legal advice fee and assistance to poors-committed								
V	P	287996000	0	0	287996000	152341535	23685260	128656275	55.33	

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 104		Welfare of Aged, Infirm and Destitute								
SH 03		Legal advice fee and assistance to poors-committed								
Total	03	287996000	0	0	287996000	152341535	23685260	159339725	128656275	
SH 05		Assistance to Senior Citizen Welfare Board								
V	P	3223000	0	0	3223000	1748443	284579	1759136	1463864	54.58
Total	05	3223000	0	0	3223000	1748443	284579	1759136	1463864	
Total	104	291219000	0	0	291219000	154089978	23969839	161098861	130120139	
MI 190		Assistance to Public Sector and Other Undertakings								
SH 02		State Human Right Commission								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03		State Information Commission-Committed								
V	P	43000000	0	0	43000000	28000000		15000000	28000000	34.88
Total	03	43000000	0	0	43000000	28000000	0	15000000	28000000	
SH 05		Grant to State Human Right Commission								
GH 01		Grant to State Human Right Commission-Committed								
V	P	56500000	0	0	56500000	31750000		24750000	31750000	43.81
Total	01	56500000	0	0	56500000	31750000	0	24750000	31750000	
Total	05	56500000	0	0	56500000	31750000	0	24750000	31750000	
Total	190	99501000	0	0	99501000	59751000	0	39750000	59751000	
MI 196		Assistance to Zila Parishads / District level Panchayats								
SH 02		For District Level Offices of Woman Empowerment								
GH 01		For establishment expenditure								
V	P	269951000	0	0	269951000	193062416	13247928	90136512	179814488	33.39
Total	01	269951000	0	0	269951000	193062416	13247928	90136512	179814488	
GH 02		Programme and Activities								
V	P	2500000	0	0	2500000	2372434	1818000	1945566	554434	77.82
Total	02	2500000	0	0	2500000	2372434	1818000	1945566	554434	
GH 07		Grants for Kishori Shakti Yojana								
V	P	8162000	0	0	8162000	8162000			8162000	.00
V	C	12243000	0	0	12243000	12243000			12243000	.00
Total	07	20405000	0	0	20405000	20405000	0	0	20405000	
GH 09		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								
V	P	1508000	0	0	1508000	1305405	41679	244274	1263726	16.20
V	C	2262000	0	0	2262000	1897121	62518	427397	1834603	18.89
Total	10	3770000	0	0	3770000	3202526	104197	671671	3098329	

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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 11		Dhanlakshmi Mahila Samridhi Kendra								
V	C	1000	0	0	1000	1000		1000	.00	
Total	11	1000	0	0	1000	1000	0	1000		
GH 14		Grants for Woman Security and Advice Centre								
V	P	9620000	0	0	9620000	7792218	56121	1883903	7736097	19.58
Total	14	9620000	0	0	9620000	7792218	56121	1883903	7736097	
GH 15		Grants for Collective Marriage Grant Scheme								
V	P	44200000	0	0	44200000	15992000	3193000	31401000	12799000	71.04
Total	15	44200000	0	0	44200000	15992000	3193000	31401000	12799000	
GH 16		Grants for District Woman Help Committee								
V	P	542000	0	0	542000	482000		60000	482000	11.07
Total	16	542000	0	0	542000	482000	0	60000	482000	
GH 23		Beti Bachao - Beti Padhao								
V	C	0	6000	0	6000	6000		6000	.00	
Total	23	0	6000	0	6000	6000	0	6000		
GH 26		Mukhya Mantri Rajshree Yojana								
V	P	1274700000	0	0	1274700000	474700000		800000000	474700000	62.76
Total	26	1274700000	0	0	1274700000	474700000	0	800000000	474700000	
GH 29		For Establishment expenditure-Committed								
V	P	100791000	0	0	100791000	72171841.1	6083230	34702388.9	66088611.1	34.43
C	P	1000	0	0	1000	1000			1000	.00
Total	29	100792000	0	0	100792000	72172841.1	6083230	34702388.9	66089611.1	
GH 30		One Stop Centre								
V	C	3000	0	0	3000	3000	857332	857332	-854332	28577.73
Total	30	3000	0	0	3000	3000	857332	857332	-854332	
GH 33		Chirali Yojana								
V	P	12500000	0	0	12500000	12500000			12500000	.00
V	C	18848000	0	0	18848000	18848000			18848000	.00
Total	33	31348000	0	0	31348000	31348000	0	0	31348000	
GH 36		Mahila Shakti Kendra								
V	P	0	5000	0	5000	5000			5000	.00
V	C	0	5000	0	5000	5000			5000	.00
Total	36	0	10000	0	10000	10000	0	0	10000	
Total	02	1757833000	16000	0	1757849000	821550435.1	25359808	961658372.9	796190627.1	
SH 05		Grants for Joint Assistance								
GH 02		Programme and Activities								
V	P	30000000	0	0	30000000	23484403	1385910	7901507	22098493	26.34

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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 05		Grants for Joint Assistance								
GH 02		Programme and Activities								
Total	02	30000000	0	0	30000000	23484403	1385910	7901507	22098493	
Total	05	30000000	0	0	30000000	23484403	1385910	7901507	22098493	
SH 06		Scholarship to physically handicapped students								
GH 02		Programme and Activities								
V	P	1000000	0	0	1000000	984420	9500	25080	974920	2.51
Total	02	1000000	0	0	1000000	984420	9500	25080	974920	
Total	06	1000000	0	0	1000000	984420	9500	25080	974920	
SH 07		Marking of handicaps								
GH 02		Programme and Activities								
V	P	1001000	0	0	1001000	581972	76387	495415	505585	49.49
Total	02	1001000	0	0	1001000	581972	76387	495415	505585	
Total	07	1001000	0	0	1001000	581972	76387	495415	505585	
SH 08		Camps for marriage of handicapped								
GH 02		Programme and Activities								
V	P	10000000	0	0	10000000	6000000	875000	4875000	5125000	48.75
Total	02	10000000	0	0	10000000	6000000	875000	4875000	5125000	
Total	08	10000000	0	0	10000000	6000000	875000	4875000	5125000	
SH 15		Disabled Welfare								
GH 01		Operation of Old age home								
V	P	12721000	0	0	12721000	11067136	370254	2024118	10696882	15.91
Total	01	12721000	0	0	12721000	11067136	370254	2024118	10696882	
GH 05		Training for diploma in Mental retardation								
V	P	2930000	0	0	2930000	1967413	156184	1118771	1811229	38.18
Total	05	2930000	0	0	2930000	1967413	156184	1118771	1811229	
GH 09		Sports programme of disabled persons								
V	P	1200000	0	0	1200000	1200000			1200000	.00
Total	09	1200000	0	0	1200000	1200000	0	0	1200000	
GH 11		Grant for self-support to pension holder persons with disabilities								
V	P	1000	0	0	1000	1000			1000	.00
Total	11	1000	0	0	1000	1000	0	0	1000	
GH 13		Grant to Executive Voluntary Agencies in physically and mentally retarded areas								
V	P	100000000	0	0	100000000	46099640	4108153	58008513	41991487	58.01
Total	13	100000000	0	0	100000000	46099640	4108153	58008513	41991487	
GH 14		Leprosy home								
V	P	350000	0	0	350000	350000			350000	.00
Total	14	350000	0	0	350000	350000	0	0	350000	

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 196		Assistance to Zila Parishads / District level Panchayats								
SH 15		Disabled Welfare								
GH 15		Rapid Development of Special Able Persons								
V	P	500000	0	0	500000	500000		500000	.00	
Total	15	500000	0	0	500000	500000	0	500000		
GH 16		Training to teachers of blind persons								
V	P	200000	0	0	200000	200000		200000	.00	
Total	16	200000	0	0	200000	200000	0	200000		
GH 17		Assistance to Executive Voluntary Agencies in physically and mentally retarded areas								
V	P	400000	0	0	400000	400000	86456	86456	313544	
Total	17	400000	0	0	400000	400000	86456	86456	313544	
Total	15	118302000	0	0	118302000	61785189	4721047	61237858	57064142	
SH 16		Child Welfare								
GH 06		Chief Minister Expertise Development Scheme								
V	P	4401000	0	0	4401000	1865607		2535393	1865607	
Total	06	4401000	0	0	4401000	1865607	0	2535393	1865607	
GH 08		Home for mentally retarded sufferer children								
V	P	28101000	0	0	28101000	14933985	2875136	16042151	12058849	
Total	08	28101000	0	0	28101000	14933985	2875136	16042151	12058849	
Total	16	32502000	0	0	32502000	16799592	2875136	18577544	13924456	
SH 17		Woman Welfare								
GH 01		State shelter and after ward services								
V	P	36702000	0	0	36702000	24714991.9	2282137	14269145.1	22432854.9	
Total	01	36702000	0	0	36702000	24714991.9	2282137	14269145.1	22432854.9	
GH 05		Home for mentally retarded sufferer women								
V	P	28800000	0	0	28800000	17213131	2967439	14554308	14245692	
Total	05	28800000	0	0	28800000	17213131	2967439	14554308	14245692	
Total	17	65502000	0	0	65502000	41928122.9	5249576	28823453.1	36678546.9	
SH 18		Aged Welfare								
GH 03		Establishment and operation of old age home under P.P.P. Scheme								
V	P	1000000	0	0	1000000	1000000		1000000	.00	
Total	03	1000000	0	0	1000000	1000000	0	1000000		
GH 04		Grant for Construction and operation of old age home/Home through Voluntary Institutions								
V	P	15000000	0	0	15000000	10089011	757055	5668044	9331956	
Total	04	15000000	0	0	15000000	10089011	757055	5668044	9331956	
Total	18	16000000	0	0	16000000	11089011	757055	5668044	10331956	
SH 19		Other Programmes								
GH 01		Anti Intoxication Programme								
V	P	1000	0	0	1000	1000		1000	.00	

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 196		Assistance to Zila Parishads / District level Panchayats								
SH 19		Other Programmes								
GH 01		Anti Intoxication Programme								
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 03		Operation of residential schools for children of Herdsmen								
V	P	35261000	0	0	35261000	21906099	3338416	16693317	18567683	47.34
Total	03	35261000	0	0	35261000	21906099	3338416	16693317	18567683	
GH 04		Grant to BPL families for Janshree Bima Yojana								
V	C	19200000	0	0	19200000	19200000			19200000	.00
Total	04	19200000	0	0	19200000	19200000	0	0	19200000	
GH 05		Grant for marriage to widow woman entitled to get pension								
V	P	500000	0	0	500000	470000		30000	470000	6.00
Total	05	500000	0	0	500000	470000	0	30000	470000	
GH 06		Grant for Separate or group hostels for teaching of children of Scheduled Castes/ Tribes/ D-notified Tribes								
V	P	15000000	0	0	15000000	15000000			15000000	.00
Total	06	15000000	0	0	15000000	15000000	0	0	15000000	
GH 07		Grant for shelter less children under Palanhar Yojana								
V	P	1500000000	0	0	1500000000	821612500	250163500	928551000	571449000	61.90
Total	07	1500000000	0	0	1500000000	821612500	250163500	928551000	571449000	
GH 08		Grant under Sahyog Yojana								
V	P	75000000	0	0	75000000	21440000	6020000	59580000	15420000	79.44
Total	08	75000000	0	0	75000000	21440000	6020000	59580000	15420000	
GH 14		Grant for Rehabilitation of persons involved in beggary								
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	14	1000000	0	0	1000000	1000000	0	0	1000000	
GH 18		Assistance to BPL families for Jan Bima Yojana(Pradhanmantri Jeevan Jyoti Bima Yojana and Pradhanmantri Surksha Bima Yojana)								
V	C	124800000	0	0	124800000	124800000			124800000	.00
Total	18	124800000	0	0	124800000	124800000	0	0	124800000	
Total	19	1770762000	0	0	1770762000	1025429599	259521916	1004854317	765907683	
SH 20		Navjeevan Yojana								
GH 01		Operation of Hostels under Navjeevan Yojana								
V	P	16410000	0	0	16410000	13940083	42848	2512765	13897235	15.31
Total	01	16410000	0	0	16410000	13940083	42848	2512765	13897235	
Total	20	16410000	0	0	16410000	13940083	42848	2512765	13897235	
SH 21		Scheme for Vimuct,Lomad, Partial lomad castes								
GH 01		Grant for building construction								
V	P	1000	0	0	1000	1000			1000	.00

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 196		Assistance to Zila Parishads / District level Panchayats								
SH 21		Scheme for Vimuct,Lomad, Partial lomad castes								
GH 01		Grant for building construction								
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02		Operation of Hostels								
V	P	10000	0	0	10000	10000			10000	.00
Total	02	10000	0	0	10000	10000	0	0	10000	
GH 03		Operation of Residensial Schools								
V	P	10000	0	0	10000	10000			10000	.00
Total	03	10000	0	0	10000	10000	0	0	10000	
GH 04		Pre-matric Scholarship Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH 05		Special Educational Grant								
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
GH 06		Post-matric Scholarship Scheme								
V	P	2396000	0	0	2396000	2396000			2396000	.00
V	C	7189000	0	0	7189000	7189000			7189000	.00
Total	06	9585000	0	0	9585000	9585000	0	0	9585000	
GH 07		Grant for Bicycle Distribution Sheme to Boys/ Girls Students Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH 08		Grant for Scooty Distribution to Boys-Girls Students Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
GH 09		Grant for Self- employment								
V	P	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
GH 10		Grant for Skill Training								
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
GH 11		Purchase Scheme of Annual Award/ Training/ Musical Instruments								
V	P	1000	0	0	1000	1000			1000	.00
Total	11	1000	0	0	1000	1000	0	0	1000	
Total	21	9613000	0	0	9613000	9613000	0	0	9613000	
SH 22		Scheme for Economically Backward Classes								
GH 01		Grant for Anuprati Yojana								
V	P	10000000	0	0	10000000	10000000			10000000	.00

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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								
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
GH 02		Operation of College level Hostels								
V	P	10000	0	0	10000	10000			10000	.00
Total	02	10000	0	0	10000	10000	0	0	10000	
GH 03		Operation of Residential Schools								
V	P	10000	0	0	10000	10000			10000	.00
Total	03	10000	0	0	10000	10000	0	0	10000	
GH 04		Pre-matric Scholarship Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH 05		Special Educational Grant								
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
GH 06		Post-matric Scholarship Scheme								
V	C	50000000	0	0	50000000	47104896	653473	3548577	46451423	7.10
Total	06	50000000	0	0	50000000	47104896	653473	3548577	46451423	
GH 07		Grant for Bicycle Distribution to Boys-Girls Students Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH 08		Grant for Scooty Distribution to Boys-Girls Students Scheme								
V	P	40000000	0	0	40000000	40000000			40000000	.00
Total	08	40000000	0	0	40000000	40000000	0	0	40000000	
GH 09		Grant for Self-employment								
V	P	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	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		Grant for Coaching scheme for high education								
V	P	1000	0	0	1000	1000			1000	.00
Total	11	1000	0	0	1000	1000	0	0	1000	
Total	22	100026000	0	0	100026000	97130896	653473	3548577	96477423	
SH 23		Post Metric Scholarship Scheme For students of Economic Backward Class								
GH 01		Post Metric Scholarship								
V	P	0	1000	0	1000	1000			1000	.00
Total	01	0	1000	0	1000	1000	0	0	1000	

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		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	02	Social Welfare								
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	23	Post Metric Scholarship Scheme For students of Economic Backward Class								
Total	23	0	1000	0	1000	1000	0	0	1000	
SH	24	Bhamashah Suraksha Kawatch Yojana								
GH	01	Assistance on death by accident of families of Bhamashah Card Holders NFSA								
V	C	0	1000	0	1000	1000			1000	.00
Total	01	0	1000	0	1000	1000	0	0	1000	
Total	24	0	1000	0	1000	1000	0	0	1000	
Total	196	3928951000	18000	0	3928969000	2130318723	301527656	2100177933	1828791067	
MI	197	Assistance to Block Panchayats/ Inter-mediate Level Panchayats								
SH	01	Block level establishment								
GH	01	Block level establishment-Committed								
V	P	103602000	0	0	103602000	63876463	7797564	47523101	56078899	45.87
Total	01	103602000	0	0	103602000	63876463	7797564	47523101	56078899	
Total	01	103602000	0	0	103602000	63876463	7797564	47523101	56078899	
Total	197	103602000	0	0	103602000	63876463	7797564	47523101	56078899	
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	5820387	301107	1480720	5519280	21.15
Total	04	7000000	0	0	7000000	5820387	301107	1480720	5519280	
SH	05	State level Prize Distribution Function								
V	P	1200000	0	0	1200000	345879	35696	889817	310183	74.15
Total	05	1200000	0	0	1200000	345879	35696	889817	310183	
SH	06	Training programme of departmental officers/ employees								
V	P	1000000	0	0	1000000	934304		65696	934304	6.57
Total	06	1000000	0	0	1000000	934304	0	65696	934304	
SH	12	Computerization for Head-Quarter/ District Level								
V	P	7000000	0	0	7000000	6204369	65203	860834	6139166	12.30
Total	12	7000000	0	0	7000000	6204369	65203	860834	6139166	
SH	18	Grant for Welfare Board of Vimuct,Lomad, Partial Lomad castes								
V	P	1800000	0	0	1800000	1800000			1800000	.00
Total	18	1800000	0	0	1800000	1800000	0	0	1800000	
SH	19	Grant through Chief Minister Relief Fund for road accident, natural accident/ calamity, animal accident etc.								
V	P	450000000	0	0	450000000	240000000		210000000	240000000	46.67
Total	19	450000000	0	0	450000000	240000000	0	210000000	240000000	
SH	20	Kesh Kala Board								
GH	01	Through the Social Justice Empowerment Department								

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		O	S	R	T					
MH 2235	Social Security and Welfare									
SM 02	Social Welfare									
MI 200	Other Programmes									
SH 20	Kesh Kala Board									
GH 01	Through the Social Justice Empowerment Department									
V	P	3500000	0	0	3500000	3500000		3500000	.00	
Total	01	3500000	0	0	3500000	3500000	0	3500000		
Total	20	3500000	0	0	3500000	3500000	0	3500000		
SH 21	Rajasthan Transgender welfare Board									
GH 01	Through the Social Justice Empowerment Department									
V	P	1500000	0	0	1500000	1500000		1500000	.00	
Total	01	1500000	0	0	1500000	1500000	0	1500000		
Total	21	1500000	0	0	1500000	1500000	0	1500000		
SH 22	Scheme for Cremation of unclaimed dead bodies									
GH 01	Scheme for Cremation of unclaimed dead bodies									
V	P	5000000	0	0	5000000	4675000	170000	495000	9.90	
Total	01	5000000	0	0	5000000	4675000	170000	495000		
Total	22	5000000	0	0	5000000	4675000	170000	495000		
Total	200	478000000	0	0	478000000	264779939	572006	213792067		
MI 797	Transfers to Reserve Fund/ Deposit Accounts									
SH 01	Rajya Divyang Kalyan Nidhi									
GH 01	Transfer to Rajya Divyang Kalyan Nidhi									
V	P	10000000	0	0	10000000	10000000		10000000	.00	
Total	01	10000000	0	0	10000000	10000000	0	10000000		
Total	01	10000000	0	0	10000000	10000000	0	10000000		
Total	797	10000000	0	0	10000000	10000000	0	10000000		
Total	02	6035460000	18000	0	6035478000	3582130454.02	433245080	2886592625.98	3148885374.02	
SM 60	Other Social Security and Welfare Programmes									
MI 102	Pensions under Social Security Schemes									
SH 02	Through the Director, Pension and Pensioners Welfare Department									
GH 01	Grants to Pensioners of State Government under Medical Facilities Scheme-Committed									
V	P	13137000	0	0	13137000	13137000		13137000	.00	
Total	01	13137000	0	0	13137000	13137000	0	13137000		
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	13138000	0	0	13138000	13138000	0	13138000		
Total	102	13138000	0	0	13138000	13138000	0	13138000		
MI 104	Deposit Linked Insurance Scheme-Government Provident Fund									
SH 01	Deposit Linked Insurance State Provident Fund-committed									

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 60		Other Social Security and Welfare Programmes								
MI 104		Deposit Linked Insurance Scheme-Government Provident Fund								
SH 01		Deposit Linked Insurance State Provident Fund-committed								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02		Maintenance of Provident Fund Accounts-committed								
V	P	420652000	0	0	420652000	252559958	28912057	197004099	223647901	46.83
C	P	1000	211000	0	212000	1947		210053	1947	99.08
Total	02	420653000	211000	0	420864000	252561905	28912057	197214152	223649848	
Total	104	420654000	211000	0	420865000	252562905	28912057	197214152	223650848	
MI 105		Government Employees Insurance Scheme								
SH 01		State Insurance Department-committed								
V	P	605849000	0	0	605849000	339027857	45861128	312682271	293166729	51.61
C	P	1000	211000	0	212000	1947		210053	1947	99.08
Total	01	605850000	211000	0	606061000	339029804	45861128	312892324	293168676	
Total	105	605850000	211000	0	606061000	339029804	45861128	312892324	293168676	
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	98579763	8651346	50072583	89928417	35.77
Total	01	140001000	0	0	140001000	98579763	8651346	50072583	89928417	
Total	107	140001000	0	0	140001000	98579763	8651346	50072583	89928417	
MI 110		Other Insurance Schemes								
SH 01		General Insurance Scheme-committed								
V	P	43347000	0	0	43347000	25294271	3230352	21283081	22063919	49.10
Total	01	43347000	0	0	43347000	25294271	3230352	21283081	22063919	
Total	110	43347000	0	0	43347000	25294271	3230352	21283081	22063919	
MI 196		Assistance to Zila Parishads/District Level Panchayats								
SH 01		Through the Social Justice and Empowerment Department								
GH 05		Indira Gandhi National Old Age Pension								
V	C	1352184000	0	0	1352184000	854584564	85385983.76	582985419.76	769198580.24	43.11
Total	05	1352184000	0	0	1352184000	854584564	85385983.76	582985419.76	769198580.24	
GH 06		Indira Gandhi National Widow Pension								
V	C	318023000	0	0	318023000	96771338	55989300	277240962	40782038	87.18
Total	06	318023000	0	0	318023000	96771338	55989300	277240962	40782038	
GH 07		Indira Gandhi National Specially Abled Pension								
V	C	52469000	0	0	52469000	30149150	4286700	26606550	25862450	50.71
Total	07	52469000	0	0	52469000	30149150	4286700	26606550	25862450	
Total	01	1722676000	0	0	1722676000	981505052	145661983.76	886832931.76	835843068.24	
SH 02		Chief Minister Old age person Honour Pension Scheme								

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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 02		Chief Minister Old age person Honour Pension Scheme								
GH 01		Chief Minister Old Age Person Honour Pension Scheme								
V	P	20911700000	0	0	20911700000	12990043839.69	1633959871.48	9555616031.79	11356083968.21	45.70
Total	01	20911700000	0	0	20911700000	12990043839.69	1633959871.48	9555616031.79	11356083968.21	
Total	02	20911700000	0	0	20911700000	12990043839.69	1633959871.48	9555616031.79	11356083968.21	
SH 03		Chief Minister Widow Honour Pension Scheme								
GH 01		Chief Minister Widow Honour Pension Scheme								
V	P	3645750000	0	0	3645750000	203531137.56	881654112	4323872974.44	-678122974.44	118.60
Total	01	3645750000	0	0	3645750000	203531137.56	881654112	4323872974.44	-678122974.44	
Total	03	3645750000	0	0	3645750000	203531137.56	881654112	4323872974.44	-678122974.44	
SH 04		Mukhya Mantri Vishesh Yogya Jan Samman Pension Yojana for Scheduled Castes								
GH 01		Mukhya Mantri Vishesh Yogya Jan Samman Pension Yojana for Scheduled Castes								
V	P	2019536000	0	0	2019536000	902014259.5	214180140	1331701880.5	687834119.5	65.94
Total	01	2019536000	0	0	2019536000	902014259.5	214180140	1331701880.5	687834119.5	
Total	04	2019536000	0	0	2019536000	902014259.5	214180140	1331701880.5	687834119.5	
SH 05		Pension to needed persons for Devsthan Department of Charitable purposes								
GH 01		Pension to needed persons for Devsthan Department of Charitable purposes								
V	P	5000	0	0	5000	5000	0	0	5000	.00
Total	01	5000	0	0	5000	5000	0	0	5000	
Total	05	5000	0	0	5000	5000	0	0	5000	
Total	196	28299667000	0	0	28299667000	15077099288.75	2875456107.24	16098023818.49	12201643181.51	
MI 200		Other Programmes								
SH 01		Board of Sailors, Soldiers and Airmen								
GH 01		Head Office Staff-Committed								
V	P	25170000	0	0	25170000	15974842	1658060	10853218	14316782	43.12
Total	01	25170000	0	0	25170000	15974842	1658060	10853218	14316782	
GH 02		District Sailors, Soldiers and Airmen Board-Committed								
V	P	142947000	0	0	142947000	102950185.1	8047249	48044063.9	94902936.1	33.61
Total	02	142947000	0	0	142947000	102950185.1	8047249	48044063.9	94902936.1	
GH 03		Self- Employment Programme for Ex-service men-Committed								
V	P	1000000	0	0	1000000	946188	11681	65493	934507	6.55
Total	03	1000000	0	0	1000000	946188	11681	65493	934507	
GH 04		Assistance to families of deceased soldiers and permanent handicapped in collision- Committed								
V	P	20000	0	0	20000	18000	0	2000	18000	10.00
Total	04	20000	0	0	20000	18000	0	2000	18000	
GH 05		Pensions to widows of soldiers deceased in II World War-Committed								
V	P	175000000	0	0	175000000	118839000	10404000	66565000	108435000	38.04

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		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	60	Other Social Security and Welfare Programmes								
MI	200	Other Programmes								
SH	01	Board of Sailors, Soldiers and Airmen								
GH	05	Pensions to widows of soldiers deceased in II World War-Committed								
Total	05	175000000	0	0	175000000	118839000	10404000	66565000	108435000	
GH	06	Honoured Allowance to War Widows-Committed								
V	P	5300000	0	0	5300000	3841400	360000	1818600	3481400	34.31
Total	06	5300000	0	0	5300000	3841400	360000	1818600	3481400	
GH	07	Grant under Kargil Package for War deceased soldiers-Committed								
V	P	20000000	0	0	20000000	20000000			20000000	.00
Total	07	20000000	0	0	20000000	20000000	0	0	20000000	
GH	09	Innovative/Novel Schemes of Sainik Welfare Department								
V	P	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
Total	01	369438000	0	0	369438000	262570615.1	20480990	127348374.9	242089625.1	
SH	02	Relief to persons effected by riots-committed								
V	P	2500000	0	0	2500000	1955000		545000	1955000	21.80
Total	02	2500000	0	0	2500000	1955000	0	545000	1955000	
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	2582500	385000	2802500	2197500	56.05
Total	10	5000000	0	0	5000000	2582500	385000	2802500	2197500	
SH	11	Grants for Compensation to suffered and their dependents								
GH	01	Grants through the State Legal Service Authority-Committed								
V	P	80000000	0	0	80000000	5581250	2864000	77282750	2717250	96.60
Total	01	80000000	0	0	80000000	5581250	2864000	77282750	2717250	
Total	11	80000000	0	0	80000000	5581250	2864000	77282750	2717250	
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	

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		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	60	Other Social Security and Welfare Programmes								
MI	200	Other Programmes								
SH	13	Through the State Legal Service Authority								
Total	13	1000	0	0	1000	1000	0	0	1000	
Total	200	456942000	0	0	456942000	272693365.1	23729990	207978624.9	248963375.1	
MI	800	Other expenditure								
SH	02	Through the Commissioner, State Insurance and Provident Fund Department								
GH	01	Medi-claim for Government employees appointed on or after 01.04.2004-Committed								
V	P	215053000	0	0	215053000	35003739	20000	180069261	34983739	83.73
Total	01	215053000	0	0	215053000	35003739	20000	180069261	34983739	
GH	02	New Contributory Pension Scheme-Committed								
V	P	156283000	0	0	156283000	104002146	23480837	75761691	80521309	48.48
Total	02	156283000	0	0	156283000	104002146	23480837	75761691	80521309	
Total	02	371336000	0	0	371336000	139005885	23500837	255830952	115505048	
SH	03	Through the General Administration Department								
GH	01	Pension to MISA /D.I.R. Prisoners-Committed								
V	P	200000000	0	0	200000000	135139202	13648803	78509601	121490399	39.25
Total	01	200000000	0	0	200000000	135139202	13648803	78509601	121490399	
Total	03	200000000	0	0	200000000	135139202	13648803	78509601	121490399	
Total	800	571336000	0	0	571336000	274145087	37149640	334340553	236995447	
Total	60	30550935000	422000	0	30551357000	16352542483.85	3022990620.24	17221805136.39	13329551863.61	
Total	2235	36586395000	440000	0	36586835000	19934672937.87	3456235700.24	20108397762.37	16478437237.63	
MH	2236	Nutrition								
SM	02	Distribution of Nutritious Food and Beverages								
MI	101	Special Nutrition Programmes								
SH	01	Through the Integrated Child Development Services Department								
GH	01	Nutrition Crash Programme								
V	P	1000000000	0	0	1000000000	855550703.48	114676594	259125890.52	740874109.48	25.91
V	C	1200000000	0	0	1200000000	1055534049.48	24676618	169142568.52	1030857431.48	14.10
Total	01	2200000000	0	0	2200000000	1911084752.96	139353212	428268459.04	1771731540.96	
GH	02	Integrated Child Development Scheme								
V	P	961755000	0	0	961755000	713124956.4	55179535.5	303809579.1	657945420.9	31.59
V	C	638030000	0	0	638030000	534974095.6	21844566.5	124900470.9	513129529.1	19.58
C	P	8000	0	0	8000	8000			8000	.00
C	C	12000	0	0	12000	12000			12000	.00
Total	02	1599805000	0	0	1599805000	1248119052	77024102	428710050	1171094950	
GH	09	Mahila Kalyan Kosh								
V	P	1352000	0	0	1352000	-650155	89366	2091521	-739521	154.70
Total	09	1352000	0	0	1352000	-650155	89366	2091521	-739521	
GH	10	I.C.D.S.-IV (World Bank)								

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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	10	I.C.D.S.-IV (World Bank)								
V	P	154687000	0	0	154687000	120363702.6	1303689	35626986.4	119060013.6	23.03
V	C	1018753000	0	0	1018753000	904845775.4	7264710	121171934.6	897581065.4	11.89
Total	10	1173440000	0	0	1173440000	1025209478	8568399	156798921	1016641079	
GH	12	Rajeev Gandhi Kishori Balika Empowerment and Nutrition Scheme								
V	P	144536000	0	0	144536000	144248963	454275	741312	143794688	.51
V	C	366804000	0	0	366804000	366516959	454273	741314	366062686	.20
Total	12	511340000	0	0	511340000	510765922	908548	1482626	509857374	
GH	13	Conditionally Maternity Benefit Scheme								
V	P	179844000	0	0	179844000	171377575.4	3489624	11956048.6	167887951.4	6.65
V	C	269766000	0	0	269766000	257272399.6	5215202	17708802.4	252057197.6	6.56
Total	13	449610000	0	0	449610000	428649975	8704826	29664851	419945149	
GH	15	Mata Yashoda Puraskar Yojana								
V	P	2530000	0	0	2530000	2530000			2530000	.00
Total	15	2530000	0	0	2530000	2530000	0	0	2530000	
GH	16	Honorarium to Sahyogini-Committed								
V	P	173000000	0	0	173000000	120313872	9708399	62394527	110605473	36.07
Total	16	173000000	0	0	173000000	120313872	9708399	62394527	110605473	
GH	17	National Nutrition Mission(N.N.M.)								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	17	2000	0	0	2000	2000	0	0	2000	
GH	18	Pradhan Mantri Matratav Vandana Yojana (P.M.M.V.Y.)								
V	P	1000	0	0	1000	-349999000	310000000	660000000	-659999000	*****
V	C	1000	0	0	1000	1000			1000	.00
Total	18	2000	0	0	2000	-349998000	310000000	660000000	-659998000	
Total	01	6111081000	0	0	6111081000	4896026896.96	554356852	1769410955.04	4341670044.96	
Total	101	6111081000	0	0	6111081000	4896026896.96	554356852	1769410955.04	4341670044.96	
MI	196	Assistance to Zila Parishads/District Level Panchayats								
SH	01	Assistance to Zila Parishads								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Through the Integrated Child Development Services Department								
GH	01	Nutrition Crash Programme								
V	C	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
GH	02	District level Establishment expenditure								

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		O	S	R	T					
MH	2236	Nutrition								
SM	02	Distribution of Nutritious Food and Beverages								
MI	196	Assistance to Zila Parishads/District Level Panchayats								
SH	02	Through the Integrated Child Development Services Department								
GH	02	District level Establishment expenditure								
V	P	89605000	0	0	89605000	47939487	8728353	50393866	39211134	56.24
V	C	24169000	0	0	24169000	18960363	1151188	6359825	17809175	26.31
C	C	1000	0	0	1000	1000			1000	.00
Total	02	113775000	0	0	113775000	66900850	9879541	56753691	57021309	
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	
GH	07	Conditionally Maternity Benefit Scheme								
V	C	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH	08	Operation to Cretch/ Child home								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	08	2000	0	0	2000	2000	0	0	2000	
Total	02	113795000	0	0	113795000	66920850	9879541	56753691	57041309	
Total	196	113796000	0	0	113796000	66921850	9879541	56753691	57042309	
MI	197	Assistance to Block Panchayats/Intermediate Level Panchayats								
SH	01	Through the Integrated Child Development Services Department								
GH	01	Nutrition Crash Programme								
V	C	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
GH	02	Block/ Inter-mediate Panchayat level establishment expenditure								
V	P	4669569000	0	0	4669569000	3009188406.95	273949654	1934330247.05	2735238752.95	41.42
V	C	1764626000	0	0	1764626000	1073421324.05	96801271	788005946.95	976620053.05	44.66
C	C	1000	0	0	1000	1000			1000	.00
Total	02	6434196000	0	0	6434196000	4082610731	370750925	2722336194	3711859806	
GH	05	Mahila Kalyan Kosh								
V	P	10502000	0	0	10502000	-5455594	1691470	17649064	-7147064	168.05
Total	05	10502000	0	0	10502000	-5455594	1691470	17649064	-7147064	
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								

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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 07	Utensil Kit for Aaganbari Centres									
V	P	1000	0	0	1000	1000		1000		.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH 09	Conditionally Maternity Benefit Scheme									
V	C	1000	0	0	1000	1000		1000		.00
Total	09	1000	0	0	1000	1000	0	0	1000	
GH 10	Distribution of dresses to children of Aaganbari Centres									
V	P	1000	0	0	1000	1000		1000		.00
Total	10	1000	0	0	1000	1000	0	0	1000	
GH 12	Honorarium to Sahayogini-Committed									
V	P	1372620000	0	0	1372620000	955255699	63251474	480615775	892004225	35.01
Total	12	1372620000	0	0	1372620000	955255699	63251474	480615775	892004225	
Total	01	7817337000	0	0	7817337000	5032429836	435693869	3220601033	4596735967	
Total	197	7817337000	0	0	7817337000	5032429836	435693869	3220601033	4596735967	
Total	02	14042214000	0	0	14042214000	9995378582.96	999930262	5046765679.04	8995448320.96	
SM 80	General									
MI 001	Direction and Administration									
SH 01	Directorate Integrated Child Development Services									
GH 01	Directorate establishment expenditure-Committed									
V	P	56937000	0	0	56937000	37094510	3522846	23365336	33571664	41.04
C	P	1000	0	0	1000	1000		1000		.00
Total	01	56938000	0	0	56938000	37095510	3522846	23365336	33572664	
Total	01	56938000	0	0	56938000	37095510	3522846	23365336	33572664	
Total	001	56938000	0	0	56938000	37095510	3522846	23365336	33572664	
Total	80	56938000	0	0	56938000	37095510	3522846	23365336	33572664	
Total	2236	14099152000	0	0	14099152000	10032474092.96	1003453108	5070131015.04	9029020984.96	
MH 4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori									
SM 01	Welfare of Scheduled Castes									
MI 190	Investments in Public Sector and other Undertakings									
SH 01	Share Capital to Scheduled Castes Scheduled Tribes Co-operative Corporation									
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									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 190		Investment in Public Sector and other Undertakings								
SH 01		Share Capital to Rajasthan Other Backward Classes Finance and Development Co-operative Corporation (ROBCFDCC)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
MI 800		Other expenditure								
SH 01		Devnarain Yojana (through the Social Justice and Empowerment Department)								
GH 01		Construction of New Hostel Buildings								
V	P	2383000	0	0	2383000	1160616		1222384	1160616	51.30
Total	01	2383000	0	0	2383000	1160616	0	1222384	1160616	
GH 02		Construction of Devnarain Hostel Building under Adarsh Hostel Yojana								
V	P	80000000	0	0	80000000	66614448	4390493	17776045	62223955	22.22
Total	02	80000000	0	0	80000000	66614448	4390493	17776045	62223955	
GH 03		Construction of Devnarain Residential Schools								
V	P	200000000	0	0	200000000	71763033	22240712	150477679	49522321	75.24
Total	03	200000000	0	0	200000000	71763033	22240712	150477679	49522321	
Total	01	282383000	0	0	282383000	139538097	26631205	169476108	112906892	
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	
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	

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		O	S	R	T					
MH	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM	03	Welfare of Backward Classes								
MI	800	Other expenditure								
SH	06	Devnarain Yojana (through the Sainik Welfare Department)								
GH	01	Construction of Mini Sainik Guest House, Sainik Hostel and Rehabilitation Centre etc.								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
SH	07	Devnarain Yojana (through the Devsthan Department)								
GH	01	Renovation of Temples								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	07	1000	0	0	1000	1000	0	0	1000	
SH	08	Devnarain Yojana (through the Education Department)								
GH	01	Construction of New Elementary School Buildings								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	04	Construction of Secondary Schools Building from Upper Primary Schools								
V	P	1000	0	0	1000	1000		1000	.00	
Total	04	1000	0	0	1000	1000	0	0	1000	
GH	05	Construction of Sr. Secondary Schools Buildings from Secondary School								
V	P	1000	0	0	1000	1000		1000	.00	
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	08	3000	0	0	3000	3000	0	0	3000	
SH	09	Devnarain Yojana (through the Higher Education Department)								
GH	01	Construction of College cum Hostel Building for Girls students								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Construction of building of College for Boys students								
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	09	2000	0	0	2000	2000	0	0	2000	
SH	10	Devnarain Yojana (through the Rajasthan Co-operative Dairy Federation)								
GH	01	Construction of 25000 Kg. Dairy Plant								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	10	1000	0	0	1000	1000	0	0	1000	
Total	800	282395000	0	0	282395000	139550097	26631205	169476108	112918892	
Total	03	282396000	0	0	282396000	139551097	26631205	169476108	112919892	
SM	04	Welfare of minorities								

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		O	S	R	T					
MH	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM	04	Welfare of minorities								
MI	102	Economic Development								
SH	01	Through the Directorate of Minority Affairs Department								
GH	01	Multiregional Development Programme								
V	P	126391000	0	0	126391000	16434000	4509303	114466303	11924697	90.57
V	C	489699000	0	0	489699000	335004000	15615200	170310200	319388800	34.78
Total	01	616090000	0	0	616090000	351438000	20124503	284776503	331313497	
Total	01	616090000	0	0	616090000	351438000	20124503	284776503	331313497	
Total	102	616090000	0	0	616090000	351438000	20124503	284776503	331313497	
MI	190	Investments in Public sector and other undertakings								
SH	01	Through the Directorate of Minority Affairs Department								
GH	01	Share Capital to National Minorities Finance and Development Co-operative Corporation								
V	P	66000	0	0	66000	66000	66000	66000	0	100.00
Total	01	66000	0	0	66000	66000	66000	66000	0	
GH	02	Share Capital to Rajasthan Minorities Finance and Development Co-operative Corporation								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	67000	0	0	67000	67000	66000	66000	1000	
Total	190	67000	0	0	67000	67000	66000	66000	1000	
MI	800	Other expenditure								
SH	01	Through the Directorate of Minority Affairs Department								
GH	01	Construction of hostel building								
V	P	40000000	0	0	40000000	40000000			40000000	.00
Total	01	40000000	0	0	40000000	40000000	0	0	40000000	
GH	02	Construction of Haj House								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	Construction of office building of Minority Affairs Department								
V	P	11845000	0	0	11845000	11845000			11845000	.00
Total	03	11845000	0	0	11845000	11845000	0	0	11845000	
GH	04	Construction of Residential School building for minority students								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	01	51847000	0	0	51847000	51847000	0	0	51847000	
Total	800	51847000	0	0	51847000	51847000	0	0	51847000	
Total	04	668004000	0	0	668004000	403352000	20190503	284842503	383161497	
SM	80	General								
MI	800	Other expenditure								
SH	02	Building construction of Social Justice and Empowerment Department								

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		O	S	R	T					
MH 4225		Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM 80		General								
MI 800		Other expenditure								
SH 02		Building construction of Social Justice and Empowerment Department								
GH 90		Construction works								
V	P	2001000	0	0	2001000	2001000		2001000	.00	
Total	90	2001000	0	0	2001000	2001000	0	2001000		
Total	02	2001000	0	0	2001000	2001000	0	2001000		
Total	800	2001000	0	0	2001000	2001000	0	2001000		
Total	80	2001000	0	0	2001000	2001000	0	2001000		
Total	4225	952402000	0	0	952402000	544905097	46821708	454318611	498083389	
MH 4235		Capital Outlay on Social Security and Welfare								
SM 02		Social Welfare								
MI 103		Women's Welfare								
SH 09		Building construction of Woman Self Help Group								
V	P	1201000	0	0	1201000	1201000		1201000	.00	
Total	09	1201000	0	0	1201000	1201000	0	1201000		
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	2000	0	0	2000	2000		2000	.00	
Total	11	2000	0	0	2000	2000	0	2000		
SH 12		Construction of Nari Niketan Bhawan								
V	P	1000	0	0	1000	1000		1000	.00	
Total	12	1000	0	0	1000	1000	0	1000		
SH 13		Construction of Rajasthan Rehabilitation Institution building								
V	P	40000000	0	0	40000000	40000000		40000000	.00	
Total	13	40000000	0	0	40000000	40000000	0	40000000		
SH 14		Construction of Mental Rehabilitation Home building								
V	P	1000	0	0	1000	1000		1000	.00	
Total	14	1000	0	0	1000	1000	0	1000		
SH 15		Construction of Dhan Lakshmi Mahila Samridhi Kendra								
GH 01		Through the Woman Empowerment Department								
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	1000		
Total	15	1000	0	0	1000	1000	0	1000		
SH 16		Construction of One Stop centre								
GH 01		Through the Woman Empowerment Department								
V	C	1000	0	0	1000	1000		1000	.00	

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		O	S	R	T					
MH	4235	Capital Outlay on Social Security and Welfare								
SM	02	Social Welfare								
MI	103	Women's Welfare								
SH	16	Construction of One Stop centre								
GH	01	Through the Woman Empowerment Department								
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	16	1000	0	0	1000	1000	0	0	1000	
Total	103	41208000	0	0	41208000	41208000	0	0	41208000	
MI	800	Other Expenditure								
SH	03	Construction of group or separate hostel building for study of children of Scheduled Castes/ Tribes De-notified Tribes								
V	P	1000	0	0	1000	1000			1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	04	Construction of - Old Age Home building								
V	P	1000	0	0	1000	1000			1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
SH	06	Construction of hostel buildings for children of families benifited from Navjeevan Yojana								
V	P	1000	0	0	1000	1000			1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
SH	07	Building construction of Directorate Special Abled Person								
V	P	1000	0	0	1000	1000			1000	
Total	07	1000	0	0	1000	1000	0	0	1000	
SH	08	Scheme for Vimuct,Lomad, Partial Lomad castes								
GH	01	Construction of hostels building								
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Construction of Residential School Building								
V	P	1000	0	0	1000	1000			1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	08	2000	0	0	2000	2000	0	0	2000	
SH	09	Scheme for economic backward class								
GH	01	Construction of College level hostels building								
V	P	56000000	0	0	56000000	56000000			56000000	
V	C	24000000	0	0	24000000	24000000			24000000	
Total	01	80000000	0	0	80000000	80000000	0	0	80000000	
GH	02	Construction of Residensial School Building								
V	P	1000	0	0	1000	1000			1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	09	80001000	0	0	80001000	80001000	0	0	80001000	
SH	10	Scheme for persons under Handicapped Act								
GH	01	Construction of Ramp and Lift etc.								

Month & Year of Account		9 2018								
Grant Number:		033 SOCIAL SECURITY AND WELFARE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4235		Capital Outlay on Social Security and Welfare								
SM 02		Social Welfare								
MI 800		Other Expenditure								
SH 10		Scheme for persons under Handicapped Act								
GH 01		Construction of Ramp and Lift etc.								
V	C	320000000	0	0	320000000	254136306	14283541	80147235	239852765	25.05
Total	01	320000000	0	0	320000000	254136306	14283541	80147235	239852765	
Total	10	320000000	0	0	320000000	254136306	14283541	80147235	239852765	
SH 11		Scheme for Children of Herdsmen								
GH 01		Building of Residential School								
V	P	98200000	0	0	98200000	48200000		50000000	48200000	50.92
Total	01	98200000	0	0	98200000	48200000	0	50000000	48200000	
Total	11	98200000	0	0	98200000	48200000	0	50000000	48200000	
Total	800	498207000	0	0	498207000	382343306	14283541	130147235	368059765	
Total	02	539415000	0	0	539415000	423551306	14283541	130147235	409267765	
SM 60		Other Social Security and Welfare Programme								
MI 800		Other expenditure								
SH 06		Computerization of State Insurance and Provident fund Department								
GH 01		Computerization of Offices								
V	P	24835000	0	0	24835000	24835000			24835000	.00
Total	01	24835000	0	0	24835000	24835000	0	0	24835000	
Total	06	24835000	0	0	24835000	24835000	0	0	24835000	
Total	800	24835000	0	0	24835000	24835000	0	0	24835000	
Total	60	24835000	0	0	24835000	24835000	0	0	24835000	
Total	4235	564250000	0	0	564250000	448386306	14283541	130147235	434102765	
MH 4236		Capital Outlay on Nutrition								
SM 02		Distribution of Nutritious Food and Beverages								
MI 800		Other expenditure								
SH 01		Construction of buildings of Child Development (Aangan Bari) Centres								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 03		Building Construction								
V	P	50000000	0	0	50000000	49960958		39042	49960958	.08
Total	03	50000000	0	0	50000000	49960958	0	39042	49960958	
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								

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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	4236	Capital Outlay on Nutrition								
SM	02	Distribution of Nutritious Food and Beverages								
MI	800	Other expenditure								
SH	09	Construction of Aangan Bari Centre under I.C.D.S. Mission Mode								
V	P	55840000	0	0	55840000	55840000		55840000		.00
V	C	83760000	0	0	83760000	83760000		83760000		.00
Total	09	139600000	0	0	139600000	139600000	0	0	139600000	
SH	10	Upgradation and maintenance of Aangan Bari Centre including Cretche construction under I.C.D.S. Mission Mode								
V	P	64630000	0	0	64630000	64630000		64630000		.00
V	C	96947000	0	0	96947000	96947000		96947000		.00
Total	10	161577000	0	0	161577000	161577000	0	0	161577000	
Total	800	351180000	0	0	351180000	351140958	0	39042	351140958	
Total	02	351180000	0	0	351180000	351140958	0	39042	351140958	
Total	4236	351180000	0	0	351180000	351140958	0	39042	351140958	
MH	6225	Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM	03	Welfare of Backward Classes								
MI	800	Other Loans								
SH	01	Loans to Rajasthan Other Backward Class Finance and Development Co-operative Corporation								
V	P	3000000	0	0	3000000	3000000		3000000		.00
Total	01	3000000	0	0	3000000	3000000	0	0	3000000	
Total	800	3000000	0	0	3000000	3000000	0	0	3000000	
Total	03	3000000	0	0	3000000	3000000	0	0	3000000	
SM	04	Welfare of minorities								
MI	800	Other loans								
SH	01	Loans to Rajasthan Minorities Finance and Development Co-operative Corporation								
V	P	15500000	0	0	15500000	15500000		15500000		.00
Total	01	15500000	0	0	15500000	15500000	0	0	15500000	
Total	800	15500000	0	0	15500000	15500000	0	0	15500000	
Total	04	15500000	0	0	15500000	15500000	0	0	15500000	
Total	6225	18500000	0	0	18500000	18500000	0	0	18500000	
MH	6235	Loans for Social Security and Welfare								
SM	02	Social Welfare								
MI	800	Other Loans								
SH	04	Indoor Medical Facilities Scheme to Pensioners								
GH	01	Loans to Rajasthan Pensioners Medical Fund								
V	P	1000	0	0	1000	1000		1000		.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:		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 6235	Loans for Social Security and Welfare									
SM 02	Social Welfare									
MI 800	Other Loans									
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	6235	1000	0	0	1000	1000	0	0	1000	
Total	033	57825347000	905000	0	57826252000	35038127915.83	4788832885.06	27576956969.23	30249295030.77	
Month & Year of Account		9 2018								
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	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	0	50000000	
Total	14	51500000	0	0	51500000	51500000	0	0	51500000	
Total	101	51500000	0	0	51500000	51500000	0	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	18750000	0	0	18750000	18570038	817174	997136	17752864	5.32
V	C	56250000	150000000	0	206250000	205710113	2451524	2991411	203258589	1.45
Total	01	75000000	150000000	0	225000000	224280151	3268698	3988547	221011453	
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	

Month & Year of Account		9 2018								
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	03	Water Supply in Cattle Camps								
V	C	3000000	0	0	3000000	3000000		3000000		.00
Total	03	4000000	0	0	4000000	4000000	0	0	4000000	
GH	04	Water Supply through Public Health and Engineering Department								
V	P	175000000	0	0	175000000	171390635.35	630909	4240273.65	170759726.35	2.42
V	C	525000000	68900000	0	593900000	582282103.05	1992742	13610638.95	580289361.05	2.29
Total	04	700000000	68900000	0	768900000	753672738.4	2623651	17850912.6	751049087.4	
Total	11	789000000	218900000	0	1007900000	991952889.4	5892349	21839459.6	986060540.4	
Total	102	789000000	218900000	0	1007900000	991952889.4	5892349	21839459.6	986060540.4	
MI	103	Special Nutrition								
SH	02									
GH	01									
V	P	1000	0	0	1000	1000		1000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	103	2000	0	0	2000	2000	0	0	2000	
MI	104	Supply of Fodder								
SH	09	Supply of Fodder under Drought								
GH	01	Transport								
V	P	62500000	0	0	62500000	62500000		62500000		.00
V	C	187500000	0	0	187500000	187500000		187500000		.00
Total	01	250000000	0	0	250000000	250000000	0	0	250000000	
GH	02	Cattle Feeding Centre								
V	P	25000000	0	0	25000000	25000000		25000000		.00
V	C	75000000	0	0	75000000	75000000		75000000		.00
Total	02	100000000	0	0	100000000	100000000	0	0	100000000	
GH	03	Cattle Outcasting								
V	P	1000	0	0	1000	1000		1000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	03	2000	0	0	2000	2000	0	0	2000	
GH	04	Cattle Camps/Gaushala								
V	P	400000000	0	0	400000000	398866000	424772	1558772	398441228	.39
V	C	1200000000	0	0	1200000000	1196598000	1068177	4470177	1195529823	.37
Total	04	1600000000	0	0	1600000000	1595464000	1492949	6028949	1593971051	
GH	05	For Animal re-establishment								
V	P	1000	0	0	1000	1000		1000		.00

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Grant Number:		034 RELIEF FROM NATURAL CALAMITIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	01	Drought								
MI	104	Supply of Fodder								
SH	09	Supply of Fodder under Drought								
GH	05	For Animal re-establishment								
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	1950006000	0	0	1950006000	1945470000	1492949	6028949	1943977051	
Total	104	1950006000	0	0	1950006000	1945470000	1492949	6028949	1943977051	
MI	105	Veterinary Care								
SH	04	Veterinary care in Drought area								
GH	01	Additional cost on Drugs and vaccine medicine								
V	P	6250000	0	0	6250000	6250000			6250000	.00
V	C	18750000	0	0	18750000	18750000			18750000	.00
Total	01	25000000	0	0	25000000	25000000	0	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	17	Agriculture input grant to small and marginal farmers for Agriculture Crops, Horticulture Crops and Annual lease Crops - Committed								
V	P					174900000	-16802435	-191702435	191702435	.00
Total	17	0	0	0	0	174900000	-16802435	-191702435	191702435	
GH	18	Agriculture input grant except for small and marginal farmers - Committed								
V	P					320955989		-320955989	320955989	.00
Total	18	0	0	0	0	320955989	0	-320955989	320955989	
Total	01	0	0	0	0	495855989	-16802435	-512658424	512658424	
SH	03	Expenditure on relief works								
GH	01	Other Special Relief Works								

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Grant Number:		034 RELIEF FROM NATURAL CALAMITIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	01	Drought								
MI	800	Other expenditure								
SH	03	Expenditure on relief works								
GH	01	Other Special Relief Works								
V	P	2500000	0	0	2500000	2500000		2500000		.00
V	C	7500000	0	0	7500000	7500000		7500000		.00
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
GH	02	Fire Assistance								
V	P	25000000	0	0	25000000	21079491	1417765	5338274	19661726	21.35
V	C	75000000	0	0	75000000	63393627	4185875	15792248	59207752	21.06
Total	02	100000000	0	0	100000000	84473118	5603640	21130522	78869478	
GH	03	Other Assistance								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	03	2000	0	0	2000	2000	0	0	2000	
GH	04	Purchase of Devices and Equipment for Search Rescue and Communication etc.								
V	P	125000000	0	0	125000000	124793885		206115	124793885	.16
V	C	375000000	0	0	375000000	374897400		102600	374897400	.03
Total	04	500000000	0	0	500000000	499691285	0	308715	499691285	
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	1059226098.25	4050357.75	-55175740.5	1055175740.5	-5.52
V	C	3000000000	0	0	3000000000	2544241106.95	436024871.99	891783765.04	2108216234.96	29.73
Total	05	4000000000	0	0	4000000000	3603467205.2	440075229.74	836608024.54	3163391975.46	
GH	06	Agriculture input grant except for small and marginal farmers								
V	P	584988000	0	0	584988000	374783847	29812682.5	240016835.5	344971164.5	41.03
V	C	1754988000	5042500000	0	6797488000	4660169693	989919491.18	3127237798.18	3670250201.82	46.01
Total	06	2339976000	5042500000	0	7382476000	5034953540	1019732173.68	3367254633.68	4015221366.32	
GH	07	Training expenditure								
V	P	12500000	0	0	12500000	12243370.75	27553	284182.25	12215817.75	2.27
V	C	37500000	0	0	37500000	37111134.25	118575	507440.75	36992559.25	1.35
Total	07	50000000	0	0	50000000	49354505	146128	791623	49208377	
Total	03	6999978000	5042500000	0	12042478000	9281941653.2	1465557171.42	4226093518.22	7816384481.78	
SH	04	Capacity Building for Disaster Response								
GH	01	Establishment / Strengthening of Emergency Operation Centres								
V	P	25000000	0	0	25000000	24997802		2198	24997802	.01
V	C	75000000	0	0	75000000	74993407		6593	74993407	.01
Total	01	100000000	0	0	100000000	99991209	0	8791	99991209	
GH	02	Training of related parties/workers								
V	P	2500000	0	0	2500000	2500000			2500000	.00

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Grant Number		034 RELIEF FROM NATURAL CALAMITIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	01	Drought								
MI	800	Other expenditure								
SH	04	Capacity Building for Disaster Response								
GH	02	Training of related parties/workers								
V	C	7500000	0	0	7500000	7500000		7500000		.00
Total	02	10000000	0	0	10000000	10000000	0	0	10000000	
GH	03	Assistance to Calamity Management Centres of Training Institution of State - Committed								
V	P	2500000	0	0	2500000	2500000		2500000		.00
V	C	7500000	0	0	7500000	7500000		7500000		.00
Total	03	10000000	0	0	10000000	10000000	0	0	10000000	
GH	04	Construction of Calamity Management Schemes								
V	P	7500000	0	0	7500000	7500000		7500000		.00
V	C	22500000	0	0	22500000	22500000		22500000		.00
Total	04	30000000	0	0	30000000	30000000	0	0	30000000	
GH	05	Strengthening of Calamity Management Authorities								
V	P	2500000	0	0	2500000	2500000		2500000		.00
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	159991209	0	8791	159991209	
Total	800	7159978000	5042500000	0	12202478000	9937788851.2	1448754736.42	3713443885.22	8489034114.78	
Total	01	9975488000	5261400000	0	15236888000	12951715740.6	1456140034.42	3741312293.82	11495575706.18	
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	2402225	1075	98850	2401150	3.95
V	C	7500000	0	0	7500000	7206675	3225	296550	7203450	3.95
Total	01	10000000	0	0	10000000	9608900	4300	395400	9604600	
GH	02	Gratuitous relief on being Handicapped or Blind								
V	P	125000	0	0	125000	125000		125000		.00
V	C	375000	0	0	375000	375000		375000		.00
Total	02	500000	0	0	500000	500000	0	0	500000	
GH	03	Gratuitous relief on Serious injury								
V	P	250000	0	0	250000	225625	3175	27550	222450	11.02
V	C	750000	1200000	0	1950000	1876875	9525	82650	1867350	4.24
Total	03	1000000	1200000	0	2200000	2102500	12700	110200	2089800	
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	

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Grant Number		034 RELIEF FROM NATURAL CALAMITIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	02	Floods, Cyclones etc.								
MI	101	Gratuitous Relief								
SH	16	Gratuitous Relief in Flood areas								
GH	05	Cloths and Utencils								
V	P	3750000	0	0	3750000	3720500	-11400	18100	3731900	.48
V	C	11250000	0	0	11250000	11161500		88500	11161500	.79
Total	05	15000000	0	0	15000000	14882000	-11400	106600	14893400	
GH	06	Relief for necessary commodities and food								
V	P	2500000	0	0	2500000	2500000			2500000	.00
V	C	7500000	0	0	7500000	7500000			7500000	.00
Total	06	10000000	0	0	10000000	10000000	0	0	10000000	
GH	07	Boat fare for life safety								
V	P	250000	0	0	250000	250000			250000	.00
V	C	750000	0	0	750000	750000			750000	.00
Total	07	1000000	0	0	1000000	1000000	0	0	1000000	
GH	08	Supply of necessary commodities by Air								
V	P	500000	0	0	500000	96417		403583	96417	80.72
V	C	1500000	0	0	1500000	289250		1210750	289250	80.72
Total	08	2000000	0	0	2000000	385667	0	1614333	385667	
Total	16	41500000	1200000	0	42700000	40479067	5600	2226533	40473467	
Total	101	41500000	1200000	0	42700000	40479067	5600	2226533	40473467	
MI	102	Drinking Water Supply								
SH	04	Drinking Water Supply in Flood areas								
GH	01	Water Supply for Human								
V	P	125000	0	0	125000	125000			125000	.00
V	C	375000	0	0	375000	375000			375000	.00
Total	01	500000	0	0	500000	500000	0	0	500000	
GH	02	Water supply for animals								
V	P	125000	0	0	125000	125000			125000	.00
V	C	375000	0	0	375000	375000			375000	.00
Total	02	500000	0	0	500000	500000	0	0	500000	
Total	04	1000000	0	0	1000000	1000000	0	0	1000000	
Total	102	1000000	0	0	1000000	1000000	0	0	1000000	
MI	104	Supply of Fodder								
SH	02	Supply of Fodder affected from Calamity								
GH	01	Supply of Fodder affected from Calamity								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	02	2000	0	0	2000	2000	0	0	2000	

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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 104	Supply of Fodder									
Total	104	2000	0	0	2000	2000	0	0	2000	
MI 105	Veterinary care									
SH 05	Veterinary Care in Flood areas									
GH 01	Additional cost on Drugs and Vaccine Medicines									
V P		250000	0	0	250000	250000		250000	.00	
V C		750000	0	0	750000	750000		750000	.00	
Total	01	1000000	0	0	1000000	1000000	0	0	1000000	
Total	05	1000000	0	0	1000000	1000000	0	0	1000000	
Total	105	1000000	0	0	1000000	1000000	0	0	1000000	
MI 106	Repairs and restoration of damaged roads and bridges									
SH 08	Repairs and restoration of damaged Roads and Bridges in Flood areas									
GH 01	Repairs and restoration of roads									
V P		175000000	0	0	175000000	175000000		175000000	.00	
V C		525000000	0	0	525000000	525000000		525000000	.00	
Total	01	700000000	0	0	700000000	700000000	0	0	700000000	
GH 02	Purchase of Devices and Equipments for Search Rescue and Communication etc.									
V P		50001000	0	0	50001000	47005197	2642039.5	5637842.5	44363157.5	11.28
V C		150001000	0	0	150001000	140942408	8506001.5	17564593.5	132436406.5	11.71
Total	02	200002000	0	0	200002000	187947605	11148041	23202436	176799564	
Total	08	900002000	0	0	900002000	887947605	11148041	23202436	876799564	
Total	106	900002000	0	0	900002000	887947605	11148041	23202436	876799564	
MI 107	Repairs and restoration of damaged Government Offices Buildings									
SH 02	Repairs of Government Offices building affected by Flood									
GH 01	Repairs of Government Offices building affected by Flood									
V P		1250000	0	0	1250000	1250000		1250000	.00	
V C		3750000	0	0	3750000	3750000		3750000	.00	
Total	01	5000000	0	0	5000000	5000000	0	0	5000000	
Total	02	5000000	0	0	5000000	5000000	0	0	5000000	
Total	107	5000000	0	0	5000000	5000000	0	0	5000000	
MI 109	Repairs and restoration of damaged water supply, drainage and sewerage works									
SH 02	Repairs of Water supply / Water drainage etc. damaged by Flood									
GH 01	Repairs of Water supply / Water drainage etc. damaged by Flood									
V P		6250000	0	0	6250000	6250000		6250000	.00	
V C		18750000	0	0	18750000	18750000		18750000	.00	
Total	01	25000000	0	0	25000000	25000000	0	0	25000000	
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									

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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	111	Ex-gratia payment to bereaved families								
SH	02	Ex-gratia assistance on public loses from Flood								
GH	01	Ex-gratia assistance on public loses from Flood								
V	P	25000000	0	0	25000000	19400000	300000	5900000	19100000	23.60
V	C	75000000	0	0	75000000	58200000	900000	17700000	57300000	23.60
Total	01	100000000	0	0	100000000	77600000	1200000	23600000	76400000	
Total	02	100000000	0	0	100000000	77600000	1200000	23600000	76400000	
Total	111	100000000	0	0	100000000	77600000	1200000	23600000	76400000	
MI	113	Assistance for repairs/ reconstruction of Houses								
SH	08	Partly damaged house- Committed								
V	P					0	-16000	-16000	16000	.00
Total	08	0	0	0	0	0	-16000	-16000	16000	
SH	09	Assistance for repairs/reconstruction of Houses in Flood areas								
GH	01	Fully damaged pucca house								
V	P	25000000	0	0	25000000	24310525		689475	24310525	2.76
V	C	75000000	0	0	75000000	72931575		2068425	72931575	2.76
Total	01	100000000	0	0	100000000	97242100	0	2757900	97242100	
GH	02	Fully damaged kuchcha house								
V	P	12500000	0	0	12500000	12499200		800	12499200	.01
V	C	37500000	0	0	37500000	37497600		2400	37497600	.01
Total	02	50000000	0	0	50000000	49996800	0	3200	49996800	
GH	03	Fully damaged hut								
V	P	12500000	0	0	12500000	12500000			12500000	.00
V	C	37500000	0	0	37500000	37500000			37500000	.00
Total	03	50000000	0	0	50000000	50000000	0	0	50000000	
GH	04	Highly damaged pucca house								
V	P	12500000	0	0	12500000	12500000			12500000	.00
V	C	37500000	0	0	37500000	37500000			37500000	.00
Total	04	50000000	0	0	50000000	50000000	0	0	50000000	
GH	05	Highly damaged kuchcha house								
V	P	12500000	0	0	12500000	12499200		800	12499200	.01
V	C	37500000	0	0	37500000	37497600		2400	37497600	.01
Total	05	50000000	0	0	50000000	49996800	0	3200	49996800	
GH	06	Highly damaged hut								
V	P	7500000	0	0	7500000	7500000			7500000	.00
V	C	22500000	0	0	22500000	22500000			22500000	.00
Total	06	30000000	0	0	30000000	30000000	0	0	30000000	
GH	07	Partly damaged house								
V	P	25000000	0	0	25000000	23641800	127075	1485275	23514725	5.94

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Grant Number:		034 RELIEF FROM NATURAL CALAMITIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2245		Relief on account of Natural Calamities								
SM 02		Floods, Cyclones etc.								
MI 113		Assistance for repairs/ reconstruction of Houses								
SH 09		Assistance for repairs/reconstruction of Houses in Flood areas								
GH 07		Partly damaged house								
V	C	75000000	0	0	75000000	70925400	387525	4462125	70537875	5.95
Total	07	100000000	0	0	100000000	94567200	514600	5947400	94052600	
Total	09	430000000	0	0	430000000	421802900	514600	8711700	421288300	
Total	113	430000000	0	0	430000000	421802900	498600	8695700	421304300	
MI 114		Assistance to Farmers for purchase of Agricultural inputs								
SH 02		Agriculture Input grant to Small and Marginal Farmers for loss of Crops								
GH 01		Flood- Committed								
V	P					900000000		-900000000	900000000	.00
Total	01	0	0	0	0	900000000	0	-900000000	900000000	
GH 02		Hailstorm - Committed								
V	P					919674	-1936482	-2856156	2856156	.00
Total	02	0	0	0	0	919674	-1936482	-2856156	2856156	
Total	02	0	0	0	0	900919674	-1936482	-902856156	902856156	
SH 05		Agriculture grant to farmers except from Small and Marginal farmers .								
GH 02		Hailstorm - Committed								
V	P					9000	-2975026	-2984026	2984026	.00
Total	02	0	0	0	0	9000	-2975026	-2984026	2984026	
Total	05	0	0	0	0	9000	-2975026	-2984026	2984026	
SH 09		Agriculture Input grant to Small and Marginal Farmers for loss of Crops								
GH 01		Flood								
V	P	25000000	0	0	25000000	132955286.5		-107955286.5	132955286.5	-431.82
V	C	75000000	1310000000	0	1385000000	1186147436.5	39434292	238286855.5	1146713144.5	17.20
Total	01	100000000	1310000000	0	1410000000	1319102723	39434292	130331569	1279668431	
GH 02		Hailstorm								
V	P	112500000	0	0	112500000	158765419	852369	-45413050	157913050	-40.37
V	C	337500000	0	0	337500000	357434864	2557095	-17377769	354877769	-5.15
Total	02	450000000	0	0	450000000	516200283	3409464	-62790819	512790819	
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								

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Grant Number		034 RELIEF FROM NATURAL CALAMITIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	02	Floods, Cyclones etc.								
MI	114	Assistance to Farmers for purchase of Agricultural inputs								
SH	09	Agriculture Input grant to Small and Marginal Farmers for loss of Crops								
GH	05	Cold wave								
V	P	2500000	0	0	2500000	2500000		2500000		.00
V	C	7500000	0	0	7500000	7500000		7500000		.00
Total	05	10000000	0	0	10000000	10000000	0	0	10000000	
Total	09	560004000	1310000000	0	1870004000	1845307006	42843756	67540750	1802463250	
SH	10	Agriculture grant to farmers except from Small and Marginal farmers .								
GH	01	Flood								
V	P	2500000	0	0	2500000	74900000	-72400000	74900000		-2896.00
V	C	7500000	1600000000	0	1607500000	1326432489	237916965	1088515524		32.29
Total	01	10000000	1600000000	0	1610000000	1401332489	237916965	446584476	1163415524	
GH	02	Hailstorm								
V	P	100000000	0	0	100000000	111011123	-9751241	109751241		-9.75
V	C	300000000	0	0	300000000	299250032	3779638	295470394		1.51
Total	02	400000000	0	0	400000000	410261155	5039520	-5221635	405221635	
GH	03	Cloud burst								
V	P	1000	0	0	1000	1000		1000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	03	2000	0	0	2000	2000	0	0	2000	
GH	04	Fall frost								
V	P	1000	0	0	1000	1000		1000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	04	2000	0	0	2000	2000	0	0	2000	
GH	05	Cold wave								
V	P	2500000	0	0	2500000	2500000		2500000		.00
V	C	7500000	0	0	7500000	7500000		7500000		.00
Total	05	10000000	0	0	10000000	10000000	0	0	10000000	
Total	10	420004000	1600000000	0	2020004000	1821597644	242956485	441362841	1578641159	
Total	114	980008000	2910000000	0	3890008000	4567833324	280888733	-396936591	4286944591	
MI	115	Assistance to farmers to clear sand/ silt/ salinity from land								
SH	02	Assistance for remove sand /silt /salinity etc from land								
GH	01	Assistance for remove sand /silt /salinity etc from land								
V	P	2500000	0	0	2500000	2500000		2500000		.00
V	C	7500000	0	0	7500000	7500000		7500000		.00
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	02	10000000	0	0	10000000	10000000	0	0	10000000	
Total	115	10000000	0	0	10000000	10000000	0	0	10000000	
MI	117	Assistance to farmers for purchase of live stock								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	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	4268375	-287500	444125	4555875	8.88
V	C	15000000	0	0	15000000	12805125	67500	2262375	12737625	15.08
Total	01	20000000	0	0	20000000	17073500	-220000	2706500	17293500	
Total	02	20000000	0	0	20000000	17073500	-220000	2706500	17293500	
Total	117	20000000	0	0	20000000	17073500	-220000	2706500	17293500	
MI	122	Repairs and restoration of damaged irrigation and flood control works								
SH	02	Assistance for Kharab Irrigation and constuction works effected from flood								
GH	01	Assistance for Kharab Irrigation and constuction works effected from flood								
V	P	50000000	0	0	50000000	50000000			50000000	.00
V	C	150000000	150000000	0	300000000	300000000			300000000	.00
Total	01	200000000	150000000	0	350000000	350000000	0	0	350000000	
Total	02	200000000	150000000	0	350000000	350000000	0	0	350000000	
Total	122	200000000	150000000	0	350000000	350000000	0	0	350000000	
MI	191	Assistance to Municipal Corporations								
SH	02	Assistance to Municipal Corporation work for affected by flood								
GH	01	Assistance to Municipal Corporation work for affected by flood								
V	P	2500000	0	0	2500000	2500000			2500000	.00
V	C	7500000	0	0	7500000	7500000			7500000	.00
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	02	10000000	0	0	10000000	10000000	0	0	10000000	
Total	191	10000000	0	0	10000000	10000000	0	0	10000000	
MI	192	Assistance to Municipalities/ Municipal Councils								
SH	02	Assistance to Municipal Corporation/Municipal Councils works for affected by flood								
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
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	193	Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof								
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	2794512000	3061200000	0	5855712000	6485738396	293520974	-336505422	6192217422	
SM	05	State Disaster Response Fund								
MI	101	Transfer to Reserve funds and Deposits Accounts -State Disaster Response Fund								
SH	02	Transfer to State Disaster Response Fund								
GH	01	Transfer to State Disaster Response Fund								
V	P	3192500000	315000000	0	3507500000	1911250000	1596250000		1911250000	45.51
V	C	9577500000	8322600000	0	17900100000	4788750000	13111350000		4788750000	73.25
Total	01	12770000000	8637600000	0	21407600000	6700000000	0	14707600000	6700000000	
Total	02	12770000000	8637600000	0	21407600000	6700000000	0	14707600000	6700000000	
Total	101	12770000000	8637600000	0	21407600000	6700000000	0	14707600000	6700000000	
Total	05	12770000000	8637600000	0	21407600000	6700000000	0	14707600000	6700000000	
SM	06	Earthquake								
MI	101	Gratuitous Relief								
SH	01	Assistance to Affected Persons from Earthquake								
GH	01	Assistance to Affected Persons from Earthquake								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	101	1000	0	0	1000	1000	0	0	1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
SM	80	General								
MI	800	Other expenditure								
SH	03	Direction and Administration								
GH	01	Direction - Committed								
V	P	89612000	0	0	89612000	54265754	6236333	41582579	48029421	46.40

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Grant Number:		034 RELIEF FROM NATURAL CALAMITIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2245		Relief on account of Natural Calamities								
SM 80		General								
MI 800		Other expenditure								
SH 03		Direction and Administration								
GH 01		Direction - Committed								
C	P	1000	0	0	1000	1000		1000	.00	
Total	01	89613000	0	0	89613000	54266754	6236333	41582579	48030421	
Total	03	89613000	0	0	89613000	54266754	6236333	41582579	48030421	
SH 04		Other Grants								
V	C	1000	0	0	1000	1000		1000	.00	
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 05		Rajasthan Relief Fund								
GH 04		Rajasthan Relief Fund - Committed								
V	P	2500000	0	0	2500000	2500000		2500000	.00	
Total	04	2500000	0	0	2500000	2500000	0	0	2500000	
Total	05	2500000	0	0	2500000	2500000	0	0	2500000	
SH 07		Strengthening Scheme of National Calamity Management Tribunal								
GH 01		State Calamity Management Tribunal								
V	C	2400000	0	0	2400000	2400000		2400000	.00	
Total	01	2400000	0	0	2400000	2400000	0	0	2400000	
GH 02		District Calamity Management Tribunal								
V	C	10140000	0	0	10140000	10140000		10140000	.00	
Total	02	10140000	0	0	10140000	10140000	0	0	10140000	
Total	07	12540000	0	0	12540000	12540000	0	0	12540000	
SH 08		Other assistance								
GH 01		Other assistance - Committed								
V	P	2500000	0	0	2500000	-2300000	4800000	-2300000	192.00	
Total	01	2500000	0	0	2500000	-2300000	0	4800000	-2300000	
Total	08	2500000	0	0	2500000	-2300000	0	4800000	-2300000	
Total	800	107154000	0	0	107154000	67007754	6236333	46382579	60771421	
Total	80	107154000	0	0	107154000	67007754	6236333	46382579	60771421	
Total	2245	25647155000	16960200000	0	42607355000	26204462890.6	1755897341.42	18158789450.82	24448565549.18	
Total	034	25647155000	16960200000	0	42607355000	26204462890.6	1755897341.42	18158789450.82	24448565549.18	
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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					

Month & Year of Account		9 2018								
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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2047	Other Fiscal Services								
MI	800	Other expenditure								
SH	01	Revenue Intelligence Department								
GH	02	Head offices-Committed								
V	P	30611000	0	0	30611000	16787899	2599243	16422344	14188656	53.65
Total	02	30611000	0	0	30611000	16787899	2599243	16422344	14188656	
Total	01	30611000	0	0	30611000	16787899	2599243	16422344	14188656	
Total	800	30611000	0	0	30611000	16787899	2599243	16422344	14188656	
Total	2047	30611000	0	0	30611000	16787899	2599243	16422344	14188656	
MH	3454	Census Surveys and Statistics								
SM	01	Census								
MI	800	Other expenditure								
SH	03	Census 2011-Committed								
V	P	4000	0	0	4000	4000			4000	.00
Total	03	4000	0	0	4000	4000	0	0	4000	
Total	800	4000	0	0	4000	4000	0	0	4000	
Total	01	4000	0	0	4000	4000	0	0	4000	
SM	02	Surveys and Statistics								
MI	001	Direction and Administration								
SH	02	Evaluation Organisation Department								
GH	01	Administrative charges-Committed								
V	P	71247000	0	0	71247000	44951430	4297433	30593003	40653997	42.94
Total	01	71247000	0	0	71247000	44951430	4297433	30593003	40653997	
Total	02	71247000	0	0	71247000	44951430	4297433	30593003	40653997	
Total	001	71247000	0	0	71247000	44951430	4297433	30593003	40653997	
MI	201	National Sample Survey Organisation								
SH	01	Economic and Statistics Department								
GH	02	Economic Census								
V	C	5000	0	0	5000	1640	7065	10425	-5425	208.50
Total	02	5000	0	0	5000	1640	7065	10425	-5425	
Total	01	5000	0	0	5000	1640	7065	10425	-5425	
Total	201	5000	0	0	5000	1640	7065	10425	-5425	
MI	203	Computer Services								
SH	01	Information Technology and Communication Department								
GH	01	Headquarter								
V	P	191933000	0	0	191933000	4759240	11890868	199064628	-7131628	103.72
Total	01	191933000	0	0	191933000	4759240	11890868	199064628	-7131628	
GH	02	District office								
V	P	432853000	0	0	432853000	210232422	43074439	265695017	167157983	61.38
Total	02	432853000	0	0	432853000	210232422	43074439	265695017	167157983	
GH	03	U.I.D. Project								

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		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	13942000	0	0	13942000	9427352	746088	5260736	8681264	37.73
V	C	44502000	0	0	44502000	44485046	2834	19788	44482212	.04
Total	03	58444000	0	0	58444000	53912398	748922	5280524	53163476	
GH 06		Hiring of Consultancy Service and NAC-Test								
V	P	20400000	0	0	20400000	7636629		12763371	7636629	62.57
Total	06	20400000	0	0	20400000	7636629	0	12763371	7636629	
GH 07		State Data Centre								
V	C	64600000	0	0	64600000	64600000			64600000	.00
Total	07	64600000	0	0	64600000	64600000	0	0	64600000	
GH 08		SecLAN								
V	P	2380000	0	0	2380000	864823		1515177	864823	63.66
Total	08	2380000	0	0	2380000	864823	0	1515177	864823	
GH 09		E- Mitra								
V	C	10200000	0	0	10200000	10200000			10200000	.00
Total	09	10200000	0	0	10200000	10200000	0	0	10200000	
GH 10		Aarogya on line								
V	P	3400000	0	0	3400000	3400000			3400000	.00
Total	10	3400000	0	0	3400000	3400000	0	0	3400000	
GH 12		Swan Horizontal								
V	P	105600000	0	0	105600000	0		105600000	0	100.00
Total	12	105600000	0	0	105600000	0	0	105600000	0	
GH 13		State Service Delivery Gate way								
V	C	10500000	0	0	10500000	10500000			10500000	.00
Total	13	10500000	0	0	10500000	10500000	0	0	10500000	
GH 16		Development and maintenance of website								
V	P	25160000	0	0	25160000	12631733	379325	12907592	12252408	51.30
Total	16	25160000	0	0	25160000	12631733	379325	12907592	12252408	
GH 17		CMIS								
V	P	1000	0	0	1000	1000			1000	.00
Total	17	1000	0	0	1000	1000	0	0	1000	
GH 19		E- Sanchar								
V	P	34930000	0	0	34930000	0		34930000	0	100.00
Total	19	34930000	0	0	34930000	0	0	34930000	0	
GH 20		Video Conference at block level								
V	P	47600000	0	0	47600000	47600000	47600000	47600000	0	100.00
Total	20	47600000	0	0	47600000	47600000	47600000	47600000	0	

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		O	S	R	T					
MH 3454		Census Surveys and Statistics								
SM 02		Surveys and Statistics								
MI 203		Computer Services								
SH 01		Information Technology and Communication Department								
GH 21		Wi-Fi hot spot								
V	P	350000000	0	0	350000000	86500000	263500000	86500000	75.29	
Total	21	350000000	0	0	350000000	86500000	263500000	86500000		
GH 22		Swan Vertical / State Share								
V	C	20400000	0	0	20400000	20400000	0	20400000	.00	
Total	22	20400000	0	0	20400000	20400000	0	20400000		
GH 23		Backend and New Projects								
V	P	1000	0	0	1000	1000	0	1000	.00	
Total	23	1000	0	0	1000	1000	0	1000		
GH 24		G I S								
V	P	54400000	0	0	54400000	54400000	54300000	100000	99.82	
Total	24	54400000	0	0	54400000	54400000	54300000	100000		
GH 25		Raj Sampark								
V	P	125800000	0	0	125800000	0	125800000	0	100.00	
Total	25	125800000	0	0	125800000	0	125800000	0		
GH 26		Vikas Kendra								
V	P	27200000	0	0	27200000	27200000	0	27200000	.00	
Total	26	27200000	0	0	27200000	27200000	0	27200000		
GH 27		E-District								
V	C	10200000	0	0	10200000	10200000	0	10200000	.00	
Total	27	10200000	0	0	10200000	10200000	0	10200000		
GH 28		E-office								
V	P	20400000	0	0	20400000	4552500	15847500	4552500	77.68	
Total	28	20400000	0	0	20400000	4552500	15847500	4552500		
GH 29		National e-Governance Action Plan (capacity building)								
V	C	12240000	0	0	12240000	12240000	0	12240000	.00	
Total	29	12240000	0	0	12240000	12240000	0	12240000		
GH 30		Rajnet								
V	P	20400000	0	0	20400000	0	20400000	0	100.00	
Total	30	20400000	0	0	20400000	0	20400000	0		
GH 31		Rajasthan Accountability Assurance System (RAAS)								
V	P	343000	0	0	343000	343000	0	343000	.00	
Total	31	343000	0	0	343000	343000	0	343000		
GH 32		Sampark Kendra Operation								
V	P	3400000	0	0	3400000	3400000	0	3400000	.00	
Total	32	3400000	0	0	3400000	3400000	0	3400000		
GH 33		Data Centre and Network Operation Centre (NOC)								

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		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	70360000	0	0	70360000	69019225	430700	1771475	68588525	2.52
Total	33	70360000	0	0	70360000	69019225	430700	1771475	68588525	
GH 35		Command and Control Center								
V	P	1000	0	0	1000	1000			1000	.00
Total	35	1000	0	0	1000	1000	0	0	1000	
GH 36		Incentive under I.T.Policy								
V	P	680000	375000000	0	375680000	375680000	375000000	375000000	680000	99.82
Total	36	680000	375000000	0	375680000	375680000	375000000	375000000	680000	
GH 37		Head office-Committed								
V	P	69277000	0	0	69277000	40551853	4981824	33706971	35570029	48.66
Total	37	69277000	0	0	69277000	40551853	4981824	33706971	35570029	
GH 38		Raj Sewa Dwar								
V	P	680000	0	0	680000	680000			680000	.00
Total	38	680000	0	0	680000	680000	0	0	680000	
GH 39		Start Up								
V	P	258400000	0	0	258400000	193916136	10000	64493864	193906136	24.96
Total	39	258400000	0	0	258400000	193916136	10000	64493864	193906136	
Total	01	2052183000	375000000	0	2427183000	1325422959	538416078	1640176119	787006881	
SH 02		Bhamashah Yojana,2014								
GH 01		Economic and Statistics Department								
V	P	160396000	5073200000	0	5233596000	5174998376	3004940730	3063538354	2170057646	58.54
Total	01	160396000	5073200000	0	5233596000	5174998376	3004940730	3063538354	2170057646	
Total	02	160396000	5073200000	0	5233596000	5174998376	3004940730	3063538354	2170057646	
Total	203	2212579000	5448200000	0	7660779000	6500421335	3543356808	4703714473	2957064527	
MI 205		State statistical Agency								
SH 01		Economic and Statistics Department								
GH 01		Headquarter								
V	P	48880000	0	0	48880000	32669579	2502600	18713021	30166979	38.28
Total	01	48880000	0	0	48880000	32669579	2502600	18713021	30166979	
GH 02		District Statistical office								
V	P	289905000	0	0	289905000	186637222	19347601	122615379	167289621	42.30
Total	02	289905000	0	0	289905000	186637222	19347601	122615379	167289621	
GH 03		E- Gram								
V	P	10032000	0	0	10032000	7263187	349524	3118337	6913663	31.08
Total	03	10032000	0	0	10032000	7263187	349524	3118337	6913663	
GH 05		Young Interns Programme								

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		O	S	R	T					
MH 3454		Census Surveys and Statistics								
SM 02		Surveys and Statistics								
MI 205		State statistical Agency								
SH 01		Economic and Statistics Department								
GH 05		Young Interns Programme								
V	P	136401000	0	0	136401000	105155949	49336306	80581357	55819643	59.08
Total	05	136401000	0	0	136401000	105155949	49336306	80581357	55819643	
GH 06		Head offic-Committed								
V	P	161131000	0	0	161131000	99857285	11628235	72901950	88229050	45.24
Total	06	161131000	0	0	161131000	99857285	11628235	72901950	88229050	
GH 07		District office-Committed								
V	P	122935000	0	0	122935000	72363082	9083762	59655680	63279320	48.53
Total	07	122935000	0	0	122935000	72363082	9083762	59655680	63279320	
Total	01	769284000	0	0	769284000	503946304	92248028	357585724	411698276	
SH 02		Bhamashah Authority								
GH 01		Bhamashah Authority								
V	P	3000	0	0	3000	3000			3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	02	3000	0	0	3000	3000	0	0	3000	
Total	205	769287000	0	0	769287000	503949304	92248028	357585724	411701276	
MI 800		Other expenditure								
SH 01		Evaluation Organisation Department								
V	P	280000	0	0	280000	240189		39811	240189	14.22
Total	01	280000	0	0	280000	240189	0	39811	240189	
SH 02		Planning (Man Power) Department								
V	P	24815000	0	0	24815000	14314402	2075697	12576295	12238705	50.68
Total	02	24815000	0	0	24815000	14314402	2075697	12576295	12238705	
Total	800	25095000	0	0	25095000	14554591	2075697	12616106	12478894	
Total	02	3078213000	5448200000	0	8526413000	7063878300	3641985031	5104519731	3421893269	
Total	3454	3078217000	5448200000	0	8526417000	7063882300	3641985031	5104519731	3421897269	
MH 3475		Other General Economic Services								
MI 201		Land Ceilings (Other than Agriculture Land)								
SH 03		Payment for Professional and Specific Services -Committed								
V	P	1100000	0	0	1100000	932000	22065	190065	909935	17.28
Total	03	1100000	0	0	1100000	932000	22065	190065	909935	
Total	201	1100000	0	0	1100000	932000	22065	190065	909935	
Total	3475	1100000	0	0	1100000	932000	22065	190065	909935	
MH 4047		Capital Outlay on Other Fiscal Services								
MI 800		Other expenditure								
SH 03		Revenue Intelligence Department								
V	P	549000	0	0	549000	549000			549000	.00

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		O	S	R	T					
MH	4047	Capital Outlay on Other Fiscal Services								
MI	800	Other expenditure								
SH	03	Revenue Intelligence Department								
Total	03	549000	0	0	549000	549000	0	0	549000	
SH	04	State Revenue Intelligence Directorate, Building Construction								
GH	01	Building Construction								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	800	550000	0	0	550000	550000	0	0	550000	
Total	4047	550000	0	0	550000	550000	0	0	550000	
MH	5465	Investments in General Financial and Trading Institutions								
SM	01	Investments in General Financial Institutions								
MI	190	Investments in Public Sector and Other Undertakings Banks, etc.								
SH	01	Investment in Regional Rural Banks								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
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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		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	70000	0	0	70000	0		70000	0	100.00
Total	04	70000	0	0	70000	0	0	70000	0	
GH	05	I. T. Policy								
V	P	68000	0	0	68000	68000			68000	.00
Total	05	68000	0	0	68000	68000	0	0	68000	
GH	07	State Data Centre								
V	C	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH	08	SecLAN								
V	P	4420000	0	0	4420000	500000		3920000	500000	88.69
Total	08	4420000	0	0	4420000	500000	0	3920000	500000	
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	0		27200000	0	100.00
Total	12	27200000	0	0	27200000	0	0	27200000	0	
GH	13	State Service Delivery Gateway								
V	C	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
GH	16	Development and maintenance of Website								
V	P	8840000	0	0	8840000	8840000			8840000	.00
Total	16	8840000	0	0	8840000	8840000	0	0	8840000	
GH	17	CMIS(Common Management Information Services)								
V	P	1000	0	0	1000	1000			1000	.00
Total	17	1000	0	0	1000	1000	0	0	1000	
GH	21	Swan Vertical (State Share)								

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		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	58480000	0	0	58480000	58480000		58480000		.00
Total	21	58480000	0	0	58480000	58480000	0	0	58480000	
GH 22		Hiring of Consultancy Service and NAC Test								
V	P	1000	0	0	1000	1000		1000		.00
Total	22	1000	0	0	1000	1000	0	0	1000	
GH 24		Video Conference at Block level								
V	P	20400000	0	0	20400000	20400000	20400000	20400000	0	100.00
Total	24	20400000	0	0	20400000	20400000	20400000	20400000	0	
GH 25		Wi-Fi hot spot								
V	P	68000000	0	0	68000000	0	68000000	68000000	0	100.00
Total	25	68000000	0	0	68000000	0	68000000	68000000	0	
GH 26		Backend and Novel projects								
V	P	170000000	0	0	170000000	14224220	155775780	14224220		91.63
Total	26	170000000	0	0	170000000	14224220	155775780	14224220		
GH 27		G I S								
V	P	319600000	0	0	319600000	319600000	319600000	319600000	0	100.00
Total	27	319600000	0	0	319600000	319600000	319600000	319600000	0	
GH 28		Raj Sampark								
V	P	10200000	0	0	10200000	0	10200000	10200000	0	100.00
Total	28	10200000	0	0	10200000	0	10200000	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	13600000	0	0	13600000	13600000		13600000		.00
Total	31	13600000	0	0	13600000	13600000	0	0	13600000	
GH 32		National E- Governance Action Plan (capacity building)								
V	C	1000	0	0	1000	1000		1000		.00
Total	32	1000	0	0	1000	1000	0	0	1000	
GH 33		Rajnet								
V	P	81600000	0	0	81600000	0	81600000	81600000	0	100.00
Total	33	81600000	0	0	81600000	0	81600000	81600000	0	
GH 34		Rajasthan Accountability Assurance System (RAAS)								
V	P	1000	0	0	1000	1000		1000		.00

Month & Year of Account		9 2018								
Grant Number:		035 MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5475	Capital Outlay on Other General Economic Services								
MI	800	Other expenditure								
SH	08	Information Technology and Communication Department								
GH	34	Rajasthan Accountability Assurance System (RAAS)								
Total	34	1000	0	0	1000	1000	0	0	1000	
GH	35	Sampark Kendra Operation								
V	P	302600000	0	0	302600000	18890244		283709756	18890244	93.76
Total	35	302600000	0	0	302600000	18890244	0	283709756	18890244	
GH	36	Data Centre and Network Operation Centre (NOC)								
V	P	2009110000	0	0	2009110000	928584529	366430203	1446955674	562154326	72.02
Total	36	2009110000	0	0	2009110000	928584529	366430203	1446955674	562154326	
GH	38	Command and Control Center								
V	P	290000000	0	0	290000000	0		290000000	0	100.00
Total	38	290000000	0	0	290000000	0	0	290000000	0	
GH	40	Raj Sewa Dwar								
V	P	12920000	0	0	12920000	12920000			12920000	.00
Total	40	12920000	0	0	12920000	12920000	0	0	12920000	
GH	41	Start Up								
V	P	13600000	0	0	13600000	13600000			13600000	.00
Total	41	13600000	0	0	13600000	13600000	0	0	13600000	
Total	08	3451517000	0	0	3451517000	1450515993	706430203	2707431210	744085790	
SH	13	India Strengthening Statistical Project								
GH	01	Economic and Statistics Department								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	13	2000	0	0	2000	2000	0	0	2000	
SH	15	Economic and Statistics Department								
GH	01	Modernisation of Yojana Bhawan								
V	P	2000000	0	0	2000000	2000000			2000000	.00
Total	01	2000000	0	0	2000000	2000000	0	0	2000000	
Total	15	2000000	0	0	2000000	2000000	0	0	2000000	
SH	16	Bhamashah Yojana, 2014								
GH	01	Economic and Statistics Department								
V	P	196000000	434400000	0	630400000	6000000	22000000	646400000	-16000000	102.54
Total	01	196000000	434400000	0	630400000	6000000	22000000	646400000	-16000000	
Total	16	196000000	434400000	0	630400000	6000000	22000000	646400000	-16000000	
SH	17	Optics Fiber Connectivity in Rural Aria-NABARD R.I.D.F.XXIV								
GH	01	Through Information Tecnology and Communication Department								
V	P	0	2000	0	2000	2000			2000	.00
Total	01	0	2000	0	2000	2000	0	0	2000	

Month & Year of Account		9 2018								
Grant Number:		035 MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 5475		Capital Outlay on Other General Economic Services								
MI 800		Other expenditure								
SH 17		Optics Fiber Connectivity in Rural Aria-NABARD R.I.D.F.XXIV								
Total	17	0	2000	0	2000	2000	0	0	2000	
Total	800	3649519000	434402000	0	4083921000	1458519993	728430203	3353831210	730089790	
Total	5475	3649622000	434402000	0	4084024000	1458622993	728430203	3353831210	730192790	
Total	035	6760101000	5882602000	0	12642703000	8540776192	4373036542	8474963350	4167739650	
Month & Year of Account		9 2018								
Grant Number:		036 CO-OPERATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2408		Food Storage and Warehousing								
SM 02		Storage and Warehousing								
MI 195		Assistance to Co-operative Societies								
SH 01		Construction of Godowns in rural areas								
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	195	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	2408	1000	0	0	1000	1000	0	0	1000	
MH 2425		Co-operation								
MI 001		Direction and Administration								
SH 01		Direction								
V	P	153360000	0	0	153360000	153360000			153360000	
Total	01	153360000	0	0	153360000	153360000	0	0	153360000	
SH 02		Superintendence-Committed								
V	P	358479000	0	0	358479000	220862846	26301394	163917548	194561452	
Total	02	358479000	0	0	358479000	220862846	26301394	163917548	194561452	
SH 03		State Co-operative Tribunal-Committed								
V	P	19535000	0	0	19535000	10833600	1342028	10043428	9491572	
Total	03	19535000	0	0	19535000	10833600	1342028	10043428	9491572	
SH 04		Direction and Administration								
GH 01		Head and Division office establishment expenditure-Committed								
V	P	241409000	0	0	241409000	146866924.58	16632265	111174340.42	130234659.58	
C	P	1000	0	0	1000	1000			1000	
Total	01	241410000	0	0	241410000	146867924.58	16632265	111174340.42	130235659.58	
Total	04	241410000	0	0	241410000	146867924.58	16632265	111174340.42	130235659.58	

Month & Year of Account		9 2018								
Grant Number		036 CO-OPERATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2425	Co-operation									
MI 001	Direction and Administration									
SH 05	Commission(Loan Waive)									
GH 01	Through the Co-operative Department									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	05	2000	0	0	2000	2000	0	0	2000	
Total	001	772786000	0	0	772786000	531926370.58	44275687	285135316.42	487650683.58	
MI 003	Training									
SH 01	Training of Subordinate Staff-Committed									
V	P	2700000	0	0	2700000	1800000		900000	1800000	33.33
Total	01	2700000	0	0	2700000	1800000	0	900000	1800000	
SH 02	Training of Non-Government workers-Committed									
V	P	5400000	0	0	5400000	3600000		1800000	3600000	33.33
Total	02	5400000	0	0	5400000	3600000	0	1800000	3600000	
SH 03	Training of departmental employees									
V	P	3500000	0	0	3500000	3500000	211000	211000	3289000	6.03
Total	03	3500000	0	0	3500000	3500000	211000	211000	3289000	
Total	003	11600000	0	0	11600000	8900000	211000	2911000	8689000	
MI 101	Audit of Co-operatives									
SH 01	Audit									
GH 01	Audit establishment expenditure-Committed									
V	P	255469000	0	0	255469000	155604633	18550036	118414403	137054597	46.35
Total	01	255469000	0	0	255469000	155604633	18550036	118414403	137054597	
Total	01	255469000	0	0	255469000	155604633	18550036	118414403	137054597	
Total	101	255469000	0	0	255469000	155604633	18550036	118414403	137054597	
MI 105	Information and Publicity									
SH 01	Publicity establishment expenditure									
GH 01	Head office establishment expenditure-Committed									
V	P	6876000	0	0	6876000	4291874	446247	3030373	3845627	44.07
Total	01	6876000	0	0	6876000	4291874	446247	3030373	3845627	
Total	01	6876000	0	0	6876000	4291874	446247	3030373	3845627	
V	P	4500000	0	0	4500000	4327556		172444	4327556	3.83
Total	105	11376000	0	0	11376000	8619430	446247	3202817	8173183	
MI 107	Assistance to Credit Co-operatives									
SH 03	Election of Co-operative Societies-Committed									
V	P	18288000	0	0	18288000	11581499	1108710	7815211	10472789	42.73
Total	03	18288000	0	0	18288000	11581499	1108710	7815211	10472789	
SH 20	Assistance to Co-operative Institutions for Interest payment									
V	P	1190600000	0	0	1190600000	1190600000	38220000	38220000	1152380000	3.21
Total	20	1190600000	0	0	1190600000	1190600000	38220000	38220000	1152380000	

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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	25001000	0	0	25001000	25001000			25001000	.00
Total	26	25001000	0	0	25001000	25001000	0	0	25001000	
SH 27	Gram Seva Sahakari Samiti									
V	P	120001000	0	0	120001000	120001000			120001000	.00
Total	27	120001000	0	0	120001000	120001000	0	0	120001000	
SH 28	Rajasthan State Co-operative Bank Limited (Apex Bank)									
V	P	1000	0	0	1000	1000			1000	.00
Total	28	1000	0	0	1000	1000	0	0	1000	
SH 29	Agriculture Loan Waive Scheme									
GH 01	Through the Rajasthan State Co-operative Bank Limited (Apex Bank)									
V	P	9200000000	0	0	9200000000	0	9200000000	0	0	100.00
Total	01	9200000000	0	0	9200000000	0	9200000000	0	0	
Total	29	9200000000	0	0	9200000000	0	9200000000	0	0	
Total	107	10776667000	0	0	10776667000	1569960499	39328710	9246035211	1530631789	
MI 108	Assistance to Other Co-operatives									
SH 01	Woman Co-operative Societies									
V	P	300000	0	0	300000	300000			300000	.00
Total	01	300000	0	0	300000	300000	0	0	300000	
SH 07	Assistance for Integrated Co-operative Development									
V	P	8301000	0	0	8301000	8301000			8301000	.00
V	C	19288000	0	0	19288000	19059839	2461	230622	19057378	1.20
Total	07	27589000	0	0	27589000	27360839	2461	230622	27358378	
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	0	1054000	0	0	100.00
Total	12	1054000	0	0	1054000	0	1054000	0	0	
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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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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								
V	P	1728000	0	0	1728000	1074387	46993	700606	1027394	40.54
Total	01	1728000	0	0	1728000	1074387	46993	700606	1027394	
Total	17	1728000	0	0	1728000	1074387	46993	700606	1027394	
Total	108	30673000	0	0	30673000	28737226	49454	1985228	28687772	
MI	190	Assistance to Public Sector and other Undertakings								
SH	01	Assistance to RAJFED								
GH	02	Assistance to RAJFED for supply of DAP Fertiliser-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	Grant to RAJFED for purchase of agriculture gene-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	190	2000	0	0	2000	2000	0	0	2000	
MI	800	Other expenditure								
SH	02	Interest grant to good Loanee borrowers of Co-operative Societies								
V	P	2600400000	0	0	2600400000	2600400000			2600400000	.00
Total	02	2600400000	0	0	2600400000	2600400000	0	0	2600400000	
Total	800	2600400000	0	0	2600400000	2600400000	0	0	2600400000	
Total	2425	14458973000	0	0	14458973000	4904150158.58	102861134	9657683975.42	4801289024.58	
MH	4408	Capital Outlay on Food Storage and Warehousing								
SM	02	Storage and Warehousing								
MI	101	Rural Godown Programmes								
SH	01	Investment for godown of Co-operative Societies								
V	P	1000	0	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	Investment in Co-operative								
SH	01	Investment in Credit Co-operative Societies								
GH	02	Investment for Central Co-operative Banks								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	Rajasthan State Co-operative Bank Limited (Appex Bank)								
V	P	1000	0	0	1000	1000			1000	.00

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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	4425	Capital Outlay on Co-operation								
MI	195	Investment in Co-operative								
SH	01	Investment in Credit Co-operative Societies								
GH	03	Rajasthan State Co-operative Bank Limited (Appex Bank)								
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	
Total	01	200000	0	0	200000	200000	0	0	200000	
GH	02	Investment for Macro Co-operative Development								
V	C	71142000	0	0	71142000	71142000			71142000	
Total	02	71142000	0	0	71142000	71142000	0	0	71142000	
GH	03	Investment in Spin Fed								
V	P	1000	0	0	1000	1000			1000	
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	
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	03	71344000	0	0	71344000	71344000	0	0	71344000	
Total	195	71346000	0	0	71346000	71346000	0	0	71346000	
Total	4425	71346000	0	0	71346000	71346000	0	0	71346000	
MH	6408	Loans for Food Storage and Warehousing								
SM	02	Storage and Warehousing								
MI	195	Loan to Co-operatives								
SH	01	Loans for godown construction in rural areas								
V	P	1000	0	0	1000	1000			1000	
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	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	Purchase of Debentures issued by Rajasthan Rajya Sahkari Bhoomi Vikas Bank Limited, Jaipur								
GH	02	Debentures of Specific Schemes of A.R.C.								
V	P	1000	0	0	1000	1000			1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	

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Grant Number:		036		CO-OPERATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6425	Loans for Co-operation								
MI	107	Loans to Credit Co-operatives								
SH	11	Loan to Co-operative Institutions								
GH	01	Loans to Woman Co-operative Societies and Camps								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	11	1000	0	0	1000	1000	0	0	1000	
Total	107	3000	0	0	3000	3000	0	0	3000	
MI	108	Loans to other Co-operatives								
SH	04	Loans for Macro Co-operative Societies Project								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH	07	Loans to Spin Fed/ Cotton Complexes								
V	P	250000000	0	0	250000000	249248000		752000	249248000	.30
Total	07	250000000	0	0	250000000	249248000	0	752000	249248000	
SH	11	Loan to Other Co-operative Institutions								
GH	01	Loans to Tilam Sangh								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Loans to RAJFED								
V	P	1000	5000000000	0	5000001000	1000		5000000000	1000	100.00
Total	02	1000	5000000000	0	5000001000	1000	0	5000000000	1000	
Total	11	2000	5000000000	0	5000002000	2000	0	5000000000	2000	
Total	108	250003000	5000000000	0	5250003000	249251000	0	5000752000	249251000	
Total	6425	250006000	5000000000	0	5250006000	249254000	0	5000752000	249254000	
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	14780329000	5000000000	0	19780329000	5224754158.58	102861134	14658435975.42	5121893024.58	
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Grant Number:		037		AGRICULTURE						

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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		45674000	0	0	45674000	27119952	4364186	22918234	22755766	50.18
Total	01	45674000	0	0	45674000	27119952	4364186	22918234	22755766	
SH 03	District Organisation									
V P		3807000	0	0	3807000	2822325	125465	1110140	2696860	29.16
Total	03	3807000	0	0	3807000	2822325	125465	1110140	2696860	
SH 04	For State Farmer Commission									
V P		7957000	0	0	7957000	4907236	682930	3732694	4224306	46.91
Total	04	7957000	0	0	7957000	4907236	682930	3732694	4224306	
SH 05	Operation									
GH 01	Establishment Expenditure-Committed									
V P		239743000	0	0	239743000	149211407	20517979	111049572	128693428	46.32
C P		100000	57498000	0	57598000	1194507		56403493	1194507	97.93
Total	01	239843000	57498000	0	297341000	150405914	20517979	167453065	129887935	
Total	05	239843000	57498000	0	297341000	150405914	20517979	167453065	129887935	
SH 06	District Organisation									
GH 01	Establishment Expenditure-Committed									
V P		133543000	0	0	133543000	79862520	9841239	63521719	70021281	47.57
Total	01	133543000	0	0	133543000	79862520	9841239	63521719	70021281	
Total	06	133543000	0	0	133543000	79862520	9841239	63521719	70021281	
Total	001	430824000	57498000	0	488322000	265117947	35531799	258735852	229586148	
MI 102	Food Grain Crops									
SH 01	National Food Security Mission									
GH 01	National Food Security Mission-Wheat									
V P		1000000	0	0	1000000	1000000			1000000	.00
V C		1500000	0	0	1500000	1500000			1500000	.00
Total	01	2500000	0	0	2500000	2500000	0	0	2500000	
GH 02	National Food Security Mission-Pulses									
V P		8176000	0	0	8176000	8176000			8176000	.00
V C		12266000	0	0	12266000	12266000			12266000	.00
Total	02	20442000	0	0	20442000	20442000	0	0	20442000	
GH 03	National Food Security Mission-Commercial crops									
V C		5000	0	0	5000	5000			5000	.00
Total	03	5000	0	0	5000	5000	0	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	
Total	01	22952000	0	0	22952000	22952000	0	0	22952000	
Total	102	22952000	0	0	22952000	22952000	0	0	22952000	

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 103	Seeds									
SH 01	Seed Testing -Committed									
V	P	28672000	0	0	28672000	14368095	2880722	17184627	11487373	59.94
Total	01	28672000	0	0	28672000	14368095	2880722	17184627	11487373	
SH 02	Scheme of Promotion of Rhizobium Culture									
V	P	24528000	0	0	24528000	13963055	2014794	12579739	11948261	51.29
Total	02	24528000	0	0	24528000	13963055	2014794	12579739	11948261	
SH 15	Seed Development Scheme (Production and Distribution)									
V	P	5368000	0	0	5368000	4092197	216358	1492161	3875839	27.80
Total	15	5368000	0	0	5368000	4092197	216358	1492161	3875839	
Total	103	58568000	0	0	58568000	32423347	5111874	31256527	27311473	
MI 105	Manures and Fertilisers									
SH 11	Manures and Fertilisers Scheme									
V	P	64602000	0	0	64602000	56815435	1793607	9580172	55021828	14.83
Total	11	64602000	0	0	64602000	56815435	1793607	9580172	55021828	
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	111048000	0	0	111048000	67854019	8110759	51304740	59743260	46.20
Total	01	111048000	0	0	111048000	67854019	8110759	51304740	59743260	
Total	13	111048000	0	0	111048000	67854019	8110759	51304740	59743260	
Total	105	175658000	0	0	175658000	124677454	9904366	60884912	114773088	
MI 107	Plant Protection									
SH 01	Anti Locust Measures									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 06	Eradication of insects and diseases in non-endomic areas									
V	P	27101000	0	0	27101000	17680845.1	1788722	11208876.9	15892123.1	41.36
Total	06	27101000	0	0	27101000	17680845.1	1788722	11208876.9	15892123.1	
SH 07	Laboratories									
GH 02	Integrated Insect Control									
V	P	1200000	0	0	1200000	942675	26448	283773	916227	23.65
Total	02	1200000	0	0	1200000	942675	26448	283773	916227	
Total	07	1200000	0	0	1200000	942675	26448	283773	916227	
SH 08	Eradication of insects and diseases in non-endomic areas									
GH 01	Establishment Expenditure-Committed									
V	P	82171000	0	0	82171000	51147585	5946033	36969448	45201552	44.99
Total	01	82171000	0	0	82171000	51147585	5946033	36969448	45201552	

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 107	Plant Protection									
SH 08	Eradication of insects and diseases in non-endemic areas									
Total	08	82171000	0	0	82171000	51147585	5946033	36969448	45201552	
Total	107	110473000	0	0	110473000	69772105.1	7761203	48462097.9	62010902.1	
MI 109	Extension and Farmers' Training									
SH 01	Agriculture Extension and Research Project									
GH 05	Research									
V	P	11850000	0	0	11850000	9212085	1774959	4412874	7437126	37.24
Total	05	11850000	0	0	11850000	9212085	1774959	4412874	7437126	
GH 06	Training related Establishment Expenditure-Committed									
V	P	107624000	0	0	107624000	63207517	9380055	53796538	53827462	49.99
Total	06	107624000	0	0	107624000	63207517	9380055	53796538	53827462	
GH 08	Training Expenditure-Committed									
V	P	48037000	0	0	48037000	29291926	4329243	23074317	24962683	48.03
Total	08	48037000	0	0	48037000	29291926	4329243	23074317	24962683	
Total	01	167511000	0	0	167511000	101711528	15484257	81283729	86227271	
SH 02	Agriculture Information									
V	P	258300000	0	0	258300000	248859995	68801	9508806	248791194	3.68
Total	02	258300000	0	0	258300000	248859995	68801	9508806	248791194	
SH 13	Innovatives Programme/Minikit Distribution									
V	P	63600000	0	0	63600000	54589606	667511	9677905	53922095	15.22
Total	13	63600000	0	0	63600000	54589606	667511	9677905	53922095	
SH 16	National Mission on Agriculture Extension and Technology									
GH 01	National Mission on Agriculture Extension									
V	P	55080000	0	0	55080000	33190817	4475886.2	26365069.2	28714930.8	47.87
V	C	81871000	0	0	81871000	49222362	6227232.8	38875870.8	42995129.2	47.48
Total	01	136951000	0	0	136951000	82413179	10703119	65240940	71710060	
GH 02	Seed and Plantation Material									
V	P	16486000	0	0	16486000	751114		15734886	751114	95.44
V	C	24728000	0	0	24728000	24728000			24728000	.00
Total	02	41214000	0	0	41214000	25479114	0	15734886	25479114	
GH 03	Agriculture Engineering									
V	P	6480000	0	0	6480000	6471984	17810	25826	6454174	.40
V	C	13520000	0	0	13520000	13507975	26713	38738	13481262	.29
Total	03	20000000	0	0	20000000	19979959	44523	64564	19935436	
GH 04	Plant Quarantine and Plant Conservation									
V	C	2000	0	0	2000	2000			2000	.00
Total	04	2000	0	0	2000	2000	0	0	2000	
GH 05	E-Governance Scheme in Agriculture									
V	P	13095000	0	0	13095000	13095000	10736	10736	13084264	.08

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 109	Extension and Farmers' Training									
SH 16	National Mission on Agriculture Extension and Technology									
GH 05	E-Governance Scheme in Agriculture									
V	C	19643000	0	0	19643000	19643000	16105	16105	19626895	.08
Total	05	32738000	0	0	32738000	32738000	26841	26841	32711159	
Total	16	230905000	0	0	230905000	160612252	10774483	81067231	149837769	
Total	109	720316000	0	0	720316000	565773381	26995052	181537671	538778329	
MI 110	Crop Insurance									
SH 02	Through the agency of Crop Insurance Agriculture Department 50% State Share 50%: Central Share)									
V	P	5307445000	0	0	5307445000	5049808550		257636450	5049808550	4.85
Total	02	5307445000	0	0	5307445000	5049808550	0	257636450	5049808550	
Total	110	5307445000	0	0	5307445000	5049808550	0	257636450	5049808550	
MI 111	Agricultural Economics and Statistics									
SH 03	For timely intimation regarding production of crops and estimated area									
V	C	38107000	0	0	38107000	24797060	2301936	15611876	22495124	40.97
Total	03	38107000	0	0	38107000	24797060	2301936	15611876	22495124	
SH 04	Improvement of crop statistics									
V	C	12257000	0	0	12257000	7044390	985988	6198598	6058402	50.57
Total	04	12257000	0	0	12257000	7044390	985988	6198598	6058402	
Total	111	50364000	0	0	50364000	31841450	3287924	21810474	28553526	
MI 114	Development of Oilseeds									
SH 01	National Mission on Oilseed and Oilpalm									
GH 01	National Mission on Oilseed and Oil palm -Oilseed									
V	P	82456000	0	0	82456000	82347582	20018409.2	20126827.2	62329172.8	24.41
V	C	123688000	0	0	123688000	123525374	30027613.8	30190239.8	93497760.2	24.41
Total	01	206144000	0	0	206144000	205872956	50046023	50317067	155826933	
GH 02	National Mission on Oilseed and Oil palm -Tree Oriented Oilseed									
V	P	6681000	0	0	6681000	6681000			6681000	.00
V	C	10024000	0	0	10024000	10024000			10024000	.00
Total	02	16705000	0	0	16705000	16705000	0	0	16705000	
Total	01	222849000	0	0	222849000	222577956	50046023	50317067	172531933	
Total	114	222849000	0	0	222849000	222577956	50046023	50317067	172531933	
MI 119	Horticulture and Vegetable Crops									
SH 01	Direction and Administration									
V	P	14173000	0	0	14173000	9063952	1350369	6459417	7713583	45.58
Total	01	14173000	0	0	14173000	9063952	1350369	6459417	7713583	
SH 02	Development of Horticulture									
V	P	284839000	0	0	284839000	228998864	11212359	67052495	217786505	23.54
Total	02	284839000	0	0	284839000	228998864	11212359	67052495	217786505	

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 119	Horticulture and Vegetable Crops									
SH 25	National Horticulture Mission									
V	P	224999000	0	0	224999000	201169519.8	8539358.4	32368838.6	192630161.4	14.39
V	C	337503000	0	0	337503000	301752411.2	12817087.6	48567676.4	288935323.6	14.39
Total	25	562502000	0	0	562502000	502921931	21356446	80936515	481565485	
SH 26	For conversion from flow irrigation to drip irrigation (Pradhanmantri Krishi Sinchai Yojana- Macro Irrigation)									
V	P	326720000	0	0	326720000	304845526	39433199.4	61307673.4	265412326.6	18.76
V	C	490083000	0	0	490083000	457309405	59129789.6	91903384.6	398179615.4	18.75
Total	26	816803000	0	0	816803000	762154931	98562989	153211058	663591942	
SH 27	Assistance for processing of agricultural products									
V	P	1000	0	0	1000	1000			1000	.00
Total	27	1000	0	0	1000	1000	0	0	1000	
SH 28	Grants for Drip Irrigation State Scheme									
V	P	158249000	0	0	158249000	147685629	16882045	27445416	130803584	17.34
Total	28	158249000	0	0	158249000	147685629	16882045	27445416	130803584	
SH 29	Assistance for Establishment of Fruit gardens									
V	P	685000	0	0	685000	685000			685000	.00
Total	29	685000	0	0	685000	685000	0	0	685000	
SH 30	Assistance for Exhibition of Horticultural Crops									
V	P	2400000	0	0	2400000	2349000	268110	319110	2080890	13.30
Total	30	2400000	0	0	2400000	2349000	268110	319110	2080890	
SH 31	Assistance for Plant Protection Works									
V	P	1373000	0	0	1373000	1373000	107369	107369	1265631	7.82
Total	31	1373000	0	0	1373000	1373000	107369	107369	1265631	
SH 32	Additional grant on Green House									
V	P	99901000	0	0	99901000	89163126	4828145	15566019	84334981	15.58
Total	32	99901000	0	0	99901000	89163126	4828145	15566019	84334981	
SH 33	Assistance for Abhinav Programme									
V	P	7929000	0	0	7929000	7929000			7929000	.00
Total	33	7929000	0	0	7929000	7929000	0	0	7929000	
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	1247800000	0	0	1247800000	1078841143	89032826	257991683	989808317	20.68
V	C	11000	0	0	11000	11000			11000	.00
Total	36	1247811000	0	0	1247811000	1078852143	89032826	257991683	989819317	
SH 37	Assistance on Automation									
V	P	1000	0	0	1000	1000			1000	.00

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 119	Horticulture and Vegetable Crops									
SH 37	Assistance on Automation									
Total	37	1000	0	0	1000	1000	0	0	1000	
SH 38	National Agriculture Forestry and Bamboo Mission									
V P		5576000	0	0	5576000	5576000		5576000	.00	
V C		8368000	0	0	8368000	8368000		8368000	.00	
Total	38	13944000	0	0	13944000	13944000	0	0	13944000	
SH 39	National Medicinal Plant Mission									
V C		1000	0	0	1000	1000		1000	.00	
Total	39	1000	0	0	1000	1000	0	0	1000	
SH 40	Date Palm Project									
V P		1000	0	0	1000	1000		1000	.00	
Total	40	1000	0	0	1000	1000	0	0	1000	
SH 41	Every Drop increase Crop Scheme									
V C		1000	0	0	1000	1000		1000	.00	
Total	41	1000	0	0	1000	1000	0	0	1000	
SH 42	Direction and Administration									
GH 01	Establishment Expenditure-Committed									
V P		51084000	0	0	51084000	29717704	5095166	26461462	24622538	51.80
C P		1000	0	0	1000	1000		1000	.00	
Total	01	51085000	0	0	51085000	29718704	5095166	26461462	24623538	
Total	42	51085000	0	0	51085000	29718704	5095166	26461462	24623538	
SH 43	Development of Horticulture									
GH 01	Establishment Expenditure-Committed									
V P		308801000	0	0	308801000	173180962	24746389	160366427	148434573	51.93
Total	01	308801000	0	0	308801000	173180962	24746389	160366427	148434573	
Total	43	308801000	0	0	308801000	173180962	24746389	160366427	148434573	
SH 44	Operation of Special Centres									
GH 01	Operation									
V P		4140000	0	0	4140000	2236086	396692	2300606	1839394	55.57
Total	01	4140000	0	0	4140000	2236086	396692	2300606	1839394	
Total	44	4140000	0	0	4140000	2236086	396692	2300606	1839394	
Total	119	3574641000	0	0	3574641000	3050262328	273838905	798217577	2776423423	
MI 196	Assistance to Zila Parishads/ District Level Panchayats									
SH 04	District level establishment expenditure									
V P		60347000	0	0	60347000	36361023	5030881	29016858	31330142	48.08
Total	04	60347000	0	0	60347000	36361023	5030881	29016858	31330142	
SH 06	District Level Agriculture Schemes									
GH 09	Agriculture expansion Services									
V P		26064000	0	0	26064000	22181047	3416058	7299011	18764989	28.00

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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 09	Agriculture expansion Services									
Total	09	26064000	0	0	26064000	22181047	3416058	7299011	18764989	
GH 11	Agriculture Demonstration / Minikits									
V	P	35000000	0	0	35000000	25341953	1519037	11177084	23822916	31.93
Total	11	35000000	0	0	35000000	25341953	1519037	11177084	23822916	
GH 18	Incentives to girl students for Agriculture education									
V	P	49000000	0	0	49000000	43705000	669000	5964000	43036000	12.17
Total	18	49000000	0	0	49000000	43705000	669000	5964000	43036000	
GH 19	National Food Security Mission - Wheat									
V	P	60270000	0	0	60270000	49593145	482380	11159235	49110765	18.52
V	C	90404000	0	0	90404000	74388714	723571	16738857	73665143	18.52
Total	19	150674000	0	0	150674000	123981859	1205951	27898092	122775908	
GH 20	National Food Security Mission - Pulses									
V	P	454176000	0	0	454176000	355907832.8	12232778.2	110500945.4	343675054.6	24.33
V	C	681566000	0	0	681566000	535331097.2	18359274.8	164594177.6	516971822.4	24.15
Total	20	1135742000	0	0	1135742000	891238930	30592053	275095123	860646877	
GH 21	National Food Security Mission - Commercial Crops									
V	P	399000	0	0	399000	399000			399000	.00
V	C	598000	0	0	598000	598000			598000	.00
Total	21	997000	0	0	997000	997000	0	0	997000	
GH 22	National Food Security Mission - Coarse Cereals									
V	P	73927000	0	0	73927000	71811884.8	1927319	4042434.2	69884565.8	5.47
V	C	110891000	0	0	110891000	107718327.2	2890979	6063651.8	104827348.2	5.47
Total	22	184818000	0	0	184818000	179530212	4818298	10106086	174711914	
GH 23	National Mission on Oilseed -Oilseed									
V	P	93328000	0	0	93328000	74881975.2	5983989.6	24430014.4	68897985.6	26.18
V	C	139379000	0	0	139379000	111921045.8	9163902.4	36621856.6	102757143.4	26.28
Total	23	232707000	0	0	232707000	186803021	15147892	61051871	171655129	
GH 24	National Mission on Oilseed and Oil palm -Tree Oriented Oilseed									
V	P	286000	0	0	286000	286000	29296	29296	256704	10.24
V	C	430000	0	0	430000	430000	43944	43944	386056	10.22
Total	24	716000	0	0	716000	716000	73240	73240	642760	
GH 25	National Mission on Agriculture Extension and Technology - Agriculture Extension									
V	P	61409000	0	0	61409000	50971414.4	9331171	19768756.6	41640243.4	32.19
V	C	84891000	0	0	84891000	70428347.6	12402409	26865061.4	58025938.6	31.65
Total	25	146300000	0	0	146300000	121399762	21733580	46633818	99666182	
GH 26	National Mission on Agriculture Extension - Agriculture Engineering									
V	P	99812000	0	0	99812000	71697651	4511544.4	32625893.4	67186106.6	32.69

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 196	Assistance to Zila Parishads/ District Level Panchayats									
SH 06	District Level Agriculture Schemes									
GH 26	National Mission on Agriculture Extension - Agriculture Engineering									
V	C	149720000	0	0	149720000	107537976	6767318.6	48949342.6	100770657.4	32.69
Total	26	249532000	0	0	249532000	179235627	11278863	81575236	167956764	
GH 27	National Mission on Agriculture Extension - Plant Quarantine and Plant Conservation									
V	C	1000	0	0	1000	1000			1000	.00
Total	27	1000	0	0	1000	1000	0	0	1000	
GH 28	Sustainable Agriculture Mission - Rainfed Area Development									
V	P	17539000	0	0	17539000	17359421	1116414	1295993	16243007	7.39
V	C	26307000	0	0	26307000	26037631	1674621	1943990	24363010	7.39
Total	28	43846000	0	0	43846000	43397052	2791035	3239983	40606017	
GH 29	Sustainable Agriculture Mission - Soil Health Management									
V	P	54540000	0	0	54540000	42484584.8	7212850.8	19268266	35271734	35.33
V	C	81817000	0	0	81817000	63955951.2	10990652.2	28851701	52965299	35.26
Total	29	136357000	0	0	136357000	106440536	18203503	48119967	88237033	
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	134994000	0	0	134994000	131150752	428497	4271745	130722255	3.16
V	C	202491000	0	0	202491000	196726126.76	642794	6407667.24	196083332.76	3.16
Total	31	337485000	0	0	337485000	327876878.76	1071291	10679412.24	326805587.76	
GH 32	Eradication of Insect and Diseases									
V	P	20000000	0	0	20000000	20000000			20000000	.00
Total	32	20000000	0	0	20000000	20000000	0	0	20000000	
GH 33	Agriculture Extention services-Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	33	1000	0	0	1000	1000	0	0	1000	
GH 34	Extention and Training to Farmers-Committed									
V	P	1000000	0	0	1000000	796286	74657	278371	721629	27.84
Total	34	1000000	0	0	1000000	796286	74657	278371	721629	
GH 35	Sustainable Agriculture Mission - Agriculture forestry									
V	P	9858000	0	0	9858000	9763327	25582	120255	9737745	1.22
V	C	14788000	0	0	14788000	14647316	38374	179058	14608942	1.21
Total	35	24646000	0	0	24646000	24410643	63956	299313	24346687	
GH 36	Seed development									
V	P	59463000	0	0	59463000	59463000	433902	433902	59029098	.73
Total	36	59463000	0	0	59463000	59463000	433902	433902	59029098	
GH 37	National Food Security Mission Nutritious Grain									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2401	Crop Husbandry									
MI 196	Assistance to Zila Parishads/ District Level Panchayats									
SH 06	District Level Agriculture Schemes									
GH 37	National Food Security Mission Nutritious Grain									
V	P	0	1000	0	1000	1000			1000	.00
Total	37	0	1000	0	1000	1000	0	0	1000	
Total	06	2834350000	1000	0	2834351000	2357518806.76	113092316	589924509.24	2244426490.76	
SH 09	District Level Establishment Expenditure									
GH 01	Establishment Expenditure -Committed									
V	P	549702000	0	0	549702000	326386984	40165190	263480206	286221794	47.93
Total	01	549702000	0	0	549702000	326386984	40165190	263480206	286221794	
Total	09	549702000	0	0	549702000	326386984	40165190	263480206	286221794	
Total	196	3444399000	1000	0	3444400000	2720266813.76	158288387	882421573.24	2561978426.76	
MI 197	Assistance to Block Panchayats / Intermediate Level Panchayats									
SH 02	Establishment expenditure at Panchayat Samiti level									
V	P	626071000	0	0	626071000	353602189	42464698	314933509	311137491	50.30
Total	02	626071000	0	0	626071000	353602189	42464698	314933509	311137491	
SH 04	Establishment expenditure at Panchayat Samiti Level									
GH 01	Establishment Expenditure-Committed									
V	P	2362600000	0	0	2362600000	1373260959	159133370	1148472411	1214127589	48.61
Total	01	2362600000	0	0	2362600000	1373260959	159133370	1148472411	1214127589	
Total	04	2362600000	0	0	2362600000	1373260959	159133370	1148472411	1214127589	
Total	197	2988671000	0	0	2988671000	1726863148	201598068	1463405920	1525265080	
MI 800	Other expenditure									
SH 02	Grants-in -aid for Water Planning									
GH 01	Proper use of Irrigation Water									
V	P	1000	0	0	1000	-28406000	25492166	53899166	-53898166	*****
Total	01	1000	0	0	1000	-28406000	25492166	53899166	-53898166	
Total	02	1000	0	0	1000	-28406000	25492166	53899166	-53898166	
SH 22	Development and renovation of agriculture buildings									
V	P	4000000	0	0	4000000	4000000			4000000	.00
Total	22	4000000	0	0	4000000	4000000	0	0	4000000	
SH 23	Mission for Livelihood									
V	P	335022000	0	0	335022000	335022000			335022000	.00
V	C	141936000	0	0	141936000	141936000			141936000	.00
Total	23	476958000	0	0	476958000	476958000	0	0	476958000	
SH 27	Rashtriya Krishi Vikas Yojana (S.C.A)									
GH 01	Through the Agriculture Department									
V	P	345079000	0	0	345079000	339564039.8	7107674.2	12622634.4	332456365.6	3.66
V	C	814622000	0	0	814622000	806347203.2	10656491.8	18931288.6	795690711.4	2.32
Total	01	1159701000	0	0	1159701000	1145911243	17764166	31553923	1128147077	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2401	Crop Husbandry								
MI	800	Other expenditure								
SH	27	Rashtriya Krishi Vikas Yojana (S.C.A)								
GH	02	Through the Horticulture Department								
V	P	110451000	0	0	110451000	99630202	7838113	18658911	91792089	16.89
V	C	263477000	0	0	263477000	247245804	10706668	26937864	236539136	10.22
Total	02	373928000	0	0	373928000	346876006	18544781	45596775	328331225	
GH	03	Through the Animal Husbandry Department								
V	P	27300000	0	0	27300000	27269215	9966104	9996889	17303111	36.62
V	C	89850000	0	0	89850000	89776212	14952261	15026049	74823951	16.72
Total	03	117150000	0	0	117150000	117045427	24918365	25022938	92127062	
GH	04	Through the Dairy Department								
V	P	54236000	0	0	54236000	54236000			54236000	.00
V	C	88853000	0	0	88853000	88853000			88853000	.00
Total	04	143089000	0	0	143089000	143089000	0	0	143089000	
GH	05	Through the Fisheries Department								
V	P	761000	0	0	761000	761000			761000	.00
V	C	1140000	0	0	1140000	1140000			1140000	.00
Total	05	1901000	0	0	1901000	1901000	0	0	1901000	
GH	08	Grants released through the Swami Keshwanand Rajasthan Agriculture University, Bikaner								
V	P	6000000	0	0	6000000	6000000			6000000	.00
V	C	9000000	0	0	9000000	9000000			9000000	.00
Total	08	15000000	0	0	15000000	15000000	0	0	15000000	
GH	09	Through the Maharana Pratap Agriculture and Technology University, Udaipur								
V	P	23538000	0	0	23538000	23538000			23538000	.00
V	C	35309000	0	0	35309000	35309000			35309000	.00
Total	09	58847000	0	0	58847000	58847000	0	0	58847000	
GH	10	Through the Irrigation Management and Training Institute, Kota (Irrigation Department)								
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
GH	12	Grants released to RAJFED (through the Co-operative Department)								
V	P	64000000	0	0	64000000	64000000			64000000	.00
V	C	96000000	0	0	96000000	96000000			96000000	.00
Total	12	160000000	0	0	160000000	160000000	0	0	160000000	
GH	13	Government College (for men) through the Higher Education Department								
V	P	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
GH	15	Through the Forest Department								
V	P	2601000	0	0	2601000	2601000			2601000	.00
V	C	3900000	0	0	3900000	3900000			3900000	.00
Total	15	6501000	0	0	6501000	6501000	0	0	6501000	

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Grant Number		037 AGRICULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2401	Crop Husbandry								
MI	800	Other expenditure								
SH	27	Rashtriya Krishi Vikas Yojana (S.C.A)								
GH	16	Through the Rajasthan Animal Medical and Animal Science University, Bikaner								
V	P	43800000	0	0	43800000	43800000		43800000	.00	
V	C	65700000	0	0	65700000	65700000		65700000	.00	
Total	16	109500000	0	0	109500000	109500000	0	109500000		
GH	17	Through the Gopalan Department								
V	P	3200000	0	0	3200000	3200000		3200000	.00	
V	C	4800000	0	0	4800000	4803000	-3000	4803000	-.06	
Total	17	8000000	0	0	8000000	8003000	0	8003000		
GH	18	Through the Sri Karn Narendra Agriculture University, Jobner								
V	P	21320000	0	0	21320000	21320000		21320000	.00	
V	C	31980000	0	0	31980000	31980000		31980000	.00	
Total	18	53300000	0	0	53300000	53300000	0	53300000		
GH	19	Through the Agriculture University Kota								
V	P	18000000	0	0	18000000	18000000		18000000	.00	
V	C	27000000	0	0	27000000	27000000		27000000	.00	
Total	19	45000000	0	0	45000000	45000000	0	45000000		
GH	20	Through the Agriculture University Jodhpur								
V	P	18000000	0	0	18000000	18000000		18000000	.00	
V	C	27000000	0	0	27000000	27000000		27000000	.00	
Total	20	45000000	0	0	45000000	45000000	0	45000000		
GH	21	Through the Watershed Development and Soil Conservation Department								
V	C	1000	0	0	1000	1000		1000	.00	
Total	21	1000	0	0	1000	1000	0	1000		
Total	27	2296920000	0	0	2296920000	2255976676	61227312	102170636	2194749364	
SH	30	Agro and Food Processing Centre								
V	P	1000	0	0	1000	1000		1000	.00	
Total	30	1000	0	0	1000	1000	0	1000		
SH	31	Rajasthan Agriculture Competitive Project								
GH	01	Through the Agriculture Department								
V	P	543947000	1000	0	543948000	415643571	29312282	157616711	386331289	28.98
Total	01	543947000	1000	0	543948000	415643571	29312282	157616711	386331289	
GH	02	Through the Horticulture Department								
V	P	360100000	0	0	360100000	274162375	7113228	93050853	267049147	25.84
Total	02	360100000	0	0	360100000	274162375	7113228	93050853	267049147	
GH	03	Through the Water shed Development and Soil Conservation Department								
V	P	15716000	0	0	15716000	15353964	139808	501844	15214156	3.19
Total	03	15716000	0	0	15716000	15353964	139808	501844	15214156	
GH	04	Through the Animal Husbandry Department								

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 800	Other expenditure									
SH 31	Rajasthan Agriculture Competitive Project									
GH 04	Through the Animal Husbandry Department									
V	P	179050000	0	0	179050000	123182682	3255496	59122814	119927186	33.02
Total	04	179050000	0	0	179050000	123182682	3255496	59122814	119927186	
GH 05	Through the Ground Water Department									
V	P	80100000	0	0	80100000	79940472	48231	207759	79892241	.26
Total	05	80100000	0	0	80100000	79940472	48231	207759	79892241	
GH 06	Through the Water Resourcesr Department									
V	P	4840000	0	0	4840000	4604867	93073	328206	4511794	6.78
Total	06	4840000	0	0	4840000	4604867	93073	328206	4511794	
Total	31	1183753000	1000	0	1183754000	912887931	39962118	310828187	872925813	
SH 35	National Mission of Sustainable Agriculture									
GH 01	Rainfed Area Development									
V	P	881000	0	0	881000	881000			881000	.00
V	C	1320000	0	0	1320000	1320000			1320000	.00
Total	01	2201000	0	0	2201000	2201000	0	0	2201000	
GH 02	Soil Health Management									
V	P	24978000	0	0	24978000	24208830.6	554936.8	1324106.2	23653893.8	5.30
V	C	37465000	0	0	37465000	36312501.4	895786.2	2048284.8	35416715.2	5.47
Total	02	62443000	0	0	62443000	60521332	1450723	3372391	59070609	
GH 03	Atmosphere Change and Sustainable Agriculture									
V	C	6000	0	0	6000	6000			6000	.00
Total	03	6000	0	0	6000	6000	0	0	6000	
GH 04	Agriculture Forestry									
V	P	300000	0	0	300000	300000			300000	.00
V	C	452000	0	0	452000	452000			452000	.00
Total	04	752000	0	0	752000	752000	0	0	752000	
GH 05	Sustainable Agriculture Mission - Agriculture forestry (through the Horticulture Department)									
V	P	1600000	0	0	1600000	1600000			1600000	.00
V	C	2401000	0	0	2401000	2401000			2401000	.00
Total	05	4001000	0	0	4001000	4001000	0	0	4001000	
GH 06	Sustainable Agriculture Mission - Agriculture forestry (through the Forest Department)									
V	P	400000	0	0	400000	400000			400000	.00
V	C	601000	0	0	601000	601000			601000	.00
Total	06	1001000	0	0	1001000	1001000	0	0	1001000	
Total	35	70404000	0	0	70404000	68482332	1450723	3372391	67031609	
SH 36	Traditional Agriculture Development Scheme									
GH 01	Through the Agriculture Department									
V	P	440000	0	0	440000	440000			440000	.00

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 800	Other expenditure									
SH 36	Traditional Agriculture Development Scheme									
GH 01	Through the Agriculture Department									
V	C	661000	0	0	661000	661000		661000		.00
Total	01	1101000	0	0	1101000	1101000	0	1101000	0	
Total	36	1101000	0	0	1101000	1101000	0	1101000	0	
SH 37	Pradhanmantri Krishi Sinchai Yojana									
GH 01	Through the Agriculture Department									
V	P	680880000	0	0	680880000	644588213.4	25941823	62233609.6	618646390.4	9.14
V	C	624419000	0	0	624419000	569981318.6	38912735	93350416.4	531068583.6	14.95
Total	01	1305299000	0	0	1305299000	1214569532	64854558	155584026	1149714974	
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 E.G.S.Rural Development Department									
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	37	1305301000	0	0	1305301000	1214571532	64854558	155584026	1149716974	
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	

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 800	Other expenditure									
Total	800	5338470000	1000	0	5338471000	4905603471	192986877	625854406	4712616594	
Total	2401	22445630000	57500000	0	22503130000	18787939950.86	965350478	4680540527.14	17822589472.86	
MH 2415	Agricultural Research and Education									
SM 01	Crop Husbandry									
MI 004	Research									
SH 01	Grants- in-aid to Swami Keshwanand Rajasthan Agriculture University, Bikaner									
V	P	36314000	0	0	36314000	18158000		18156000	18158000	50.00
Total	01	36314000	0	0	36314000	18158000	0	18156000	18158000	
SH 02	Grants-in-aid to Maharana Pratap Agriculture and Technology University, Udaipur									
V	P	69967000	0	0	69967000	34985000		34982000	34985000	50.00
Total	02	69967000	0	0	69967000	34985000	0	34982000	34985000	
SH 05	Granst-in -aid Agriculture University, Jodhpur									
V	P	5113000	0	0	5113000	2557000		2556000	2557000	49.99
Total	05	5113000	0	0	5113000	2557000	0	2556000	2557000	
SH 06	Granst-in -aid Sri Karn Narendra Agriculture University, Jobner									
V	P	63000000	0	0	63000000	31500000		31500000	31500000	50.00
Total	06	63000000	0	0	63000000	31500000	0	31500000	31500000	
SH 07	Granst-in -aid Agriculture University ,Kota									
V	P	11919000	0	0	11919000	8939000		2980000	8939000	25.00
Total	07	11919000	0	0	11919000	8939000	0	2980000	8939000	
Total	004	186313000	0	0	186313000	96139000	0	90174000	96139000	
MI 277	Education									
SH 01	Agriculture Education in Universities									
GH 01	Granst-in -aid Swami Keshwanand Rajasthan Agriculture University, Bikaner									
V	P	46248000	0	0	46248000	38124000		8124000	38124000	17.57
Total	01	46248000	0	0	46248000	38124000	0	8124000	38124000	
GH 02	Granst-in -aid Maharana Pratap Agriculture and Technology University, Udaipur									
V	P	30955000	0	0	30955000	22979000		7976000	22979000	25.77
Total	02	30955000	0	0	30955000	22979000	0	7976000	22979000	
GH 03	Granst-in -aid Sri Karn Narendra Agriculture University, Jobner									
V	P	233614000	0	0	233614000	116806000		116808000	116806000	50.00
Total	03	233614000	0	0	233614000	116806000	0	116808000	116806000	
GH 04	Granst-in -aid Agriculture University, Kota									
V	P	120700000	0	0	120700000	93000000	10500000	38200000	82500000	31.65
Total	04	120700000	0	0	120700000	93000000	10500000	38200000	82500000	
GH 05	Granst-in -aid Agriculture University, Jodhpur									
V	P	214960000	0	0	214960000	144490000		70470000	144490000	32.78
Total	05	214960000	0	0	214960000	144490000	0	70470000	144490000	
GH 06	Swami Keshwanand Rajasthan Agriculture University, Bikaner-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 2415	Agricultural Research and Education									
SM 01	Crop Husbandry									
MI 277	Education									
SH 01	Agriculture Education in Universities									
GH 06	Swami Keshwanand Rajasthan Agriculture University, Bikaner-Committed									
V	P	390001000	0	0	390001000	292501000	97500000	292501000	25.00	
Total	06	390001000	0	0	390001000	292501000	0	97500000	292501000	
GH 07	Maharana Pratap Agriculture and Technology University, Udaipur-Committed									
V	P	685001000	0	0	685001000	513751000	171250000	513751000	25.00	
Total	07	685001000	0	0	685001000	513751000	0	171250000	513751000	
GH 08	Sri Karn Narendra Agriculture University, Jobner-Committed									
V	P	460001000	0	0	460001000	345001000	115000000	345001000	25.00	
Total	08	460001000	0	0	460001000	345001000	0	115000000	345001000	
GH 09	Agriculture University, Kota-Committed									
V	P	89001000	0	0	89001000	66751000	22250000	66751000	25.00	
Total	09	89001000	0	0	89001000	66751000	0	22250000	66751000	
GH 10	Agriculture university, Jodhpur-Committed									
V	P	530000000	0	0	530000000	397500000	132500000	397500000	25.00	
Total	10	530000000	0	0	530000000	397500000	0	132500000	397500000	
Total	01	2323481000	0	0	2323481000	1673153000	105000000	660828000	1662653000	
SH 02	Agriculture Education in Colleges									
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	277	2323482000	0	0	2323482000	1673154000	105000000	660828000	1662654000	
Total	01	2509795000	0	0	2509795000	1769293000	105000000	751002000	1758793000	
Total	2415	2509795000	0	0	2509795000	1769293000	105000000	751002000	1758793000	
MH 2435	Other Agricultural Programmes									
SM 01	Marketing and quality control									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Establishment Charges-Committed									
V	P	102270000	0	0	102270000	57592389	7384612	52062223	50207777	50.91
C	P	1000	0	0	1000	1000		1000	.00	
Total	01	102271000	0	0	102271000	57593389	7384612	52062223	50208777	
Total	01	102271000	0	0	102271000	57593389	7384612	52062223	50208777	
Total	001	102271000	0	0	102271000	57593389	7384612	52062223	50208777	
MI 102	Grading and quality control facilities									
SH 01	Ag- mark Laboratory - Committed									
V	P	14383000	0	0	14383000	9692140	844895	5535755	8847245	38.49
Total	01	14383000	0	0	14383000	9692140	844895	5535755	8847245	
Total	102	14383000	0	0	14383000	9692140	844895	5535755	8847245	

Month & Year of Account		9 2018								
Grant Number		037 AGRICULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2435	Other Agricultural Programmes									
SM 01	Marketing and quality control									
Total	01	116654000	0	0	116654000	67285529	8229507	57597978	59056022	
Total	2435	116654000	0	0	116654000	67285529	8229507	57597978	59056022	
MH 4401	Capital Outlay on Crop Husbandry									
MI 119	Horticulture and Vegetable Crops									
SH 02	Development and renovation of Horticulture buildings									
V	P	1500000	0	0	1500000	1500000			1500000	.00
Total	02	1500000	0	0	1500000	1500000	0	0	1500000	
SH 03	Horticulture Park									
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 04	National Horticulture Mission									
V	P	1600000	0	0	1600000	1600000			1600000	.00
V	C	2400000	0	0	2400000	2400000			2400000	.00
Total	04	4000000	0	0	4000000	4000000	0	0	4000000	
Total	119	5501000	0	0	5501000	5501000	0	0	5501000	
MI 190	Investments in Public Sector and other Undertakings									
SH 01	Rajasthan Mission for Livelihood									
GH 01	Rajasthan Mission on Skill and Llivelihood Company									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
MI 800	Other expenditure									
SH 02	Through the agency of Agriculture Department									
GH 01	Building									
V	P	71000000	0	0	71000000	69000000	2000000		69000000	2.82
Total	01	71000000	0	0	71000000	69000000	0	2000000	69000000	
GH 03	Construction and renovation of Laboratories									
V	P	5000000	0	0	5000000	5000000			5000000	.00
Total	03	5000000	0	0	5000000	5000000	0	0	5000000	
GH 04	Mission for Livelihood									
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH 05	Construction of building for Kisan Seva Kendra and Village Knowledge Centres									
V	P	200000000	0	0	200000000	203148600	-3148600		203148600	-1.57
Total	05	200000000	0	0	200000000	203148600	0	-3148600	203148600	
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	

Month & Year of Account		9 2018								
Grant Number		037 AGRICULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4401	Capital Outlay on Crop Husbandry									
MI 800	Other expenditure									
SH 02	Through the agency of Agriculture Department									
Total	02	276002000	0	0	276002000	277150600	0	-1148600	277150600	
SH 03	Rashtriya Krishi Vikas Pariyojana (S.C.A)									
GH 01	Through the Agriculture Department									
V P		36200000	0	0	36200000	36200000			36200000	.00
V C		61800000	0	0	61800000	61800000			61800000	.00
Total	01	98000000	0	0	98000000	98000000	0	0	98000000	
GH 02	Through the Horticulture Department									
V P		119720000	0	0	119720000	119720000			119720000	.00
V C		205380000	0	0	205380000	205380000			205380000	.00
Total	02	325100000	0	0	325100000	325100000	0	0	325100000	
GH 03	Through the Animal Husbandry Department									
V P		79031000	0	0	79031000	79031000			79031000	.00
V C		141045000	0	0	141045000	141045000			141045000	.00
Total	03	220076000	0	0	220076000	220076000	0	0	220076000	
GH 04	Through the Chief Engineer, Water Resources Department									
V P		1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH 05	Construction of Rural Godowns through the Co-operative Department									
V P		20000000	0	0	20000000	20000000			20000000	.00
V C		30000000	0	0	30000000	30000000			30000000	.00
Total	05	50000000	0	0	50000000	50000000	0	0	50000000	
GH 06	Through the University and Higher Education Department									
V P		4000000	0	0	4000000	4000000			4000000	.00
V C		6000000	0	0	6000000	6000000			6000000	.00
Total	06	10000000	0	0	10000000	10000000	0	0	10000000	
GH 07	Through the Agriculture Marketing Board									
V P		48000000	0	0	48000000	48000000			48000000	.00
V C		72000000	0	0	72000000	72000000			72000000	.00
Total	07	120000000	0	0	120000000	120000000	0	0	120000000	
GH 08	Through the Rajasthan State Seed Corporation									
V P		1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
GH 09	Through the Forest Department									
V P		57448000	0	0	57448000	57448000	5416877	5416877	52031123	9.43
V C		142572000	0	0	142572000	142572000	8091278	8091278	134480722	5.68
Total	09	200020000	0	0	200020000	200020000	13508155	13508155	186511845	
Total	03	1023198000	0	0	1023198000	1023198000	13508155	13508155	1009689845	
SH 04	Pradhanmantri Krishi Sinchai Yojana									

Month & Year of Account		9 2018								
Grant Number		037 AGRICULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4401	Capital Outlay on Crop Husbandry									
MI 800	Other expenditure									
SH 04	Pradhanmantri Krishi Sinchai Yojana									
GH 01	Through the Agriculture Department									
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Through the Horticulture Department									
V	C	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03	Through the Water Resources Department									
V	C	3000	0	0	3000	3000			3000	.00
Total	03	3000	0	0	3000	3000	0	0	3000	
GH 04	Through the Watershed Development and Soil Conservation Department									
V	P	224000000	0	0	224000000	224000000			224000000	.00
V	C	419995000	0	0	419995000	419995000			419995000	.00
Total	04	643995000	0	0	643995000	643995000	0	0	643995000	
Total	04	644000000	0	0	644000000	644000000	0	0	644000000	
SH 06	Rajasthan Agriculture Competitive Project									
GH 01	Through the Agriculture Department									
V	P	133269000	0	0	133269000	110745000	22524000		110745000	16.90
Total	01	133269000	0	0	133269000	110745000	0	22524000	110745000	
GH 02	Through the Horticulture Department									
V	P	3000	0	0	3000	3000			3000	.00
Total	02	3000	0	0	3000	3000	0	0	3000	
GH 03	Through the Water shed Development and Soil Conservation Department									
V	P	425746000	0	0	425746000	241407847	4328104	188666257	237079743	44.31
Total	03	425746000	0	0	425746000	241407847	4328104	188666257	237079743	
GH 04	Through the Animal Husbandry									
V	P	181300000	0	0	181300000	181300000			181300000	.00
Total	04	181300000	0	0	181300000	181300000	0	0	181300000	
GH 05	Through the Ground Water Department									
V	P	33800000	0	0	33800000	33800000			33800000	.00
Total	05	33800000	0	0	33800000	33800000	0	0	33800000	
GH 06	Through the Water Resources Department									
V	P	392662000	0	0	392662000	327005971	12423379	78079408	314582592	19.88
Total	06	392662000	0	0	392662000	327005971	12423379	78079408	314582592	
Total	06	1166780000	0	0	1166780000	894261818	16751483	289269665	877510335	
Total	800	3109980000	0	0	3109980000	2838610418	30259638	301629220	2808350780	
Total	4401	3115482000	0	0	3115482000	2844112418	30259638	301629220	2813852780	
MH 6401	Loans for Crop Husbandry									
MI 103	Seeds									

Month & Year of Account		9 2018								
Grant Number:		037 AGRICULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6401	Loans for Crop Husbandry								
MI	103	Seeds								
SH	04	Loans to State Agriculture Industry Corporation Limited								
V	P	1500000	0	0	1500000	1500000		1500000	.00	
Total	04	1500000	0	0	1500000	1500000	0	1500000		
Total	103	1500000	0	0	1500000	1500000	0	1500000		
MI	800	Other Loans								
SH	09	Loans to Universities								
GH	01	Loans to Maharana Pratap Agriculture Techinal University, Udaipur								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	1000		
GH	02	Loans to swami Keshwanand Rajasthan agriculture University, Bikaner								
V	P	1000	260000000	0	260001000	1000	260000000	1000	100.00	
Total	02	1000	260000000	0	260001000	1000	260000000	1000		
Total	09	2000	260000000	0	260002000	2000	260000000	2000		
Total	800	2000	260000000	0	260002000	2000	260000000	2000		
Total	6401	1502000	260000000	0	261502000	1502000	260000000	1502000		
MH	6408	Loans for Food Storage and Warehousing								
SM	02	Storage and Warehousing								
MI	190	Assistance to Public Sector and other Undertakings								
SH	01	Construction of Godowns								
GH	01	Loans to Rajasthan State Warehousing Corporation								
V	P	800000000	0	0	800000000	650000000	150000000	650000000	18.75	
Total	01	800000000	0	0	800000000	650000000	150000000	650000000		
Total	01	800000000	0	0	800000000	650000000	150000000	650000000		
Total	190	800000000	0	0	800000000	650000000	150000000	650000000		
Total	02	800000000	0	0	800000000	650000000	150000000	650000000		
Total	6408	800000000	0	0	800000000	650000000	150000000	650000000		
Total	037	28989063000	317500000	0	29306563000	24120132897.86	1014339623	6200769725.14	23105793274.86	
Month & Year of Account		9 2018								
Grant Number:		038 MINOR IRRIGATION AND SOIL CONSERVATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2402	Soil and Water Conservation								
MI	001	Direction and Administration								
SH	01	Direction for Watershade Development and Land conservation work								
GH	01	Estblishment Charges - Committed								

Month & Year of Account		9 2018								
Grant Number:		038 MINOR IRRIGATION AND SOIL CONSERVATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2402	Soil and Water Conservation								
MI	001	Direction and Administration								
SH	01	Direction for Watershade Development and Land conservation work								
GH	01	Estblishment Charges - Committed								
V	P	60484000	0	0	60484000	36547307	5402714	29339407	31144593	48.51
C	P	1000	0	0	1000	1000			1000	.00
Total	01	60485000	0	0	60485000	36548307	5402714	29339407	31145593	
GH	02	Establishment Charges for Watershade Development and Land Conservation								
V	P	26705000	0	0	26705000	12283054	2973479	17395425	9309575	65.14
Total	02	26705000	0	0	26705000	12283054	2973479	17395425	9309575	
Total	01	87190000	0	0	87190000	48831361	8376193	46734832	40455168	
Total	001	87190000	0	0	87190000	48831361	8376193	46734832	40455168	
MI	102	Soil Conservation								
SH	02	Through the agency of Forest Department								
GH	18	Work Plan at Banas River - Committed								
V	P	24920000	0	0	24920000	14421468	1664307	12162839	12757161	48.81
Total	18	24920000	0	0	24920000	14421468	1664307	12162839	12757161	
GH	19	Work Plan at River velly - Committed								
V	P	9242000	0	0	9242000	5261006	713059	4694053	4547947	50.79
Total	19	9242000	0	0	9242000	5261006	713059	4694053	4547947	
GH	20	Work Plan at Luni River - Committed								
V	P	2986000	0	0	2986000	1753896	142711	1374815	1611185	46.04
Total	20	2986000	0	0	2986000	1753896	142711	1374815	1611185	
Total	02	37148000	0	0	37148000	21436370	2520077	18231707	18916293	
SH	03	Poverty Mitigating Project in Western Rajasthan (M POWER) (IFAD Funded)								
V	P	13802000	0	0	13802000	5586498		8215502	5586498	59.52
Total	03	13802000	0	0	13802000	5586498	0	8215502	5586498	
Total	102	50950000	0	0	50950000	27022868	2520077	26447209	24502791	
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	01	Grants for Land conservation works of Work Plan								
GH	01	Establishment expenditure								
V	P	135410000	0	0	135410000	4257525	33383422	164535897	-29125897	121.51
C	P	1000	0	0	1000	1000			1000	.00
Total	01	135411000	0	0	135411000	4258525	33383422	164535897	-29124897	
GH	03	Establishment Charge - Committed								
V	P	225177000	0	0	225177000	140139118	17177694	102215576	122961424	45.39
C	P	1000	0	0	1000	1000			1000	.00
Total	03	225178000	0	0	225178000	140140118	17177694	102215576	122962424	
Total	01	360589000	0	0	360589000	144398643	50561116	266751473	93837527	
Total	196	360589000	0	0	360589000	144398643	50561116	266751473	93837527	
Total	2402	498729000	0	0	498729000	220252872	61457386	339933514	158795486	

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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	170490000	0	0	170490000	103249556	12795637	80036081	90453919	46.94
Total	01	170490000	0	0	170490000	103249556	12795637	80036081	90453919	
Total	005	170490000	0	0	170490000	103249556	12795637	80036081	90453919	
Total	02	170490000	0	0	170490000	103249556	12795637	80036081	90453919	
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	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
GH 02	Executive - Committed									
V	P	462275000	0	0	462275000	295158492.5	24618841	191735348.5	270539651.5	41.48
Total	02	462275000	0	0	462275000	295158492.5	24618841	191735348.5	270539651.5	
GH 03	Direction and Administration (Ground water Department) - Committed									
V	P	88599000	0	0	88599000	54637237	5970251	39932014	48666986	45.07
C	P	1000	0	0	1000	-142490		143490	-142490	14349.00
Total	03	88600000	0	0	88600000	54494747	5970251	40075504	48524496	
Total	01	550877000	0	0	550877000	349655239.5	30589092	231810852.5	319066147.5	
Total	103	550877000	0	0	550877000	349655239.5	30589092	231810852.5	319066147.5	
Total	03	550877000	0	0	550877000	349655239.5	30589092	231810852.5	319066147.5	
Total	2702	721367000	0	0	721367000	452904795.5	43384729	311846933.5	409520066.5	
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									

Month & Year of Account		9 2018								
Grant Number:		038 MINOR IRRIGATION AND SOIL CONSERVATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4702	Capital Outlay on Minor Irrigation								
MI	102	Ground Water								
SH	01	Works operated by Ground Water Department								
GH	02	Building construction								
V	P	5600000	0	0	5600000	5520051		79949	5520051	1.43
Total	02	5600000	0	0	5600000	5520051	0	79949	5520051	
Total	01	5601000	0	0	5601000	5521051	0	79949	5521051	
Total	102	5601000	0	0	5601000	5521051	0	79949	5521051	
Total	4702	5601000	0	0	5601000	5521051	0	79949	5521051	
Total	038	1225698000	0	0	1225698000	678679718.5	104842115	651860396.5	573837603.5	
Month & Year of Account		9 2018								
Grant Number:		039 ANIMAL HUSBANDRY AND MEDICAL								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2403	Animal Husbandry								
MI	001	Direction and Administration								
SH	01	Animal Husbandry								
GH	01	Head Office Staff								
V	P	105248000	0	0	105248000	68593815	7370457	44024642	61223358	41.83
Total	01	105248000	0	0	105248000	68593815	7370457	44024642	61223358	
GH	03	Veterinary Council (C.S.S.)								
V	P	2400000	0	0	2400000	2400000			2400000	.00
V	C	2400000	0	0	2400000	2400000			2400000	.00
Total	03	4800000	0	0	4800000	4800000	0	0	4800000	
GH	11	Assistance to Animal Husbandry University								
V	P	406617000	0	0	406617000	304964000		101653000	304964000	25.00
Total	11	406617000	0	0	406617000	304964000	0	101653000	304964000	
GH	12	National Animal Disease Reporting System (Central Sponsored Scheme)								
V	C	4000	0	0	4000	4000			4000	.00
Total	12	4000	0	0	4000	4000	0	0	4000	
GH	13	Mukhya Mantri Pashudhan Nishulk Dava Yojana								
V	P	6863000	0	0	6863000	5164667	482998	2181331	4681669	31.78
Total	13	6863000	0	0	6863000	5164667	482998	2181331	4681669	
GH	15	Head Office-committed								
V	P	770258000	0	0	770258000	472936983	59790489	357111506	413146494	46.36
Total	15	770258000	0	0	770258000	472936983	59790489	357111506	413146494	
Total	01	1293790000	0	0	1293790000	856463465	67643944	504970479	788819521	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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									
Total	001	1293790000	0	0	1293790000	856463465	67643944	504970479	788819521	
MI 101	Veterinary Services and Animal Health									
SH 05	Hospitals and Dispensaries									
V	P	982095000	0	0	982095000	546275657	87768343	523587686	458507314	53.31
Total	05	982095000	0	0	982095000	546275657	87768343	523587686	458507314	
SH 08	Regional Bio-logical Unit									
V	P	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
SH 11	Establishment of Polyclinics									
V	P	116313000	0	0	116313000	68755388	8757098	56314710	59998290	48.42
Total	11	116313000	0	0	116313000	68755388	8757098	56314710	59998290	
SH 15	Operation Rinderpest Zero (100% CSS)									
V	C	2984000	0	0	2984000	2984000			2984000	.00
Total	15	2984000	0	0	2984000	2984000	0	0	2984000	
SH 17	Animal Disease Control Scheme (ASCAD) (1:3)									
V	P	10005000	0	0	10005000	8086317	165081	2083764	7921236	20.83
V	C	16687000	0	0	16687000	14760402	423724	2350322	14336678	14.08
Total	17	26692000	0	0	26692000	22846719	588805	4434086	22257914	
SH 20	National Brusela Control Scheme									
V	P	721000	0	0	721000	721000			721000	.00
V	C	1081000	0	0	1081000	1081000			1081000	.00
Total	20	1802000	0	0	1802000	1802000	0	0	1802000	
SH 22	Foot and Mouth Disease Control Programme									
V	P	31882000	0	0	31882000	30303983	19582722	21160739	10721261	66.37
V	C	47822000	0	0	47822000	45010521	37195092	40006571	7815429	83.66
Total	22	79704000	0	0	79704000	75314504	56777814	61167310	18536690	
SH 23	P.P.R. Disease Control Programme									
V	P	5341000	0	0	5341000	5341000			5341000	.00
V	C	8011000	0	0	8011000	8011000			8011000	.00
Total	23	13352000	0	0	13352000	13352000	0	0	13352000	
SH 26	Hospitals and Dispensaries									
GH 01	Veterinary Centre - Committed									
V	P	5030521000	0	0	5030521000	3153574691	362610235	2239556544	2790964456	44.52
C	P	100000	0	0	100000	100000			100000	.00
Total	01	5030621000	0	0	5030621000	3153674691	362610235	2239556544	2791064456	
Total	26	5030621000	0	0	5030621000	3153674691	362610235	2239556544	2791064456	
SH 27	Organic Unit									
GH 01	B.P.Lab - Committed									
V	P	63116000	0	0	63116000	39133458	4374560	28357102	34758898	44.93

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		O	S	R	T					
MH 2403	Animal Husbandry									
MI 101	Veterinary Services and Animal Health									
SH 27	Organic Unit									
GH 01	B.P.Lab - Committed									
Total	01	63116000	0	0	63116000	39133458	4374560	28357102	34758898	
Total	27	63116000	0	0	63116000	39133458	4374560	28357102	34758898	
SH 28	Animal Disease Remedy Centre									
GH 01	Animal Disease Control - Committed									
V	P	136520000	0	0	136520000	83521879	10326100	63324221	73195779	46.38
Total	01	136520000	0	0	136520000	83521879	10326100	63324221	73195779	
Total	28	136520000	0	0	136520000	83521879	10326100	63324221	73195779	
Total	101	6453200000	0	0	6453200000	4007661296	531202955	2976741659	3476458341	
MI 102	Cattle and Buffalo Development									
SH 01	Cattle Breeding Farm									
V	P	5187000	0	0	5187000	2996489	205058	2395569	2791431	46.18
Total	01	5187000	0	0	5187000	2996489	205058	2395569	2791431	
SH 15	Assistance to Rajasthan Livestock Development Board									
V	P	1000	0	0	1000	1000			1000	.00
Total	15	1000	0	0	1000	1000	0	0	1000	
SH 16	Cattle Breed Improvement Scheme									
GH 01	Through the Voluntary Institutions									
V	P	100000000	0	0	100000000	100000000	20399065	20399065	79600935	20.40
Total	01	100000000	0	0	100000000	100000000	20399065	20399065	79600935	
Total	16	100000000	0	0	100000000	100000000	20399065	20399065	79600935	
SH 18	National Cow and Buffalo Breeding Project									
V	C	5000000	0	0	5000000	5000000			5000000	.00
Total	18	5000000	0	0	5000000	5000000	0	0	5000000	
SH 20	Gopalan Department									
GH 01	Directorate of Gopalan									
V	P	33886000	0	0	33886000	20706389	2239788	15419399	18466601	45.50
Total	01	33886000	0	0	33886000	20706389	2239788	15419399	18466601	
GH 03	Grants to Gau-shala									
V	P	1300000000	1000	0	1300001000	725525704	593756	575069052	724931948	44.24
Total	03	1300000000	1000	0	1300001000	725525704	593756	575069052	724931948	
GH 04	Assistance to stop Cow Slaughter									
V	P	20000000	0	0	20000000	20000000	793200	793200	19206800	3.97
Total	04	20000000	0	0	20000000	20000000	793200	793200	19206800	
Total	20	1353886000	1000	0	1353887000	766232093	3626744	591281651	762605349	
SH 21	Cattle Breeding									
GH 01	Cattle and Poultry Farm -Committed									
V	P	112731000	0	0	112731000	68843247	7267589	51155342	61575658	45.38

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		O	S	R	T					
MH	2403	Animal Husbandry								
MI	102	Cattle and Buffalo Development								
SH	21	Cattle Breeding								
GH	01	Cattle and Poultry Farm -Committed								
Total	01	112731000	0	0	112731000	68843247	7267589	51155342	61575658	
Total	21	112731000	0	0	112731000	68843247	7267589	51155342	61575658	
SH	22	National Bowine Productivity Mission								
GH	01	Productivity Mission								
V	P	1000	0	0	1000	1000	3535000	3535000	-3534000	*****
V	C	1000	0	0	1000	1000			1000	.00
Total	01	2000	0	0	2000	2000	3535000	3535000	-3533000	
Total	22	2000	0	0	2000	2000	3535000	3535000	-3533000	
SH	23	Sheep and Goat Heridity Improvement Scheme								
GH	01	Sheep and Goat development								
V	P	78949000	0	0	78949000	78949000			78949000	.00
V	C	118423000	0	0	118423000	118423000			118423000	.00
Total	01	197372000	0	0	197372000	197372000	0	0	197372000	
Total	23	197372000	0	0	197372000	197372000	0	0	197372000	
SH	24	Poultry production								
GH	01	Poultry development								
V	P	3242000	0	0	3242000	3242000			3242000	.00
V	C	4862000	0	0	4862000	4862000			4862000	.00
Total	01	8104000	0	0	8104000	8104000	0	0	8104000	
Total	24	8104000	0	0	8104000	8104000	0	0	8104000	
SH	25	Rajasthan Cow Conservation and Promotion, Reserve Fund								
GH	01	Expenditure from Rajasthan Cow Conservation and Promotion, Reserve Fund								
V	P	0	2000	0	2000	2000			2000	.00
Total	01	0	2000	0	2000	2000	0	0	2000	
Total	25	0	2000	0	2000	2000	0	0	2000	
Total	102	1782283000	3000	0	1782286000	1148552829	35033456	668766627	1113519373	
MI	107	Fodder and Feed Development								
SH	01	Feed Fodder Scheme								
V	P	1100000	0	0	1100000	1100000			1100000	.00
V	C	1660000	0	0	1660000	1660000			1660000	.00
Total	01	2760000	0	0	2760000	2760000	0	0	2760000	
Total	107	2760000	0	0	2760000	2760000	0	0	2760000	
MI	108	Livestock and Hen Insurance								
SH	01	Directorate of Animal Husbandry Department								
GH	01	Cattle Insurance								
V	P	15001000	0	0	15001000	12801000		2200000	12801000	14.67
V	C	21001000	0	0	21001000	18201000		2800000	18201000	13.33

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		O	S	R	T					
MH 2403	Animal Husbandry									
MI 108	Livestock and Hen Insurance									
SH 01	Directorate of Animal Husbandry Department									
GH 01	Cattle Insurance									
Total	01	36002000	0	0	36002000	31002000	0	5000000	31002000	
Total	01	36002000	0	0	36002000	31002000	0	5000000	31002000	
Total	108	36002000	0	0	36002000	31002000	0	5000000	31002000	
MI 109	Extension and Training									
SH 02	Animal Husbandry School									
V	P	13788000	0	0	13788000	9207146	959534	5540388	8247612	40.18
Total	02	13788000	0	0	13788000	9207146	959534	5540388	8247612	
SH 03	Animal Husbandry Centre									
GH 01	Training - Committed									
V	P	48112000	0	0	48112000	28452044	3256342	22916298	25195702	47.63
Total	01	48112000	0	0	48112000	28452044	3256342	22916298	25195702	
Total	03	48112000	0	0	48112000	28452044	3256342	22916298	25195702	
SH 04	Skill Development and Extention									
GH 01	Development and Extention									
V	P	2000	0	0	2000	2000			2000	.00
V	C	2000	0	0	2000	2000			2000	.00
Total	01	4000	0	0	4000	4000	0	0	4000	
Total	04	4000	0	0	4000	4000	0	0	4000	
Total	109	61904000	0	0	61904000	37663190	4215876	28456686	33447314	
MI 113	Administrative Investigation and Statistics									
SH 01	Census of Cattles									
GH 01	Through the Animal Husbandry Department - Committed									
V	P	7682000	0	0	7682000	4412788	722580	3991792	3690208	51.96
Total	01	7682000	0	0	7682000	4412788	722580	3991792	3690208	
GH 02	Through the Revenue Board									
V	C	7051000	0	0	7051000	7051000			7051000	.00
Total	02	7051000	0	0	7051000	7051000	0	0	7051000	
GH 03	Cattle Census - Committed									
V	P	5060000	0	0	5060000	3584571	318821	1794250	3265750	35.46
Total	03	5060000	0	0	5060000	3584571	318821	1794250	3265750	
Total	01	19793000	0	0	19793000	15048359	1041401	5786042	14006958	
SH 02	Livestock Production Survey Scheme (CSS) (50:50)									
V	P	14401000	0	0	14401000	4530201		9870799	4530201	68.54
V	C	21158000	0	0	21158000	17215022	2603815	6546793	14611207	30.94
Total	02	35559000	0	0	35559000	21745223	2603815	16417592	19141408	
Total	113	55352000	0	0	55352000	36793582	3645216	22203634	33148366	
MI 797	Transfer to Reserve Funds/Deposit Accounts									

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		O	S	R	T					
MH	2403	Animal Husbandry								
MI	797	Transfer to Reserve Funds/Deposit Accounts								
SH	02	Transfer to Rajasthan Cow Protection and Promotion Funds								
GH	01	Transfer in Budget Head 8229-00-104-(02) of Rajasthan Cow Protection and Promotion Funds								
V	P	1300000000	0	0	1300000000	1300000000		1300000000		.00
Total	01	1300000000	0	0	1300000000	1300000000	0	0	1300000000	
Total	02	1300000000	0	0	1300000000	1300000000	0	0	1300000000	
SH	03	Rajasthan Cow Conservation and Promotion, Reserve Fund								
GH	01	Transfer in Budget Head 8229-104(03) of Rajasthan Cow Conservation and Promotion Fund, Reserve Fund								
V	P	0	1000	0	1000	1000		1000		.00
Total	01	0	1000	0	1000	1000	0	0	1000	
Total	03	0	1000	0	1000	1000	0	0	1000	
Total	797	1300000000	1000	0	1300001000	1300001000	0	0	1300001000	
Total	2403	10985291000	4000	0	10985295000	7420897362	641741447	4206139085	6779155915	
MH	2404	Dairy Development								
MI	195	Assistance to Co-operatives								
SH	01	Grant to Rajasthan Rajya Co-operative Dairy Federation								
V	P	1000	0	0	1000	1000		1000		.00
V	C	40100000	0	0	40100000	40100000	31314000	31314000	8786000	78.09
Total	01	40101000	0	0	40101000	40101000	31314000	31314000	8787000	
SH	02	Incentives to Milk Co-operatives								
V	P	1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	Grant for Bulk Milk Cooling Pasteurization								
GH	01	Grant to Rajasthan Co-operative Dairy Federation Limited								
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Grant to Milk Co-operative Societies								
V	P	1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	03	2000	0	0	2000	2000	0	0	2000	
Total	195	40104000	0	0	40104000	40104000	31314000	31314000	8790000	
Total	2404	40104000	0	0	40104000	40104000	31314000	31314000	8790000	
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	8800000	0	0	8800000	6065375	469232	3203857	5596143	36.41

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		O	S	R	T					
MH 2405	Fisheries									
MI 001	Direction and Administration									
SH 02	Supervisory Staff									
Total	02	8800000	0	0	8800000	6065375	469232	3203857	5596143	
SH 03	District Office-Committed									
V P		106218000	0	0	106218000	66529615	6564126	46252511	59965489	43.54
Total	03	106218000	0	0	106218000	66529615	6564126	46252511	59965489	
SH 04	Direction and Administration									
GH 01	Head office - Committed									
V P		35888000	0	0	35888000	22697950	1954797	15144847	20743153	42.20
C P		1000	0	0	1000	1000			1000	.00
Total	01	35889000	0	0	35889000	22698950	1954797	15144847	20744153	
Total	04	35889000	0	0	35889000	22698950	1954797	15144847	20744153	
Total	001	150957000	0	0	150957000	95343940	8988155	64601215	86355785	
MI 101	Inland Fisheries									
SH 03	Reservoir Fish Development									
V P		10000	0	0	10000	283		9717	283	97.17
Total	03	10000	0	0	10000	283	0	9717	283	
SH 04	Fish Seed Production									
V P		700000	0	0	700000	425479	70284	344805	355195	49.26
Total	04	700000	0	0	700000	425479	70284	344805	355195	
SH 07	Inland Fisheries Statistical Development (100% C.S.S.)									
V C		1500000	0	0	1500000	1500000			1500000	.00
Total	07	1500000	0	0	1500000	1500000	0	0	1500000	
SH 09	National Fisherman Welfare Programme									
GH 01	Saving cum Relief									
V P		100000	0	0	100000	100000			100000	.00
V C		100000	0	0	100000	100000			100000	.00
Total	01	200000	0	0	200000	200000	0	0	200000	
Total	09	200000	0	0	200000	200000	0	0	200000	
SH 10	Blue Revolution									
GH 01	Water Agriculture Development									
V P		3920000	0	0	3920000	3920000			3920000	.00
V C		5880000	0	0	5880000	5880000			5880000	.00
Total	01	9800000	0	0	9800000	9800000	0	0	9800000	
GH 02	Craft and Gear									
V C		12733000	0	0	12733000	12692835		40165	12692835	.32
Total	02	12733000	0	0	12733000	12692835	0	40165	12692835	
GH 03	Fish Farmer Training									
V P		1600000	0	0	1600000	1600000	89805	89805	1510195	5.61
Total	03	1600000	0	0	1600000	1600000	89805	89805	1510195	

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		O	S	R	T					
MH	2405	Fisheries								
MI	101	Inland Fisheries								
SH	10	Blue Revolution								
Total	10	24133000	0	0	24133000	24092835	89805	129970	24003030	
Total	101	26543000	0	0	26543000	26218597	160089	484492	26058508	
MI	109	Extension and Training								
SH	01	Fisheries Training School								
V	P	175000	0	0	175000	175000	1936	1936	173064	1.11
Total	01	175000	0	0	175000	175000	1936	1936	173064	
Total	109	175000	0	0	175000	175000	1936	1936	173064	
MI	800	Other expenditure								
SH	01	Accidental Insurance of Fishermen								
V	P	100000	0	0	100000	71740		28260	71740	28.26
Total	01	100000	0	0	100000	71740	0	28260	71740	
Total	800	100000	0	0	100000	71740	0	28260	71740	
Total	2405	177775000	0	0	177775000	121809277	9150180	65115903	112659097	
MH	2415	Agricultural Research and Education								
SM	03	Animal Husbandry								
MI	120	Assistance to other Institutions								
SH	02	Grants-in-aid to Maharana Pratap Agriculture and Technology University, Udaipur								
V	P	11694000	0	0	11694000	5848000		5846000	5848000	49.99
Total	02	11694000	0	0	11694000	5848000	0	5846000	5848000	
Total	120	11694000	0	0	11694000	5848000	0	5846000	5848000	
Total	03	11694000	0	0	11694000	5848000	0	5846000	5848000	
Total	2415	11694000	0	0	11694000	5848000	0	5846000	5848000	
MH	4403	Capital Outlay on Animal Husbandry								
MI	101	Veterinary Services and Animal Health								
SH	09	Foot and Mouth Disease Control Programme								
GH	01	Construction of Cold Storage								
V	P	2000000	0	0	2000000	0		2000000	0	100.00
V	C	3000000	0	0	3000000	0		3000000	0	100.00
Total	01	5000000	0	0	5000000	0	0	5000000	0	
Total	09	5000000	0	0	5000000	0	0	5000000	0	
SH	10	Construction of building under R.I.D.F. Scheme financed by NABARD								
GH	01	Strengthening of Veterinary Hospitals, Dispensaries and District Offices								
V	P	100001000	0	0	100001000	100001000			100001000	.00
Total	01	100001000	0	0	100001000	100001000	0	0	100001000	
Total	10	100001000	0	0	100001000	100001000	0	0	100001000	
SH	11	District Office and Veterinary Hospital								
GH	01	Construction Works								
V	P	10000000	0	0	10000000	10000000			10000000	.00

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		O	S	R	T					
MH	4403	Capital Outlay on Animal Husbandry								
MI	101	Veterinary Services and Animal Health								
SH	11	District Office and Veterinary Hospital								
GH	01	Construction Works								
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	11	10000000	0	0	10000000	10000000	0	0	10000000	
SH	12	R.I.D.F. XXIII Scheme financed by NABARD								
GH	01	Construction works								
V	P	50001000	0	0	50001000	50001000			50001000	.00
Total	01	50001000	0	0	50001000	50001000	0	0	50001000	
Total	12	50001000	0	0	50001000	50001000	0	0	50001000	
SH	14	Construction of Veterinary Dispensaries and Veterinary Dispensaries Sub-centres - NABARD								
		R.I.D.F. T-XXIV								
GH	01	Construction Works								
V	P	0	2000	0	2000	2000			2000	.00
Total	01	0	2000	0	2000	2000	0	0	2000	
Total	14	0	2000	0	2000	2000	0	0	2000	
Total	101	165002000	2000	0	165004000	160004000	0	5000000	160004000	
Total	4403	165002000	2000	0	165004000	160004000	0	5000000	160004000	
MH	4404	Capital Outlay on Dairy Development								
MI	190	Investments in Public Sector and other Undertakings								
SH	01	Rajasthan Co-operative Dairy Federation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	4404	1000	0	0	1000	1000	0	0	1000	
MH	4405	Capital Outlay on Fisheries								
MI	101	Inland Fisheries								
SH	02	Through the Chief Engineer, Water Resources Department								
GH	07	Development of Fisheries Farm								
V	P	300000	0	0	300000	300000			300000	.00
Total	07	300000	0	0	300000	300000	0	0	300000	
Total	02	300000	0	0	300000	300000	0	0	300000	
SH	06	National Fisheries Development								
GH	01	Fisheries development								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
SH	07	Blue Revolution								
GH	01	Brood Bank								
V	P	5000000	0	0	5000000	5000000			5000000	.00

Month & Year of Account		9 2018								
Grant Number:		039 ANIMAL HUSBANDRY AND MEDICAL								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4405	Capital Outlay on Fisheries									
MI 101	Inland Fisheries									
SH 07	Blue Revolution									
GH 01	Brood Bank									
V C		5000000	0	0	5000000	5000000		5000000		.00
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
GH 02	Pearl Husbandry									
V P		0	1000	0	1000	1000		1000		.00
V C		0	1000	0	1000	1000		1000		.00
Total	02	0	2000	0	2000	2000	0	0	2000	
Total	07	10000000	2000	0	10002000	10002000	0	0	10002000	
Total	101	10301000	2000	0	10303000	10303000	0	0	10303000	
Total	4405	10301000	2000	0	10303000	10303000	0	0	10303000	
MH 6403	Loans for Animal Husbandry									
MI 800	Other Loans									
SH 02	Loans to Universities									
GH 01	Rajasthan Veterinary and Animal Science University, Bikaner									
V P		1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	6403	1000	0	0	1000	1000	0	0	1000	
MH 6404	Loans for Dairy Development									
MI 190	Loans to Public Sector and other Undertakings									
SH 04	Rajasthan Co-operative Dairy Federation Limited									
V P		1000	0	0	1000	1000		1000		.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	6404	1000	0	0	1000	1000	0	0	1000	
Total	039	11390170000	8000	0	11390178000	7758968639	682205627	4313414988	7076763012	
Month & Year of Account		9 2018								
Grant Number:		040 STATE ENTERPRISES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2852	Industries									
SM 08	Consumer Industries									
MI 204	Leather									

Month & Year of Account		9 2018								
Grant Number		040 STATE ENTERPRISES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2852	Industries									
SM 08	Consumer Industries									
MI 204	Leather									
SH 01	Payment of pay and allowances to employees of Rajasthan State Tanneries Limited due to their retrenchment -committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	204	1000	0	0	1000	1000	0	0	1000	
MI 600	Others									
SH 01	Salt Trading Scheme -Committed									
V	P	2016000	0	0	2016000	1188932	96615	923683	1092317	45.82
C	P	1000	0	0	1000	1000			1000	.00
Total	01	2017000	0	0	2017000	1189932	96615	923683	1093317	
Total	600	2017000	0	0	2017000	1189932	96615	923683	1093317	
Total	08	2018000	0	0	2018000	1190932	96615	923683	1094317	
SM 80	General									
MI 001	Direction and Administration									
SH 02	State Enterprises Department-Committed									
V	P	6348000	0	0	6348000	4643868	361128	2065260	4282740	32.53
Total	02	6348000	0	0	6348000	4643868	361128	2065260	4282740	
SH 03	State Enterprises Bureau									
V	P	2550000	0	0	2550000	2550000			2550000	.00
Total	03	2550000	0	0	2550000	2550000	0	0	2550000	
SH 09	Government Enterprises, Bearau									
GH 01	Administrative Expenditure -Committed									
V	P	5957000	0	0	5957000	3364941	606548	3198607	2758393	53.69
Total	01	5957000	0	0	5957000	3364941	606548	3198607	2758393	
Total	09	5957000	0	0	5957000	3364941	606548	3198607	2758393	
Total	001	14855000	0	0	14855000	10558809	967676	5263867	9591133	
Total	80	14855000	0	0	14855000	10558809	967676	5263867	9591133	
Total	2852	16873000	0	0	16873000	11749741	1064291	6187550	10685450	
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		9 2018								
Grant Number:		040 STATE ENTERPRISES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6860	Loans for Consumer Industries								
SM	60	Others								
MI	600	Others								
SH	03	Joint Capital Companies								
GH	01	Loans to Instrumentation Limited Kota								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	600	1000	0	0	1000	1000	0	0	1000	
Total	60	1000	0	0	1000	1000	0	0	1000	
Total	6860	1000	0	0	1000	1000	0	0	1000	
Total	040	16875000	0	0	16875000	11751741	1064291	6187550	10687450	
Month & Year of Account		9 2018								
Grant Number:		041 COMMUNITY DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2515	Other Rural Development Programmes								
MI	001	Direction and Administration								
SH	02	Direction and Administration								
GH	01	Head office - Committed								
V	P	166309000	0	0	166309000	96200091	10861881	80970790	85338210	48.69
C	P	1000	0	0	1000	1000			1000	.00
Total	01	166310000	0	0	166310000	96201091	10861881	80970790	85339210	
Total	02	166310000	0	0	166310000	96201091	10861881	80970790	85339210	
SH	08	District Planning Office								
GH	01	Chief Planning Office - Committed								
V	P	142338000	0	0	142338000	84229732	10471843	68580111	73757889	48.18
Total	01	142338000	0	0	142338000	84229732	10471843	68580111	73757889	
Total	08	142338000	0	0	142338000	84229732	10471843	68580111	73757889	
Total	001	308648000	0	0	308648000	180430823	21333724	149550901	159097099	
MI	003	Training								
SH	01	Integrated Training Centre								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	03	Training Centre								
GH	01	Panchayat Training Centre- Committed								
V	P	28515000	0	0	28515000	18251461	2337791	12601330	15913670	44.19

Month & Year of Account		9 2018								
Grant Number:		041 COMMUNITY DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2515	Other Rural Development Programmes									
MI 003	Training									
SH 03	Training Centre									
GH 01	Panchayat Training Centre- Committed									
Total	01	28515000	0	0	28515000	18251461	2337791	12601330	15913670	
Total	03	28515000	0	0	28515000	18251461	2337791	12601330	15913670	
SH 04	Indira Gandhi Panchayati and Rural Development Institutions									
GH 01	Indira Gandhi Panchayati and Rural Development Institutions - Committed									
V	P	36000000	0	0	36000000	36000000			36000000	.00
Total	01	36000000	0	0	36000000	36000000	0	0	36000000	
Total	04	36000000	0	0	36000000	36000000	0	0	36000000	
Total	003	64516000	0	0	64516000	54252461	2337791	12601330	51914670	
MI 196	Assistance to Zila Parishads / District Level Panchayats									
SH 01	Adhoc Assistance									
GH 02	Establishment - Committed									
V	P	526000000	0	0	526000000	353500000	68110000	240610000	285390000	45.74
Total	02	526000000	0	0	526000000	353500000	68110000	240610000	285390000	
Total	01	526000000	0	0	526000000	353500000	68110000	240610000	285390000	
SH 02	Honorarium / Allowances to Pradhans-Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 04	Assistance for Zila Parishads under the recommendations of State Finance Commission (3% of Total Provision)									
GH 02	Functional / Activities									
V	P	1043967000	0	0	1043967000	1043967000			1043967000	.00
Total	02	1043967000	0	0	1043967000	1043967000	0	0	1043967000	
Total	04	1043967000	0	0	1043967000	1043967000	0	0	1043967000	
SH 15	Untied Fund for Panchayati Raj Institutions									
GH 02	Functional / Activities									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	15	1000	0	0	1000	1000	0	0	1000	
SH 25	Rural B.P.L. Awas									
GH 01	General Functional / Activities									
V	P	3265660000	0	0	3265660000	2038313000	116297000	1343644000	1922016000	41.14
Total	01	3265660000	0	0	3265660000	2038313000	116297000	1343644000	1922016000	
Total	25	3265660000	0	0	3265660000	2038313000	116297000	1343644000	1922016000	
SH 38	Award Scheme to Panchayati Raj Institutions for Outstanding Works									
GH 01	Functional / Activities									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		9 2018								
Grant Number		041 COMMUNITY DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2515	Other Rural Development Programmes									
MI 196	Assistance to Zila Parishads / District Level Panchayats									
SH 38	Award Scheme to Panchayati Raj Institutions for Outstanding Works									
Total	38	1000	0	0	1000	1000	0	0	1000	
SH 39	Swachh Bharat Mission (Rural)									
GH 01	Functional / Activities									
V P		6226213000	0	0	6226213000	6226213000		6226213000		.00
V C		10982118000	0	0	10982118000	10552718000	429400000	10552718000		3.91
Total	01	17208331000	0	0	17208331000	16778931000	0	429400000	16778931000	
Total	39	17208331000	0	0	17208331000	16778931000	0	429400000	16778931000	
SH 42	Rashtriya Gram Swaraj Abhiyan									
GH 01	Operational / Activities									
V P		1000	0	0	1000	1000		1000		.00
V C		1000	0	0	1000	1000		1000		.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	42	2000	0	0	2000	2000	0	0	2000	
Total	196	22043963000	0	0	22043963000	20214716000	184407000	2013654000	20030309000	
MI 197	Assistance to Block Panchayats / Intermediate Level Panchayats									
SH 01	Adhoc Assistance									
GH 01	Establishment									
V P		1000	0	0	1000	3096	-2096	3096		-209.60
Total	01	1000	0	0	1000	3096	0	-2096	3096	
GH 02	Establishment - Committed									
V P		11250000000	0	0	11250000000	7554114231	1239549134	4935434903	6314565097	43.87
Total	02	11250000000	0	0	11250000000	7554114231	1239549134	4935434903	6314565097	
Total	01	11250001000	0	0	11250001000	7554117327	1239549134	4935432807	6314568193	
SH 02	Honorarium Allowances to Pradhans-Committed									
V P		1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 05	Grants for Panchayat Samitis under the recommendations of State Finance Commission (12% of total provision)									
GH 02	Functional / Activities									
V P		4175869000	0	0	4175869000	4175869000	10937000	10937000	4164932000	.26
Total	02	4175869000	0	0	4175869000	4175869000	10937000	10937000	4164932000	
Total	05	4175869000	0	0	4175869000	4175869000	10937000	10937000	4164932000	
SH 09	Adhoc Assistance									
GH 01	Grants for Hand Pump Labours and Fitters (establishment) - Committed									
V P		8950000000	0	0	8950000000	486930000	77028000	485098000	409902000	54.20
Total	01	8950000000	0	0	8950000000	486930000	77028000	485098000	409902000	
GH 03	Maintenance under Janta Jal Yojana - Committed									
V P		4000	0	0	4000	4000		4000		.00

Month & Year of Account		9 2018								
Grant Number		041 COMMUNITY DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2515	Other Rural Development Programmes									
MI 197	Assistance to Block Panchayats / Intermediate Level Panchayats									
SH 09	Adhoc Assistance									
GH 03	Maintenance under Janta Jal Yojana - Committed									
Total	03	4000	0	0	4000	4000	0	0	4000	
Total	09	895004000	0	0	895004000	486934000	77028000	485098000	409906000	
SH 10	Untied Fund for Panchayati Raj Institutions									
GH 02	Functional /Activities									
V	P	1000	0	0	1000	1000			1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	10	1000	0	0	1000	1000	0	0	1000	
SH 15	Award Scheme to Panchayati Raj Institutions for Excellency Works									
GH 01	Functional / Activities									
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	15	1000	0	0	1000	1000	0	0	1000	
Total	197	16320877000	0	0	16320877000	12216923327	1327514134	5431467807	10889409193	
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	6331000		3166000	6331000	
Total	01	9497000	0	0	9497000	6331000	0	3166000	6331000	
Total	02	9497000	0	0	9497000	6331000	0	3166000	6331000	
SH 03	Grants for Gram Panchayats under the recommendations of State Finance Commission									
GH 02	Functional / Activities									
V	P	15659511000	0	0	15659511000	9569784000		6089727000	9569784000	
Total	02	15659511000	0	0	15659511000	9569784000	0	6089727000	9569784000	
Total	03	15659511000	0	0	15659511000	9569784000	0	6089727000	9569784000	
SH 22	Untied Development Funds for Panchayati Raj Institutions									
GH 02	Functional / Activities									
V	P	1000	0	0	1000	1000			1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	22	1000	0	0	1000	1000	0	0	1000	
SH 27	For Honorarium of Contract Personnels for the security of Rajeev Gandhi Service Centres									
GH 01	Establishment - Committed									
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	27	1000	0	0	1000	1000	0	0	1000	
SH 32	Award Scheme to Panchayati Raj Institutions for Excellency Works									
GH 01	Functional / Activities									
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	27	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		9 2018								
Grant Number:		041 COMMUNITY DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2515	Other Rural Development Programmes									
MI 198	Assistance to Gram Panchayats									
SH 32	Award Scheme to Panchayati Raj Institutions for Excellency Works									
GH 01	Functional / Activities									
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	32	1000	0	0	1000	1000	0	0	1000	
SH 33	General Basic Grant for Gram Panchayats under the recommendations of 14th Finance Commission									
GH 01	Operational / Activities									
V	C	18660907000	0	0	18660907000	9330453000	9330454000	9330453000	50.00	
Total	01	18660907000	0	0	18660907000	9330453000	0	9330454000	9330453000	
Total	33	18660907000	0	0	18660907000	9330453000	0	9330454000	9330453000	
SH 34	General Execution Grant for Gram Panchayats under the recommendations of 14th Finance Commission									
GH 01	Operational / Activities									
V	C	2353523000	0	0	2353523000	2353523000		2353523000	.00	
Total	01	2353523000	0	0	2353523000	2353523000	0	0	2353523000	
Total	34	2353523000	0	0	2353523000	2353523000	0	0	2353523000	
Total	198	36683441000	0	0	36683441000	21260094000	0	15423347000	21260094000	
Total	2515	75421445000	0	0	75421445000	53926416611	1535592649	23030621038	52390823962	
MH 4515	Capital Outlay on Other Rural Development Programmes									
MI 103	Rural Development									
SH 01	Through the Director, Rural Development and Panchayati Raj									
GH 01	To Panchayat Samitis / Zila Parishads for construction of building									
V	P	137400000	0	0	137400000	137400000		137400000	.00	
Total	01	137400000	0	0	137400000	137400000	0	0	137400000	
Total	01	137400000	0	0	137400000	137400000	0	0	137400000	
Total	103	137400000	0	0	137400000	137400000	0	0	137400000	
Total	4515	137400000	0	0	137400000	137400000	0	0	137400000	
Total	041	75558845000	0	0	75558845000	54063816611	1535592649	23030621038	52528223962	
Month & Year of Account		9 2018								
Grant Number:		042 INDUSTRIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2040	Taxes on Sales, Trade etc.									
MI 800	Other expenditure									
SH 04	Rajasthan Investment Promotion Scheme (Industries Department)									

Month & Year of Account		9		2018						
Grant Number		042		INDUSTRIES						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2040	Taxes on Sales, Trade etc.								
MI	800	Other expenditure								
SH	04	Rajasthan Investment Promotion Scheme (Industries Department)								
GH	01	Special incentive package								
V	P	344248000	0	0	344248000	344248000		344248000	.00	
Total	01	344248000	0	0	344248000	344248000	0	344248000		
GH	02	Interest grant								
V	P	588900000	0	0	588900000	178217298	172230827	582913529	5986471	98.98
Total	02	588900000	0	0	588900000	178217298	172230827	582913529	5986471	
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	1000		
GH	04	Capital Grant for Zero Liquid discharged waste treatment Plant								
V	P	20000000	0	0	20000000	20000000		20000000	.00	
Total	04	20000000	0	0	20000000	20000000	0	20000000		
GH	05	Grant for VAT Reimbursement								
V	P	30000000	0	0	30000000	12959353	2685202	19725849	10274151	65.75
Total	05	30000000	0	0	30000000	12959353	2685202	19725849	10274151	
Total	04	983149000	0	0	983149000	555425651	174916029	602639378	380509622	
Total	800	983149000	0	0	983149000	555425651	174916029	602639378	380509622	
Total	2040	983149000	0	0	983149000	555425651	174916029	602639378	380509622	
MH	2851	Village and Small Industries								
MI	001	Direction and Administration								
SH	01	Development of Handloom Schemes - Committed								
V	P	8882000	0	0	8882000	5194402	635898	4323496	4558504	48.68
Total	01	8882000	0	0	8882000	5194402	635898	4323496	4558504	
Total	001	8882000	0	0	8882000	5194402	635898	4323496	4558504	
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	2000		
SH	04	Technical Upgradation								
V	P	7000000	0	0	7000000	6761464	10340	248876	6751124	3.56
Total	04	7000000	0	0	7000000	6761464	10340	248876	6751124	
SH	05	Partnership in Industry and Trade International Fairs								
V	P	7000000	0	0	7000000	6550000		450000	6550000	6.43
Total	05	7000000	0	0	7000000	6550000	0	450000	6550000	
SH	06	For Cluster Development Diagnostic Study								
V	P	10700000	0	0	10700000	9450000		1250000	9450000	11.68
Total	06	10700000	0	0	10700000	9450000	0	1250000	9450000	
SH	08	Rural Urban Haat								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2851		Village and Small Industries								
MI 102		Small Scale Industries								
SH 08		Rural Urban Haat								
V	P	1150000	0	0	1150000	692549	41124	498575	651425	43.35
Total	08	1150000	0	0	1150000	692549	41124	498575	651425	
SH 13		Policy Package for Micro and Small Enterprises								
V	P	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
SH 16		M.S.M.E.(Micro,Small and Medium Enterprises) Policy-2015								
GH 01		Interest grant								
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	01	1000000	0	0	1000000	1000000	0	0	1000000	
GH 02		Capital Cost Grant								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03		Industry Ratan Award								
V	P	2000000	0	0	2000000	1837633	1341737	1504104	495896	75.21
Total	03	2000000	0	0	2000000	1837633	1341737	1504104	495896	
Total	16	3001000	0	0	3001000	2838633	1341737	1504104	1496896	
Total	102	28854000	0	0	28854000	26295646	1393201	3951555	24902445	
MI 103		Handloom Industries								
SH 01		Rajasthan State Handloom Development Corporation								
V	P	6196000	0	0	6196000	3098000		3098000	3098000	50.00
Total	01	6196000	0	0	6196000	3098000	0	3098000	3098000	
SH 04		Training tour to Handloom Weavers								
V	P	300000	0	0	300000	300000			300000	.00
Total	04	300000	0	0	300000	300000	0	0	300000	
SH 05		Awards to Handloom Weavers Society								
V	P	150000	0	0	150000	49600	2100	102500	47500	68.33
Total	05	150000	0	0	150000	49600	2100	102500	47500	
SH 12		Grants to Rajsthan Rajya Bunkar Sahkari Sangh Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	12	1000	0	0	1000	1000	0	0	1000	
SH 15		Handloom and Khadi Plaza								
GH 01		Grants to Rajasthan State Handloom Development Corporation								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	15	1000	0	0	1000	1000	0	0	1000	
SH 16		Grants for Rajeev Gandhi Udhami Mitra Yojna								
V	C	1000	0	0	1000	1000			1000	.00
Total	16	1000	0	0	1000	1000	0	0	1000	

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		O	S	R	T					
MH 2851	Village and Small Industries									
MI 103	Handloom Industries									
Total	103	6649000	0	0	6649000	3450600	2100	3200500	3448500	
MI 104	Handicraft Industries									
SH 02	Grants for Institute of Crafts									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 08	Interest assistance to Artists									
V	P	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
SH 10	Stall fare to Craftsmen in National/ International Crafts Exhibition									
V	P	2300000	0	0	2300000	404581		1895419	404581	82.41
Total	10	2300000	0	0	2300000	404581	0	1895419	404581	
SH 11	Stall fare for participation in International Trade Fair in Rajasthan Industry and Investment Promotion Policy 2010									
V	P	998000	0	0	998000	653000	300000	645000	353000	64.63
Total	11	998000	0	0	998000	653000	300000	645000	353000	
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	1000000	0	0	1000000	1000000			1000000	.00
Total	14	1000000	0	0	1000000	1000000	0	0	1000000	
Total	104	4302000	0	0	4302000	2061581	300000	2540419	1761581	
MI 105	Khadi and Village Industries									
SH 01	Grants to Rajasthan Khadi and Gramodyog Board									
V	P	37813000	0	0	37813000	18913000		18900000	18913000	49.98
Total	01	37813000	0	0	37813000	18913000	0	18900000	18913000	
SH 03	Assistance for Rebate on sale of Khadi clothes - Committed									
V	P	25000000	0	0	25000000	25000000			25000000	.00
Total	03	25000000	0	0	25000000	25000000	0	0	25000000	
SH 05	Khadi and Village Industry Board									
GH 01	Grants to Rajasthan Khadi and Village Industry Board - Committed									
V	P	309000000	0	0	309000000	114500000		194500000	114500000	62.94
Total	01	309000000	0	0	309000000	114500000	0	194500000	114500000	
Total	05	309000000	0	0	309000000	114500000	0	194500000	114500000	

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		O	S	R	T					
MH	2851	Village and Small Industries								
MI	105	Khadi and Village Industries								
Total	105	371813000	0	0	371813000	158413000	0	213400000	158413000	
MI	111	Employment Scheme for Unemployed Educated Youths								
SH	03	Industry establishment, Expansion, Diversification and Modernisation								
GH	01	Assistance for Mukhyamantri Swavlamban Yojana								
V	P	18000000	0	0	18000000	10240876	728778	8487902	9512098	47.16
Total	01	18000000	0	0	18000000	10240876	728778	8487902	9512098	
Total	03	18000000	0	0	18000000	10240876	728778	8487902	9512098	
SH	04	Bhamashah Rojgar Srijan Yojana								
GH	01	Intrest Grant								
V	P	13000000	0	0	13000000	8331380	1507393	6176013	6823987	47.51
Total	01	13000000	0	0	13000000	8331380	1507393	6176013	6823987	
Total	04	13000000	0	0	13000000	8331380	1507393	6176013	6823987	
SH	05	Interest Grant under Mudra Yojana								
GH	01	Interest Grant on Loan								
V	P	200000000	0	0	200000000	200000000	0	0	200000000	.00
Total	01	200000000	0	0	200000000	200000000	0	0	200000000	
Total	05	200000000	0	0	200000000	200000000	0	0	200000000	
Total	111	231000000	0	0	231000000	218572256	2236171	14663915	216336085	
MI	200	Other Village Industries								
SH	01	Demarcation and Measurement of plots in salt areas								
V	P	500000	0	0	500000	370121	0	129879	370121	25.98
Total	01	500000	0	0	500000	370121	0	129879	370121	
SH	03	Welfare Scheme for Salt Workers								
V	P	2000000	0	0	2000000	2000000	0	0	2000000	.00
Total	03	2000000	0	0	2000000	2000000	0	0	2000000	
Total	200	2500000	0	0	2500000	2370121	0	129879	2370121	
MI	800	Other Expenditure								
SH	01	National Food Processing Mission								
V	P	1000	0	0	1000	1000	0	0	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	0	0	1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	800	2000	0	0	2000	2000	0	0	2000	
Total	2851	654002000	0	0	654002000	416359606	4567370	242209764	411792236	
MH	2852	Industries								
SM	80	General								
MI	001	Direction and Administration								
SH	01	Direction and Superintendence								

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		O	S	R	T					
MH 2852	Industries									
SM 80	General									
MI 001	Direction and Administration									
SH 01	Direction and Superintendence									
V P		10000000	0	0	10000000	10000000	3822	3822	9996178	.04
Total	01	10000000	0	0	10000000	10000000	3822	3822	9996178	
SH 04	District Industries Centre - Committed									
V P		379027000	0	0	379027000	234614238	24617700	169030462	209996538	44.60
C P		1000	0	0	1000	1000			1000	.00
Total	04	379028000	0	0	379028000	234615238	24617700	169030462	209997538	
SH 06	Delhi-Mumbai Industrial Corridor (DMIC)									
V P		26385000	0	0	26385000	17104734	1385124	10665390	15719610	40.42
C P		1000	0	0	1000	1000			1000	.00
Total	06	26386000	0	0	26386000	17105734	1385124	10665390	15720610	
SH 07	Corporate Social Liability									
V P		2496000	0	0	2496000	1591953	158440	1062487	1433513	42.57
Total	07	2496000	0	0	2496000	1591953	158440	1062487	1433513	
SH 08	Commissioner, Industries Department									
GH 01	Head Office - Committed									
V P		148921000	0	0	148921000	86646940	10668127	72942187	75978813	48.98
C P		1000	0	0	1000	1000			1000	.00
Total	01	148922000	0	0	148922000	86647940	10668127	72942187	75979813	
Total	08	148922000	0	0	148922000	86647940	10668127	72942187	75979813	
Total	001	566832000	0	0	566832000	349960865	36833213	253704348	313127652	
MI 003	Industrial Education Research and Training									
SH 09	Institutional Training for Human Resources Development									
V P		500000	0	0	500000	500000	26550	26550	473450	5.31
Total	09	500000	0	0	500000	500000	26550	26550	473450	
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	26550	26550	477450	
MI 102	Industrial Productivity									
SH 02	Bureau of Investment Promotion (B.I.P.)									
V P		77000000	0	0	77000000	77000000			77000000	.00
Total	02	77000000	0	0	77000000	77000000	0	0	77000000	

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		O	S	R	T					
MH 2852	Industries									
SM 80	General									
MI 102	Industrial Productivity									
SH 03	Rajasthan Small Industry Corporation									
V	P	10000000	0	0	10000000	10000000		10000000	.00	
Total	03	10000000	0	0	10000000	10000000	0	0	10000000	
SH 12	For Capital Investment by Small Industries									
V	P	1000	0	0	1000	1000		1000	.00	
Total	12	1000	0	0	1000	1000	0	0	1000	
SH 13	Survey of Export Expectation									
V	P	1850000	0	0	1850000	1636430	149820	363390	1486610	19.64
Total	13	1850000	0	0	1850000	1636430	149820	363390	1486610	
SH 17	Rural Non- Agriculture Development Agency (RUDA)									
V	P	23000000	0	0	23000000	17500000		5500000	17500000	23.91
Total	17	23000000	0	0	23000000	17500000	0	5500000	17500000	
SH 20	Industrial Incentive									
GH 05	Training to Handloom Weavers									
V	P	130000	0	0	130000	0		130000	0	100.00
Total	05	130000	0	0	130000	0	0	130000	0	
Total	20	130000	0	0	130000	0	0	130000	0	
SH 23	Shilp Mati Kala Board									
V	P	5500000	0	0	5500000	2750000		2750000	2750000	50.00
Total	23	5500000	0	0	5500000	2750000	0	2750000	2750000	
SH 24	Non-Resident Indian Department									
GH 01	Rajasthan Foundation									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	24	2000	0	0	2000	2000	0	0	2000	
SH 25	Rajasthan Financial Corporation									
GH 01	Assistance for Youth Industrialisation Incentive Scheme									
V	P	59999000	0	0	59999000	59999000	15000000	15000000	44999000	25.00
Total	01	59999000	0	0	59999000	59999000	15000000	15000000	44999000	
Total	25	59999000	0	0	59999000	59999000	15000000	15000000	44999000	
SH 27	Integrated Processing Development Scheme (IPDS)									
GH 01	Commissioner Industries Department									
V	P	131100000	0	0	131100000	0		131100000	0	100.00
Total	01	131100000	0	0	131100000	0	0	131100000	0	
Total	27	131100000	0	0	131100000	0	0	131100000	0	
SH 28	Rajasthan Business Welfare Board									
GH 01	Through the Horticulture Department									
V	P	2000	0	0	2000	2000			2000	.00

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		O	S	R	T					
MH	2852	Industries								
SM	80	General								
MI	102	Industrial Productivity								
SH	28	Rajasthan Business Welfare Board								
GH	01	Through the Horticulture Department								
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	28	2000	0	0	2000	2000	0	0	2000	
Total	102	308584000	0	0	308584000	168890430	15149820	154843390	153740610	
MI	190	Assistance to Public Sector and other Undertakings								
SH	01	Micro Small Enterprises Cluster Development Programme (MSE-CDP)								
GH	01	Grants to Rajasthan Industrial Development and Investment Corporation(RIICO)								
V	C	2000	0	0	2000	2000			2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
SH	02	National Food Processing Mission (Food Park)								
GH	01	Grants to Rajasthan Industrial Development and -Investment Corporation(RIICO)								
V	C	2000	0	0	2000	2000			2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	02	2000	0	0	2000	2000	0	0	2000	
SH	03	Rajasthan State Industrial Development and Investment Corporation								
GH	01	Grants to Rajasthan Industrial Development and Investment Corporation(RIICO)								
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	03	2000	0	0	2000	2000	0	0	2000	
Total	190	6000	0	0	6000	6000	0	0	6000	
Total	80	875926000	0	0	875926000	519361295	52009583	408574288	467351712	
Total	2852	875926000	0	0	875926000	519361295	52009583	408574288	467351712	
MH	4851	Capital Outlay on Village and Small Industries								
MI	190	Investment in Public Sector and Other Undertakings								
SH	01	Investment in Rajasthan Small Industries Corporation								
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Rajasthan State Handloom Development Corporation Limited								
V	P	1000	0	0	1000	1000			1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	190	2000	0	0	2000	2000	0	0	2000	
Total	4851	2000	0	0	2000	2000	0	0	2000	
MH	4885	Other Capital Outlay on Industries and Minerals								

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		O	S	R	T					
MH 4885		Other Capital Outlay on Industries and Minerals								
SM 01		Investments in Industrial Financial Institutions								
MI 190		Investments in Public Sector and other Undertakings								
SH 01		Rajasthan Financial Corporation								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	1000		
Total	190	1000	0	0	1000	1000	0	1000		
Total	01	1000	0	0	1000	1000	0	1000		
SM 60		Others								
MI 800		Other expenditure								
SH 02		Building Construction for District Industries Centres								
V	P	7700000	0	0	7700000	7700000	943559	6756441	12.25	
Total	02	7700000	0	0	7700000	7700000	943559	6756441		
SH 15		Cluster Development								
V	P	2000	0	0	2000	2000		2000	.00	
Total	15	2000	0	0	2000	2000	0	2000		
SH 24		Delhi - Mumbai Industrial Corridor (DMIC)								
V	P	4186401000	0	0	4186401000	4186401000		4186401000	.00	
Total	24	4186401000	0	0	4186401000	4186401000	0	4186401000		
SH 25		Central Institute of Plastic Engineering and Technology(CIPET)								
GH 01		Higher Education - Receipt Center								
V	P	140000000	0	0	140000000	140000000	140000000	0	100.00	
Total	01	140000000	0	0	140000000	140000000	140000000	0		
Total	25	140000000	0	0	140000000	140000000	140000000	0		
Total	800	4334103000	0	0	4334103000	4334103000	140943559	4193159441		
Total	60	4334103000	0	0	4334103000	4334103000	140943559	4193159441		
Total	4885	4334104000	0	0	4334104000	4334104000	140943559	4193160441		
MH 6851		Loans for Village and Small Industries								
MI 102		Small Scale Industries								
SH 01		Loans to Rajasthan Small Industries Corporation Limited								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	1000		
Total	102	1000	0	0	1000	1000	0	1000		
MI 103		Handloom Industries								
SH 04		Loans to Rajasthan State Handloom Development Corporation Limited								
V	P	1000	0	0	1000	1000		1000	.00	
Total	04	1000	0	0	1000	1000	0	1000		
SH 07		Loans to Rajasthan Rajya Bunkar Sahakari Sangh Limited								
V	P	1000	0	0	1000	1000		1000	.00	
Total	07	1000	0	0	1000	1000	0	1000		
Total	103	2000	0	0	2000	2000	0	2000		

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		O	S	R	T					
MH 6851	Loans for Village and Small Industries									
MI 105	Khadi and Village Industries									
SH 01	Loans to Rajasthan Khadi and Gramodhyog Board									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	105	1000	0	0	1000	1000	0	0	1000	
Total	6851	4000	0	0	4000	4000	0	0	4000	
MH 6860	Loans for Consumer Industries									
SM 01	Textiles									
MI 800	Other Loans									
SH 02	Joint Capital Companies									
GH 01	Loans to Mewar Textiles Mills Limited Bhilwara									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SM 60	Others									
MI 600	Others									
SH 02	Joint Capital Companies									
GH 01	Loans to Jaipur Metal and Electricals Limited									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	600	1000	0	0	1000	1000	0	0	1000	
Total	60	1000	0	0	1000	1000	0	0	1000	
Total	6860	2000	0	0	2000	2000	0	0	2000	
MH 6885	Other Loans to Industries and Minerals									
SM 01	Loans to Industrial Financial Institutions									
MI 190	Loan to Public Sector and other Undertakings									
SH 01	Loans to Rajasthan State Industrial Development and Investment Corporation Limited									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SM 60	Others									
MI 800	Other Loans									
SH 03	Delhi-Mumbai Industrial Corridor Project									
GH 01	Delhi-Mumbai Industrial Corridor (DMIC)									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		9 2018								
Grant Number:		042 INDUSTRIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 6885	Other Loans to Industries and Minerals									
SM 60	Others									
MI 800	Other Loans									
SH 03	Delhi-Mumbai Industrial Corridor Project									
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	60	1000	0	0	1000	1000	0	0	1000	
Total	6885	2000	0	0	2000	2000	0	0	2000	
Total	042	6847191000	0	0	6847191000	5825260552	372436541	1394366989	5452824011	
Month & Year of Account		9 2018								
Grant Number:		043 MINERALS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2802	Petroleum									
SM 01	Exploration and Production of Crude Oil and Gas									
MI 001	Direction and Administration									
SH 01	Petroleum Directorate									
GH 04	Head Office-committed									
V	P	14313000	0	0	14313000	7133640	1363347	8542707	5770293	59.68
Total	04	14313000	0	0	14313000	7133640	1363347	8542707	5770293	
Total	01	14313000	0	0	14313000	7133640	1363347	8542707	5770293	
Total	001	14313000	0	0	14313000	7133640	1363347	8542707	5770293	
Total	01	14313000	0	0	14313000	7133640	1363347	8542707	5770293	
SM 02	Refining and Marketing of Oil and Gas									
MI 101	Refining of Oil									
SH 03	HPCL-Rajasthan Refinery Limited									
V	P	2568000	0	0	2568000	2563582		4418	2563582	.17
Total	03	2568000	0	0	2568000	2563582	0	4418	2563582	
Total	101	2568000	0	0	2568000	2563582	0	4418	2563582	
Total	02	2568000	0	0	2568000	2563582	0	4418	2563582	
Total	2802	16881000	0	0	16881000	9697222	1363347	8547125	8333875	
MH 2853	Non- Ferrous Mining and Metallurgical Industries									
SM 02	Regulation and Development of Mines									
MI 001	Direction and Administration									
SH 01	Operation and Superintendence									
V	P	130520000	0	0	130520000	83803327.67	7899457	54616129.33	75903870.67	41.85
Total	01	130520000	0	0	130520000	83803327.67	7899457	54616129.33	75903870.67	

Month & Year of Account		9 2018								
Grant Number		043 MINERALS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2853		Non- Ferrous Mining and Metallurgical Industries								
SM 02		Regulation and Development of Mines								
MI 001		Direction and Administration								
SH 02		Expenditure on Collection of fees by the Department-Committed								
V	P	196388000	0	0	196388000	120334186	14765300	90819114	105568886	46.24
Total	02	196388000	0	0	196388000	120334186	14765300	90819114	105568886	
SH 04		Dense Procurement and Mines Survey								
V	P	47005000	0	0	47005000	36021810	1543428	12526618	34478382	26.65
Total	04	47005000	0	0	47005000	36021810	1543428	12526618	34478382	
SH 05		Direction and Administration								
GH 01		Administrative expenditure-Committed								
V	P	752283000	0	0	752283000	291294209.8	52644811	513633601.2	238649398.8	68.28
C	P	1000	1052000	0	1053000	151294		901706	151294	85.63
Total	01	752284000	1052000	0	753336000	291445503.8	52644811	514535307.2	238800692.8	
Total	05	752284000	1052000	0	753336000	291445503.8	52644811	514535307.2	238800692.8	
Total	001	1126197000	1052000	0	1127249000	531604827.47	76852996	672497168.53	454751831.47	
MI 101		Survey and Mapping								
SH 01		Survey and Mapping								
V	P	15882000	0	0	15882000	10415822	1132109	6598287	9283713	41.55
Total	01	15882000	0	0	15882000	10415822	1132109	6598287	9283713	
SH 02		Mines Survey and Presurvey								
GH 01		Survey and Mapping-Committed								
V	P	10189000	0	0	10189000	6140032	596858	4645826	5543174	45.60
Total	01	10189000	0	0	10189000	6140032	596858	4645826	5543174	
Total	02	10189000	0	0	10189000	6140032	596858	4645826	5543174	
Total	101	26071000	0	0	26071000	16555854	1728967	11244113	14826887	
MI 102		Mineral Exploration								
SH 01		Procurement and Processing								
V	P	12140000	0	0	12140000	7939144	734121	4934977	7205023	40.65
Total	01	12140000	0	0	12140000	7939144	734121	4934977	7205023	
SH 02		Mineral Exploration								
GH 01		Procurement and Processing-Committed								
V	P	119272000	0	0	119272000	71058569	7823134	56036565	63235435	46.98
Total	01	119272000	0	0	119272000	71058569	7823134	56036565	63235435	
Total	02	119272000	0	0	119272000	71058569	7823134	56036565	63235435	
Total	102	131412000	0	0	131412000	78997713	8557255	60971542	70440458	
MI 797		Transfers to/ from Reserve Fund/ Deposit Account								
SH 01		Accounting head 8229-200 (07) Environmental reform in Mining area-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02		Accounting head 8229-200 (09) Environmental Managing Fund in Mining area-Committed								

Month & Year of Account		9 2018								
Grant Number		043 MINERALS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2853		Non- Ferrous Mining and Metallurgical Industries								
SM 02		Regulation and Development of Mines								
MI 797		Transfers to/ from Reserve Fund/ Deposit Account								
SH 02		Accounting head 8229-200 (09) Environmental Managing Fund in Mining area-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	797	2000	0	0	2000	2000	0	0	2000	
MI 800		Other expenditure								
SH 01		Expenditure relating to environment reform and health in mining areas								
GH 02		Medical and Health Department								
V	P	10103000	0	0	10103000	10103000			10103000	.00
Total	02	10103000	0	0	10103000	10103000	0	0	10103000	
GH 09		Mines and Geology Department								
V	P	705000	0	0	705000	705000			705000	.00
Total	09	705000	0	0	705000	705000	0	0	705000	
GH 10		District Collector								
V	P	3000	0	0	3000	3000			3000	.00
Total	10	3000	0	0	3000	3000	0	0	3000	
Total	01	10811000	0	0	10811000	10811000	0	0	10811000	
SH 02		Environment Management and related development works in mining areas								
GH 01		Mines and Geology Department-Committed								
V	P	3000	0	0	3000	3000			3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	02	3000	0	0	3000	3000	0	0	3000	
Total	800	10814000	0	0	10814000	10814000	0	0	10814000	
Total	02	1294496000	1052000	0	1295548000	637974394.47	87139218	744712823.53	550835176.47	
Total	2853	1294496000	1052000	0	1295548000	637974394.47	87139218	744712823.53	550835176.47	
MH 4802		Capital Outlay on Petroleum								
SM 02		Refining and Marketing of Oil and Gas								
MI 190		Investments in Public Sector and Other Undertakings								
SH 04		HPCL-Rajasthan Refinery Limited								
GH 01		Refinery								
V	P	1130000000	0	0	1130000000	1130000000			1130000000	.00
Total	01	1130000000	0	0	1130000000	1130000000	0	0	1130000000	
Total	04	1130000000	0	0	1130000000	1130000000	0	0	1130000000	
Total	190	1130000000	0	0	1130000000	1130000000	0	0	1130000000	
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	0	1000	0	1000	1000			1000	.00
Total	01	0	1000	0	1000	1000	0	0	1000	

Month & Year of Account		9 2018										
Grant Number		043 MINERALS										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 4802		Capital Outlay on Petroleum										
SM 02		Refining and Marketing of Oil and Gas										
MI 800		Other expenditure										
SH 01		Copensation and Assignment to Salt Mines Holders in Refinery Area Pachbadra										
Total	01	0	1000	0	1000	1000	0	0	1000			
Total	800	0	1000	0	1000	1000	0	0	1000			
Total	02	1130000000	1000	0	1130001000	1130001000	0	0	1130001000			
Total	4802	1130000000	1000	0	1130001000	1130001000	0	0	1130001000			
MH 4853		Capital Outlay on Non- Ferrous Mining and Metallurgical Industries										
SM 01		Mineral Exploration and Development										
MI 004		Research and Development										
SH 04		Building e-Business Infrastructure										
V	P	5000000	0	0	5000000	5000000			5000000	.00		
Total	04	5000000	0	0	5000000	5000000	0	0	5000000			
SH 05		Construction of Mines building										
V	P	1000	0	0	1000	1000			1000	.00		
Total	05	1000	0	0	1000	1000	0	0	1000			
SH 07		Expenditure relating to environment reform and health in mining areas										
GH 01		Through the Public Works Department,Road Construction in mining areas										
V	P	990000000	0	0	990000000	604063085	57364203	443301118	546698882	44.78		
Total	01	990000000	0	0	990000000	604063085	57364203	443301118	546698882			
GH 02		Through the Medical and Health Department,Medical facilities in mining areas										
V	P	50000000	0	0	50000000	50000000			50000000	.00		
Total	02	50000000	0	0	50000000	50000000	0	0	50000000			
GH 03		Through the Forest Department,Environment reforms in mining areas										
V	P	3000	0	0	3000	3000			3000	.00		
Total	03	3000	0	0	3000	3000	0	0	3000			
GH 04		Mines and Geology Department										
V	P	60001000	0	0	60001000	60001000			60001000	.00		
Total	04	60001000	0	0	60001000	60001000	0	0	60001000			
GH 05		District Collector										
V	P	3000	0	0	3000	3000			3000	.00		
Total	05	3000	0	0	3000	3000	0	0	3000			
GH 06		Public Health Engineering Department										
V	P	1000	0	0	1000	1000			1000	.00		
Total	06	1000	0	0	1000	1000	0	0	1000			
Total	07	1100008000	0	0	1100008000	714071085	57364203	443301118	656706882			
Total	004	1105009000	0	0	1105009000	719072085	57364203	443301118	661707882			
MI 800		Other expenditure										
SH 01		Land acquisition from Forest Department by Mines Department										
V	P	1000	0	0	1000	1000			1000	.00		

Month & Year of Account		9 2018								
Grant Number		043 MINERALS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries									
SM 01	Mineral Exploration and Development									
MI 800	Other expenditure									
SH 01	Land acquisition from Forest Department by Mines Department									
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	01	1105010000	0	0	1105010000	719073085	57364203	443301118	661708882	
Total	4853	1105010000	0	0	1105010000	719073085	57364203	443301118	661708882	
MH 6802	Loan for Petroleum									
SM 02	Refining and Marketing of Oil and Gas									
MI 190	Loans to Public Sector and other Undertakings									
SH 02	HPCL-Rajasthan Refinery Limited									
V P		1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	6802	1000	0	0	1000	1000	0	0	1000	
Total	043	3546388000	1053000	0	3547441000	2496746701.47	145866768	1196561066.53	2350879933.47	
Month & Year of Account		9 2018								
Grant Number		044 STATIONERY AND PRINTING								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2058	Stationery and Printing									
MI 001	Direction and Administration									
SH 01	Directorate									
GH 01	Administration-Committed									
V P		18070000	0	0	18070000	11243281	1187900	8014619	10055381	44.35
Total	01	18070000	0	0	18070000	11243281	1187900	8014619	10055381	
Total	01	18070000	0	0	18070000	11243281	1187900	8014619	10055381	
Total	001	18070000	0	0	18070000	11243281	1187900	8014619	10055381	
MI 103	Government Presses									
SH 01	Printing work									
GH 01	Government Printing-Committed									
V P		374190000	0	0	374190000	251225911	21686832	144650921	229539079	38.66
C P		1000	0	0	1000	1000			1000	.00
Total	01	374191000	0	0	374191000	251226911	21686832	144650921	229540079	
Total	01	374191000	0	0	374191000	251226911	21686832	144650921	229540079	

Month & Year of Account		9 2018								
Grant Number		044 STATIONERY AND PRINTING								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2058	Stationery and Printing									
MI 103	Government Presses									
Total	103	374191000	0	0	374191000	251226911	21686832	144650921	229540079	
MI 104	Cost of printing by other sources									
SH 01	Central Press									
GH 01	Multi colour Printing-Committed									
V P		3500000	0	0	3500000	3500000	980135	980135	2519865	28.00
Total	01	3500000	0	0	3500000	3500000	980135	980135	2519865	
Total	01	3500000	0	0	3500000	3500000	980135	980135	2519865	
Total	104	3500000	0	0	3500000	3500000	980135	980135	2519865	
Total	2058	395761000	0	0	395761000	265970192	23854867	153645675	242115325	
MH 4058	Capital Outlay on Stationery and Printing									
MI 103	Government Presses									
SH 01	Printng works									
GH 02	Modern printing machinery									
V P		1210000	0	0	1210000	1196676		13324	1196676	1.10
Total	02	1210000	0	0	1210000	1196676	0	13324	1196676	
Total	01	1210000	0	0	1210000	1196676	0	13324	1196676	
Total	103	1210000	0	0	1210000	1196676	0	13324	1196676	
Total	4058	1210000	0	0	1210000	1196676	0	13324	1196676	
Total	044	396971000	0	0	396971000	267166868	23854867	153658999	243312001	
Month & Year of Account		9 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 01	Bhakra Nangal Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Engineer and related staff - committed									
V P		60068000	0	0	60068000	35323824	4630208	29374384	30693616	48.90
Total	01	60068000	0	0	60068000	35323824	4630208	29374384	30693616	
SH 02	Revenue staff - committed									
V P		45990000	0	0	45990000	33068690	2294052	15215362	30774638	33.08
Total	02	45990000	0	0	45990000	33068690	2294052	15215362	30774638	
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	

Month & Year of Account		9 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2700	Major Irrigation								
SM	01	Bhakra Nangal Project (Commercial)								
MI	001	Direction and Administration								
Total	001	355061000	0	0	355061000	317395514	6924260	44589746	310471254	
MI	052	Machinery and Equipments								
SH	01	Expenditure through Bhakra Beas Management Board - committed								
V	P	2110000	0	0	2110000	2110000			2110000	.00
Total	01	2110000	0	0	2110000	2110000	0	0	2110000	
Total	052	2110000	0	0	2110000	2110000	0	0	2110000	
MI	101	Maintenance and Repairs								
SH	01	Expenditure through Bhakra Nangal								
GH	01	Work charged expenditure - committed								
V	P	78399000	0	0	78399000	48196158	5072856	35275698	43123302	45.00
Total	01	78399000	0	0	78399000	48196158	5072856	35275698	43123302	
GH	02	Other maintenance expenditure - committed								
V	P	20500000	0	0	20500000	13769476	538951	7269475	13230525	35.46
Total	02	20500000	0	0	20500000	13769476	538951	7269475	13230525	
GH	03	Proportionate expenditure transferred from Major Head 2701-80 - committed								
V	P	2050000	0	0	2050000	2050000			2050000	.00
Total	03	2050000	0	0	2050000	2050000	0	0	2050000	
GH	04	Refund of Water Charges to Water Consumer Forums - committed								
V	P	27000000	0	0	27000000	16567611	1022818	11455207	15544793	42.43
Total	04	27000000	0	0	27000000	16567611	1022818	11455207	15544793	
Total	01	127949000	0	0	127949000	80583245	6634625	54000380	73948620	
SH	03	Expenditure by the Punjab Government (through A.G. Memo)								
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	4528969	1393887	2864918	3135082	47.75
Total	01	6000000	0	0	6000000	4528969	1393887	2864918	3135082	
Total	04	6000000	0	0	6000000	4528969	1393887	2864918	3135082	
SH	05	Expenditure through Bhakra Beas Management Board								
GH	01	Other maintenance expenditure - committed								
V	P	18000000	0	0	18000000	18000000			18000000	.00
Total	01	18000000	0	0	18000000	18000000	0	0	18000000	
Total	05	18000000	0	0	18000000	18000000	0	0	18000000	
SH	06	Advance to Bhakra Beas Management Board								
GH	01	Other maintenance expenditure - committed								

Month & Year of Account		9 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 01	Bhakra Nangal Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 06	Advance to Bhakra Beas Management Board									
GH 01	Other maintenance expenditure - committed									
V	P	269166000	0	0	269166000	134583000		134583000	134583000	50.00
Total	01	269166000	0	0	269166000	134583000	0	134583000	134583000	
Total	06	269166000	0	0	269166000	134583000	0	134583000	134583000	
Total	101	441115000	0	0	441115000	257695214	8028512	191448298	249666702	
MI 799	Suspense									
SH 02	Bhakra Beas Management Board - committed									
V	P	11000000	0	0	11000000	11000000			11000000	.00
Total	02	11000000	0	0	11000000	11000000	0	0	11000000	
Total	799	11000000	0	0	11000000	11000000	0	0	11000000	
MI 800	Other expenditure									
SH 01	Interest on Capital account - committed									
V	P	90496000	0	0	90496000	90496000			90496000	.00
Total	01	90496000	0	0	90496000	90496000	0	0	90496000	
Total	800	90496000	0	0	90496000	90496000	0	0	90496000	
Total	01	899782000	0	0	899782000	678696728	14952772	236038044	663743956	
SM 02	Chambal Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Kota Barrage									
GH 01	Superintendence (through Command Area Development, Kota)									
V	P	19710000	0	0	19710000	10562423	2061703	11209280	8500720	56.87
Total	01	19710000	0	0	19710000	10562423	2061703	11209280	8500720	
GH 04	Execution (through the Chief Engineer, Water Resources) - committed									
V	P	13476000	0	0	13476000	8534664	831477	5772813	7703187	42.84
Total	04	13476000	0	0	13476000	8534664	831477	5772813	7703187	
GH 05	Madhya Pradesh- Rajasthan Inter-state (Irrigation & Power) Control Board (Administrative and Financial Unit) - committed									
V	P	10621000	0	0	10621000	6796037	860531	4685494	5935506	44.12
Total	05	10621000	0	0	10621000	6796037	860531	4685494	5935506	
GH 06	Superitendence (through Command Area Development Kota) - committed									
V	P	11539000	0	0	11539000	8032263	919257	4425994	7113006	38.36
Total	06	11539000	0	0	11539000	8032263	919257	4425994	7113006	
Total	01	55346000	0	0	55346000	33925387	4672968	26093581	29252419	
SH 02	Right Main Canal									
GH 01	Main Canal and Branches (through Command Area Development, Kota) - committed									
V	P	41692000	0	0	41692000	25170273	2760501	19282228	22409772	46.25
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 2700	Major Irrigation									
SM 02	Chambal Project (Commercial)									
MI 001	Direction and Administration									
SH 02	Right Main Canal									
GH 01	Main Canal and Branches (through Command Area Development, Kota) - committed									
Total	01	41693000	0	0	41693000	25171273	2760501	19282228	22410772	
GH 02	Revenue Staff - committed									
V	P	1986000	0	0	1986000	1358348	28156	655808	1330192	33.02
Total	02	1986000	0	0	1986000	1358348	28156	655808	1330192	
Total	02	43679000	0	0	43679000	26529621	2788657	19938036	23740964	
SH 03	Left Main Canal (through Command Area Development)									
GH 01	Execution - committed									
V	P	24221000	0	0	24221000	14375915	1889819	11734904	12486096	48.45
C	P	1000	0	0	1000	1000			1000	.00
Total	01	24222000	0	0	24222000	14376915	1889819	11734904	12487096	
GH 02	Revenue Staff - committed									
V	P	995000	0	0	995000	921085		73915	921085	7.43
Total	02	995000	0	0	995000	921085	0	73915	921085	
Total	03	25217000	0	0	25217000	15298000	1889819	11808819	13408181	
SH 04	Rana Pratap Sagar Dam (through the Chief Engineer , Water Resources)									
GH 01	Execution - committed									
V	P	13372000	0	0	13372000	8376490	768849	5764359	7607641	43.11
Total	01	13372000	0	0	13372000	8376490	768849	5764359	7607641	
Total	04	13372000	0	0	13372000	8376490	768849	5764359	7607641	
SH 05	Through the Chief Engineer, Water Resources , Jaipur (Kota Barrage)									
GH 01	Prorata Transfer from Right Main Canal - committed									
V	P	11226000	0	0	11226000	11226000			11226000	.00
Total	01	11226000	0	0	11226000	11226000	0	0	11226000	
Total	05	11226000	0	0	11226000	11226000	0	0	11226000	
SH 06	Through the Chief Engineer, Water Resources , Jaipur (Right Main Canal)									
GH 01	Main Canal - committed									
V	P	11225000	0	0	11225000	8359840	735211	3600371	7624629	32.07
Total	01	11225000	0	0	11225000	8359840	735211	3600371	7624629	
GH 02	Other Maintenance - committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	06	11226000	0	0	11226000	8360840	735211	3600371	7625629	
SH 07	Rana Pratap Sagar (through Water Resources)									
GH 01	Other maintenance - committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 02	Chambal Project (Commercial)									
MI 001	Direction and Administration									
SH 07	Rana Pratap Sagar (through Water Resources)									
Total	07	1000	0	0	1000	1000	0	0	1000	
SH 08	Jawahar Sagar (through Water Resources)									
GH 01	Other maintenance - committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	08	1000	0	0	1000	1000	0	0	1000	
Total	001	160068000	0	0	160068000	103718338	10855504	67205166	92862834	
MI 101	Maintenance and Repairs									
SH 01	Execution (through the Chief Engineer Water Resources)									
GH 01	Other maintenance expenditure - committed									
V	P	2800000	0	0	2800000	2289644	44067	554423	2245577	19.80
Total	01	2800000	0	0	2800000	2289644	44067	554423	2245577	
GH 02	Work charged establishment - committed									
V	P	11734000	0	0	11734000	8014078	647461	4367383	7366617	37.22
Total	02	11734000	0	0	11734000	8014078	647461	4367383	7366617	
GH 03	Proportionate expenditure transferred from Major head 2701-80 - committed									
V	P	1232000	0	0	1232000	1232000			1232000	.00
Total	03	1232000	0	0	1232000	1232000	0	0	1232000	
Total	01	15766000	0	0	15766000	11535722	691528	4921806	10844194	
SH 02	Right Main Canal									
GH 01	Other maintenance expenditure (Main Canal and Branches) - committed									
V	P	10000000	0	0	10000000	7426321	46419	2620098	7379902	26.20
Total	01	10000000	0	0	10000000	7426321	46419	2620098	7379902	
GH 02	Work charged expenditure - committed									
V	P	40030000	0	0	40030000	23775297	2551554	18806257	21223743	46.98
Total	02	40030000	0	0	40030000	23775297	2551554	18806257	21223743	
GH 03	Proportionate expenditure transferred from other Units - committed									
V	P	1065000	0	0	1065000	1065000			1065000	.00
Total	03	1065000	0	0	1065000	1065000	0	0	1065000	
GH 08	Sub Distributories (other maintenance expenditure) - committed									
V	P	9200000	0	0	9200000	5829010	9441	3380431	5819569	36.74
Total	08	9200000	0	0	9200000	5829010	9441	3380431	5819569	
GH 09	Sub Distributories (Work charged establishment) - committed									
V	P	14035000	0	0	14035000	8468342	1041895	6608553	7426447	47.09
Total	09	14035000	0	0	14035000	8468342	1041895	6608553	7426447	
GH 10	Proportionate expenditure transferred from Head 4700 - committed									
V	P	494000	0	0	494000	494000			494000	.00

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 02	Chambal Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 02	Right Main Canal									
GH 10	Proportionate expenditure transferred from Head 4700 - committed									
Total	10	494000	0	0	494000	494000	0	0	494000	
GH 11	Proportionate expenditure transferred from other Units - committed									
V P		2779000	0	0	2779000	2779000			2779000	
Total	11	2779000	0	0	2779000	2779000	0	0	2779000	
GH 12	Refunds of Water Charges to Water Consumers Forums - committed									
V P		13000000	0	0	13000000	10815484	1532216	3716732	9283268	
Total	12	13000000	0	0	13000000	10815484	1532216	3716732	9283268	
Total	02	90603000	0	0	90603000	60652454	5181525	35132071	55470929	
SH 03	Left Main Canal									
GH 01	Other maintenance expenditure - committed									
V P		5000000	0	0	5000000	2613712	9604	2395892	2604108	
Total	01	5000000	0	0	5000000	2613712	9604	2395892	2604108	
GH 02	Work charged establishment - committed									
V P		30317000	0	0	30317000	17527437	2436847	15226410	15090590	
Total	02	30317000	0	0	30317000	17527437	2436847	15226410	15090590	
GH 04	Proportionate expenditure transferred from other Units - committed									
V P		752000	0	0	752000	752000			752000	
Total	04	752000	0	0	752000	752000	0	0	752000	
GH 07	Refund of Water Charges to Water User Association - committed									
V P		5000000	0	0	5000000	1913404		3086596	1913404	
Total	07	5000000	0	0	5000000	1913404	0	3086596	1913404	
Total	03	41069000	0	0	41069000	22806553	2446451	20708898	20360102	
SH 04	Water Drainage									
GH 01	Other maintenance expenditure - committed									
V P		2500000	0	0	2500000	2261566	70534	308968	2191032	
Total	01	2500000	0	0	2500000	2261566	70534	308968	2191032	
GH 02	Work charged establishment - committed									
V P		1056000	0	0	1056000	644906	77495	488589	567411	
Total	02	1056000	0	0	1056000	644906	77495	488589	567411	
GH 03	Proportionate expenditure transferred from head 4700 - committed									
V P		503000	0	0	503000	503000			503000	
Total	03	503000	0	0	503000	503000	0	0	503000	
GH 04	Proportionate expenditure transferred from other Units - committed									
V P		475000	0	0	475000	475000			475000	
Total	04	475000	0	0	475000	475000	0	0	475000	
Total	04	4534000	0	0	4534000	3884472	148029	797557	3736443	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	4500000	0	0	4500000	3212485	224980	1512495	2987505	33.61
Total	01	4500000	0	0	4500000	3212485	224980	1512495	2987505	
GH 02	Work charged establishment - -committed									
V	P	15150000	0	0	15150000	10536051	814306	5428255	9721745	35.83
Total	02	15150000	0	0	15150000	10536051	814306	5428255	9721745	
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	21315000	0	0	21315000	15413536	1039286	6940750	14374250	
SH 06	Jawahar Sagar Dam									
GH 01	Other maintenance expenditure - committed									
V	P	800000	0	0	800000	542305	15995	273690	526310	34.21
Total	01	800000	0	0	800000	542305	15995	273690	526310	
GH 02	Work charged establishment -committed									
V	P	6399000	0	0	6399000	5192785	208051	1414266	4984734	22.10
Total	02	6399000	0	0	6399000	5192785	208051	1414266	4984734	
GH 03	Expenditure transferred from Sub Major head 2701-80 -committed									
V	P	609000	0	0	609000	609000			609000	.00
Total	03	609000	0	0	609000	609000	0	0	609000	
Total	06	7808000	0	0	7808000	6344090	224046	1687956	6120044	
Total	101	181095000	0	0	181095000	120636827	9730865	70189038	110905962	
MI 800	Other expenditure									
SH 01	Rana Pratap Sagar Dam									
GH 01	Other expenditure - committed									
V	P	24531000	0	0	24531000	24531000			24531000	.00
Total	01	24531000	0	0	24531000	24531000	0	0	24531000	
Total	01	24531000	0	0	24531000	24531000	0	0	24531000	
SH 02	Jawahar Sagar Dam									
GH 01	Other expenditure -committed									
V	P	13470000	0	0	13470000	13470000			13470000	.00
Total	01	13470000	0	0	13470000	13470000	0	0	13470000	
Total	02	13470000	0	0	13470000	13470000	0	0	13470000	
SH 03	Other expenditure - Committed									
V	P	709282000	0	0	709282000	709282000			709282000	.00
Total	03	709282000	0	0	709282000	709282000	0	0	709282000	
SH 90	Payment of compensation under Guaranteed Delivery of Public Services Act									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	747284000	0	0	747284000	747284000	0	0	747284000	
Total	02	1088447000	0	0	1088447000	971639165	20586369	137394204	951052796	
SM 03	Beas Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Irrigation Schemes (Expenditure through Bhakra Beas Management Board)									
GH 01	Irrigation General Construction Works - committed									
V	P	763119000	0	0	763119000	763119000		763119000		.00
Total	01	763119000	0	0	763119000	763119000	0	0	763119000	
Total	01	763119000	0	0	763119000	763119000	0	0	763119000	
Total	001	763119000	0	0	763119000	763119000	0	0	763119000	
MI 101	Maintenance and Repairs									
SH 01	Advance to Bhakra Beas Management Board									
GH 01	Other maintenance expenditure - committed									
V	P	763119000	0	0	763119000	381559500	381559500	381559500		50.00
Total	01	763119000	0	0	763119000	381559500	0	381559500	381559500	
Total	01	763119000	0	0	763119000	381559500	0	381559500	381559500	
Total	101	763119000	0	0	763119000	381559500	0	381559500	381559500	
MI 800	Other expenditure									
SH 01	Other expenditure									
GH 01	Interest on Capital account - committed									
V	P	158473000	0	0	158473000	158473000		158473000		.00
Total	01	158473000	0	0	158473000	158473000	0	0	158473000	
Total	01	158473000	0	0	158473000	158473000	0	0	158473000	
Total	800	158473000	0	0	158473000	158473000	0	0	158473000	
Total	03	1684711000	0	0	1684711000	1303151500	0	381559500	1303151500	
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Indira Gandhi Nahar from 0 KM to 74 KM through the Chief Engineer, Water Resources (North) Department									
GH 01	Revenue Staff - committed									
V	P	28410000	0	0	28410000	18838795	1382932	10954137	17455863	38.56
Total	01	28410000	0	0	28410000	18838795	1382932	10954137	17455863	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Indira Gandhi Nahar from 0 KM to 74 KM through the Chief Engineer, Water Resources (North) Department									
GH 02	Maintenance expenditure - committed									
V	P	131349000	0	0	131349000	82427847	8942159	57863312	73485688	44.05
Total	02	131349000	0	0	131349000	82427847	8942159	57863312	73485688	
Total	01	159759000	0	0	159759000	101266642	10325091	68817449	90941551	
SH 02	Expenditure on enforcement and maintenance of Loonkaransar Lift (Kanwarsen Lift) Scheme (through the Chief Engineer I.G.N.P. Bikaner)									
GH 01	Revenue Staff - committed									
V	P	15550000	0	0	15550000	10918918	713694	5344776	10205224	34.37
Total	01	15550000	0	0	15550000	10918918	713694	5344776	10205224	
GH 02	Enforcement and Maintenance expenditure - committed									
V	P	355672000	0	0	355672000	252189244	23219383	126702139	228969861	35.62
Total	02	355672000	0	0	355672000	252189244	23219383	126702139	228969861	
Total	02	371222000	0	0	371222000	263108162	23933077	132046915	239175085	
SH 03	Indira Gandhi Nahar from 74 KM to 189 KM through the Chief Engineer, Water Resources (North) Department									
GH 01	Revenue Staff - committed									
V	P	7727000	0	0	7727000	5330064	364530	2761466	4965534	35.74
Total	01	7727000	0	0	7727000	5330064	364530	2761466	4965534	
GH 02	Maintenance expenditure - committed									
V	P	6990000	0	0	6990000	3687936	1017871	4319935	2670065	61.80
Total	02	6990000	0	0	6990000	3687936	1017871	4319935	2670065	
Total	03	14717000	0	0	14717000	9018000	1382401	7081401	7635599	
SH 04	Second Stage									
GH 01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner - committed									
V	P	224816000	0	0	224816000	132205222	17038146	109648924	115167076	48.77
C	P	1000	0	0	1000	1000			1000	.00
Total	01	224817000	0	0	224817000	132206222	17038146	109648924	115168076	
Total	04	224817000	0	0	224817000	132206222	17038146	109648924	115168076	
Total	001	770515000	0	0	770515000	505599026	52678715	317594689	452920311	
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	

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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 0 KM to 74 KM through the Chief Engineer, Water Resources (North) Department, Hanumangarh									
GH 01	Other maintenance expenditure - committed									
V	P	20300000	0	0	20300000	11721185	413559	8992374	11307626	44.30
Total	01	20300000	0	0	20300000	11721185	413559	8992374	11307626	
GH 02	Work charged establishment - committed									
V	P	80533000	0	0	80533000	52065637	5432423	33899786	46633214	42.09
Total	02	80533000	0	0	80533000	52065637	5432423	33899786	46633214	
GH 03	Sem prevention - committed									
V	P	3500000	0	0	3500000	2656500	508880	1352380	2147620	38.64
Total	03	3500000	0	0	3500000	2656500	508880	1352380	2147620	
GH 04	Refund of Water Charges of Water User Association - committed									
V	P	50000000	0	0	50000000	47944685	2875680	4930995	45069005	9.86
Total	04	50000000	0	0	50000000	47944685	2875680	4930995	45069005	
Total	01	154333000	0	0	154333000	114388007	9230542	49175535	105157465	
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	9437190	562116	1124926	8875074	11.25
Total	01	10000000	0	0	10000000	9437190	562116	1124926	8875074	
Total	02	10000000	0	0	10000000	9437190	562116	1124926	8875074	
SH 03	Indira Gandhi Nahar from 74 KM to 189 KM through the Chief Engineer, Water Resources (North) Hanumangarh									
GH 01	Other maintenance expenditure - committed									
V	P	3500000	0	0	3500000	1816927	0	1683073	1816927	48.09
Total	01	3500000	0	0	3500000	1816927	0	1683073	1816927	
GH 02	Work charged establishment - committed									
V	P	74840000	0	0	74840000	49871693	4334536	29302843	45537157	39.15
Total	02	74840000	0	0	74840000	49871693	4334536	29302843	45537157	
Total	03	78340000	0	0	78340000	51688620	4334536	30985916	47354084	
SH 07	Through the Chief Engineer I.G.N.P. Bikaner									
GH 01	Work charged establishment - committed									
V	P	317743000	0	0	317743000	169228136	27454169	175969033	141773967	55.38
Total	01	317743000	0	0	317743000	169228136	27454169	175969033	141773967	
GH 02	Repairs & Maintenance - committed									
V	P	23000000	0	0	23000000	16406114	745233	7339119	15660881	31.91
Total	02	23000000	0	0	23000000	16406114	745233	7339119	15660881	
Total	07	340743000	0	0	340743000	185634250	28199402	183308152	157434848	

Month & Year of Account		9 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 08	Refund of water charge to Water Users Associations									
GH 01	Through the Chief Engineer,IGNP Bikaner - Committed									
V	P	76000	0	0	76000	76000		76000	.00	
Total	01	76000	0	0	76000	76000	0	76000		
Total	08	76000	0	0	76000	76000	0	76000		
Total	101	583492000	0	0	583492000	361224067	42326596	264594529	318897471	
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	2000		
Total	01	2000	0	0	2000	2000	0	2000		
Total	799	2000	0	0	2000	2000	0	2000		
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	5370830000	0	0	5370830000	5370830000		5370830000	.00	
Total	01	5370830000	0	0	5370830000	5370830000	0	5370830000		
SH 02	Other expenditure									
GH 01	Through the Chief Engineer, Water Resources (North) - committed									
V	P	375528000	0	0	375528000	375528000		375528000	.00	
Total	01	375528000	0	0	375528000	375528000	0	375528000		
Total	02	375528000	0	0	375528000	375528000	0	375528000		
SH 90	Payment of compensation under Guarantee Delivery of Public Services Act									
GH 01	Payment of compensation through Indira Gandhi Nahar Board, Jaipur - committed									
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	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	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	1000		
Total	90	3000	0	0	3000	3000	0	3000		
Total	800	5746361000	0	0	5746361000	5746361000	0	5746361000		
Total	04	7100420000	0	0	7100420000	6613236093	95005311	582189218	6518230782	
SM 05	Indira Gandhi Nahar Feeder (Commercial)									
MI 001	Direction and Administration									
SH 01	Maintenance expenditure									

Month & Year of Account		9 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 05	Indira Gandhi Nahar Feeder (Commercial)									
MI 001	Direction and Administration									
SH 01	Maintenance expenditure									
GH 01	Indira Gandhi Nahar Feeder - committed									
V P		150600000	0	0	150600000	150600000		150600000	.00	
Total	01	150600000	0	0	150600000	150600000	0	150600000		
Total	01	150600000	0	0	150600000	150600000	0	150600000		
Total	001	150600000	0	0	150600000	150600000	0	150600000		
MI 101	Maintenance and Repairs									
SH 01	Indira Gandhi Nahar Feeder (Punjab portion) (through the Chief Engineer,Water Resources (North) Department) - committed									
V P		38000000	0	0	38000000	28500000	9500000	28500000	25.00	
Total	01	38000000	0	0	38000000	28500000	0	28500000		
SH 02	Madhopur Beas Link									
GH 01	Other maintenance expenditure - committed									
V P		7500000	0	0	7500000	7500000		7500000	.00	
Total	01	7500000	0	0	7500000	7500000	0	7500000		
Total	02	7500000	0	0	7500000	7500000	0	7500000		
SH 03	Herrike Barrage									
GH 01	Other maintenance expenditure - committed									
V P		15000000	0	0	15000000	15000000		15000000	.00	
Total	01	15000000	0	0	15000000	15000000	0	15000000		
Total	03	15000000	0	0	15000000	15000000	0	15000000		
Total	101	60500000	0	0	60500000	51000000	0	51000000		
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		76457000	0	0	76457000	76457000		76457000	.00	
Total	01	76457000	0	0	76457000	76457000	0	76457000		
Total	800	76457000	0	0	76457000	76457000	0	76457000		
Total	05	287557000	0	0	287557000	278057000	0	278057000		
SM 06	Gurgaon Canal (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V P		100000	0	0	100000	100000		100000	.00	
Total	01	100000	0	0	100000	100000	0	100000		
GH 02	Work charged establishment - committed									
V P		16146000	0	0	16146000	11068838	1498160	9570678	40.72	
Total	02	16146000	0	0	16146000	11068838	1498160	9570678		
GH 03	Proportionate expenditure transferred from Sub-Major head 2701-80 - committed									

Month & Year of Account		9 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 06	Gurgaon Canal (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 03	Proportionate expenditure transferred from Sub-Major head 2701-80 - committed									
V	P	1377000	0	0	1377000	1377000		1377000		.00
Total	03	1377000	0	0	1377000	1377000	0	1377000		
Total	01	17623000	0	0	17623000	12545838	1498160	6575322	11047678	
Total	101	17623000	0	0	17623000	12545838	1498160	6575322	11047678	
MI 800	Other expenditure									
SH 01	Other expenditure									
V	P	46378000	0	0	46378000	46378000		46378000		.00
Total	01	46378000	0	0	46378000	46378000	0	46378000		
Total	800	46378000	0	0	46378000	46378000	0	46378000		
Total	06	64001000	0	0	64001000	58923838	1498160	6575322	57425678	
SM 07	Yamuna Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	9660000	0	0	9660000	9660000		9660000		.00
Total	01	9660000	0	0	9660000	9660000	0	9660000		
Total	800	9660000	0	0	9660000	9660000	0	9660000		
Total	07	9660000	0	0	9660000	9660000	0	9660000		
SM 22	Jakhm Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Maintenance and Repairs									
GH 01	Other maintenance expenditure - committed									
V	P	2755000	0	0	2755000	2406104	104602	453498	2301502	16.46
Total	01	2755000	0	0	2755000	2406104	104602	453498	2301502	
GH 02	Work charged establishment - committed									
V	P	29645000	0	0	29645000	18948015	1865957	12562942	17082058	42.38
Total	02	29645000	0	0	29645000	18948015	1865957	12562942	17082058	
GH 03	Proportionate expenditure transferred from Sub- Major head 2701-80 - committed									
V	P	2746000	0	0	2746000	2746000		2746000		.00
Total	03	2746000	0	0	2746000	2746000	0	2746000		
Total	01	35146000	0	0	35146000	24100119	1970559	13016440	22129560	
Total	101	35146000	0	0	35146000	24100119	1970559	13016440	22129560	
MI 800	Other expenditure									
SH 02	Other expenditure - committed									
V	P	142374000	0	0	142374000	142374000		142374000		.00
Total	02	142374000	0	0	142374000	142374000	0	142374000		
Total	800	142374000	0	0	142374000	142374000	0	142374000		

Month & Year of Account		9		2018						
Grant Number		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 22	Jakham Project (Commercial)									
Total	22	177520000	0	0	177520000	166474119	1970559	13016440	164503560	
SM 23	Okhla Weir Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	200000	0	0	200000	200000			200000	.00
Total	01	200000	0	0	200000	200000	0	0	200000	
Total	800	200000	0	0	200000	200000	0	0	200000	
Total	23	200000	0	0	200000	200000	0	0	200000	
SM 24	Narbada Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	2479769000	0	0	2479769000	2479769000			2479769000	.00
Total	01	2479769000	0	0	2479769000	2479769000	0	0	2479769000	
Total	800	2479769000	0	0	2479769000	2479769000	0	0	2479769000	
Total	24	2479769000	0	0	2479769000	2479769000	0	0	2479769000	
SM 25	Nohar Feeder Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Maintenance and Repairs (Rajasthan Portion)									
GH 01	Other maintenance expenditure - committed									
V	P	3000000	0	0	3000000	1815438		1184562	1815438	39.49
Total	01	3000000	0	0	3000000	1815438	0	1184562	1815438	
Total	01	3000000	0	0	3000000	1815438	0	1184562	1815438	
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	1000000	0	0	1000000	1000000			1000000	.00
Total	01	1000000	0	0	1000000	1000000	0	0	1000000	
Total	03	1000000	0	0	1000000	1000000	0	0	1000000	
Total	101	4001000	0	0	4001000	2816438	0	1184562	2816438	
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	61449000	0	0	61449000	61449000			61449000	.00
Total	01	61449000	0	0	61449000	61449000	0	0	61449000	

Month & Year of Account		9 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2700	Major Irrigation								
SM	25	Nohar Feeder Project (Commercial)								
MI	800	Other expenditure								
Total	800	61449000	0	0	61449000	61449000	0	0	61449000	
Total	25	65450000	0	0	65450000	64265438	0	1184562	64265438	
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	1589347		1410653	1589347	47.02
Total	01	3000000	0	0	3000000	1589347	0	1410653	1589347	
Total	01	3000000	0	0	3000000	1589347	0	1410653	1589347	
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	1591347	0	1410653	1591347	
MI	800	Other expenditure								
SH	01	Other expenditure - committed								
V	P	257571000	0	0	257571000	257571000			257571000	.00
Total	01	257571000	0	0	257571000	257571000	0	0	257571000	
Total	800	257571000	0	0	257571000	257571000	0	0	257571000	
Total	26	260573000	0	0	260573000	259162347	0	1410653	259162347	
SM	28	Bisalpur Project (Commercial)								
MI	001	Direction and Administration								
SH	01	Execution (Unit-I) - committed								
V	P	90328000	0	0	90328000	60826093	6466627	35968534	54359466	39.82
C	P	1000	0	0	1000	1000			1000	.00
Total	01	90329000	0	0	90329000	60827093	6466627	35968534	54360466	
SH	02	Execution (Unit-II) - committed								
V	P	38716000	0	0	38716000	25392253	2416185	15739932	22976068	40.65
C	P	1000	0	0	1000	1000			1000	.00
Total	02	38717000	0	0	38717000	25393253	2416185	15739932	22977068	
SH	03	Proportionate expenditure transferred from Budget head 2701-80 - committed								

Month & Year of Account		9 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 28	Bisalpur Project (Commercial)									
MI 001	Direction and Administration									
SH 03	Proportionate expenditure transferred from Budget head 2701-80 - committed									
V P		2280000	0	0	2280000	2280000		2280000		.00
Total	03	2280000	0	0	2280000	2280000	0	2280000		
Total	001	131326000	0	0	131326000	88500346	8882812	51708466	79617534	
MI 799	Suspense									
SH 01	Suspense									
GH 01	Suspense Bisalpur Project - committed									
V P		2000	0	0	2000	2000		2000		.00
Total	01	2000	0	0	2000	2000	0	2000		
Total	01	2000	0	0	2000	2000	0	2000		
Total	799	2000	0	0	2000	2000	0	2000		
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		507581000	0	0	507581000	507581000		507581000		.00
Total	01	507581000	0	0	507581000	507581000	0	507581000		
Total	800	507581000	0	0	507581000	507581000	0	507581000		
Total	28	638909000	0	0	638909000	596083346	8882812	51708466	587200534	
SM 29	Indira Lift Scheme (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		36620000	0	0	36620000	36620000		36620000		.00
Total	01	36620000	0	0	36620000	36620000	0	36620000		
Total	800	36620000	0	0	36620000	36620000	0	36620000		
Total	29	36620000	0	0	36620000	36620000	0	36620000		
SM 31	Gang Canal (Commercial) Through the Chief Engineer Water Resources (North) Hanumangarh									
MI 001	Direction and Administration									
SH 01	Execution									
GH 02	Execution Charge - committed									
V P		56874000	0	0	56874000	33900958	3499778	26472820	30401180	46.55
Total	02	56874000	0	0	56874000	33900958	3499778	26472820	30401180	
Total	01	56874000	0	0	56874000	33900958	3499778	26472820	30401180	
SH 02	Revenue Staff - Committed									
V P		9202000	0	0	9202000	6612893	617101	3206208	5995792	34.84
Total	02	9202000	0	0	9202000	6612893	617101	3206208	5995792	
Total	001	66076000	0	0	66076000	40513851	4116879	29679028	36396972	
MI 101	Maintenance and Repairs									
SH 01	Maintenance in Rajasthan									

Month & Year of Account		9 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 31	Gang Canal (Commercial) Through the Chief Engineer Water Resources (North) Hanumangarh									
MI 101	Maintenance and Repairs									
SH 01	Maintenance in Rajasthan									
GH 01	Other maintenance expenditure - committed									
V	P	8050000	0	0	8050000	5618193	910924	3342731	4707269	41.52
Total	01	8050000	0	0	8050000	5618193	910924	3342731	4707269	
GH 02	Work charged establishment - committed									
V	P	59107000	0	0	59107000	38618551	3905023	24393472	34713528	41.27
Total	02	59107000	0	0	59107000	38618551	3905023	24393472	34713528	
GH 03	Proportionate expenditure of Establishment transferred from Sub- Major head 2701-80 - committed									
V	P	1648000	0	0	1648000	1648000			1648000	.00
Total	03	1648000	0	0	1648000	1648000	0	0	1648000	
GH 04	Refund of Water Charges to Water User Association - Committed									
V	P	35000000	0	0	35000000	22195429	1935436	14740007	20259993	42.11
Total	04	35000000	0	0	35000000	22195429	1935436	14740007	20259993	
Total	01	103805000	0	0	103805000	68080173	6751383	42476210	61328790	
SH 02	Contribution paid to Punjab Government									
GH 01	Other maintenance expenditure - committed									
V	P	8000000	0	0	8000000	8000000			8000000	.00
Total	01	8000000	0	0	8000000	8000000	0	0	8000000	
Total	02	8000000	0	0	8000000	8000000	0	0	8000000	
Total	101	111805000	0	0	111805000	76080173	6751383	42476210	69328790	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	668549000	0	0	668549000	668549000			668549000	.00
Total	01	668549000	0	0	668549000	668549000	0	0	668549000	
Total	800	668549000	0	0	668549000	668549000	0	0	668549000	
Total	31	846430000	0	0	846430000	785143024	10868262	72155238	774274762	
SM 32	Parwan Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	2048249000	0	0	2048249000	2048249000			2048249000	.00
Total	01	2048249000	0	0	2048249000	2048249000	0	0	2048249000	
Total	800	2048249000	0	0	2048249000	2048249000	0	0	2048249000	
Total	32	2048249000	0	0	2048249000	2048249000	0	0	2048249000	
SM 33	Kali Sindh Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									

Month & Year of Account		9 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 33	Kali Sindh Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	31000	0	0	31000	31000		31000	.00	
Total	01	31000	0	0	31000	31000	0	0	31000	
Total	800	31000	0	0	31000	31000	0	0	31000	
Total	33	31000	0	0	31000	31000	0	0	31000	
SM 34	Re-generation/Upgradation/Modernisation/Renewal of Projects (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	53847000	0	0	53847000	53847000		53847000	.00	
Total	01	53847000	0	0	53847000	53847000	0	0	53847000	
Total	800	53847000	0	0	53847000	53847000	0	0	53847000	
Total	34	53847000	0	0	53847000	53847000	0	0	53847000	
SM 35	Dholpur Lift									
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	115000000	0	0	115000000	115000000		115000000	.00	
Total	01	115000000	0	0	115000000	115000000	0	0	115000000	
Total	800	115000000	0	0	115000000	115000000	0	0	115000000	
Total	35	115000000	0	0	115000000	115000000	0	0	115000000	
SM 36	Jaisamand ERM									
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	20500000	0	0	20500000	20500000		20500000	.00	
Total	01	20500000	0	0	20500000	20500000	0	0	20500000	
Total	800	20500000	0	0	20500000	20500000	0	0	20500000	
Total	36	20500000	0	0	20500000	20500000	0	0	20500000	
SM 80	General									
MI 001	Direction and Administration									
SH 01	Grants to Rajasthan River Basin and Water Resources Plan Authority									
V	P	58500000	0	0	58500000	34357000	24143000	34357000	41.27	
Total	01	58500000	0	0	58500000	34357000	24143000	34357000		
Total	001	58500000	0	0	58500000	34357000	24143000	34357000		
MI 800	Other expenditure									
SH 01	Kadana Project (Commercial)									
GH 01	Ponds upto F.R.L.419 - committed									
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	1000		
Total	02	1000	0	0	1000	1000	0	1000		
GH 02	Compensation and rehabilitation of repatriates above Galiakoat Nagar F.R.L. 419 -									

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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 02	Compensation and rehabilitation of repatriates above Galiakoat Nagar F.R.L. 419 - 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 above from F.R.L. 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	750000	0	0	750000	750000		750000	.00	
Total	04	750000	0	0	750000	750000	0	0	750000	
Total	01	753000	0	0	753000	753000	0	0	753000	
SH 90	Payment of compensation under Guaranteed Delivery of Public Service Act									
GH 01	Payment of compensation through the C.E.,Water Resources R.W.S.R.P. & Quality Control - committed									
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	800	754000	0	0	754000	754000	0	0	754000	
Total	80	59254000	0	0	59254000	35111000	0	24143000	35111000	
Total	2700	17936930000	0	0	17936930000	16573819598	153764245	1516874647	16420055353	
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	1246216	413784	1246216	24.93	
Total	01	1660000	0	0	1660000	1246216	0	413784	1246216	
GH 02	Work charged establishment - committed									
V	P	12260000	0	0	12260000	7628402	850433	6777969	44.71	
Total	02	12260000	0	0	12260000	7628402	850433	5482031	6777969	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - committed									
V	P	1181000	0	0	1181000	1181000		1181000	.00	
Total	03	1181000	0	0	1181000	1181000	0	0	1181000	
Total	01	15101000	0	0	15101000	10055618	850433	5895815	9205185	
Total	101	15101000	0	0	15101000	10055618	850433	5895815	9205185	
MI 800	Other expenditure									
SH 01	Other expenditure- committed									

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 01	Jawai Canal (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure- committed									
V	P	6974000	0	0	6974000	6974000		6974000		.00
Total	01	6974000	0	0	6974000	6974000	0	6974000		
Total	800	6974000	0	0	6974000	6974000	0	6974000		
Total	01	22075000	0	0	22075000	17029618	850433	5895815	16179185	
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	767263	13022	145759	754241	16.20
Total	01	900000	0	0	900000	767263	13022	145759	754241	
GH 02	Work charged establishment - committed									
V	P	13155000	0	0	13155000	8509735	757818	5403083	7751917	41.07
Total	02	13155000	0	0	13155000	8509735	757818	5403083	7751917	
GH 03	Proportionate expenditure transferred from Sub- Major Head" 80"- committed									
V	P	1748000	0	0	1748000	1748000			1748000	.00
Total	03	1748000	0	0	1748000	1748000	0	0	1748000	
Total	01	15803000	0	0	15803000	11024998	770840	5548842	10254158	
SH 02	Meja Feeder									
GH 01	Work charged establishment - committed									
V	P	6571000	0	0	6571000	4719289	247020	2098731	4472269	31.94
Total	01	6571000	0	0	6571000	4719289	247020	2098731	4472269	
Total	02	6571000	0	0	6571000	4719289	247020	2098731	4472269	
Total	101	22374000	0	0	22374000	15744287	1017860	7647573	14726427	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	45646000	0	0	45646000	45646000			45646000	.00
Total	01	45646000	0	0	45646000	45646000	0	0	45646000	
Total	800	45646000	0	0	45646000	45646000	0	0	45646000	
Total	02	68020000	0	0	68020000	61390287	1017860	7647573	60372427	
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	308198		91802	308198	22.95
Total	01	400000	0	0	400000	308198	0	91802	308198	
GH 02	Work charged establishment - committed									
V	P	65526000	0	0	65526000	49281590	2871656	19116066	46409934	29.17

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 02	Work charged establishment - committed									
Total	02	65526000	0	0	65526000	49281590	2871656	19116066	46409934	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - committed									
V	P	5586000	0	0	5586000	5586000			5586000	.00
Total	03	5586000	0	0	5586000	5586000	0	0	5586000	
Total	01	71512000	0	0	71512000	55175788	2871656	19207868	52304132	
Total	101	71512000	0	0	71512000	55175788	2871656	19207868	52304132	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	71234000	0	0	71234000	71234000			71234000	.00
Total	01	71234000	0	0	71234000	71234000	0	0	71234000	
Total	800	71234000	0	0	71234000	71234000	0	0	71234000	
Total	03	142746000	0	0	142746000	126409788	2871656	19207868	123538132	
SM 04	Gudha Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V	P	1100000	0	0	1100000	963468	31167	167699	932301	15.25
Total	01	1100000	0	0	1100000	963468	31167	167699	932301	
GH 02	Work charged establishment- committed									
V	P	7541000	0	0	7541000	5271729	426258	2695529	4845471	35.74
Total	02	7541000	0	0	7541000	5271729	426258	2695529	4845471	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - committed									
V	P	732000	0	0	732000	732000			732000	.00
Total	03	732000	0	0	732000	732000	0	0	732000	
Total	01	9373000	0	0	9373000	6967197	457425	2863228	6509772	
Total	101	9373000	0	0	9373000	6967197	457425	2863228	6509772	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	1633000	0	0	1633000	1633000			1633000	.00
Total	01	1633000	0	0	1633000	1633000	0	0	1633000	
Total	800	1633000	0	0	1633000	1633000	0	0	1633000	
Total	04	11006000	0	0	11006000	8600197	457425	2863228	8142772	
SM 05	Morel Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 05	Morel Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V	P	500000	0	0	500000	500000			500000	.00
Total	01	500000	0	0	500000	500000	0	0	500000	
GH 02	Work charged establishment - committed									
V	P	9035000	0	0	9035000	6288584	340125	3086541	5948459	34.16
Total	02	9035000	0	0	9035000	6288584	340125	3086541	5948459	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - committed									
V	P	808000	0	0	808000	808000			808000	.00
Total	03	808000	0	0	808000	808000	0	0	808000	
Total	01	10343000	0	0	10343000	7596584	340125	3086541	7256459	
Total	101	10343000	0	0	10343000	7596584	340125	3086541	7256459	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	2355000	0	0	2355000	2355000			2355000	.00
Total	01	2355000	0	0	2355000	2355000	0	0	2355000	
Total	800	2355000	0	0	2355000	2355000	0	0	2355000	
Total	05	12698000	0	0	12698000	9951584	340125	3086541	9611459	
SM 06	Alnia Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V	P	300000	0	0	300000	229216	3370	74154	225846	24.72
Total	01	300000	0	0	300000	229216	3370	74154	225846	
GH 02	Work charged establishment - committed									
V	P	15056000	0	0	15056000	8411090	1011087	7655997	7400003	50.85
Total	02	15056000	0	0	15056000	8411090	1011087	7655997	7400003	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - committed									
V	P	1301000	0	0	1301000	1301000			1301000	.00
Total	03	1301000	0	0	1301000	1301000	0	0	1301000	
Total	01	16657000	0	0	16657000	9941306	1014457	7730151	8926849	
Total	101	16657000	0	0	16657000	9941306	1014457	7730151	8926849	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	1951000	0	0	1951000	1951000			1951000	.00
Total	01	1951000	0	0	1951000	1951000	0	0	1951000	
Total	800	1951000	0	0	1951000	1951000	0	0	1951000	
Total	06	18608000	0	0	18608000	11892306	1014457	7730151	10877849	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 01	Other maintenance expenditure - committed									
V	P	500000	0	0	500000	419362	3500	84138	415862	16.83
Total	01	500000	0	0	500000	419362	3500	84138	415862	
GH 02	Work charged establishment - committed									
V	P	1686000	0	0	1686000	1064337	105775	727438	958562	43.15
Total	02	1686000	0	0	1686000	1064337	105775	727438	958562	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - committed									
V	P	185000	0	0	185000	185000			185000	.00
Total	03	185000	0	0	185000	185000	0	0	185000	
Total	01	2371000	0	0	2371000	1668699	109275	811576	1559424	
Total	101	2371000	0	0	2371000	1668699	109275	811576	1559424	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	670000	0	0	670000	670000			670000	.00
Total	01	670000	0	0	670000	670000	0	0	670000	
Total	800	670000	0	0	670000	670000	0	0	670000	
Total	07	3041000	0	0	3041000	2338699	109275	811576	2229424	
SM 08	Vallabh Nagar Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V	P	200000	0	0	200000	150000		50000	150000	25.00
Total	01	200000	0	0	200000	150000	0	50000	150000	
GH 02	Work charged establishment - committed									
V	P	2596000	0	0	2596000	1657380	155170	1093790	1502210	42.13
Total	02	2596000	0	0	2596000	1657380	155170	1093790	1502210	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - committed									
V	P	237000	0	0	237000	237000			237000	.00
Total	03	237000	0	0	237000	237000	0	0	237000	
Total	01	3033000	0	0	3033000	2044380	155170	1143790	1889210	
Total	101	3033000	0	0	3033000	2044380	155170	1143790	1889210	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	864000	0	0	864000	864000			864000	.00
Total	01	864000	0	0	864000	864000	0	0	864000	
Total	800	864000	0	0	864000	864000	0	0	864000	
Total	08	3897000	0	0	3897000	2908380	155170	1143790	2753210	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 09	Badgaon Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V P		500000	0	0	500000	417501	10000	92499	407501	18.50
Total	01	500000	0	0	500000	417501	10000	92499	407501	
GH 02	Work charged establishment - committed									
V P		2318000	0	0	2318000	1505208	219357	1032149	1285851	44.53
Total	02	2318000	0	0	2318000	1505208	219357	1032149	1285851	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - committed									
V P		239000	0	0	239000	239000			239000	.00
Total	03	239000	0	0	239000	239000	0	0	239000	
Total	01	3057000	0	0	3057000	2161709	229357	1124648	1932352	
Total	101	3057000	0	0	3057000	2161709	229357	1124648	1932352	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		760000	0	0	760000	760000			760000	.00
Total	01	760000	0	0	760000	760000	0	0	760000	
Total	800	760000	0	0	760000	760000	0	0	760000	
Total	09	3817000	0	0	3817000	2921709	229357	1124648	2692352	
SM 10	Orai Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V P		400000	0	0	400000	333427		66573	333427	16.64
Total	01	400000	0	0	400000	333427	0	66573	333427	
GH 02	Work charged establishment - committed									
V P		5226000	0	0	5226000	3361998	310730	2174732	3051268	41.61
Total	02	5226000	0	0	5226000	3361998	310730	2174732	3051268	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - committed									
V P		477000	0	0	477000	477000			477000	.00
Total	03	477000	0	0	477000	477000	0	0	477000	
Total	01	6103000	0	0	6103000	4172425	310730	2241305	3861695	
Total	101	6103000	0	0	6103000	4172425	310730	2241305	3861695	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		634000	0	0	634000	634000			634000	.00
Total	01	634000	0	0	634000	634000	0	0	634000	
Total	800	634000	0	0	634000	634000	0	0	634000	
Total	10	6737000	0	0	6737000	4806425	310730	2241305	4495695	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 11	Jaitpura Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		1822000	0	0	1822000	1822000		1822000		.00
Total	01	1822000	0	0	1822000	1822000	0	1822000	0	
Total	800	1822000	0	0	1822000	1822000	0	1822000	0	
Total	11	1822000	0	0	1822000	1822000	0	1822000	0	
SM 12	Gopalpura Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		2522000	0	0	2522000	2522000		2522000		.00
Total	01	2522000	0	0	2522000	2522000	0	2522000	0	
Total	800	2522000	0	0	2522000	2522000	0	2522000	0	
Total	12	2522000	0	0	2522000	2522000	0	2522000	0	
SM 21	Parvan Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		71000	0	0	71000	71000		71000		.00
Total	01	71000	0	0	71000	71000	0	71000	0	
Total	800	71000	0	0	71000	71000	0	71000	0	
Total	21	71000	0	0	71000	71000	0	71000	0	
SM 23	Panchna Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V P		38761000	0	0	38761000	25727143	1924105	14957962	23803038	38.59
Total	01	38761000	0	0	38761000	25727143	1924105	14957962	23803038	
GH 02	Proportionate expenditure transferred from Sub-Major Head '80' - committed									
V P		3285000	0	0	3285000	3285000		3285000		.00
Total	02	3285000	0	0	3285000	3285000	0	3285000	0	
Total	01	42046000	0	0	42046000	29012143	1924105	14957962	27088038	
Total	101	42046000	0	0	42046000	29012143	1924105	14957962	27088038	
MI 800	Other expenditure									
SH 01	Other expenditure- committed									
V P		123780000	0	0	123780000	123780000		123780000		.00
Total	01	123780000	0	0	123780000	123780000	0	123780000	0	
Total	800	123780000	0	0	123780000	123780000	0	123780000	0	
Total	23	165826000	0	0	165826000	152792143	1924105	14957962	150868038	
SM 24	Somkamla Amba Project (Commercial)									
MI 101	Maintenance and Repairs									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 24	Somkamla Amba Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V	P	1400000	0	0	1400000	1065319	104828	439509	960491	31.39
Total	01	1400000	0	0	1400000	1065319	104828	439509	960491	
GH 02	Work charged establishment - committed									
V	P	31305000	0	0	31305000	22095877	1806425	11015548	20289452	35.19
Total	02	31305000	0	0	31305000	22095877	1806425	11015548	20289452	
GH 03	Proportionate expenditure transferred from Sub-Major Head "80" - committed									
V	P	2771000	0	0	2771000	2771000			2771000	.00
Total	03	2771000	0	0	2771000	2771000	0	0	2771000	
Total	01	35476000	0	0	35476000	25932196	1911253	11455057	24020943	
Total	101	35476000	0	0	35476000	25932196	1911253	11455057	24020943	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	218271000	0	0	218271000	218271000			218271000	.00
Total	01	218271000	0	0	218271000	218271000	0	0	218271000	
Total	800	218271000	0	0	218271000	218271000	0	0	218271000	
Total	24	253747000	0	0	253747000	244203196	1911253	11455057	242291943	
SM 25	Daya Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	1401000	0	0	1401000	1401000			1401000	.00
Total	01	1401000	0	0	1401000	1401000	0	0	1401000	
Total	800	1401000	0	0	1401000	1401000	0	0	1401000	
Total	25	1401000	0	0	1401000	1401000	0	0	1401000	
SM 26	Jhadol Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	936000	0	0	936000	936000			936000	.00
Total	01	936000	0	0	936000	936000	0	0	936000	
Total	800	936000	0	0	936000	936000	0	0	936000	
Total	26	936000	0	0	936000	936000	0	0	936000	
SM 27	Wagon Diversion (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V	P	300000	0	0	300000	271568		28432	271568	9.48
Total	01	300000	0	0	300000	271568	0	28432	271568	

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 27	Wagon Diversion (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 02	Work charged establishment - committed									
V	P	7732000	0	0	7732000	5061718	301170	2971452	4760548	38.43
Total	02	7732000	0	0	7732000	5061718	301170	2971452	4760548	
GH 03	Proportionate expenditure transferred from Sub-Major Head "80" - committed									
V	P	681000	0	0	681000	681000			681000	.00
Total	03	681000	0	0	681000	681000	0	0	681000	
Total	01	8713000	0	0	8713000	6014286	301170	2999884	5713116	
Total	101	8713000	0	0	8713000	6014286	301170	2999884	5713116	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	13966000	0	0	13966000	13966000			13966000	.00
Total	01	13966000	0	0	13966000	13966000	0	0	13966000	
Total	800	13966000	0	0	13966000	13966000	0	0	13966000	
Total	27	22679000	0	0	22679000	19980286	301170	2999884	19679116	
SM 28	Lasadia Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	7659000	0	0	7659000	7659000			7659000	.00
Total	01	7659000	0	0	7659000	7659000	0	0	7659000	
Total	800	7659000	0	0	7659000	7659000	0	0	7659000	
Total	28	7659000	0	0	7659000	7659000	0	0	7659000	
SM 29	Som Kagdar Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	30987000	0	0	30987000	30987000			30987000	.00
Total	01	30987000	0	0	30987000	30987000	0	0	30987000	
Total	800	30987000	0	0	30987000	30987000	0	0	30987000	
Total	29	30987000	0	0	30987000	30987000	0	0	30987000	
SM 30	Bheem Sagar Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V	P	300000	0	0	300000	264357	78398	114041	185959	38.01
Total	01	300000	0	0	300000	264357	78398	114041	185959	
GH 02	Work charged establishment - committed									
V	P	8330000	0	0	8330000	6123909	450784	2656875	5673125	31.90
Total	02	8330000	0	0	8330000	6123909	450784	2656875	5673125	

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 30	Bheem Sagar Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" committed									
V	P	731000	0	0	731000	731000			731000	.00
Total	03	731000	0	0	731000	731000	0	0	731000	
Total	01	9361000	0	0	9361000	7119266	529182	2770916	6590084	
Total	101	9361000	0	0	9361000	7119266	529182	2770916	6590084	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	23941000	0	0	23941000	23941000			23941000	.00
Total	01	23941000	0	0	23941000	23941000	0	0	23941000	
Total	800	23941000	0	0	23941000	23941000	0	0	23941000	
Total	30	33302000	0	0	33302000	31060266	529182	2770916	30531084	
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	98865	10982	12117	87883	12.12
Total	01	100000	0	0	100000	98865	10982	12117	87883	
GH 02	Work charged establishment - committed									
V	P	5437000	0	0	5437000	3855785	294355	1875570	3561430	34.50
Total	02	5437000	0	0	5437000	3855785	294355	1875570	3561430	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - committed									
V	P	469000	0	0	469000	469000			469000	.00
Total	03	469000	0	0	469000	469000	0	0	469000	
Total	01	6006000	0	0	6006000	4423650	305337	1887687	4118313	
Total	101	6006000	0	0	6006000	4423650	305337	1887687	4118313	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	11198000	0	0	11198000	11198000			11198000	.00
Total	01	11198000	0	0	11198000	11198000	0	0	11198000	
Total	800	11198000	0	0	11198000	11198000	0	0	11198000	
Total	31	17204000	0	0	17204000	15621650	305337	1887687	15316313	
SM 32	Gosunda Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	992000	0	0	992000	992000			992000	.00
Total	01	992000	0	0	992000	992000	0	0	992000	
Total	800	992000	0	0	992000	992000	0	0	992000	

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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 32	Gosunda Project (Commercial)									
Total	32	992000	0	0	992000	992000	0	0	992000	
SM 33	Bassi Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V P		100000	0	0	100000	100000			100000	.00
Total	01	100000	0	0	100000	100000	0	0	100000	
GH 02	Work charged establishment - committed									
V P		9933000	0	0	9933000	6287355	774523	4420168	5512832	44.50
Total	02	9933000	0	0	9933000	6287355	774523	4420168	5512832	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - committed									
V P		850000	0	0	850000	850000			850000	.00
Total	03	850000	0	0	850000	850000	0	0	850000	
Total	01	10883000	0	0	10883000	7237355	774523	4420168	6462832	
Total	101	10883000	0	0	10883000	7237355	774523	4420168	6462832	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		11634000	0	0	11634000	11634000			11634000	.00
Total	01	11634000	0	0	11634000	11634000	0	0	11634000	
Total	800	11634000	0	0	11634000	11634000	0	0	11634000	
Total	33	22517000	0	0	22517000	18871355	774523	4420168	18096832	
SM 34	Khari Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		9689000	0	0	9689000	9689000			9689000	.00
Total	01	9689000	0	0	9689000	9689000	0	0	9689000	
Total	800	9689000	0	0	9689000	9689000	0	0	9689000	
Total	34	9689000	0	0	9689000	9689000	0	0	9689000	
SM 35	Chhapi Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance - committed									
V P		600000	0	0	600000	580333	130650	150317	449683	25.05
Total	01	600000	0	0	600000	580333	130650	150317	449683	
GH 02	Work charged establishment - committed									
V P		6029000	0	0	6029000	4053691	400918	2376227	3652773	39.41
Total	02	6029000	0	0	6029000	4053691	400918	2376227	3652773	
GH 03	Prorata transferred from 2701 - committed									
V P		562000	0	0	562000	562000			562000	.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	35	Chhapi Project (Commercial)								
MI	101	Maintenance and Repairs								
SH	01	Execution								
GH	03	Prorata transferred from 2701 - committed								
Total	03	562000	0	0	562000	562000	0	0	562000	
Total	01	7191000	0	0	7191000	5196024	531568	2526544	4664456	
Total	101	7191000	0	0	7191000	5196024	531568	2526544	4664456	
MI	800	Other expenditure								
SH	01	Other expenditure - committed								
V	P	107048000	0	0	107048000	107048000			107048000	.00
Total	01	107048000	0	0	107048000	107048000	0	0	107048000	
Total	800	107048000	0	0	107048000	107048000	0	0	107048000	
Total	35	114239000	0	0	114239000	112244024	531568	2526544	111712456	
SM	37	Bilas Project (Commercial)								
MI	800	Other expenditure								
SH	01	Other expenditure - committed								
V	P	21889000	0	0	21889000	21889000			21889000	.00
Total	01	21889000	0	0	21889000	21889000	0	0	21889000	
Total	800	21889000	0	0	21889000	21889000	0	0	21889000	
Total	37	21889000	0	0	21889000	21889000	0	0	21889000	
SM	38	Sawan Bhadon Project (Commercial)								
MI	101	Maintenance and Repairs								
SH	01	Execution								
GH	01	Other maintenance expenditure - committed								
V	P	200000	0	0	200000	170107	34100	63993	136007	32.00
Total	01	200000	0	0	200000	170107	34100	63993	136007	
GH	02	Work charged establishment - committed								
V	P	11355000	0	0	11355000	7234527	705236	4825709	6529291	42.50
Total	02	11355000	0	0	11355000	7234527	705236	4825709	6529291	
GH	03	Proportionate expenditure transferred from Sub- Major Head "80" - committed								
V	P	979000	0	0	979000	979000			979000	.00
Total	03	979000	0	0	979000	979000	0	0	979000	
Total	01	12534000	0	0	12534000	8383634	739336	4889702	7644298	
Total	101	12534000	0	0	12534000	8383634	739336	4889702	7644298	
MI	800	Other expenditure								
SH	01	Other expenditure - committed								
V	P	40811000	0	0	40811000	40811000			40811000	.00
Total	01	40811000	0	0	40811000	40811000	0	0	40811000	
Total	800	40811000	0	0	40811000	40811000	0	0	40811000	
Total	38	53345000	0	0	53345000	49194634	739336	4889702	48455298	

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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 40	Sukli Project (Commercial)									
MI 101	Maintenance & Repairs									
SH 01	Execution									
GH 01	Other maintenance - committed									
V	P	600000	0	0	600000	600000	66950	66950	533050	11.16
Total	01	600000	0	0	600000	600000	66950	66950	533050	
GH 02	Work charged establishment - Committed									
V	P	12526000	0	0	12526000	8591668	789749	4724081	7801919	37.71
Total	02	12526000	0	0	12526000	8591668	789749	4724081	7801919	
GH 03	Prorata transferred from 2701 - Committed									
V	P	1112000	0	0	1112000	1112000			1112000	.00
Total	03	1112000	0	0	1112000	1112000	0	0	1112000	
Total	01	14238000	0	0	14238000	10303668	856699	4791031	9446969	
Total	101	14238000	0	0	14238000	10303668	856699	4791031	9446969	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	44488000	0	0	44488000	44488000			44488000	.00
Total	01	44488000	0	0	44488000	44488000	0	0	44488000	
Total	800	44488000	0	0	44488000	44488000	0	0	44488000	
Total	40	58726000	0	0	58726000	54791668	856699	4791031	53934969	
SM 41	Bandisendra Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance - committed									
V	P	200000	0	0	200000	169593		30407	169593	15.20
Total	01	200000	0	0	200000	169593	0	30407	169593	
GH 02	Work charged establishment - committed									
V	P	4317000	0	0	4317000	2552477	376112	2140635	2176365	49.59
Total	02	4317000	0	0	4317000	2552477	376112	2140635	2176365	
GH 03	Prorata transferred from 2701 - committed									
V	P	383000	0	0	383000	383000			383000	.00
Total	03	383000	0	0	383000	383000	0	0	383000	
Total	01	4900000	0	0	4900000	3105070	376112	2171042	2728958	
Total	101	4900000	0	0	4900000	3105070	376112	2171042	2728958	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	33666000	0	0	33666000	33666000			33666000	.00
Total	01	33666000	0	0	33666000	33666000	0	0	33666000	
Total	800	33666000	0	0	33666000	33666000	0	0	33666000	
Total	41	38566000	0	0	38566000	36771070	376112	2171042	36394958	

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 42	Kanota Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	16000	0	0	16000	16000		16000		.00
Total	01	16000	0	0	16000	16000	0	0	16000	
Total	800	16000	0	0	16000	16000	0	0	16000	
Total	42	16000	0	0	16000	16000	0	0	16000	
SM 43	Chanwali Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Othrer maintenance - committed									
V	P	300000	0	0	300000	300000		300000		.00
Total	01	300000	0	0	300000	300000	0	0	300000	
GH 02	Work charged establishment - committed									
V	P	8934000	0	0	8934000	6200765	557662	3290897	5643103	36.84
Total	02	8934000	0	0	8934000	6200765	557662	3290897	5643103	
GH 03	Prorata transferred from 2701 - committed									
V	P	782000	0	0	782000	782000		782000		.00
Total	03	782000	0	0	782000	782000	0	0	782000	
Total	01	10016000	0	0	10016000	7282765	557662	3290897	6725103	
Total	101	10016000	0	0	10016000	7282765	557662	3290897	6725103	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	101707000	0	0	101707000	101707000		101707000		.00
Total	01	101707000	0	0	101707000	101707000	0	0	101707000	
Total	800	101707000	0	0	101707000	101707000	0	0	101707000	
Total	43	111723000	0	0	111723000	108989765	557662	3290897	108432103	
SM 44	Gambhiri Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V	P	36990000	0	0	36990000	23887820	2837981	15940161	21049839	43.09
Total	01	36990000	0	0	36990000	23887820	2837981	15940161	21049839	
GH 02	Proportionate expeniture transferred from Sub- Major Head "80" - committed									
V	P	3152000	0	0	3152000	3152000		3152000		.00
Total	02	3152000	0	0	3152000	3152000	0	0	3152000	
Total	01	40142000	0	0	40142000	27039820	2837981	15940161	24201839	
Total	101	40142000	0	0	40142000	27039820	2837981	15940161	24201839	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 44	Gambhiri Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	14662000	0	0	14662000	14662000		14662000		.00
Total	01	14662000	0	0	14662000	14662000	0	14662000	0	
Total	800	14662000	0	0	14662000	14662000	0	14662000	0	
Total	44	54804000	0	0	54804000	41701820	2837981	15940161	38863839	
SM 45	Jai Samand Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V	P	100000	0	0	100000	100000		100000		.00
Total	01	100000	0	0	100000	100000	0	100000	0	
GH 02	Proportionate expenditure transferred from Sub- Major Head "80" - committed									
V	P	8000	0	0	8000	8000		8000		.00
Total	02	8000	0	0	8000	8000	0	8000	0	
Total	01	108000	0	0	108000	108000	0	108000	0	
Total	101	108000	0	0	108000	108000	0	108000	0	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	14586000	0	0	14586000	14586000		14586000		.00
Total	01	14586000	0	0	14586000	14586000	0	14586000	0	
Total	800	14586000	0	0	14586000	14586000	0	14586000	0	
Total	45	14694000	0	0	14694000	14694000	0	14694000	0	
SM 46	Mashi Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure									
V	P	612000	0	0	612000	612000		612000		.00
Total	01	612000	0	0	612000	612000	0	612000	0	
Total	800	612000	0	0	612000	612000	0	612000	0	
Total	46	612000	0	0	612000	612000	0	612000	0	
SM 47	Galwa Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	17920000	0	0	17920000	17920000		17920000		.00
Total	01	17920000	0	0	17920000	17920000	0	17920000	0	
Total	800	17920000	0	0	17920000	17920000	0	17920000	0	
Total	47	17920000	0	0	17920000	17920000	0	17920000	0	
SM 48	Uday Sagar									
MI 101	Maintenance and Repairs									

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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 48	Uday Sagar									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance - committed									
V P		15545000	0	0	15545000	9631197	1062550	6976353	8568647	44.88
Total	01	15545000	0	0	15545000	9631197	1062550	6976353	8568647	
GH 02	Proportionate expenditure transferred from Sub- Major Head 80 - committed									
V P		1317000	0	0	1317000	1317000			1317000	.00
Total	02	1317000	0	0	1317000	1317000	0	0	1317000	
Total	01	16862000	0	0	16862000	10948197	1062550	6976353	9885647	
Total	101	16862000	0	0	16862000	10948197	1062550	6976353	9885647	
Total	48	16862000	0	0	16862000	10948197	1062550	6976353	9885647	
SM 49	Chhapparwara Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		28000	0	0	28000	28000			28000	.00
Total	01	28000	0	0	28000	28000	0	0	28000	
Total	800	28000	0	0	28000	28000	0	0	28000	
Total	49	28000	0	0	28000	28000	0	0	28000	
SM 50	Kalakh Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		10000	0	0	10000	10000			10000	.00
Total	01	10000	0	0	10000	10000	0	0	10000	
Total	800	10000	0	0	10000	10000	0	0	10000	
Total	50	10000	0	0	10000	10000	0	0	10000	
SM 53	Parvati Project (Kota) (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		70000	0	0	70000	70000			70000	.00
Total	01	70000	0	0	70000	70000	0	0	70000	
Total	800	70000	0	0	70000	70000	0	0	70000	
Total	53	70000	0	0	70000	70000	0	0	70000	
SM 55	Tank Projects (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		284000	0	0	284000	284000			284000	.00
Total	01	284000	0	0	284000	284000	0	0	284000	
Total	800	284000	0	0	284000	284000	0	0	284000	
Total	55	284000	0	0	284000	284000	0	0	284000	

Month & Year of Account		9 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 56	Kalisil Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		295000	0	0	295000	295000		295000		.00
Total	01	295000	0	0	295000	295000	0	295000	0	
Total	800	295000	0	0	295000	295000	0	295000	0	
Total	56	295000	0	0	295000	295000	0	295000	0	
SM 57	Matri Kundia Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		3240000	0	0	3240000	3240000		3240000		.00
Total	01	3240000	0	0	3240000	3240000	0	3240000	0	
Total	800	3240000	0	0	3240000	3240000	0	3240000	0	
Total	57	3240000	0	0	3240000	3240000	0	3240000	0	
SM 58	Narain Sagar (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		616000	0	0	616000	616000		616000		.00
Total	01	616000	0	0	616000	616000	0	616000	0	
Total	800	616000	0	0	616000	616000	0	616000	0	
Total	58	616000	0	0	616000	616000	0	616000	0	
SM 59	Other Projects (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		3384000	0	0	3384000	3384000		3384000		.00
Total	01	3384000	0	0	3384000	3384000	0	3384000	0	
Total	800	3384000	0	0	3384000	3384000	0	3384000	0	
Total	59	3384000	0	0	3384000	3384000	0	3384000	0	
SM 60	Bethali Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance - committed									
V P		200000	0	0	200000	128266	71734	128266		35.87
Total	01	200000	0	0	200000	128266	71734	128266	0	
GH 02	Work charged establishment - committed									
V P		20730000	0	0	20730000	20730000		20730000		.00
Total	02	20730000	0	0	20730000	20730000	0	20730000	0	
GH 03	Prorata transferred from 2701 - committed									
V P		1775000	0	0	1775000	1775000		1775000		.00
Total	03	1775000	0	0	1775000	1775000	0	1775000	0	

Month & Year of Account		9 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 60	Bethali Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
Total	01	22705000	0	0	22705000	22633266	0	71734	22633266	
Total	101	22705000	0	0	22705000	22633266	0	71734	22633266	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	52136000	0	0	52136000	52136000			52136000	.00
Total	01	52136000	0	0	52136000	52136000	0	0	52136000	
Total	800	52136000	0	0	52136000	52136000	0	0	52136000	
Total	60	74841000	0	0	74841000	74769266	0	71734	74769266	
SM 62	Regeneration / Upgradation / Modernisation / Renewal of Projects (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	255803000	0	0	255803000	255803000			255803000	.00
Total	01	255803000	0	0	255803000	255803000	0	0	255803000	
Total	800	255803000	0	0	255803000	255803000	0	0	255803000	
Total	62	255803000	0	0	255803000	255803000	0	0	255803000	
SM 63	Gardadha Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	169336000	0	0	169336000	169336000			169336000	.00
Total	01	169336000	0	0	169336000	169336000	0	0	169336000	
Total	800	169336000	0	0	169336000	169336000	0	0	169336000	
Total	63	169336000	0	0	169336000	169336000	0	0	169336000	
SM 64	Parvan Lift Yojana (Non-Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V	P	30250000	0	0	30250000	30250000			30250000	.00
Total	01	30250000	0	0	30250000	30250000	0	0	30250000	
GH 02	Work charged establishment - committed									
V	P	6929000	0	0	6929000	4274825	349008	3003183	3925817	43.34
Total	02	6929000	0	0	6929000	4274825	349008	3003183	3925817	
GH 03	Proportionate expenditure transferred from Sub- Major Head 80 - committed									
V	P	3150000	0	0	3150000	3150000			3150000	.00
Total	03	3150000	0	0	3150000	3150000	0	0	3150000	
Total	01	40329000	0	0	40329000	37674825	349008	3003183	37325817	
Total	101	40329000	0	0	40329000	37674825	349008	3003183	37325817	
Total	64	40329000	0	0	40329000	37674825	349008	3003183	37325817	

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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 65	Harish Chandra Sagar(Non-Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V P		300000	0	0	300000	259267	83923	124656	175344	41.55
Total	01	300000	0	0	300000	259267	83923	124656	175344	
GH 02	Work charged establishment - committed									
V P		3220000	0	0	3220000	2399462	213314	1033852	2186148	32.11
Total	02	3220000	0	0	3220000	2399462	213314	1033852	2186148	
GH 03	Proportionate expenditure transferred from Sub- Major Head 80 - committed									
V P		299000	0	0	299000	299000			299000	.00
Total	03	299000	0	0	299000	299000	0	0	299000	
Total	01	3819000	0	0	3819000	2957729	297237	1158508	2660492	
Total	101	3819000	0	0	3819000	2957729	297237	1158508	2660492	
Total	65	3819000	0	0	3819000	2957729	297237	1158508	2660492	
SM 66	Takali Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		142213000	0	0	142213000	142213000			142213000	.00
Total	01	142213000	0	0	142213000	142213000	0	0	142213000	
Total	800	142213000	0	0	142213000	142213000	0	0	142213000	
Total	66	142213000	0	0	142213000	142213000	0	0	142213000	
SM 67	Lahasi Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		157420000	0	0	157420000	157420000			157420000	.00
Total	01	157420000	0	0	157420000	157420000	0	0	157420000	
Total	800	157420000	0	0	157420000	157420000	0	0	157420000	
Total	67	157420000	0	0	157420000	157420000	0	0	157420000	
SM 68	Manohar Thana Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		432000	0	0	432000	432000			432000	.00
Total	01	432000	0	0	432000	432000	0	0	432000	
Total	800	432000	0	0	432000	432000	0	0	432000	
Total	68	432000	0	0	432000	432000	0	0	432000	
SM 69	Rajgarh Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		220274000	0	0	220274000	220274000			220274000	.00

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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 69	Rajgarh Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
Total	01	220274000	0	0	220274000	220274000	0	0	220274000	
Total	800	220274000	0	0	220274000	220274000	0	0	220274000	
Total	69	220274000	0	0	220274000	220274000	0	0	220274000	
SM 71	Peepalad Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	69932000	0	0	69932000	69932000			69932000	.00
Total	01	69932000	0	0	69932000	69932000	0	0	69932000	
Total	800	69932000	0	0	69932000	69932000	0	0	69932000	
Total	71	69932000	0	0	69932000	69932000	0	0	69932000	
SM 72	Gagrin Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	146625000	0	0	146625000	146625000			146625000	.00
Total	01	146625000	0	0	146625000	146625000	0	0	146625000	
Total	800	146625000	0	0	146625000	146625000	0	0	146625000	
Total	72	146625000	0	0	146625000	146625000	0	0	146625000	
SM 73	Hathiya Deh Project (Commercial)									
MI 800	Other expenditure									
V	P	8000000	0	0	8000000	8000000			8000000	.00
Total	800	8000000	0	0	8000000	8000000	0	0	8000000	
Total	73	8000000	0	0	8000000	8000000	0	0	8000000	
SM 74	Andheri Project (Commercial)									
MI 800	Other expenditure									
V	P	75000	0	0	75000	75000			75000	.00
Total	800	75000	0	0	75000	75000	0	0	75000	
Total	74	75000	0	0	75000	75000	0	0	75000	
SM 80	General									
MI 001	Direction and Administration									
SH 01	Through the Chief Engineer, Water Resources Department, Rajasthan, Jaipur									
GH 01	Direction and Administration - committed									
V	P	300045000	0	0	300045000	170805474	22794972	152034498	148010502	50.67
Total	01	300045000	0	0	300045000	170805474	22794972	152034498	148010502	
GH 02	Superintendence- committed									
V	P	148760000	0	0	148760000	95415863	9710836	63054973	85705027	42.39
Total	02	148760000	0	0	148760000	95415863	9710836	63054973	85705027	
GH 03	Execution - 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 80	General									
MI 001	Direction and Administration									
SH 01	Through the Chief Engineer, Water Resources Department, Rajasthan, Jaipur									
GH 03	Execution - committed									
V P		950481000	0	0	950481000	621027754	59305441	388758687	561722313	40.90
C P		1000	5207000	0	5208000	167460	7831032	12871572	-7663572	247.15
Total	03	950482000	5207000	0	955689000	621195214	67136473	401630259	554058741	
GH 04	Designing - committed									
V P		47776000	0	0	47776000	29585750	2720216	20910466	26865534	43.77
Total	04	47776000	0	0	47776000	29585750	2720216	20910466	26865534	
GH 06	Hydrology - committed									
V P		21086000	0	0	21086000	14366093	1187698	7907605	13178395	37.50
Total	06	21086000	0	0	21086000	14366093	1187698	7907605	13178395	
GH 08	Revenue Staff - committed									
V P		20127000	0	0	20127000	14445983	1082697	6763714	13363286	33.61
Total	08	20127000	0	0	20127000	14445983	1082697	6763714	13363286	
Total	01	1488276000	5207000	0	1493483000	945814377	104632892	652301515	841181485	
SH 02	Through the Chief Engineer, Water Resources (North) Hanumangarh									
GH 01	Direction and Administration - committed									
V P		34967000	0	0	34967000	21887667	2215409	15294742	19672258	43.74
Total	01	34967000	0	0	34967000	21887667	2215409	15294742	19672258	
GH 02	Superintendence - committed									
V P		25509000	0	0	25509000	15585353	1544158	11467805	14041195	44.96
Total	02	25509000	0	0	25509000	15585353	1544158	11467805	14041195	
GH 03	Execution - committed									
V P		28689000	0	0	28689000	17412013	1860822	13137809	15551191	45.79
C P		1000	441000	0	442000	2867		439133	2867	99.35
Total	03	28690000	441000	0	29131000	17414880	1860822	13576942	15554058	
GH 04	Water Control Cell - committed									
V P		22055000	0	0	22055000	17215090	1637760	6477670	15577330	29.37
Total	04	22055000	0	0	22055000	17215090	1637760	6477670	15577330	
GH 05	Revenue Staff - committed									
V P		1318000	0	0	1318000	673050	103549	748499	569501	56.79
Total	05	1318000	0	0	1318000	673050	103549	748499	569501	
Total	02	112539000	441000	0	112980000	72776040	7361698	47565658	65414342	
Total	001	1600815000	5648000	0	1606463000	1018590417	111994590	699867173	906595827	
MI 002	Data Collection									
SH 01	Reasonalisation of Minor Irrigation Statistics									
V C		4254000	0	0	4254000	2461237	297524	2090287	2163713	49.14
Total	01	4254000	0	0	4254000	2461237	297524	2090287	2163713	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 002	Data Collection									
SH 02	Minor Irrigation Enumeration									
V C		39700000	0	0	39700000	38011547	1236667	2925120	36774880	7.37
Total	02	39700000	0	0	39700000	38011547	1236667	2925120	36774880	
Total	002	43954000	0	0	43954000	40472784	1534191	5015407	38938593	
MI 003	Training									
SH 01	Irrigation Management and Training Centres									
V P		44600000	0	0	44600000	44600000	11150000	11150000	33450000	25.00
Total	01	44600000	0	0	44600000	44600000	11150000	11150000	33450000	
SH 02	Irrigation Management and Training Centre, Bikaner									
V P		3301000	0	0	3301000	3301000	825000	825000	2476000	24.99
Total	02	3301000	0	0	3301000	3301000	825000	825000	2476000	
Total	003	47901000	0	0	47901000	47901000	11975000	11975000	35926000	
MI 004	Research									
SH 01	Direction and Administration - committed									
V P		20099000	0	0	20099000	10652907	1438198	10884291	9214709	54.15
Total	01	20099000	0	0	20099000	10652907	1438198	10884291	9214709	
Total	004	20099000	0	0	20099000	10652907	1438198	10884291	9214709	
MI 005	Survey									
SH 01	Through the Chief Engineer,Water Resources Department,Rajasthan,Jaipur									
GH 02	Execution									
V P		294539000	0	0	294539000	218341871	44240686	120437815	174101185	40.89
Total	02	294539000	0	0	294539000	218341871	44240686	120437815	174101185	
Total	01	294539000	0	0	294539000	218341871	44240686	120437815	174101185	
Total	005	294539000	0	0	294539000	218341871	44240686	120437815	174101185	
MI 006	Quality Control									
SH 01	Chief Engineer, Water Resources, Jaipur									
GH 01	Superintendence									
V P		36228000	0	0	36228000	18869892	3058744	20416852	15811148	56.36
Total	01	36228000	0	0	36228000	18869892	3058744	20416852	15811148	
GH 02	Execution									
V P		87067000	0	0	87067000	54497764	5823847	38393083	48673917	44.10
Total	02	87067000	0	0	87067000	54497764	5823847	38393083	48673917	
Total	01	123295000	0	0	123295000	73367656	8882591	58809935	64485065	
Total	006	123295000	0	0	123295000	73367656	8882591	58809935	64485065	
MI 196	Assistance to Zila Parishads/District Level Panchayats									
SH 01	Grants to Zila Parishads									
GH 01	Establishment expenditure - Committed									
V P		38800000	0	0	38800000	12426000		26374000	12426000	67.97

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 196	Assistance to Zila Parishads/District Level Panchayats									
SH 01	Grants to Zila Parishads									
GH 01	Establishment expenditure - Committed									
Total	01	38800000	0	0	38800000	12426000	0	26374000	12426000	
GH 02	Maintenance - Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	38801000	0	0	38801000	12427000	0	26374000	12427000	
Total	196	38801000	0	0	38801000	12427000	0	26374000	12427000	
MI 197	Assistance to Block Panchayats/ Intermediate Level Panchayats									
SH 01	Grants to Panchayat Samitis									
GH 01	Establishment expenditure - Committed									
V	P	28900000	0	0	28900000	26989000		1911000	26989000	6.61
Total	01	28900000	0	0	28900000	26989000	0	1911000	26989000	
GH 02	Maintenance - Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	28901000	0	0	28901000	26990000	0	1911000	26990000	
Total	197	28901000	0	0	28901000	26990000	0	1911000	26990000	
MI 799	Suspense									
SH 01	Chief Engineer, Water Resources Department, Rajasthan, Jaipur - committed									
V	P	2500000	0	0	2500000	2500000			2500000	.00
Total	01	2500000	0	0	2500000	2500000	0	0	2500000	
SH 02	Through the Chief Engineer, Water Resources (North) Department, Hanumangarh - committed									
V	P	2000	0	0	2000	2000			2000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	799	2502000	0	0	2502000	2502000	0	0	2502000	
MI 800	Other expenditure									
SH 01	Colonisation Schemes - Committed									
V	P	211845000	0	0	211845000	148368108	11408350	74885242	136959758	35.35
C	P	1000	0	0	1000	1000			1000	.00
Total	01	211846000	0	0	211846000	148369108	11408350	74885242	136960758	
SH 03	Other expenditure - committed									
GH 01	Grants-in-aid/Contributions/Subsidies - Committed									
V	P	236000	0	0	236000	0		236000	0	100.00
Total	01	236000	0	0	236000	0	0	236000	0	
GH 02	Stipend Schemes to Educated Unemployed(Through the C.E.,Water Resources Department)									
V	P	1000	0	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 2701	Medium Irrigation									
SM 80	General									
MI 800	Other expenditure									
SH 03	Other expenditure - committed									
GH 02	Stipend Schemes to Educated Unemployed(Through the C.E.,Water Resources Department)									
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	03	237000	0	0	237000	1000	0	236000	1000	
SH 90	Payment of compensation under Guaranteed Delivery of Public Service Act									
GH 01	Payment of compensation through Water Resources Department, Jaipur - Committed									
V	P	1000	0	0	1000	1000			1000	
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	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	90	2000	0	0	2000	2000	0	0	2000	
Total	800	212085000	0	0	212085000	148372108	11408350	75121242	136963758	
Total	80	2412892000	5648000	0	2418540000	1599617743	191473606	1010395863	1408144137	
Total	2701	5077313000	5648000	0	5082961000	4149685630	212183817	1145459187	3937501813	
MH 2702	Minor Irrigation									
SM 01	Surface Water									
MI 196	Assistance to Zila Parishads / District level Panchayats									
SH 01	Grants to Zila Parishads for District Level Panchayats for Other Irrigation Construction Works									
GH 01	Establishment expenditure - Committed									
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Grants for maintenance material for Other Irrigation Construction Work - Committed									
V	P	1000	0	0	1000	1000			1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	196	2000	0	0	2000	2000	0	0	2000	
MI 197	Assistance to Block Panchayats/ Intermediate level Panchayats									
SH 01	Grants to Zila Parishads for District Level Panchayats for Other irrigation construction works									
GH 01	Establishment Expenditure - Committed									
V	P	98000000	0	0	98000000	54249000	522000	44273000	53727000	
Total	01	98000000	0	0	98000000	54249000	522000	44273000	53727000	
GH 02	Grants for Maintenance Material for Other Irrigation Construction Works - Committed									
V	P	2000000	0	0	2000000	2000000			2000000	
Total	02	2000000	0	0	2000000	2000000	0	0	2000000	
Total	01	100000000	0	0	100000000	56249000	522000	44273000	55727000	
Total	197	100000000	0	0	100000000	56249000	522000	44273000	55727000	

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		O	S	R	T					
MH 2702	Minor Irrigation									
SM 01	Surface Water									
MI 800	Other expenditure									
SH 01	Other Irrigation Construction Works									
GH 01	Direction - Committed									
V	P	587593000	0	0	587593000	398963212	32464361	221094149	366498851	37.63
Total	01	587593000	0	0	587593000	398963212	32464361	221094149	366498851	
GH 02	Proportionate expenditure transferred from head 2701-80-General - Committed									
V	P	49792000	0	0	49792000	49792000			49792000	.00
Total	02	49792000	0	0	49792000	49792000	0	0	49792000	
Total	01	637385000	0	0	637385000	448755212	32464361	221094149	416290851	
SH 02	Flood Control Measures - Committed									
V	P	100000	0	0	100000	97123		2877	97123	2.88
Total	02	100000	0	0	100000	97123	0	2877	97123	
SH 03	Lift Irrigation Scheme - Committed									
V	P	43149000	0	0	43149000	31562522	841151	12427629	30721371	28.80
Total	03	43149000	0	0	43149000	31562522	841151	12427629	30721371	
SH 04	Lift Irrigation Scheme(Mahi) through the Chief Engineer, Water Resources, Jaipur - Committed									
V	P	1501000	0	0	1501000	1482506	50000	68494	1432506	4.56
Total	04	1501000	0	0	1501000	1482506	50000	68494	1432506	
SH 05	State Partnership Irrigation Programme									
GH 01	Through the Chief Engineer, State Water Resources Planning Department (SWRPD)									
V	P	32600000	0	0	32600000	16430521	3393711	19563190	13036810	60.01
V	C	924000	0	0	924000	-578982	17625	1520607	-596607	164.57
Total	01	33524000	0	0	33524000	15851539	3411336	21083797	12440203	
Total	05	33524000	0	0	33524000	15851539	3411336	21083797	12440203	
SH 07	Water Consumer Forum									
GH 01	Refund of Water Charges to Water Consumer Forum - Committed									
V	P	2000000	0	0	2000000	1914133		85867	1914133	4.29
Total	01	2000000	0	0	2000000	1914133	0	85867	1914133	
Total	07	2000000	0	0	2000000	1914133	0	85867	1914133	
SH 09	Rajasthan Water Sector Livelihood Improvement Project (RWSLIP)									
GH 01	Through the Chief Engineer, Water Resources, (Quality Control and External Aided)									
V	P	15354000	0	0	15354000	9942725	707486	6118761	9235239	39.85
Total	01	15354000	0	0	15354000	9942725	707486	6118761	9235239	
Total	09	15354000	0	0	15354000	9942725	707486	6118761	9235239	
SH 90	Payment of compensation under Guaranteed Delivery of Public Service Act									
GH 01	Payment of compensation - Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	

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		O	S	R	T					
MH	2702	Minor Irrigation								
SM	01	Surface Water								
MI	800	Other expenditure								
SH	90	Payment of compensation under Guaranteed Delivery of Public Service Act								
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	800	733014000	0	0	733014000	509606760	37474334	260881574	472132426	
Total	01	833016000	0	0	833016000	565857760	37996334	305154574	527861426	
Total	2702	833016000	0	0	833016000	565857760	37996334	305154574	527861426	
MH	4700	Capital Outlay on Major Irrigation								
SM	01	Bhakra Nangal Project (Commercial)								
MI	001	Direction and Administration								
SH	01	Direction and Administration								
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
SH	03	Regeneration / Upgradation / Modernisation of Bhakra Canal System								
V	P	70000000	0	0	70000000	53624721	393406	16768685	53231315	23.96
Total	03	70000000	0	0	70000000	53624721	393406	16768685	53231315	
Total	001	70002000	0	0	70002000	53626721	393406	16768685	53233315	
Total	01	70002000	0	0	70002000	53626721	393406	16768685	53233315	
SM	02	Chambal Project (Commercial)								
MI	001	Direction and Administration								
SH	01	Through the Chief Engineer, Water Resource Department (Kota Barrage)								
GH	02	Proportionate expenditure transferred from Right Main Canal								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	04	Regeneration/Up-gradation/Modernisation								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	01	2000	0	0	2000	2000	0	0	2000	
SH	04	Through the Area Development Commissioner , Chambal (Right Canal)								
GH	01	Main Canal								
V	P	330000000	0	0	330000000	330000000	17142560	17142560	312857440	5.19
Total	01	330000000	0	0	330000000	330000000	17142560	17142560	312857440	
GH	02	Proportionate expenditure transferred from Major head 2700 Kota Barrage (through the Area Development Commissioner, Chambal)								
V	P	2838000	0	0	2838000	2838000			2838000	.00
Total	02	2838000	0	0	2838000	2838000	0	0	2838000	
GH	03	Proportionate expenditure transferred from Major head 2700 Right Main Canal (through the Area Development Commissioner, Chambal)								
V	P	15958000	0	0	15958000	15958000			15958000	.00
Total	03	15958000	0	0	15958000	15958000	0	0	15958000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 02	Chambal Project (Commercial)									
MI 001	Direction and Administration									
SH 04	Through the Area Development Commissioner , Chambal (Right Canal)									
GH 04	Proportionate expenditure transferred from other Units (Water drainage)									
V	P	2000	0	0	2000	2000			2000	.00
Total	04	2000	0	0	2000	2000	0	0	2000	
GH 06	Sub-distributories									
V	P	2000	0	0	2000	2000			2000	.00
Total	06	2000	0	0	2000	2000	0	0	2000	
GH 07	Proportionate expenditure transferred from Major head 2700 Kota Barrage									
V	P	1000	0	0	1000	1000			1000	.00
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 09	Proportionate expenditure transferred from other Units water drainage									
V	P	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
GH 10	Water drainage									
V	P	20010000	0	0	20010000	17649544	56103	2416559	17593441	12.08
Total	10	20010000	0	0	20010000	17649544	56103	2416559	17593441	
GH 11	Proportionate expenditure transferred from Major head 2700									
V	P	2196000	0	0	2196000	2196000			2196000	.00
Total	11	2196000	0	0	2196000	2196000	0	0	2196000	
GH 14	Regeneration / Up-gradation / Modernisation									
V	P	362000000	0	0	362000000	215920111	3794163	149874052	212125948	41.40
Total	14	362000000	0	0	362000000	215920111	3794163	149874052	212125948	
GH 15	Proportionate expenditure transferred Major Head 2700 Kota Barrage(through Area Development Commissioner)									
V	P	3125000	0	0	3125000	3125000			3125000	.00
Total	15	3125000	0	0	3125000	3125000	0	0	3125000	
GH 16	Proportionate expenditure transferred from Major head 2700 Right Canal									
V	P	17573000	0	0	17573000	17573000			17573000	.00
Total	16	17573000	0	0	17573000	17573000	0	0	17573000	
Total	04	753707000	0	0	753707000	605266655	20992826	169433171	584273829	
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 02	Proportionate expenditure transferred from Major head 2700 Kota Barrage (through the Area									

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		O	S	R	T					
MH 4700		Capital Outlay on Major Irrigation								
SM 02		Chambal Project (Commercial)								
MI 001		Direction and Administration								
SH 05		Through the Area Commissioner, Chambal (Left Main Canal)								
GH 02		Proportionate expenditure transferred from Major head 2700 Kota Barrage (through the Area Development Commissioner, Chambal)								
V	P	2000	0	0	2000	2000		2000	.00	
Total	02	2000	0	0	2000	2000	0	0	2000	
GH 03		Proportionate expenditure transferred from Major head 2700 Left Canal (through the Area Development Commissioner)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	0	1000	
GH 04		Proportionate expenditure transferred from other Units (water drainage)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	04	1000	0	0	1000	1000	0	0	1000	
GH 05		Regeneration / Up-gradation / Modernisation								
V	P	354500000	0	0	354500000	236589126	172729	118083603	236416397	33.31
Total	05	354500000	0	0	354500000	236589126	172729	118083603	236416397	
GH 06		Proportionate expenditure transferred from Major Head Kota Barrage (Area Development Commissioner) Chambal								
V	P	3017000	0	0	3017000	3017000		3017000	.00	
Total	06	3017000	0	0	3017000	3017000	0	0	3017000	
GH 07		Proportionate expenditure transferred from Major Head 2700 Left Canal								
V	P	18952000	0	0	18952000	18952000		18952000	.00	
Total	07	18952000	0	0	18952000	18952000	0	0	18952000	
GH 09		Sub-Distributories								
V	P	2000	0	0	2000	2000		2000	.00	
Total	09	2000	0	0	2000	2000	0	0	2000	
GH 10		Proportionate expenditure transferred from Major Head 2700- Kota Barrage								
V	P	2000	0	0	2000	2000		2000	.00	
Total	10	2000	0	0	2000	2000	0	0	2000	
GH 11		Proportionate expenditure transferred from Major Head 2700- Left Main Canal								
V	P	1000	0	0	1000	1000		1000	.00	
Total	11	1000	0	0	1000	1000	0	0	1000	
GH 12		Proportionate expenditure transferred from other Units								
V	P	1000	0	0	1000	1000		1000	.00	
Total	12	1000	0	0	1000	1000	0	0	1000	
Total	05	376480000	0	0	376480000	258569126	172729	118083603	258396397	
SH 06		Rana Pratap Sagar Dam (Through the Chief Engineer,Water Resources)								
GH 01		Regeneration/ Up-gradation/ Mordenisation								
V	P	1015000	0	0	1015000	596114	7984	426870	588130	42.06

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		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 02	Chambal Project (Commercial)									
MI 001	Direction and Administration									
SH 06	Rana Pratap Sagar Dam (Through the Chief Engineer,Water Resources)									
GH 01	Regeneration/ Up-gradation/ Mordenisation									
Total	01	1015000	0	0	1015000	596114	7984	426870	588130	
Total	06	1015000	0	0	1015000	596114	7984	426870	588130	
SH 08	Jawahar Sagar Dam									
GH 01	Regeneration/Up-gradation/Modernisation/Renovation									
V	P	1700000	0	0	1700000	1014483		685517	1014483	40.32
Total	01	1700000	0	0	1700000	1014483	0	685517	1014483	
Total	08	1700000	0	0	1700000	1014483	0	685517	1014483	
SH 09	Kota Barrage through the Chief Engineer , Water Resources									
GH 01	Regeneration/Up-gradation/Modernisation/Renovation of Projects									
V	P	4500000	0	0	4500000	3514862	37182	1022320	3477680	22.72
Total	01	4500000	0	0	4500000	3514862	37182	1022320	3477680	
Total	09	4500000	0	0	4500000	3514862	37182	1022320	3477680	
Total	001	1137404000	0	0	1137404000	868963240	21210721	289651481	847752519	
MI 799	Suspense									
SH 02	Through the Area Development Commissioner , Chambal (Right Canal)									
V	P	3000	0	0	3000	3000			3000	.00
Total	02	3000	0	0	3000	3000	0	0	3000	
SH 03	Water drainage									
V	P	3000	0	0	3000	3000			3000	.00
Total	03	3000	0	0	3000	3000	0	0	3000	
SH 04	Through the Area Commissioner, Chambal (Left Main Canal)									
V	P	3000	0	0	3000	3000			3000	.00
Total	04	3000	0	0	3000	3000	0	0	3000	
Total	799	9000	0	0	9000	9000	0	0	9000	
Total	02	1137413000	0	0	1137413000	868972240	21210721	289651481	847761519	
SM 03	Beas Project (Commercial)									
MI 001	Direction and Administration									
SH 02	Beas Dam (Expenditure through the Beas Construction Board)									
GH 02	Through the Chief Engineer, Water Resources									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 001	Direction and Administration									

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		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Indira Gandhi Nahar Board									
V	P	63144000	0	0	63144000	38721744	4486608	28908864	34235136	45.78
Total	01	63144000	0	0	63144000	38721744	4486608	28908864	34235136	
GH 02	Chief Accounts Officer Organisation									
V	P	49845000	0	0	49845000	30454580	2928634	22319054	27525946	44.78
Total	02	49845000	0	0	49845000	30454580	2928634	22319054	27525946	
Total	01	112989000	0	0	112989000	69176324	7415242	51227918	61761082	
SH 02	Second Stage									
GH 01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner									
V	P	558057000	0	0	558057000	342573196.6	46648001	262131804.4	295925195.6	46.97
C	P	1000	5593000	0	5594000	4278394	394847	1710453	3883547	30.58
Total	01	558058000	5593000	0	563651000	346851590.6	47042848	263842257.4	299808742.6	
GH 02	Proportionate expenditure sub head- Direction and Administration									
V	P	50094000	0	0	50094000	50094000			50094000	.00
Total	02	50094000	0	0	50094000	50094000	0	0	50094000	
GH 03	Proportionate expenditure - Chief Accounts Officer Organisation									
V	P	40091000	0	0	40091000	40091000			40091000	.00
Total	03	40091000	0	0	40091000	40091000	0	0	40091000	
GH 13	Choudhary Kumbharam Arya Water Lifting Scheme (Nohar Sawa Lift Scheme)									
V	P	333041000	0	0	333041000	232174284	24027543	124894259	208146741	37.50
Total	13	333041000	0	0	333041000	232174284	24027543	124894259	208146741	
GH 15	Panna Lal Baru Pal Water Lifting Scheme (Gajner Lift Scheme)									
V	P	77658000	1000	0	77659000	58127067	5281590	24813523	52845477	31.95
Total	15	77658000	1000	0	77659000	58127067	5281590	24813523	52845477	
GH 17	Dr. Karni Singh Water Lifting Scheme (Kolayat Lift Scheme)									
V	P	208322000	1000	0	208323000	158499143	15487326	65311183	143011817	31.35
Total	17	208322000	1000	0	208323000	158499143	15487326	65311183	143011817	
GH 19	Guru Jambheshwar Water Lifting Scheme (Phalodi Lift Scheme)									
V	P	55387000	1000	0	55388000	35776565	3791049	23402484	31985516	42.25
Total	19	55387000	1000	0	55388000	35776565	3791049	23402484	31985516	
GH 21	Jai Narayan Vyas Water Lifting Scheme (Pokran Lift Scheme)									
V	P	43656000	1000	0	43657000	29559775	6396000	20493225	23163775	46.94
Total	21	43656000	1000	0	43657000	29559775	6396000	20493225	23163775	
GH 23	Veer Tejaji Water Lifting Scheme (Bangarsar Lift Scheme)									
V	P	17149000	1000	0	17150000	11037375	1219223	7331848	9818152	42.75
Total	23	17149000	1000	0	17150000	11037375	1219223	7331848	9818152	
GH 25	Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer									

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		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 001	Direction and Administration									
SH 02	Second Stage									
GH 25	Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer									
V	P	536077000	0	0	536077000	343172923	31459625	224363702	311713298	41.85
C	P	1000	4044000	0	4045000	1417		4043583	1417	99.96
Total	25	536078000	4044000	0	540122000	343174340	31459625	228407285	311714715	
GH 26	Proportionate expenditure sub head- Indira Gandhi Nahar Board									
V	P	13050000	0	0	13050000	13050000			13050000	.00
Total	26	13050000	0	0	13050000	13050000	0	0	13050000	
GH 27	Proportionate expenditure- Chief Accounts Officer Organisation									
V	P	9754000	0	0	9754000	9754000			9754000	.00
Total	27	9754000	0	0	9754000	9754000	0	0	9754000	
GH 28	Receipts and recoveries on Capital accounts									
V	P					60282	-78004	-138286	138286	.00
Total	28	0	0	0	0	60282	-78004	-138286	138286	
Total	02	1942338000	9642000	0	1951980000	1328249421.6	134627200	758357778.4	1193622221.6	
SH 03	Amount received from Government of India under Accelerated Irrigation Benefit Programme									
GH 05	Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer									
V	P	3000	0	0	3000	3000			3000	.00
Total	05	3000	0	0	3000	3000	0	0	3000	
Total	03	3000	0	0	3000	3000	0	0	3000	
SH 05	Amount received from the Government of India under XIII Finance Commission									
GH 03	Through the Chief Engineer , Indira Gandhi Nahar Project, Jaisalmer									
V	P	3000	0	0	3000	3000			3000	.00
Total	03	3000	0	0	3000	3000	0	0	3000	
Total	05	3000	0	0	3000	3000	0	0	3000	
SH 06	Bikaner Loonkaransar Lift (Kanwarsen lift) Scheme (through the Chief Engineer, Indira Gandhi Nahar Project)									
GH 01	Expansion									
V	P	14688000	0	0	14688000	9575940	1943371	7055431	7632569	48.04
Total	01	14688000	0	0	14688000	9575940	1943371	7055431	7632569	
Total	06	14688000	0	0	14688000	9575940	1943371	7055431	7632569	
SH 07	Main Canal (KM 0. to 74 KM.) (through the Chief Engineer, Water Resources (North) Department)									
GH 01	Extension, Renovation and Modernisation									
V	P	50002000	0	0	50002000	18427316	4325860	35900544	14101456	71.80
Total	01	50002000	0	0	50002000	18427316	4325860	35900544	14101456	
GH 02	Bean Prevention Work									
V	P	30000000	0	0	30000000	17236022	2235698	14999676	15000324	50.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4700	Capital Outlay on Major Irrigation								
SM	04	Indira Gandhi Nahar Project (Commercial)								
MI	001	Direction and Administration								
SH	07	Main Canal (KM 0. to 74 KM.) (through the Chief Engineer, Water Resources (North) Department)								
GH	02	Bean Prevention Work								
Total	02	30000000	0	0	30000000	17236022	2235698	14999676	15000324	
Total	07	80002000	0	0	80002000	35663338	6561558	50900220	29101780	
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	3588104		1411896	3588104	28.24
Total	01	5000000	0	0	5000000	3588104	0	1411896	3588104	
Total	08	5000000	0	0	5000000	3588104	0	1411896	3588104	
SH	09	Command Area Development and Water Management Programme (CADWM) On Lift Canals (Development of Sprinkler Irrigation System)								
GH	01	Chaudhary Kumbharam Arya Lift								
V	P	223225000	0	0	223225000	141382098		81842902	141382098	36.66
V	C	1000	0	0	1000	1000			1000	.00
Total	01	223226000	0	0	223226000	141383098	0	81842902	141383098	
GH	02	Pannalal Barupal Lift								
V	P	111635000	0	0	111635000	69824421	14000000	55810579	55824421	49.99
V	C	1000	0	0	1000	1000			1000	.00
Total	02	111636000	0	0	111636000	69825421	14000000	55810579	55825421	
GH	03	Dr. Karni Singh Lift								
V	P	111635000	0	0	111635000	55817000		55818000	55817000	50.00
V	C	1000	0	0	1000	1000			1000	.00
Total	03	111636000	0	0	111636000	55818000	0	55818000	55818000	
GH	04	Guru Jambheshwar Lift								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	04	2000	0	0	2000	2000	0	0	2000	
GH	05	Jainarain Vyas Lift								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	05	2000	0	0	2000	2000	0	0	2000	
GH	06	Veer Tejaji Lift								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	06	2000	0	0	2000	2000	0	0	2000	
Total	09	446504000	0	0	446504000	267032519	14000000	193471481	253032519	

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		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 001	Direction and Administration									
Total	001	2601527000	9642000	0	2611169000	1713291646.6	164547371	1062424724.4	1548744275.6	
MI 052	Machinery and Equipment									
SH 01	Second Stage									
GH 01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner									
V	P	1200000	0	0	1200000	1200000			1200000	.00
Total	01	1200000	0	0	1200000	1200000	0	0	1200000	
GH 02	Panna Lal Baru Pal Water Lifting Scheme (Gajner Lift Scheme)									
V	P	50000	0	0	50000	50000			50000	.00
Total	02	50000	0	0	50000	50000	0	0	50000	
GH 03	Dr. Karni Singh Water Lifting Scheme (Kolayat Lift Scheme)									
V	P	50000	0	0	50000	50000			50000	.00
Total	03	50000	0	0	50000	50000	0	0	50000	
GH 05	Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer									
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
GH 08	Choudhary Kumbharam Arya Lift Scheme (Nohar Sawa)									
V	P	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
Total	01	1302000	0	0	1302000	1302000	0	0	1302000	
Total	052	1302000	0	0	1302000	1302000	0	0	1302000	
MI 799	Suspense									
SH 02	Second Stage									
GH 01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner									
V	P	3000	0	0	3000	1919735	-1916735	1919735		-63891.17
Total	01	3000	0	0	3000	1919735	0	-1916735	1919735	
GH 02	Choudhary Kumbharam Arya Lift Scheme (Nohar Sawa Lift Scheme)									
V	P	2000	0	0	2000	392726	-390726	392726		-19536.30
Total	02	2000	0	0	2000	392726	0	-390726	392726	
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	32110	-30110	32110		-1505.50
Total	05	2000	0	0	2000	32110	0	-30110	32110	
Total	02	11000	0	0	11000	2348571	0	-2337571	2348571	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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									
Total	799	11000	0	0	11000	2348571	0	-2337571	2348571	
Total	04	2602840000	9642000	0	2612482000	1716942217.6	164547371	1060087153.4	1552394846.6	
SM 05	Indira Gandhi Nahar Feeder (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Expenditure on Indira Gandhi Feeder and related construction work in Punjab (through the Chief Engineer, Irrigation Punjab)									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
SM 06	Gurgaon Canal (Commercial)									
MI 001	Direction and Administration									
SH 02	Regeneration / Upgradation/ Modernisation									
V P		1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
SM 07	Yamuna Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Construction works									
V P		3740000	0	0	3740000	2805000		935000	2805000	25.00
Total	01	3740000	0	0	3740000	2805000	0	935000	2805000	
Total	001	3740000	0	0	3740000	2805000	0	935000	2805000	
Total	07	3740000	0	0	3740000	2805000	0	935000	2805000	
SM 24	Narbada Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Execution									
V P		8000	0	0	8000	-28661260	5855758	34525018	-34517018	*****
Total	01	8000	0	0	8000	-28661260	5855758	34525018	-34517018	
Total	01	8000	0	0	8000	-28661260	5855758	34525018	-34517018	
SH 02	Construction works									
GH 01	Construction works in Rajasthan									
V P		6000	0	0	6000	-48548344	11344193	59898537	-59892537	*****
Total	01	6000	0	0	6000	-48548344	11344193	59898537	-59892537	
Total	02	6000	0	0	6000	-48548344	11344193	59898537	-59892537	

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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 01	Construction works in Rajasthan									
V	P	2000	0	0	2000	2000	6888446	6888446	-6886446	*****
V	C					-349075644	64567348	413642992	-413642992	.00
Total	01	2000	0	0	2000	-349073644	71455794	420531438	-420529438	
GH 02	Share amount in construction work of Government of Gujarat									
V	P	1000	0	0	1000	-906399000		906400000	-906399000	*****
Total	02	1000	0	0	1000	-906399000	0	906400000	-906399000	
GH 03	Share amount of Narbada Authority									
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH 04	Share in Sardar Sarovar									
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	03	5000	0	0	5000	-1255470644	71455794	1326931438	-1326926438	
SH 07	Command Area Development and Water Management under Pradhan Mantri Krishi Sinchai Yojana									
GH 01	Command Area Development and Water Management Programme									
V	P	0	3000	0	3000	3000			3000	.00
V	C	0	3000	0	3000	3000			3000	.00
Total	01	0	6000	0	6000	6000	0	0	6000	
Total	07	0	6000	0	6000	6000	0	0	6000	
Total	001	19000	6000	0	25000	-1332674248	88655745	1421354993	-1421329993	
MI 799	Suspense									
SH 01	Suspense									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	799	2000	0	0	2000	2000	0	0	2000	
Total	24	21000	6000	0	27000	-1332672248	88655745	1421354993	-1421327993	
SM 26	Sidhmukh Project (Commercial)									
MI 001	Direction and Administration									
SH 03	Ratanpura Distributory									
GH 01	Construction Works									
V	P	15000000	0	0	15000000	8847769	1087315	7239546	7760454	48.26
Total	01	15000000	0	0	15000000	8847769	1087315	7239546	7760454	
Total	03	15000000	0	0	15000000	8847769	1087315	7239546	7760454	
Total	001	15000000	0	0	15000000	8847769	1087315	7239546	7760454	
Total	26	15000000	0	0	15000000	8847769	1087315	7239546	7760454	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 28	Bisalpur Project (Commercial)									
MI 001	Direction and Administration									
SH 04	Construction Works									
V	P	2050000	0	0	2050000	1588603	270213	731610	1318390	35.69
Total	04	2050000	0	0	2050000	1588603	270213	731610	1318390	
Total	001	2050000	0	0	2050000	1588603	270213	731610	1318390	
Total	28	2050000	0	0	2050000	1588603	270213	731610	1318390	
SM 30	Yamuna Link Nahar Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Construction works									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	30	1000	0	0	1000	1000	0	0	1000	
SM 31	Gang Nahar (Commercial) (Through the Chief Engineer, Water Resources (North) Department)									
MI 001	Direction and Administration									
SH 01	Construction works in Rajasthan									
GH 01	Modernisation									
V	P	16398000	0	0	16398000	8978965	644789	8063824	8334176	49.18
Total	01	16398000	0	0	16398000	8978965	644789	8063824	8334176	
GH 02	Proportionate expenditure transferred from Major head 2701(Establishment)									
V	P	330000	0	0	330000	330000			330000	.00
Total	02	330000	0	0	330000	330000	0	0	330000	
Total	01	16728000	0	0	16728000	9308965	644789	8063824	8664176	
SH 03	Share of construction works in Haryana (maintenance)									
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 04	Construction works in Punjab									
GH 01	Modernisation									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	001	16730000	0	0	16730000	9310965	644789	8063824	8666176	
Total	31	16730000	0	0	16730000	9310965	644789	8063824	8666176	
SM 32	Parvan Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	4479170000	0	0	4479170000	2282588929	768877519	2965458590	1513711410	66.21

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 32	Parvan Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
Total	01	4479170000	0	0	4479170000	2282588929	768877519	2965458590	1513711410	
Total	01	4479170000	0	0	4479170000	2282588929	768877519	2965458590	1513711410	
SH 02	Proportionate expenditure transferred from Major Head 2701 (Establishment)									
V	P	517601000	0	0	517601000	517601000		517601000	.00	
Total	02	517601000	0	0	517601000	517601000	0	0	517601000	
Total	001	4996771000	0	0	4996771000	2800189929	768877519	2965458590	2031312410	
Total	32	4996771000	0	0	4996771000	2800189929	768877519	2965458590	2031312410	
SM 33	Kali Sindh Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	499000	0	0	499000	499000		499000	.00	
Total	01	499000	0	0	499000	499000	0	0	499000	
Total	01	499000	0	0	499000	499000	0	0	499000	
Total	001	499000	0	0	499000	499000	0	0	499000	
Total	33	499000	0	0	499000	499000	0	0	499000	
SM 34	Dhoulpur Lift Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	1020000000	0	0	1020000000	1018749718		1250282	1018749718	
Total	01	1020000000	0	0	1020000000	1018749718	0	1250282	1018749718	
Total	01	1020000000	0	0	1020000000	1018749718	0	1250282	1018749718	
Total	001	1020000000	0	0	1020000000	1018749718	0	1250282	1018749718	
Total	34	1020000000	0	0	1020000000	1018749718	0	1250282	1018749718	
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	
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									

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		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 36	Indira Lift									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	36	1000	0	0	1000	1000	0	0	1000	
SM 37	Re-generation/Upgradation/Modernisation/Renovation of Projects (Commercial)									
MI 001	Direction and Administration									
SH 01	Construction Works									
V	P	54400000	0	0	54400000	46083858	18252	8334394	46065606	15.32
Total	01	54400000	0	0	54400000	46083858	18252	8334394	46065606	
Total	001	54400000	0	0	54400000	46083858	18252	8334394	46065606	
Total	37	54400000	0	0	54400000	46083858	18252	8334394	46065606	
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 Work									
V	P	61500000	0	0	61500000	61500000			61500000	.00
Total	01	61500000	0	0	61500000	61500000	0	0	61500000	
Total	01	61500000	0	0	61500000	61500000	0	0	61500000	
Total	001	61500000	0	0	61500000	61500000	0	0	61500000	
Total	39	61500000	0	0	61500000	61500000	0	0	61500000	
SM 40	Re-generation/Upgradation/Modernisation/Renovation of Jaisamand Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction									
V	P	272000000	0	0	272000000	195972225	79525	76107300	195892700	27.98
Total	01	272000000	0	0	272000000	195972225	79525	76107300	195892700	
Total	01	272000000	0	0	272000000	195972225	79525	76107300	195892700	
Total	001	272000000	0	0	272000000	195972225	79525	76107300	195892700	

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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 40	Re-generation/Upgradation/Modernisation/Renovation of Jaisamand Project (Commercial)									
Total	40	272000000	0	0	272000000	195972225	79525	76107300	195892700	
SM 41	Scheme for bringing surplus water to Churu - Jhunjhunu from Tejawala head (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction									
V	P	150000000	0	0	150000000	150000000			150000000	.00
Total	01	150000000	0	0	150000000	150000000	0	0	150000000	
Total	01	150000000	0	0	150000000	150000000	0	0	150000000	
Total	001	150000000	0	0	150000000	150000000	0	0	150000000	
Total	41	150000000	0	0	150000000	150000000	0	0	150000000	
SM 42	Brahmani Banas Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction									
V	P	150000000	0	0	150000000	150000000			150000000	.00
Total	01	150000000	0	0	150000000	150000000	0	0	150000000	
Total	01	150000000	0	0	150000000	150000000	0	0	150000000	
Total	001	150000000	0	0	150000000	150000000	0	0	150000000	
Total	42	150000000	0	0	150000000	150000000	0	0	150000000	
SM 80	General									
MI 001	Direction and Administration									
SH 01	Through the Chief Engineer, Water Resources (North) Hanumangarh									
GH 01	Rajasthan Water Sector Re-Structuring Project for Desert Area									
V	P	2378600000	5000	0	2378605000	1617943233	114996725	875658492	1502946508	36.81
Total	01	2378600000	5000	0	2378605000	1617943233	114996725	875658492	1502946508	
Total	01	2378600000	5000	0	2378605000	1617943233	114996725	875658492	1502946508	
Total	001	2378600000	5000	0	2378605000	1617943233	114996725	875658492	1502946508	
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	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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									
Total	80	2378602000	5000	0	2378607000	1617945233	114996725	875658492	1502948508	
Total	4700	12931575000	9653000	0	12941228000	7370368230.6	1160781581	6731641350.4	6209586649.6	
MH 4701	Capital Outlay on Medium Irrigation									
SM 02	Meja Irrigation Project (Commercial)									
MI 001	Direction and Administration									
SH 02	Regeneration / Upgradation / Modernisation / Renovation									
GH 01	Construction works									
V	P	4000000	0	0	4000000	3228244		771756	3228244	19.29
Total	01	4000000	0	0	4000000	3228244	0	771756	3228244	
Total	02	4000000	0	0	4000000	3228244	0	771756	3228244	
Total	001	4000000	0	0	4000000	3228244	0	771756	3228244	
Total	02	4000000	0	0	4000000	3228244	0	771756	3228244	
SM 03	Parvati Project (Commercial)									
MI 001	Direction and Administration									
SH 02	Regeneration / Upgradation / Modernisation / Renovation									
GH 01	Construction Works									
V	P	2391000	0	0	2391000	1242943		1148057	1242943	48.02
Total	01	2391000	0	0	2391000	1242943	0	1148057	1242943	
Total	02	2391000	0	0	2391000	1242943	0	1148057	1242943	
Total	001	2391000	0	0	2391000	1242943	0	1148057	1242943	
Total	03	2391000	0	0	2391000	1242943	0	1148057	1242943	
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	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4701	Capital Outlay on Medium Irrigation									
SM 33	Bassi Project (Commercial)									
MI 001	Direction and Administration									
SH 02	Regeneration / Upgradation / Modernisation / Renovation									
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	33	1000	0	0	1000	1000	0	0	1000	
SM 62	Re-generation / Upgradation / Modernisation / Renovation of Projects (Commercial)									
MI 001	Direction and Administration									
SH 01	Construction Works									
V	P	155594000	0	0	155594000	86276976	6834533	76151557	79442443	48.94
Total	01	155594000	0	0	155594000	86276976	6834533	76151557	79442443	
SH 02	Proportionate expenditure transferred from Major Head 2701 (Establishment)									
V	P	14406000	0	0	14406000	14406000			14406000	.00
Total	02	14406000	0	0	14406000	14406000	0	0	14406000	
Total	001	170000000	0	0	170000000	100682976	6834533	76151557	93848443	
Total	62	170000000	0	0	170000000	100682976	6834533	76151557	93848443	
SM 63	Gardada Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Construction works									
GH 01	Construction Works (Pay and Allowance of Work Charged employees)									
V	P	208328000	0	0	208328000	117288394	7722576	98762182	109565818	47.41
Total	01	208328000	0	0	208328000	117288394	7722576	98762182	109565818	
GH 02	Execution									
V	P	20524000	0	0	20524000	12776389	1532309	9279920	11244080	45.21
Total	02	20524000	0	0	20524000	12776389	1532309	9279920	11244080	
Total	01	228852000	0	0	228852000	130064783	9254885	108042102	120809898	
SH 02	Proportionate expenditure transferred from Major head 2701 - Establishment									
V	P	6428000	0	0	6428000	6428000			6428000	.00
Total	02	6428000	0	0	6428000	6428000	0	0	6428000	
Total	001	235280000	0	0	235280000	136492783	9254885	108042102	127237898	
Total	63	235280000	0	0	235280000	136492783	9254885	108042102	127237898	
SM 64	Parvan Lift Project (Non-Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	64	1000	0	0	1000	1000	0	0	1000	
SM 66	Takali Project (Commercial)									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4701	Capital Outlay on Medium Irrigation									
SM 66	Takali Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
V	P	136000000	0	0	136000000	125158233	27148	10868915	125131085	7.99
Total	01	136000000	0	0	136000000	125158233	27148	10868915	125131085	
Total	001	136000000	0	0	136000000	125158233	27148	10868915	125131085	
Total	66	136000000	0	0	136000000	125158233	27148	10868915	125131085	
SM 67	Lahasi Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
V	P	47600000	0	0	47600000	41708292	11683670	17575378	30024622	36.92
Total	01	47600000	0	0	47600000	41708292	11683670	17575378	30024622	
Total	001	47600000	0	0	47600000	41708292	11683670	17575378	30024622	
Total	67	47600000	0	0	47600000	41708292	11683670	17575378	30024622	
SM 68	Manohar Thana Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
V	P	1000000	0	0	1000000	979022		20978	979022	2.10
Total	01	1000000	0	0	1000000	979022	0	20978	979022	
Total	001	1000000	0	0	1000000	979022	0	20978	979022	
Total	68	1000000	0	0	1000000	979022	0	20978	979022	
SM 69	Rajgarh Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
V	P	342308000	0	0	342308000	86506811	69197	255870386	86437614	74.75
Total	01	342308000	0	0	342308000	86506811	69197	255870386	86437614	
SH 02	Proportionate expenditure transferred from Major Head 2701									
V	P	31692000	0	0	31692000	31692000			31692000	.00
Total	02	31692000	0	0	31692000	31692000	0	0	31692000	
Total	001	374000000	0	0	374000000	118198811	69197	255870386	118129614	
Total	69	374000000	0	0	374000000	118198811	69197	255870386	118129614	
SM 71	Peeplad Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	71	1000	0	0	1000	1000	0	0	1000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4701	Capital Outlay on Medium Irrigation									
SM 72	Gagrin Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	136000000	0	0	136000000	104083799	10557471	42473672	93526328	31.23
Total	01	136000000	0	0	136000000	104083799	10557471	42473672	93526328	
Total	01	136000000	0	0	136000000	104083799	10557471	42473672	93526328	
Total	001	136000000	0	0	136000000	104083799	10557471	42473672	93526328	
Total	72	136000000	0	0	136000000	104083799	10557471	42473672	93526328	
SM 73	Hathiya Deh Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	102000000	0	0	102000000	101438389	17034	578645	101421355	.57
Total	01	102000000	0	0	102000000	101438389	17034	578645	101421355	
Total	01	102000000	0	0	102000000	101438389	17034	578645	101421355	
Total	001	102000000	0	0	102000000	101438389	17034	578645	101421355	
Total	73	102000000	0	0	102000000	101438389	17034	578645	101421355	
SM 74	Andheri Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	500000	0	0	500000	500000			500000	.00
Total	01	500000	0	0	500000	500000	0	0	500000	
Total	01	500000	0	0	500000	500000	0	0	500000	
Total	001	500000	0	0	500000	500000	0	0	500000	
Total	74	500000	0	0	500000	500000	0	0	500000	
Total	4701	1208776000	0	0	1208776000	733718492	38443938	513501446	695274554	
MH 4702	Capital Outlay on Minor Irrigation									
MI 101	Surface Water									
SH 01	Lift Irrigation Schemes									
GH 01	Lift Scheme (through the Chief Engineer, Water- Resources Department) Construction Works									
V	P	3112000	0	0	3112000	2846665	28800	294135	2817865	9.45
Total	01	3112000	0	0	3112000	2846665	28800	294135	2817865	
GH 02	Proportionate expenditue transferred from Head 2701-Establishment									
V	P	288000	0	0	288000	288000			288000	.00
Total	02	288000	0	0	288000	288000	0	0	288000	
Total	01	3400000	0	0	3400000	3134665	28800	294135	3105865	
SH 02	Minor Irrigation Construction Works									
GH 01	Execution									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4702	Capital Outlay on Minor Irrigation									
MI 101	Surface Water									
SH 02	Minor Irrigation Construction Works									
GH 01	Execution									
V P		3003000	0	0	3003000	1749609	353229	1606620	1396380	53.50
Total	01	3003000	0	0	3003000	1749609	353229	1606620	1396380	
GH 02	Construction Works									
V P		738867000	0	0	738867000	134017157	71710934	676560777	62306223	91.57
Total	02	738867000	0	0	738867000	134017157	71710934	676560777	62306223	
GH 04	Proportionate expenditure transferred from Major Head 2701- Establishment									
V P		68685000	0	0	68685000	68685000			68685000	.00
Total	04	68685000	0	0	68685000	68685000	0	0	68685000	
Total	02	810555000	0	0	810555000	204451766	72064163	678167397	132387603	
SH 03	Re-generation / Upgradation / Modernisation									
GH 01	Construction Works									
V P		124476000	0	0	124476000	71721586	12719347	65473761	59002239	52.60
Total	01	124476000	0	0	124476000	71721586	12719347	65473761	59002239	
GH 02	Proportionate expenditure transferred from Major Head 2701									
V P		11524000	0	0	11524000	11524000			11524000	.00
Total	02	11524000	0	0	11524000	11524000	0	0	11524000	
Total	03	136000000	0	0	136000000	83245586	12719347	65473761	70526239	
SH 04	Construction works under Accelerated Irrigation Benefit Programme (In Desert State)									
GH 01	Construction Works									
V P		13509000	0	0	13509000	13116639	2132388	2524749	10984251	18.69
Total	01	13509000	0	0	13509000	13116639	2132388	2524749	10984251	
GH 02	Proportionate expenditure transferred from Major Head 2701									
V P		1251000	0	0	1251000	1251000			1251000	.00
Total	02	1251000	0	0	1251000	1251000	0	0	1251000	
Total	04	14760000	0	0	14760000	14367639	2132388	2524749	12235251	
SH 06	Through the Chief Engineer, Water Resources									
GH 01	Regeneration / Up-gradation / Modernisation									
V P		232514000	0	0	232514000	150373322	7763002	89903680	142610320	38.67
V C		160455000	0	0	160455000	106960040	498494	53993454	106461546	33.65
Total	01	392969000	0	0	392969000	257333362	8261496	143897134	249071866	
GH 02	Proportionate expenditure transferred from Major Head 2701									
V P		21466000	0	0	21466000	21466000			21466000	.00
V C		14917000	0	0	14917000	14917000			14917000	.00
Total	02	36383000	0	0	36383000	36383000	0	0	36383000	
Total	06	429352000	0	0	429352000	293716362	8261496	143897134	285454866	
SH 07	Water Storage Structure									
GH 01	Construction Works (through the Water Resources Department)									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4702	Capital Outlay on Minor Irrigation								
MI	101	Surface Water								
SH	07	Water Storage Structure								
GH	01	Construction Works (through the Water Resources Department)								
V	P	248951000	0	0	248951000	73661456	10742857	186032401	62918599	74.73
Total	01	248951000	0	0	248951000	73661456	10742857	186032401	62918599	
GH	02	Proportionate expenditure transferred from Major Head 2701								
V	P	23049000	0	0	23049000	23049000			23049000	.00
Total	02	23049000	0	0	23049000	23049000	0	0	23049000	
Total	07	272000000	0	0	272000000	96710456	10742857	186032401	85967599	
SH	08	Rehabilitation of Minor Irrigation Schemes (JICA)								
GH	02	Execution the Chief Engineer, Water Resources (through Quality Control)								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	08	1000	0	0	1000	1000	0	0	1000	
SH	09	Minor Irrigation Construction Works (four Water Concept)								
GH	01	Construction Works								
V	P	435664000	0	0	435664000	242322780	13598517	206939737	228724263	47.50
Total	01	435664000	0	0	435664000	242322780	13598517	206939737	228724263	
GH	02	Proportionate expenditure transferred from Major Head 2701								
V	P	40336000	0	0	40336000	40336000			40336000	.00
Total	02	40336000	0	0	40336000	40336000	0	0	40336000	
Total	09	476000000	0	0	476000000	282658780	13598517	206939737	269060263	
SH	10	Water Storage Structure (for water concept)								
GH	01	Construction Works								
V	P	622000	0	0	622000	622000			622000	.00
Total	01	622000	0	0	622000	622000	0	0	622000	
GH	02	Proportionate expenditure transferred from Major Head 2701								
V	P	58000	0	0	58000	58000			58000	.00
Total	02	58000	0	0	58000	58000	0	0	58000	
Total	10	680000	0	0	680000	680000	0	0	680000	
SH	11	Rajasthan Water Sector Livelihood Improvement Project (RWSLIP)								
GH	01	Execution (through the Chief Engineer, Water Resources) (Quality Control & External Aided)								
V	P	232409000	0	0	232409000	-52652066	63467066	348528132	-116119132	149.96
Total	01	232409000	0	0	232409000	-52652066	63467066	348528132	-116119132	
Total	11	232409000	0	0	232409000	-52652066	63467066	348528132	-116119132	
SH	12	Surface Water								
GH	01	Through the Water Resources Department								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	12	1000	0	0	1000	1000	0	0	1000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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									
Total	101	2375158000	0	0	2375158000	926315188	183014634	1631857446	743300554	
MI 800	Other expenditure									
SH 09	State Partnership Irrigation Programme (European Commission) (through the Chief Engineer, S.W.R.P.D.)									
GH 01	Construction Works									
V	C	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	09	2000	0	0	2000	2000	0	0	2000	
Total	800	2000	0	0	2000	2000	0	0	2000	
Total	4702	2375160000	0	0	2375160000	926317188	183014634	1631857446	743302554	
MH 4711	Capital Outlay on Flood Control Projects									
SM 01	Flood Control									
MI 001	Direction and Administration									
SH 01	Ghaggar Flood Control related construction works through the Chief Engineer,Water Resources (North) Department									
GH 01	Execution									
V	P	2813000	0	0	2813000	1301807	250336	1761529	1051471	62.62
Total	01	2813000	0	0	2813000	1301807	250336	1761529	1051471	
Total	01	2813000	0	0	2813000	1301807	250336	1761529	1051471	
Total	001	2813000	0	0	2813000	1301807	250336	1761529	1051471	
MI 052	Machinery and Equipment									
SH 01	Ghaggar Flood Control related construction works through the Chief Engineer,Water Resources (North) Department									
GH 01	Machineries and Equipments									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	052	1000	0	0	1000	1000	0	0	1000	
MI 103	Civil Construction Work									
SH 01	Ghaggar Flood Control related construction works through the Chief Engineer,Water Resources (North) Department									
GH 01	Construction Works									
V	P	13306000	0	0	13306000	11212646	296447	2389801	10916199	17.96
Total	01	13306000	0	0	13306000	11212646	296447	2389801	10916199	
GH 02	Proportionate expenditure transferred from Major Head-2701									
V	P	280000	0	0	280000	280000			280000	.00
Total	02	280000	0	0	280000	280000	0	0	280000	
Total	01	13586000	0	0	13586000	11492646	296447	2389801	11196199	
SH 03	Flood Control construction works in Other Districts									
GH 01	Jaipur City									

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		O	S	R	T					
MH 4711	Capital Outlay on Flood Control Projects									
SM 01	Flood Control									
MI 103	Civil Construction Work									
SH 03	Flood Control construction works in Other Districts									
GH 01	Jaipur City									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 03	Other Districts									
V	P	5740000	0	0	5740000	1429201		4310799	1429201	75.10
Total	03	5740000	0	0	5740000	1429201	0	4310799	1429201	
Total	03	5741000	0	0	5741000	1430201	0	4310799	1430201	
Total	103	19327000	0	0	19327000	12922847	296447	6700600	12626400	
Total	01	22141000	0	0	22141000	14225654	546783	8462129	13678871	
Total	4711	22141000	0	0	22141000	14225654	546783	8462129	13678871	
Total	046	40384911000	15301000	0	40400212000	30333992552.6	1786731332	11852950779.4	28547261220.6	
Month & Year of Account		9 2018								
Grant Number:		047 TOURISM								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 3452	Tourism									
SM 80	General									
MI 001	Direction and Administration									
SH 01	Tourism Department									
GH 01	Administrative Expenditure-Committed									
V	P	145665000	0	0	145665000	92397948	9579935	62846987	82818013	43.14
C	P	1000	0	0	1000	1000			1000	.00
Total	01	145666000	0	0	145666000	92398948	9579935	62846987	82819013	
Total	01	145666000	0	0	145666000	92398948	9579935	62846987	82819013	
SH 02	Tourism Department									
GH 01	Administrative Expenditure									
V	P	3432000	0	0	3432000	2584296	91557	939261	2492739	27.37
Total	01	3432000	0	0	3432000	2584296	91557	939261	2492739	
Total	02	3432000	0	0	3432000	2584296	91557	939261	2492739	
SH 03	Tourist assistance force									
GH 01	Through the Tourism Department									
V	P	17000000	0	0	17000000	9392374	1425529	9033155	7966845	53.14
Total	01	17000000	0	0	17000000	9392374	1425529	9033155	7966845	

Month & Year of Account		9 2018								
Grant Number		047 TOURISM								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 3452	Tourism									
SM 80	General									
MI 001	Direction and Administration									
SH 03	Tourist assistance force									
Total	03	17000000	0	0	17000000	9392374	1425529	9033155	7966845	
Total	001	166098000	0	0	166098000	104375618	11097021	72819403	93278597	
MI 190	Assistance to Public Sector and other Undertakings									
SH 01	Rajasthan Tourism Development Corporation									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
SH 02	Rajasthan State Hotel Nigam Limited									
V	P	2000	0	0	2000	2000			2000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	190	4000	0	0	4000	4000	0	0	4000	
MI 800	Other expenditure									
SH 02	Tourist Information and Publicity									
V	P	774306000	0	0	774306000	522056557	15740623	267990066	506315934	34.61
Total	02	774306000	0	0	774306000	522056557	15740623	267990066	506315934	
SH 03	Lighting on Historical Buildings and Monuments									
V	P	1000000	0	0	1000000	809076	9062	199986	800014	20.00
Total	03	1000000	0	0	1000000	809076	9062	199986	800014	
SH 05	I. T. Project									
V	P	8800000	0	0	8800000	7880366	888118	1807752	6992248	20.54
Total	05	8800000	0	0	8800000	7880366	888118	1807752	6992248	
SH 07	Rajasthan Fair Management Authority									
V	P	11000000	0	0	11000000	7000000		4000000	7000000	36.36
Total	07	11000000	0	0	11000000	7000000	0	4000000	7000000	
SH 10	Grant-in-aid to Food craft institute									
GH 01	Food craft institute-Committed									
V	P	2800000	0	0	2800000	2800000	300000	300000	2500000	10.71
Total	01	2800000	0	0	2800000	2800000	300000	300000	2500000	
Total	10	2800000	0	0	2800000	2800000	300000	300000	2500000	
Total	800	797906000	0	0	797906000	540545999	16937803	274297804	523608196	
Total	80	964008000	0	0	964008000	644925617	28034824	347117207	616890793	
Total	3452	964008000	0	0	964008000	644925617	28034824	347117207	616890793	
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	

Month & Year of Account		9 2018								
Grant Number:		047 TOURISM								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 5452	Capital Outlay on Tourism									
SM 80	General									
MI 190	Investment in Public Sector and other Undertakings									
SH 02	Rajasthan State Hotel Corporation									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	190	2000	0	0	2000	2000	0	0	2000	
MI 800	Other expenditure									
SH 01	Development of Tourist places									
V	P	333266000	0	0	333266000	299937665	1736278	35064613	298201387	10.52
Total	01	333266000	0	0	333266000	299937665	1736278	35064613	298201387	
SH 05	Development of Rural Tourism									
V	P	79962000	0	0	79962000	73004095	800000	7757905	72204095	9.70
V	C	1000	0	0	1000	1000			1000	.00
Total	05	79963000	0	0	79963000	73005095	800000	7757905	72205095	
SH 06	Construction of Tourism building									
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	800	413230000	0	0	413230000	372943760	2536278	42822518	370407482	
Total	80	413232000	0	0	413232000	372945760	2536278	42822518	370409482	
Total	5452	413232000	0	0	413232000	372945760	2536278	42822518	370409482	
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	-114999000		115000000	-114999000	*****
Total	04	1000	0	0	1000	-114999000	0	115000000	-114999000	
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	-114998000	0	115000000	-114998000	
Total	60	2000	0	0	2000	-114998000	0	115000000	-114998000	
Total	7452	2000	0	0	2000	-114998000	0	115000000	-114998000	
Total	047	1377242000	0	0	1377242000	902873377	30571102	504939725	872302275	
Month & Year of Account		9 2018								
Grant Number:		048 POWER								

Month & Year of Account		9 2018								
Grant Number		048 POWER								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2801	Power									
SM 06	Rural Electrification									
MI 190	Assistance to Public Sector and Other Undertakings									
SH 01	Through the Rajasthan Renewable Energy Corporation									
GH 01	For Rural Electrification									
V	P	1000	0	0	1000	1000				.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				.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				.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03	Rajasthan Eenergy Conservation Fund									
V	P	1000	0	0	1000	1000				.00
Total	03	1000	0	0	1000	1000	0	0	1000	
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				.00
Total	26	2000	0	0	2000	2000	0	0	2000	
SH 32	Assistance for Interest grant									
GH 01	Rajasthan Rajya Vidyut Prasaran Nigam Limited-Committed									
V	P	1000	0	0	1000	1000				.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Rajasthan Vidyut Utpadan Nigam Limited-Committed									
V	P	189846000	0	0	189846000	189846000				.00
Total	02	189846000	0	0	189846000	189846000	0	0	189846000	
GH 03	Grant to Jaipur Vidyut Vitran Nigam Limited-Committed									
V	P	1000	0	0	1000	1000				.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH 04	Grant to Jodhpur Vidyut Vitran Nigam Limited-Committed									
V	P	1000	0	0	1000	1000				.00
Total	04	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		9 2018								
Grant Number:		048 POWER								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2801	Power									
SM 80	General									
MI 190	Assistance to Public Sector and Other Undertakings									
SH 32	Assistance for Interest grant									
GH 05	Grant to Ajmer Vidyut Vitran Nigam Limited-Committed									
V	P	1000	0	0	1000	1000		1000	.00	
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	32	189850000	0	0	189850000	189850000	0	0	189850000	
SH 33	Grant for Power Distribution companies for recoupment of revenue losses									
GH 01	Jaipur Vidyut Vitran Nigam Limited-Committed									
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Jodhpur Vidyut Vitran Nigam Limited-Committed									
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03	Ajmer Vidyut Vitran Nigam Limited-Committed									
V	P	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	33	3000	0	0	3000	3000	0	0	3000	
SH 39	Grant received from Rashtriya Swacch Urja Kosh									
GH 01	Grant to Rajasthan Rajya Vidyut Prasaran Nigam Limited									
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	39	1000	0	0	1000	1000	0	0	1000	
SH 40	Grant from Urja Pranali Sudhar Kosh									
GH 01	Rajasthan Rajya Vidyut Prasaran Nigam Limited									
V	P	1000	0	0	1000	1000		1000	.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	28312746000	0	0	28312746000	28312746000		28312746000	.00	
Total	01	28312746000	0	0	28312746000	28312746000	0	0	28312746000	
GH 02	Jodhpur Vidyut Vitran Nigam Limited									
V	P	26180255000	0	0	26180255000	26180255000		26180255000	.00	
Total	02	26180255000	0	0	26180255000	26180255000	0	0	26180255000	
GH 03	Ajmer Vidyut Vitran Nigam Limited									
V	P	27106998000	0	0	27106998000	27106998000		27106998000	.00	
Total	03	27106998000	0	0	27106998000	27106998000	0	0	27106998000	
Total	41	81599999000	0	0	81599999000	81599999000	0	0	81599999000	
SH 43	Grant for non increasing of Power Tarrif									

Month & Year of Account		9		2018						
Grant Number		048		POWER						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2801	Power									
SM 80	General									
MI 190	Assistance to Public Sector and Other Undertakings									
SH 43	Grant for non increasing of Power Tarrif									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	17869822000	0	0	17869822000	10423958000	1489132000	8934996000	8934826000	50.00
Total	01	17869822000	0	0	17869822000	10423958000	1489132000	8934996000	8934826000	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	29009357000	0	0	29009357000	16922357000	2417400000	14504400000	14504957000	50.00
Total	02	29009357000	0	0	29009357000	16922357000	2417400000	14504400000	14504957000	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	15132326000	0	0	15132326000	8827342000	1260992000	7565976000	7566350000	50.00
Total	03	15132326000	0	0	15132326000	8827342000	1260992000	7565976000	7566350000	
Total	43	62011505000	0	0	62011505000	36173657000	5167524000	31005372000	31006133000	
SH 44	Grant for electric fees									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	4154800000	0	0	4154800000	4154800000	1263804000	1263804000	2890996000	30.42
Total	01	4154800000	0	0	4154800000	4154800000	1263804000	1263804000	2890996000	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	2541296000	0	0	2541296000	2541296000	702146000	702146000	1839150000	27.63
Total	02	2541296000	0	0	2541296000	2541296000	702146000	702146000	1839150000	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	3070540000	0	0	3070540000	3070540000	1187551000	1187551000	1882989000	38.68
Total	03	3070540000	0	0	3070540000	3070540000	1187551000	1187551000	1882989000	
Total	44	9766636000	0	0	9766636000	9766636000	3153501000	3153501000	6613135000	
SH 45	Grants against deposit amount of compounding of electric theft crime									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	104422000	0	0	104422000	104422000	31669000	31669000	72753000	30.33
Total	01	104422000	0	0	104422000	104422000	31669000	31669000	72753000	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	35700000	0	0	35700000	35700000	717000	717000	34983000	2.01
Total	02	35700000	0	0	35700000	35700000	717000	717000	34983000	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	83409000	0	0	83409000	83409000	7024000	7024000	76385000	8.42
Total	03	83409000	0	0	83409000	83409000	7024000	7024000	76385000	
Total	45	223531000	0	0	223531000	223531000	39410000	39410000	184121000	
Total	190	153791528000	0	0	153791528000	127953680000	8360435000	34198283000	119593245000	
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	

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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 800	Other Expenditure									
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	80	153791529000	0	0	153791529000	127953681000	8360435000	34198283000	119593246000	
Total	2801	153791533000	0	0	153791533000	127953685000	8360435000	34198283000	119593250000	
MH 2810	New and Renewable Energy									
MI 102	Akshay Urja for Rural Applications									
SH 01	Solar Energy Electrification in Rural Areas									
GH 01	Through the Rajasthan Renewable Energy Corporation Limited									
V	P	93405000	0	0	93405000	93405000			93405000	.00
Total	01	93405000	0	0	93405000	93405000	0	0	93405000	
Total	01	93405000	0	0	93405000	93405000	0	0	93405000	
Total	102	93405000	0	0	93405000	93405000	0	0	93405000	
MI 190	Assistance to Public Sector and other Undertakings									
SH 01	Assistance to Rajasthan Renewable Energy Corporation Limited									
GH 01	Solar Roof Top Powar Generation Scheme									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	2000	0	0	2000	2000	0	0	2000	
Total	2810	93407000	0	0	93407000	93407000	0	0	93407000	
MH 4801	Capital Outlay on Power Projects									
SM 80	General									
MI 190	Investments in Public Sector and other Undertakings									
SH 02	Investment in Rajasthan Rajya Vidyut Utpadan Nigam Limited									
V	P	2541000000	0	0	2541000000	1496495000		1044505000	1496495000	41.11
Total	02	2541000000	0	0	2541000000	1496495000	0	1044505000	1496495000	
SH 03	Investment in Rajasthan Rajya Vidyut Prasaran Nigam Limited									
V	P	1606000000	0	0	1606000000	1209955000		396045000	1209955000	24.66
Total	03	1606000000	0	0	1606000000	1209955000	0	396045000	1209955000	
SH 04	Investment in Jaipur Vidyut Vitran Nigam Limited									
V	P	934739000	0	0	934739000	695777000		238962000	695777000	25.56
Total	04	934739000	0	0	934739000	695777000	0	238962000	695777000	
SH 05	Investment in Jodhpur Vidyut Vitran Nigam Limited									
V	P	909897000	0	0	909897000	677283000		232614000	677283000	25.56
Total	05	909897000	0	0	909897000	677283000	0	232614000	677283000	
SH 06	Investment in Ajmer Vidyut Vitran Nigam Limited									

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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 06	Investment in Ajmer Vidyut Vitran Nigam Limited									
V	P	622863000	0	0	622863000	463665000	159198000	463665000	25.56	
Total	06	622863000	0	0	622863000	463665000	0	159198000	463665000	
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									
V	P	7078186000	0	0	7078186000	7078186000		7078186000	.00	
Total	10	7078186000	0	0	7078186000	7078186000	0	0	7078186000	
SH 11	Investment in Jodhpur Vidyut Vitran Nigam Limited under UDAY Yojana									
V	P	6545064000	0	0	6545064000	6545064000		6545064000	.00	
Total	11	6545064000	0	0	6545064000	6545064000	0	0	6545064000	
SH 12	Investment in Ajmer Vidyut Vitran Nigam Limited under UDAY Yojana									
V	P	6776750000	0	0	6776750000	6776750000		6776750000	.00	
Total	12	6776750000	0	0	6776750000	6776750000	0	0	6776750000	
SH 13	Capital investment in Rajasthan Urja Vikas Nigam Limited									
V	P	1000	0	0	1000	1000		1000	.00	
Total	13	1000	0	0	1000	1000	0	0	1000	
SH 14	Capital investment in Rajasthan Rajya Vidyut Vitran Finance Nigam Limited									
V	P	1000	0	0	1000	1000		1000	.00	
Total	14	1000	0	0	1000	1000	0	0	1000	
Total	190	27014502000	0	0	27014502000	24943178000	0	2071324000	24943178000	
Total	80	27014502000	0	0	27014502000	24943178000	0	2071324000	24943178000	
Total	4801	27014502000	0	0	27014502000	24943178000	0	2071324000	24943178000	
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	

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Grant Number:		048 POWER								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4810		Capital Outlay on New and Renewable Energy								
MI 190		Investment in Public Sector and Other Undertakings								
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				.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02		Loans to Rajasthan Rajya Vidyut Prasaran Nigam Limited								
GH 01		Rajasthan Renewable Energy Prasaran Investment Programme (A.D.B)								
V	P	503999000	0	0	503999000	356109000	147890000	356109000		29.34
Total	01	503999000	0	0	503999000	356109000	0	147890000	356109000	
GH 02		Green Energy Corridor Project for finance of Rajasthan Intra-State Transmission System(K.F.W.)								
V	P	796320000	0	0	796320000	479812000	184624000	501132000	295188000	62.93
Total	02	796320000	0	0	796320000	479812000	184624000	501132000	295188000	
Total	02	1300319000	0	0	1300319000	835921000	184624000	649022000	651297000	
SH 03		Loans to Jaipur Vidyut Vitran Nigam Limited								
GH 02		Loans for implementation of reforms for financial restrengthening (from World Bank)								
V	P	1000	0	0	1000	1000				.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 04		Loans to Jodhpur Vidyut Vitran Nigam Limited								
GH 02		Loans for implementation of reforms for financial strengthening (from World Bank)								
V	P	1000	0	0	1000	1000				.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 05		Loans to Ajmer Vidyut Vitran Nigam Limited								
GH 02		Loans for implementation of reforms for financial strengthening (from World Bank)								
V	P	1000	0	0	1000	1000				.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	190	1300323000	0	0	1300323000	835925000	184624000	649022000	651301000	
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				.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								

Month & Year of Account		9 2018								
Grant Number:		048 POWER								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 6801	Loans for Power Projects									
MI 800	Other Loans to Electricity Boards									
SH 05	Loans to Jodhpur Vidyut Vitran Nigam Limited									
GH 03	Loans for Additional Power Supply									
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
SH 06	Loans to Ajmer Vidyut Vitran Nigam Limited									
GH 03	Loans for Additional Power Supply									
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	800	3000	0	0	3000	3000	0	0	3000	
Total	6801	1300326000	0	0	1300326000	835928000	184624000	649022000	651304000	
Total	048	182199772000	0	0	182199772000	153826202000	8545059000	36918629000	145281143000	
Month & Year of Account		9 2018								
Grant Number:		049 COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions									
MI 101	Land Revenue									
SH 03	Apanage and other Compensations									
GH 01	Recurring assistance to Religious and Educational Institutions (through the Devsthan Department) -Committed									
V	P	2072000	0	0	2072000	1655837	24890	441053	1630947	21.29
Total	01	2072000	0	0	2072000	1655837	24890	441053	1630947	
GH 02	Other Compensations (through the Revenue Department) - Committed									
V	P	13000	0	0	13000	13000			13000	.00
Total	02	13000	0	0	13000	13000	0	0	13000	
Total	03	2085000	0	0	2085000	1668837	24890	441053	1643947	
Total	101	2085000	0	0	2085000	1668837	24890	441053	1643947	
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	

Month & Year of Account		9 2018								
Grant Number:		049 COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions								
MI	103	Entertainment Tax								
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
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	198	1000	0	0	1000	1000	0	0	1000	
Total	3604	2087000	0	0	2087000	1670837	24890	441053	1645947	
Total	049	2087000	0	0	2087000	1670837	24890	441053	1645947	
Month & Year of Account		9 2018								
Grant Number:		050 RURAL EMPLOYMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2505	Rural Employment								
SM	01	National Programmes								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	02	Pradhan Mantri Awas Yojana -Rural								
GH	02	Pradhan Mantri Awas Yojana - Rural (General)								
V	P	1315924000	2153732000	0	3469656000	1374696000	1374696000	3469656000	0	100.00
V	C	3908885000	2279261000	0	6188146000	983662000		5204484000	983662000	84.10
Total	02	5224809000	4432993000	0	9657802000	2358358000	1374696000	8674140000	983662000	
Total	02	5224809000	4432993000	0	9657802000	2358358000	1374696000	8674140000	983662000	
Total	196	5224809000	4432993000	0	9657802000	2358358000	1374696000	8674140000	983662000	
Total	01	5224809000	4432993000	0	9657802000	2358358000	1374696000	8674140000	983662000	
SM	02	Rural Employment Guarantee Scheme (State share)								
MI	101	National Rural Employment Guarantee Scheme								
SH	01	National Rural Employment Guarantee Scheme								
GH	03	Functional related								
V	P	2691971000	0	0	2691971000	525929000		2166042000	525929000	80.46
V	C	10230000000	0	0	10230000000	2395311000		7834689000	2395311000	76.59
Total	03	12921971000	0	0	12921971000	2921240000	0	10000731000	2921240000	
Total	01	12921971000	0	0	12921971000	2921240000	0	10000731000	2921240000	
Total	101	12921971000	0	0	12921971000	2921240000	0	10000731000	2921240000	
MI	800	Other expenditure								
SH	02	Innovatives / Novel Schemes of Rural Development Department								

Month & Year of Account		9 2018								
Grant Number		050 RURAL EMPLOYMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2505	Rural Employment								
SM	02	Rural Employment Guarantee Scheme (State share)								
MI	800	Other expenditure								
SH	02	Innovatives / Novel Schemes of Rural Development Department								
GH	01	Functional related								
V	P	2000	0	0	2000	2000		2000	.00	
Total	01	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	02	12921973000	0	0	12921973000	2921242000	0	10000731000	2921242000	
Total	2505	18146782000	4432993000	0	22579775000	5279600000	1374696000	18674871000	3904904000	
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	2380743	139742	570999	2241001	20.31
Total	01	2812000	0	0	2812000	2380743	139742	570999	2241001	
Total	05	2812000	0	0	2812000	2380743	139742	570999	2241001	
Total	800	2812000	0	0	2812000	2380743	139742	570999	2241001	
Total	2515	2812000	0	0	2812000	2380743	139742	570999	2241001	
MH	4515	Capital Outlay on Other Rural Development Programmes								
MI	101	Panchayati Raj								
SH	16	Swavivek Zila Vikas Yojana								
GH	01	For Zila Parishad (Rural Development Cell)								
V	P	13740000	0	0	13740000	13740000		13740000	.00	
Total	01	13740000	0	0	13740000	13740000	0	13740000		
Total	16	13740000	0	0	13740000	13740000	0	13740000		
SH	20	Guru Golwalkar Jan Bhagidari Vikas Yojana								
GH	01	For Zila Parishad (Rural Development Cell)								
V	P	859020000	0	0	859020000	859020000		859020000	.00	
Total	01	859020000	0	0	859020000	859020000	0	859020000		
Total	20	859020000	0	0	859020000	859020000	0	859020000		
Total	101	872760000	0	0	872760000	872760000	0	872760000		
Total	4515	872760000	0	0	872760000	872760000	0	872760000		
Total	050	19022354000	4432993000	0	23455347000	6154740743	1374835742	18675441999	4779905001	
Month & Year of Account		9 2018								
Grant Number		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								

Month & Year of Account		9 2018								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2014	Administration of Justice									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Village Court									
V	P	26006000	0	0	26006000	14842516	2319402	13482886	12523114	51.85
Total	02	26006000	0	0	26006000	14842516	2319402	13482886	12523114	
Total	789	26006000	0	0	26006000	14842516	2319402	13482886	12523114	
Total	2014	26006000	0	0	26006000	14842516	2319402	13482886	12523114	
MH 2029	Land Revenue									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Through the Commissioner Land Settlement Department									
GH 01	Modernisation of Land Settlement Department (50:50)									
V	C	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	789	2000	0	0	2000	2000	0	0	2000	
Total	2029	2000	0	0	2000	2000	0	0	2000	
MH 2040	Taxes on Sales, Trade etc.									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Rajasthan Investment Promotion scheme (Industries Department)									
GH 01	Special incentive Package									
V	P	173000000	0	0	173000000	173000000			173000000	.00
Total	01	173000000	0	0	173000000	173000000	0	0	173000000	
GH 02	Interest Grant									
V	P	160800000	0	0	160800000	160800000	2733349	2733349	158066651	1.70
Total	02	160800000	0	0	160800000	160800000	2733349	2733349	158066651	
Total	01	333800000	0	0	333800000	333800000	2733349	2733349	331066651	
Total	789	333800000	0	0	333800000	333800000	2733349	2733349	331066651	
Total	2040	333800000	0	0	333800000	333800000	2733349	2733349	331066651	
MH 2041	Taxes on Vehicles									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Computerisation in Regional Transport Offices									
V	P	52509000	0	0	52509000	52509000			52509000	.00
Total	01	52509000	0	0	52509000	52509000	0	0	52509000	
Total	789	52509000	0	0	52509000	52509000	0	0	52509000	
Total	2041	52509000	0	0	52509000	52509000	0	0	52509000	
MH 2059	Public Works									
SM 80	General									
MI 001	Direction and Administration									
SH 01	Direction									
GH 10	Computerisation in Scheduled Castes Area									
V	P	892000	0	0	892000	808000	67200	151200	740800	16.95

Month & Year of Account		9 2018								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	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	808000	67200	151200	740800	
Total	01	892000	0	0	892000	808000	67200	151200	740800	
Total	001	892000	0	0	892000	808000	67200	151200	740800	
Total	80	892000	0	0	892000	808000	67200	151200	740800	
Total	2059	892000	0	0	892000	808000	67200	151200	740800	
MH	2202	General Education								
SM	01	Elementary Education								
MI	109	Scholarships and Incentives								
SH	08	Pre-matric Scholarships								
GH	01	For Children of Scheduled Caste								
V	P	170000000	0	0	170000000	170000000			170000000	.00
Total	01	170000000	0	0	170000000	170000000	0	0	170000000	
Total	08	170000000	0	0	170000000	170000000	0	0	170000000	
Total	109	170000000	0	0	170000000	170000000	0	0	170000000	
MI	111	Sarva Shiksha Abhiyan								
SH	02	Special Component Plan for Scheduled Castes (Education Guarantee Scheme)								
V	P	4980000000	0	0	4980000000	2797087521.65	309945957.3	2492858435.65	2487141564.35	50.06
V	C	7840001000	0	0	7840001000	4116180618.35	482158476.7	4205978858.35	3634022141.65	53.65
Total	02	12820001000	0	0	12820001000	6913268140	792104434	6698837294	6121163706	
Total	111	12820001000	0	0	12820001000	6913268140	792104434	6698837294	6121163706	
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Special component plan (for scheduled castes)								
V	P	10760000	0	0	10760000	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			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	Widow and Separated Mukhyamantri Sambal Yojana								
V	P	900000	0	0	900000	900000			900000	.00
Total	03	900000	0	0	900000	900000	0	0	900000	
SH	04	Reimbursement of fees to Private Schools under Right to Education								
V	P	820000000	0	0	820000000	649608042	32600046	202992004	617007996	24.76
Total	04	820000000	0	0	820000000	649608042	32600046	202992004	617007996	
SH	05	Mid Day Meal								
GH	01	Operational and Activities								
V	P	710000000	0	0	710000000	583741000	79926000	206185000	503815000	29.04

Month & Year of Account		9 2018								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 01	Elementary Education									
MI 789	Special Component Plan for Scheduled Castes									
SH 05	Mid Day Meal									
GH 01	Operational and Activities									
V C		1071000000	0	0	1071000000	879598577	114813750	306215173	764784827	28.59
Total	01	1781000000	0	0	1781000000	1463339577	194739750	512400173	1268599827	
Total	05	1781000000	0	0	1781000000	1463339577	194739750	512400173	1268599827	
SH 06	Rajasthan Milk Nutrition Programme (Mid day meal)									
GH 01	Milk Nutrition to students									
V P		1000000000	0	0	1000000000	482245000	136552000	654307000	345693000	65.43
Total	01	1000000000	0	0	1000000000	482245000	136552000	654307000	345693000	
Total	06	1000000000	0	0	1000000000	482245000	136552000	654307000	345693000	
Total	789	3612661000	0	0	3612661000	2596093619	363891796	1380459177	2232201823	
Total	01	16602662000	0	0	16602662000	9679361759	1155996230	8079296471	8523365529	
SM 02	Secondary Education									
MI 107	Scholarships									
SH 05	Pre-matric Scholarships to students of Scheduled Castes									
GH 02	Pre-matric Scholarships									
V P		330000000	0	0	330000000	327735000		2265000	327735000	.69
V C		451000000	0	0	451000000	447597975		3402025	447597975	.75
Total	02	781000000	0	0	781000000	775332975	0	5667025	775332975	
Total	05	781000000	0	0	781000000	775332975	0	5667025	775332975	
SH 14	Pre-matric Scholarship to children of families engaged in scavenging works									
V P		80000000	0	0	80000000	80000000			80000000	.00
V C		1000	0	0	1000	1000			1000	.00
Total	14	80001000	0	0	80001000	80001000	0	0	80001000	
Total	107	861001000	0	0	861001000	855333975	0	5667025	855333975	
MI 109	Government Secondary Schools									
SH 07	Rashtriya Madhyamik Shiksha Abhiyan									
GH 02	Madhyamik Shiksha Abhiyan- for Scheduled Castes									
V P		495001000	0	0	495001000	252491226.35	22583392.35	265093166	229907834	53.55
V C		742502000	0	0	742502000	384500448.65	54827251.65	412828803	329673197	55.60
Total	02	1237503000	0	0	1237503000	636991675	77410644	677921969	559581031	
Total	07	1237503000	0	0	1237503000	636991675	77410644	677921969	559581031	
SH 08	Girls Hostel									
GH 02	Girls Hostel for Scheduled Castes									
V P		17859000	0	0	17859000	10606000		7253000	10606000	40.61
V C		26788000	0	0	26788000	15909000		10879000	15909000	40.61
Total	02	44647000	0	0	44647000	26515000	0	18132000	26515000	
Total	08	44647000	0	0	44647000	26515000	0	18132000	26515000	

Month & Year of Account		9 2018								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 02	Secondary Education									
MI 109	Government Secondary Schools									
SH 09	Model Schools									
GH 02	Model Schools- for Scheduled Castes									
V P		301701000	0	0	301701000	183718000		117983000	183718000	39.11
Total	02	301701000	0	0	301701000	183718000	0	117983000	183718000	
Total	09	301701000	0	0	301701000	183718000	0	117983000	183718000	
Total	109	1583851000	0	0	1583851000	847224675	77410644	814036969	769814031	
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Special Component Plan (for Scheduled Castes)									
GH 01	Boys Schools (Residential School)									
V P		4805600000	0	0	4805600000	2801097461	440104606	2444607145	2360992855	50.87
V C		1100000	0	0	1100000	1100000			1100000	.00
Total	01	4806700000	0	0	4806700000	2802197461	440104606	2444607145	2362092855	
GH 03	Vocational education									
V P		57035000	0	0	57035000	32174000		24861000	32174000	43.59
V C		85552000	0	0	85552000	48261000		37291000	48261000	43.59
Total	03	142587000	0	0	142587000	80435000	0	62152000	80435000	
Total	01	4949287000	0	0	4949287000	2882632461	440104606	2506759145	2442527855	
SH 02	Computerisation of Education Department of scheduled castes area									
V P		525000	0	0	525000	464955	8195	68240	456760	13.00
Total	02	525000	0	0	525000	464955	8195	68240	456760	
SH 03	Gargil Incentive Award to girls students of scheduled castes area									
V P		84000000	0	0	84000000	84000000	84000000	84000000	0	100.00
Total	03	84000000	0	0	84000000	84000000	84000000	84000000	0	
SH 04	Bank F. D. to girls student studying in class X-XII in Kasturba Gandhi Schools of scheduled castes area									
V P		18000	0	0	18000	18000			18000	.00
Total	04	18000	0	0	18000	18000	0	0	18000	
SH 05	Merit Promotiom Scholarships to class X girls students of scheduled castes of rural areas									
V P		1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
SH 06	Operation of District Computer Centres of scheduled castes area									
V P		1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 07	Operation of girls hostels of scheduled castes area									
V P		310000	0	0	310000	310000			310000	.00
Total	07	310000	0	0	310000	310000	0	0	310000	
SH 08	Communication Information and Technical Education in Schools of Scheduled Castes area									
V P		27200000	0	0	27200000	22107000		5093000	22107000	18.72

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		O	S	R	T					
MH 2202	General Education									
SM 02	Secondary Education									
MI 789	Special Component Plan for Scheduled Castes									
SH 08	Communication Information and Technical Education in Schools of Scheduled Castes area									
V	C	40800000	0	0	40800000	33377000	7423000	33377000		18.19
Total	08	68000000	0	0	68000000	55484000	0	12516000	55484000	
SH 09	Distribution of bicycle to girls students of rural area of Scheduled Castes area									
V	P	175000000	0	0	175000000	175000000	165936645	165936645	9063355	94.82
Total	09	175000000	0	0	175000000	175000000	165936645	165936645	9063355	
SH 10	Distribution of transport voucher to girls student of rural area of Scheduled Castes area									
V	P	31500000	0	0	31500000	31500000		31500000		.00
Total	10	31500000	0	0	31500000	31500000	0	0	31500000	
SH 11	Accidental Insurance Scheme for boys / girls of Scheduled Castes area									
V	P	4761000	0	0	4761000	0	4761000	0	0	100.00
Total	11	4761000	0	0	4761000	0	4761000	0	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	175000000	0	0	175000000	175000000		175000000		.00
Total	14	175000000	0	0	175000000	175000000	0	0	175000000	
SH 15	Residential School									
V	P	13000000	0	0	13000000	13000000		13000000		.00
Total	15	13000000	0	0	13000000	13000000	0	0	13000000	
SH 18	Grants to schools under Private Partnership Scheme(P.P.P.Scheme)									
GH 01	Private school									
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	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	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	789	5501843000	0	0	5501843000	3417851416	690049446	2774041030	2727801970	
Total	02	7946695000	0	0	7946695000	5120410066	767460090	3593745024	4352949976	
SM 03	University and Higher Education									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Special Component Plan (for Scheduled Castes)									
V	P	97262000	0	0	97262000	73274564	4509046	28496482	68765518	29.30
Total	01	97262000	0	0	97262000	73274564	4509046	28496482	68765518	

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		O	S	R	T					
MH 2202	General Education									
SM 03	University and Higher Education									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Basic Training College of Scheduled Castes area									
V	P	922000	0	0	922000	922000	156589	156589	765411	16.98
V	C	1380000	0	0	1380000	464638		915362	464638	66.33
Total	02	2302000	0	0	2302000	1386638	156589	1071951	1230049	
SH 03	Assistance to Non - Government Colleges and Institutions of Scheduled Castes area									
V	P	2000	0	0	2000	2000			2000	.00
Total	03	2000	0	0	2000	2000	0	0	2000	
SH 04	Chief Minister Higher Education Scholarship									
V	P	180000000	0	0	180000000	179940000	2096600	2156600	177843400	1.20
Total	04	180000000	0	0	180000000	179940000	2096600	2156600	177843400	
SH 05	Non-Government Training College									
V	P	1565000	0	0	1565000	1565000			1565000	.00
V	C	11094000	0	0	11094000	11094000			11094000	.00
Total	05	12659000	0	0	12659000	12659000	0	0	12659000	
SH 06	Rashtriya Uchhtar Shiksha Abhiyan -for scheduled castes									
V	P	26520000	0	0	26520000	21070000		5450000	21070000	20.55
V	C	39780000	0	0	39780000	31605000		8175000	31605000	20.55
Total	06	66300000	0	0	66300000	52675000	0	13625000	52675000	
SH 07	Scooty Distribution Scheme									
GH 01	Scooty Distribution to Meritorious Girls Student									
V	P	15000000	0	0	15000000	15000000	13413600	13413600	1586400	89.42
Total	01	15000000	0	0	15000000	15000000	13413600	13413600	1586400	
Total	07	15000000	0	0	15000000	15000000	13413600	13413600	1586400	
Total	789	373525000	0	0	373525000	334937202	20175835	58763633	314761367	
Total	03	373525000	0	0	373525000	334937202	20175835	58763633	314761367	
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	27350000	0	0	27350000	11350000		16000000	11350000	58.50
V	C	41026000	0	0	41026000	29026000		12000000	29026000	29.25
Total	02	68376000	0	0	68376000	40376000	0	28000000	40376000	
SH 03	Mahila Shikshan Vihar									
V	P	600000	0	0	600000	378479	88350	309871	290129	51.65
Total	03	600000	0	0	600000	378479	88350	309871	290129	
SH 04	Operation of Mahatma Gandhi Library and Reading Rooms									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 04	Adult Education									
MI 789	Special Component Plan for Scheduled Castes									
SH 04	Operation of Mahatma Gandhi Library and Reading Rooms									
V	P	24200000	0	0	24200000	24045122	141376	296254	23903746	1.22
Total	04	24200000	0	0	24200000	24045122	141376	296254	23903746	
Total	789	93177000	0	0	93177000	64800601	229726	28606125	64570875	
Total	04	93177000	0	0	93177000	64800601	229726	28606125	64570875	
SM 05	Language Development									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Special Component Plan (for scheduled castes)									
GH 02	Sanskrit School									
V	P	155325000	0	0	155325000	93201594	11618193	73741599	81583401	47.48
Total	02	155325000	0	0	155325000	93201594	11618193	73741599	81583401	
Total	01	155325000	0	0	155325000	93201594	11618193	73741599	81583401	
SH 02	Widow and Separated Woman Mukhyamantri Sambal Yojana									
GH 01	Through The Director, Sanskrit Education									
V	P	50000	0	0	50000	50000			50000	.00
Total	01	50000	0	0	50000	50000	0	0	50000	
Total	02	50000	0	0	50000	50000	0	0	50000	
SH 03	General expenditure for reimbursement of fees to private schools under Right to Education									
V	P	6000000	0	0	6000000	5890324		109676	5890324	1.83
Total	03	6000000	0	0	6000000	5890324	0	109676	5890324	
Total	789	161375000	0	0	161375000	99141918	11618193	73851275	87523725	
Total	05	161375000	0	0	161375000	99141918	11618193	73851275	87523725	
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	District Education and Training School									
V	P	46045000	0	0	46045000	25757370	1434958	21722588	24322412	47.18
V	C	67562000	0	0	67562000	43764330	6463905	30261575	37300425	44.79
Total	01	113607000	0	0	113607000	69521700	7898863	51984163	61622837	
SH 03	Block Institute for Teachers Education (BITES)									
V	P	1206000	0	0	1206000	1206000			1206000	.00
V	C	1804000	0	0	1804000	1804000			1804000	.00
Total	03	3010000	0	0	3010000	3010000	0	0	3010000	
SH 04	a									
GH 01	a									
V	P	0	3000	0	3000	3000			3000	.00
V	C	0	3000	0	3000	3000			3000	.00
Total	01	0	6000	0	6000	6000	0	0	6000	
Total	04	0	6000	0	6000	6000	0	0	6000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
Total	789	116617000	6000	0	116623000	72537700	7898863	51984163	64638837	
Total	80	116617000	6000	0	116623000	72537700	7898863	51984163	64638837	
Total	2202	25294051000	6000	0	25294057000	15371189246	1963378937	11886246691	13407810309	
MH 2203	Technical Education									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Women Polytechnic School									
V	P	3050000	0	0	3050000	2413460	126148	762688	2287312	25.01
Total	02	3050000	0	0	3050000	2413460	126148	762688	2287312	
SH 03	Grants for Technical Education Quality Reform Programme									
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	03	2000	0	0	2000	2000	0	0	2000	
SH 04	Community Development through the Director, Polytechnic									
V	C	2288000	0	0	2288000	2215955	4507	76552	2211448	3.35
Total	04	2288000	0	0	2288000	2215955	4507	76552	2211448	
SH 05	Grants to Engineering College, Jhalawar									
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
SH 06	Scholarship for students of National Level Institutions									
V	P	10183000	0	0	10183000	10144013	17500	56487	10126513	.55
Total	06	10183000	0	0	10183000	10144013	17500	56487	10126513	
Total	789	15524000	0	0	15524000	14776428	148155	895727	14628273	
Total	2203	15524000	0	0	15524000	14776428	148155	895727	14628273	
MH 2204	Sports and Youth Services									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Corporal Education School									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02	Grants to Rajasthan Sports Council									
V	P	45693000	0	0	45693000	45693000			45693000	.00
Total	02	45693000	0	0	45693000	45693000	0	0	45693000	
SH 04	Bharat Scout and Guides									
V	P	6891000	0	0	6891000	5593000		1298000	5593000	18.84
Total	04	6891000	0	0	6891000	5593000	0	1298000	5593000	
Total	789	52585000	0	0	52585000	51287000	0	1298000	51287000	
Total	2204	52585000	0	0	52585000	51287000	0	1298000	51287000	
MH 2205	Art and Culture									
MI 789	Special Component Plan for Scheduled Castes									

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		O	S	R	T					
MH	2205	Art and Culture								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Special Component Plan (for scheduled castes)								
GH	01	Public Library								
V	P	7000	0	0	7000	7000		7000	.00	
Total	01	7000	0	0	7000	7000	0	0	7000	
Total	01	7000	0	0	7000	7000	0	0	7000	
SH	03	Rajasthan Heritage Protection and Promotion Authority, Jaipur								
V	P	51600000	0	0	51600000	29247000	22353000	29247000	43.32	
Total	03	51600000	0	0	51600000	29247000	0	22353000	29247000	
Total	789	51607000	0	0	51607000	29254000	0	22353000	29254000	
Total	2205	51607000	0	0	51607000	29254000	0	22353000	29254000	
MH	2210	Medical and Public Health								
SM	01	Urban Health Services -Allopathy								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Hospitals and Dispensaries (Director, Medical and Health Services)								
V	P	56585000	0	0	56585000	48072764	190779	8703015	47881985	15.38
Total	01	56585000	0	0	56585000	48072764	190779	8703015	47881985	
SH	02	Through the Directorate, Mobile Surgical Unit								
GH	01	Mobile Surgical Unit, Jaipur								
V	P	9007000	0	0	9007000	4840039	477843	4644804	4362196	51.57
Total	01	9007000	0	0	9007000	4840039	477843	4644804	4362196	
GH	02	Other Mobile Surgical Units								
V	P	13915000	0	0	13915000	8087274	996168	6823894	7091106	49.04
Total	02	13915000	0	0	13915000	8087274	996168	6823894	7091106	
Total	02	22922000	0	0	22922000	12927313	1474011	11468698	11453302	
Total	789	79507000	0	0	79507000	61000077	1664790	20171713	59335287	
Total	01	79507000	0	0	79507000	61000077	1664790	20171713	59335287	
SM	02	Urban Health Services-Other Systems of medicine								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Hospitals and Dispensaries								
GH	01	Hospital and Dispensaries (Ayurveda)								
V	P	22940000	0	0	22940000	18175286	887212	5651926	17288074	24.64
Total	01	22940000	0	0	22940000	18175286	887212	5651926	17288074	
GH	02	Hospital and Dispensaries (Homeopathy)								
V	P	14141000	0	0	14141000	4291284	1234714	11084430	3056570	78.39
Total	02	14141000	0	0	14141000	4291284	1234714	11084430	3056570	
GH	03	Hospital and Dispensaries (Unani)								
V	P	5293000	0	0	5293000	2880467	327726	2740259	2552741	51.77
Total	03	5293000	0	0	5293000	2880467	327726	2740259	2552741	
GH	04	Rural Hospital and Dispensaries Ayurved - committed								

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		O	S	R	T					
MH	2210	Medical and Public Health								
SM	02	Urban Health Services-Other Systems of medicine								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Hospitals and Dispensaries								
GH	04	Rural Hospital and Dispensaries Ayurved - committed								
V	P	58730000	0	0	58730000	34325803	4588295	28992492	29737508	49.37
Total	04	58730000	0	0	58730000	34325803	4588295	28992492	29737508	
Total	01	101104000	0	0	101104000	59672840	7037947	48469107	52634893	
SH	02	Ayurvedic Education								
GH	01	Grants to Rajasthan Ayurved University								
V	P	42008000	0	0	42008000	30458000		11550000	30458000	27.49
V	C	5192000	0	0	5192000	5192000			5192000	.00
Total	01	47200000	0	0	47200000	35650000	0	11550000	35650000	
GH	02	Ayurved College, Udaipur								
V	P	860000	0	0	860000	855611		4389	855611	.51
Total	02	860000	0	0	860000	855611	0	4389	855611	
Total	02	48060000	0	0	48060000	36505611	0	11554389	36505611	
Total	789	149164000	0	0	149164000	96178451	7037947	60023496	89140504	
Total	02	149164000	0	0	149164000	96178451	7037947	60023496	89140504	
SM	03	Rural Health Services-Allopathy								
MI	197	Assistance to Block Panchayats / Intermediate level Panchayats								
SH	03	Block level establishment for Scheduled Castes								
GH	01	Primary Health Centre								
V	P	165936000	0	0	165936000	68411973	21082926	118606953	47329047	71.48
Total	01	165936000	0	0	165936000	68411973	21082926	118606953	47329047	
GH	02	Community Health Centre								
V	P	10000	0	0	10000	10000			10000	.00
Total	02	10000	0	0	10000	10000	0	0	10000	
GH	03	Health Sub- Centre								
V	P	70726000	0	0	70726000	35037013	8433967	44122954	26603046	62.39
Total	03	70726000	0	0	70726000	35037013	8433967	44122954	26603046	
Total	03	236672000	0	0	236672000	103458986	29516893	162729907	73942093	
Total	197	236672000	0	0	236672000	103458986	29516893	162729907	73942093	
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Community Health Centres								
V	P	257319000	0	0	257319000	146263638	19518726	130574088	126744912	50.74
Total	01	257319000	0	0	257319000	146263638	19518726	130574088	126744912	
SH	02	Grants for Operation of Primary Health Centres on P.P.P.Mode								
V	P	65001000	0	0	65001000	58374813	1030320	7656507	57344493	11.78
Total	02	65001000	0	0	65001000	58374813	1030320	7656507	57344493	
Total	789	322320000	0	0	322320000	204638451	20549046	138230595	184089405	

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		O	S	R	T					
MH	2210	Medical and Public Health								
SM	03	Rural Health Services-Allopathy								
Total	03	558992000	0	0	558992000	308097437	50065939	300960502	258031498	
SM	04	Rural Health Services-Other Systems of Medicine								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	National Rural Health Mission (NRHM)								
GH	01	Ayurveda Department								
V	P	48400000	0	0	48400000	0	48400000	0	100.00	
V	C	99600000	0	0	99600000	27000000	72600000	27000000	72.89	
Total	01	148000000	0	0	148000000	27000000	0	121000000	27000000	
Total	01	148000000	0	0	148000000	27000000	0	121000000	27000000	
Total	789	148000000	0	0	148000000	27000000	0	121000000	27000000	
Total	04	148000000	0	0	148000000	27000000	0	121000000	27000000	
SM	05	Medical Education, Training and Research								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Hospitals and Dispensaries								
GH	01	Medical College and Associated Group of Hospitals, Jaipur								
V	P	400003000	0	0	400003000	111255283	60023430	348771147	51231853	87.19
Total	01	400003000	0	0	400003000	111255283	60023430	348771147	51231853	
GH	02	Medical College and Associated Group of Hospitals, Bikaner								
V	P	90201000	0	0	90201000	46398379	1383327	45185948	45015052	50.09
Total	02	90201000	0	0	90201000	46398379	1383327	45185948	45015052	
GH	03	Medical College and Associated Group of Hospitals, Udaipur								
V	P	282151000	0	0	282151000	109849674	51339709	223641035	58509965	79.26
Total	03	282151000	0	0	282151000	109849674	51339709	223641035	58509965	
GH	04	Medical College and Associated Group of Hospitals, Ajmer								
V	P	253161000	0	0	253161000	133340410	29453679	149274269	103886731	58.96
Total	04	253161000	0	0	253161000	133340410	29453679	149274269	103886731	
GH	05	Medical College and Associated Group of Hospitals, Jodhpur								
V	P	260000000	0	0	260000000	91887977	29667927	197779950	62220050	76.07
Total	05	260000000	0	0	260000000	91887977	29667927	197779950	62220050	
GH	06	Medical College and Associated Group of Hospitals, Kota								
V	P	161051000	0	0	161051000	98019321	17090692	80122371	80928629	49.75
Total	06	161051000	0	0	161051000	98019321	17090692	80122371	80928629	
GH	08	Grant to Jhalawar Hospital and Medical College Society								
V	P	205391000	0	0	205391000	153994000	66200000	117597000	87794000	57.26
Total	08	205391000	0	0	205391000	153994000	66200000	117597000	87794000	
Total	01	1651958000	0	0	1651958000	744745044	255158764	1162371720	489586280	
SH	02	Tertiary Cancer Care Center								
GH	01	Jhalawar Hospital and Medical College Society								
V	P	16400000	0	0	16400000	16400000		16400000	.00	

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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	02	Tertiary Cancer Care Center								
GH	01	Jhalawar Hospital and Medical College Society								
V	C	24600000	0	0	24600000	24600000		24600000		.00
Total	01	41000000	0	0	41000000	41000000	0	0	41000000	
Total	02	41000000	0	0	41000000	41000000	0	0	41000000	
SH	03	Acceleration in UG seats								
GH	01	Jhalawar Hospital and Medical College Society								
V	P	1000	0	0	1000	1000		1000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	03	2000	0	0	2000	2000	0	0	2000	
Total	789	1692960000	0	0	1692960000	785747044	255158764	1162371720	530588280	
Total	05	1692960000	0	0	1692960000	785747044	255158764	1162371720	530588280	
SM	06	Public Health								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	Nishulk Dava Vitran Yojana								
GH	01	Through the Director, Medical and Health Services								
V	P	187283000	0	0	187283000	105586451	12156297	93852846	93430154	50.11
Total	01	187283000	0	0	187283000	105586451	12156297	93852846	93430154	
GH	02	Grants to Rajasthan Medical Services Corporation								
V	P	855002000	0	0	855002000	673752000		181250000	673752000	21.20
Total	02	855002000	0	0	855002000	673752000	0	181250000	673752000	
Total	02	1042285000	0	0	1042285000	779338451	12156297	275102846	767182154	
SH	03	Nishulk Janch Yojana								
GH	01	Through the Director, Medical and Health Services								
V	P	196139000	0	0	196139000	110101878	14204013	100241135	95897865	51.11
Total	01	196139000	0	0	196139000	110101878	14204013	100241135	95897865	
Total	03	196139000	0	0	196139000	110101878	14204013	100241135	95897865	
SH	04	National AIDS Control Programme								
V	C	1000	0	0	1000	1000		1000		.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH	05	Public Health Insurance Scheme								
GH	01	Through the Director, Medical and Health Services								
V	P	2533582000	0	0	2533582000	2034382000	483800000	983000000	1550582000	38.80
V	C	1000	0	0	1000	1000		1000		.00
Total	01	2533583000	0	0	2533583000	2034383000	483800000	983000000	1550583000	
Total	05	2533583000	0	0	2533583000	2034383000	483800000	983000000	1550583000	
SH	06	Swine Flu Control Programme (through the Director, Medical and Health Services, Rajasthan,								

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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	06	Swine Flu Control Programme (through the Director, Medical and Health Services, Rajasthan, Jaipur)								
V	P	3506000	0	0	3506000	3506000		3506000	.00	
Total	06	3506000	0	0	3506000	3506000	0	0	3506000	
Total	789	3775514000	0	0	3775514000	2927330329	510160310	1358343981	2417170019	
Total	06	3775514000	0	0	3775514000	2927330329	510160310	1358343981	2417170019	
Total	2210	6404137000	0	0	6404137000	4205353338	824087750	3022871412	3381265588	
MH	2211	Family Welfare								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Measures for Population Control								
GH	01	Implementation of New Population Policy								
V	P	9800000	0	0	9800000	0	9800000	0	100.00	
Total	01	9800000	0	0	9800000	0	9800000	0		
GH	02	Assistance to B.P.L Women on first delivery								
V	P	16500000	0	0	16500000	13888038	1181558	3793520	12706480	
Total	02	16500000	0	0	16500000	13888038	1181558	3793520	12706480	
GH	04	Subh Lakshmi Yojana								
V	P	87400000	0	0	87400000	48375000		39025000	48375000	
Total	04	87400000	0	0	87400000	48375000	0	39025000	48375000	
Total	01	113700000	0	0	113700000	62263038	1181558	52618520	61081480	
SH	02	National Rural Health Mission (NRHM)								
GH	01	B.P.L. Mukhya Mantri Jeewan Raksha Kosh (30:70)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	State wide Emergency Ambulance Service Scheme (50:50)								
V	P	146725000	0	0	146725000	77025000		69700000	77025000	
V	C	28880000	0	0	28880000	28880000			28880000	
Total	02	175605000	0	0	175605000	105905000	0	69700000	105905000	
GH	03	National Rural Health Mission (NRHM) (15:85)								
V	P	865295000	0	0	865295000	6000		865289000	6000	
V	C	2052068000	0	0	2052068000	1211868000	43900000	884100000	1167968000	
Total	03	2917363000	0	0	2917363000	1211874000	43900000	1749389000	1167974000	
Total	02	3092969000	0	0	3092969000	1317780000	43900000	1819089000	1273880000	
SH	03	National Urban Health Mission (NUHM)								
GH	01	Mukhya Mantri Jeewan Raksha Kosh								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	State wide Emergency Ambulance Services ((EMRI)								

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		O	S	R	T					
MH	2211	Family Welfare								
MI	789	Special Component Plan for Scheduled Castes								
SH	03	National Urban Health Mission (NUHM)								
GH	02	State wide Emergency Ambulance Services ((EMRI)								
V	P	1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	National Urban Health Mission (NUHM)								
V	P	64035000	0	0	64035000	64035000		64035000		.00
V	C	133428000	0	0	133428000	133428000		133428000		.00
Total	03	197463000	0	0	197463000	197463000	0	0	197463000	
Total	03	197465000	0	0	197465000	197465000	0	0	197465000	
SH	04	Scheme to develop maternity rooms								
V	P	2000	0	0	2000	2000		2000		.00
Total	04	2000	0	0	2000	2000	0	0	2000	
SH	05	Management of Community based Highly Malnourished Children								
V	P	5139000	0	0	5139000	5139000		5139000		.00
Total	05	5139000	0	0	5139000	5139000	0	0	5139000	
SH	06	Effective Monitoring of Health and Family Welfare Programmes								
GH	01	Training through ASHA on Pilot basis / Tablet PC of ANM								
V	P	3000	0	0	3000	3000		3000		.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	06	3000	0	0	3000	3000	0	0	3000	
SH	07	Plan of Health and Hygiene of Adolcent girls								
V	P	2000	0	0	2000	2000		2000		.00
Total	07	2000	0	0	2000	2000	0	0	2000	
Total	789	3409280000	0	0	3409280000	1582654038	45081558	1871707520	1537572480	
Total	2211	3409280000	0	0	3409280000	1582654038	45081558	1871707520	1537572480	
MH	2217	Urban Development								
SM	05	Other Urban Development Schemes								
MI	190	Assistance to Public Sector and other Undertakings								
SH	02	Rajasthan Transport Infrastructure Development Fund								
GH	06	Jaipur City Transport Services Limited (for Scheduled Castes)								
V	P	29865000	0	0	29865000	3761000	26104000	3761000		87.41
Total	06	29865000	0	0	29865000	3761000	26104000	3761000		
GH	07	Ajmer City Transport Services Limited (for Scheduled Castes)								
V	P	3566000	0	0	3566000	3566000		3566000		.00
Total	07	3566000	0	0	3566000	3566000	0	0	3566000	
GH	09	Jodhpur City Transport Services Limited (for Scheduled Castes)								
V	P	3566000	0	0	3566000	3062000	504000	3062000		14.13
Total	09	3566000	0	0	3566000	3062000	0	504000	3062000	
GH	12	Kota City Transport Services Limited (for Scheduled Castes)								

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		O	S	R	T					
MH	2217	Urban Development								
SM	05	Other Urban Development Schemes								
MI	190	Assistance to Public Sector and other Undertakings								
SH	02	Rajasthan Transport Infrastructure Development Fund								
GH	12	Kota City Transport Services Limited (for Scheduled Castes)								
V	P	3566000	0	0	3566000	3566000		3566000		.00
Total	12	3566000	0	0	3566000	3566000	0	0	3566000	
Total	02	40563000	0	0	40563000	13955000	0	26608000	13955000	
Total	190	40563000	0	0	40563000	13955000	0	26608000	13955000	
Total	05	40563000	0	0	40563000	13955000	0	26608000	13955000	
SM	80	General								
MI	191	Assistance to Municipal Corporations								
SH	01	General Grants								
GH	02	Untied Grant (For Scheduled Castes)								
V	P	1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	14	Grants under the recommendations of State Finance Commission								
GH	02	Grants under the recommendations of State Finance Commission								
V	P	442004000	0	0	442004000	442004000	23895000	23895000	418109000	5.41
Total	02	442004000	0	0	442004000	442004000	23895000	23895000	418109000	
GH	05	Incentive Grants for execution under the recommendations of State Finance Commission								
V	P	23632000	0	0	23632000	23632000			23632000	.00
Total	05	23632000	0	0	23632000	23632000	0	0	23632000	
Total	14	465636000	0	0	465636000	465636000	23895000	23895000	441741000	
SH	30	Expenditure from Environment and Health Fund								
GH	02	Sewerage Treatment Plant								
V	P	29420000	0	0	29420000	29420000			29420000	.00
Total	02	29420000	0	0	29420000	29420000	0	0	29420000	
Total	30	29420000	0	0	29420000	29420000	0	0	29420000	
SH	36	Swachh Bharat Mission								
GH	02	Swachh Bharat Mission (for Scheduled Castes)								
V	P	11669000	0	0	11669000	11669000			11669000	.00
V	C	67154000	0	0	67154000	67154000			67154000	.00
Total	02	78823000	0	0	78823000	78823000	0	0	78823000	
Total	36	78823000	0	0	78823000	78823000	0	0	78823000	
SH	37	Heritage Development and Extention Yojana (HRIDAY)								
GH	02	Sub-plan for Scheduled Castes								
V	C	2000	0	0	2000	2000			2000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	37	2000	0	0	2000	2000	0	0	2000	

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		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 191	Assistance to Municipal Corporations									
SH 38	Solid Waste Management									
GH 02	Sub-plan for Scheduled Castes									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	38	1000	0	0	1000	1000	0	0	1000	
SH 39	Pradhan Mantri Awas Yojana									
GH 02	Housing for All - Sub-plan for Scheduled Castes									
V	P	2000	0	0	2000	2000			2000	.00
V	C	124825000	0	0	124825000	124825000	267450	267450	124557550	.21
Total	02	124827000	0	0	124827000	124827000	267450	267450	124559550	
Total	39	124827000	0	0	124827000	124827000	267450	267450	124559550	
SH 41	Annapurna Yojana									
GH 02	Sub-Plan for Scheduled Caste									
V	P	14952000	0	0	14952000	-17902663		32854663	-17902663	219.73
Total	02	14952000	0	0	14952000	-17902663	0	32854663	-17902663	
Total	41	14952000	0	0	14952000	-17902663	0	32854663	-17902663	
SH 42	Grants under XIV Finance Commission									
GH 02	Basic Grants under XIV Finance Commission									
V	C	409818000	0	0	409818000	409818000			409818000	.00
Total	02	409818000	0	0	409818000	409818000	0	0	409818000	
GH 05	Basic Grants under XIV Finance Commission									
V	C	116279000	0	0	116279000	116279000			116279000	.00
Total	05	116279000	0	0	116279000	116279000	0	0	116279000	
Total	42	526097000	0	0	526097000	526097000	0	0	526097000	
SH 43	For Development of Parks									
GH 02	Sub-plan for Schedulede castes									
V	P	7500000	0	0	7500000	7500000			7500000	.00
Total	02	7500000	0	0	7500000	7500000	0	0	7500000	
Total	43	7500000	0	0	7500000	7500000	0	0	7500000	
Total	191	1247259000	0	0	1247259000	1214404337	24162450	57017113	1190241887	
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									

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		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 14	Grants under the recommendations of State Finance Commission									
GH 02	Grants under the recommendations of State Finance Commission									
V P		1114192000	0	0	1114192000	1114192000	55920000	55920000	1058272000	5.02
Total	02	1114192000	0	0	1114192000	1114192000	55920000	55920000	1058272000	
GH 05	Incentive Grants for execution under the recommendations of State Finance Commission									
V P		59060000	0	0	59060000	59060000			59060000	.00
Total	05	59060000	0	0	59060000	59060000	0	0	59060000	
Total	14	1173252000	0	0	1173252000	1173252000	55920000	55920000	1117332000	
SH 22	Urban Infrastructure Development Scheme for Small and Medium Towns (UIDSSMT) (10:10:80)									
GH 02	Development Works									
V P		1000	0	0	1000	1000			1000	.00
V C		1000	0	0	1000	1000			1000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	22	2000	0	0	2000	2000	0	0	2000	
SH 32	Water and Sewerage Project									
GH 02	Water and Sewerage Project (for Scheduled Castes)									
V P		1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	32	1000	0	0	1000	1000	0	0	1000	
SH 39	Swachh Bharat Mission									
GH 02	Swachh Bharat Mission (for Scheduled Castes)									
V P		27488000	0	0	27488000	27488000			27488000	.00
V C		158190000	0	0	158190000	158190000			158190000	.00
Total	02	185678000	0	0	185678000	185678000	0	0	185678000	
Total	39	185678000	0	0	185678000	185678000	0	0	185678000	
SH 40	Solid Waste Management									
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		5689000	0	0	5689000	5689000			5689000	.00
V C		359813000	0	0	359813000	359813000			359813000	.00
Total	02	365502000	0	0	365502000	365502000	0	0	365502000	
Total	41	365502000	0	0	365502000	365502000	0	0	365502000	
SH 44	Annapurna Yojana									
GH 02	Sub-Plan for Scheduled Caste									

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		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 44	Annapurna Yojana									
GH 02	Sub-Plan for Scheduled Caste									
V	P	9000000	0	0	9000000	-87291635	96291635	-87291635	1069.91	
Total	02	9000000	0	0	9000000	-87291635	0	96291635	-87291635	
Total	44	9000000	0	0	9000000	-87291635	0	96291635	-87291635	
SH 46	Grants under XIV Finance Commission									
GH 02	Basic Grants under XIV Finance Commission									
V	C	1019435000	0	0	1019435000	1019435000		1019435000	.00	
Total	02	1019435000	0	0	1019435000	1019435000	0	0	1019435000	
GH 05	Basic Grants under XIV Finance Commission									
V	C	289300000	0	0	289300000	289300000		289300000	.00	
Total	05	289300000	0	0	289300000	289300000	0	0	289300000	
Total	46	1308735000	0	0	1308735000	1308735000	0	0	1308735000	
SH 47	For Development of Parks									
GH 02	General									
V	P	17500000	0	0	17500000	17500000		17500000	.00	
Total	02	17500000	0	0	17500000	17500000	0	0	17500000	
Total	47	17500000	0	0	17500000	17500000	0	0	17500000	
Total	192	3059672000	0	0	3059672000	2963380365	55920000	152211635	2907460365	
MI 789	Special Component Plan for Scheduled Castes									
SH 03	Rajasthan Urban Development Fund (RUDF)									
V	P	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	789	1000	0	0	1000	1000	0	0	1000	
Total	80	4306932000	0	0	4306932000	4177785702	80082450	209228748	4097703252	
Total	2217	4347495000	0	0	4347495000	4191740702	80082450	235836748	4111658252	
MH 2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities									
SM 01	Welfare of Scheduled Castes									
MI 196	Assistance to Zila Parishads / District Level Panchayats									
SH 11	Grants for Civil Defence for Scheduled Castes									
V	P	95000000	0	0	95000000	56310250	9347500	48037250	46962750	50.57
V	C	95000000	0	0	95000000	35682418	3921250	63238832	31761168	66.57
Total	11	190000000	0	0	190000000	91992668	13268750	111276082	78723918	
SH 12	Grants for Development of Sambal Villages									
V	P	100000000	0	0	100000000	87750000	17915000	30165000	69835000	30.17
Total	12	100000000	0	0	100000000	87750000	17915000	30165000	69835000	
SH 13	Grants under Palanhar Yojana for orphan children of Scheduled Castes									
V	P	500000000	0	0	500000000	260874500	90246500	329372000	170628000	65.87

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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 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 01		Welfare of Scheduled Castes								
MI 196		Assistance to Zila Parishads / District Level Panchayats								
SH 13		Grants under Palanhar Yojana for orphan children of Scheduled Castes								
Total	13	500000000	0	0	500000000	260874500	90246500	329372000	170628000	
SH 15		Grants under Sahayog Yojana for Scheduled Castes								
V P		50000000	0	0	50000000	32050000	4920000	22870000	27130000	45.74
Total	15	500000000	0	0	500000000	32050000	4920000	22870000	27130000	
SH 17		Incentive amount for Intercaste Marriage								
GH 02		Programme and activities								
V P		120000000	0	0	120000000	74000000	16500000	62500000	57500000	52.08
V C		40000000	0	0	40000000	19250000	2500000	23250000	16750000	58.13
Total	02	160000000	0	0	160000000	93250000	19000000	85750000	74250000	
Total	17	160000000	0	0	160000000	93250000	19000000	85750000	74250000	
SH 18		Grants for coaching for preparation of competitive examination of major Government Services (for scheduled castes)								
V P		600000	0	0	600000	600000			600000	.00
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		15001000	0	0	15001000	15001000			15001000	.00
Total	01	15001000	0	0	15001000	15001000	0	0	15001000	
Total	21	15001000	0	0	15001000	15001000	0	0	15001000	
SH 22		Residential Schools								
GH 01		Operation of residential Schools								
V P		365140000	0	0	365140000	276150754	22656737.59	111645983.59	253494016.41	30.58
Total	01	365140000	0	0	365140000	276150754	22656737.59	111645983.59	253494016.41	
Total	22	365140000	0	0	365140000	276150754	22656737.59	111645983.59	253494016.41	
Total	196	1380741000	0	0	1380741000	857668922	168006987.59	691079065.59	689661934.41	
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Scholarship and Stipend for Scheduled Castes								
V P		818441000	0	0	818441000	321628594	147232951	644045357	174395643	78.69
V C		2500000000	0	0	2500000000	1532676666	167582942	1134906276	1365093724	45.40
Total	01	3318441000	0	0	3318441000	1854305260	314815893	1778951633	1539489367	
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
Total	09	100000000	0	0	100000000	50000000	0	50000000	50000000	

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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 10		Monitoring Cell for Residential Schools								
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
SH 19		Assistance under Anuprati Yojana								
V	P	15000000	0	0	15000000	14485000	375000	890000	14110000	5.93
Total	19	15000000	0	0	15000000	14485000	375000	890000	14110000	
SH 22		Pradhanmantri Adarsh Gram Yojana								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	22	2000	0	0	2000	2000	0	0	2000	
SH 24		Grants for Ambedkar Peeth								
GH 02		Expenditure for scheme of Ambedkar Peeth								
V	P	15900000	0	0	15900000	11925000		3975000	11925000	25.00
Total	02	15900000	0	0	15900000	11925000	0	3975000	11925000	
Total	24	15900000	0	0	15900000	11925000	0	3975000	11925000	
SH 25		Rajasthan Scheduled Caste Commission								
GH 01		Grants to Rajasthan Caste Commission								
V	P	8800000	0	0	8800000	1700000		7100000	1700000	80.68
Total	01	8800000	0	0	8800000	1700000	0	7100000	1700000	
Total	25	8800000	0	0	8800000	1700000	0	7100000	1700000	
SH 26		Grants for Loan-waiver								
GH 01		Scheduled Castes/Tribes Development Corporation								
V	P	1000	0	0	1000	-444999000	13658000	458658000	-458657000	*****
Total	01	1000	0	0	1000	-444999000	13658000	458658000	-458657000	
Total	26	1000	0	0	1000	-444999000	13658000	458658000	-458657000	
Total	789	3460145000	0	0	3460145000	1489419260	328848893	2299574633	1160570367	
Total	01	4840886000	0	0	4840886000	2347088182	496855880.59	2990653698.59	1850232301.41	
Total	2225	4840886000	0	0	4840886000	2347088182	496855880.59	2990653698.59	1850232301.41	
MH 2230		Labour,Employment and Skill Development								
SM 01		Labour								
MI 789		Special Component Plan for Scheduled Castes								
SH 02		National Health Insurance Scheme								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
SH 04		Facility and Information Centre under Un-organised Workers Social Security Act								
GH 01		Facility and Information Centre under Unorganised Workers Social Security Act								
V	P	1001000	0	0	1001000	918600	16800	99200	901800	9.91

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		O	S	R	T					
MH 2230	Labour,Employment and Skill Development									
SM 01	Labour									
MI 789	Special Component Plan for Scheduled Castes									
SH 04	Facility and Information Centre under Un-organised Workers Social Security Act									
GH 01	Facility and Information Centre under Unorganised Workers Social Security Act									
Total	01	1001000	0	0	1001000	918600	16800	99200	901800	
Total	04	1001000	0	0	1001000	918600	16800	99200	901800	
Total	789	1003000	0	0	1003000	920600	16800	99200	903800	
Total	01	1003000	0	0	1003000	920600	16800	99200	903800	
SM 02	Employment Services									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Through the Employment Department									
V	P	5600000	0	0	5600000	4339299	41613	1302314	4297686	23.26
Total	01	5600000	0	0	5600000	4339299	41613	1302314	4297686	
SH 05	Rajasthan Unemployment Allowance Scheme -2012									
GH 01	Unemployment Allowance									
V	P	35000000	0	0	35000000	11030859	3194872	27164013	7835987	77.61
Total	01	35000000	0	0	35000000	11030859	3194872	27164013	7835987	
Total	05	35000000	0	0	35000000	11030859	3194872	27164013	7835987	
SH 06	Mukhya Mantri Kaushal Anudan Yojana									
GH 01	Interest grant on skill loan									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 07	National Carrier Service Project (Mission mode project for employment exchange)									
GH 01	Model carrier centre									
V	C	3000	0	0	3000	3000			3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	07	3000	0	0	3000	3000	0	0	3000	
Total	789	40604000	0	0	40604000	15374158	3236485	28466327	12137673	
Total	02	40604000	0	0	40604000	15374158	3236485	28466327	12137673	
SM 03	Training									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Craft Training Scheme									
V	P	14441000	0	0	14441000	11055991	464695	3849704	10591296	26.66
Total	01	14441000	0	0	14441000	11055991	464695	3849704	10591296	
Total	789	14441000	0	0	14441000	11055991	464695	3849704	10591296	
Total	03	14441000	0	0	14441000	11055991	464695	3849704	10591296	
Total	2230	56048000	0	0	56048000	27350749	3717980	32415231	23632769	
MH 2235	Social Security and Welfare									
SM 02	Social Welfare									

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 196		Assistance to Zila Parishads / District level Panchayats								
SH 02		For District Level Offices of Woman Empowerment								
GH 05		For establishment expenditure under Special Component Plan for Scheduled Castes								
V	P	60859000	0	0	60859000	33955198	4869966	31773768	29085232	52.21
Total	05	60859000	0	0	60859000	33955198	4869966	31773768	29085232	
GH 06		Programme and Activities								
V	P	685000	0	0	685000	658856		26144	658856	3.82
Total	06	685000	0	0	685000	658856	0	26144	658856	
GH 17		Grants for Woman Security and Advice Centre								
V	P	2690000	0	0	2690000	2542562		147438	2542562	5.48
Total	17	2690000	0	0	2690000	2542562	0	147438	2542562	
GH 18		Community Marriage Grant Scheme								
V	P	11700000	0	0	11700000	5344000	1144000	7500000	4200000	64.10
Total	18	11700000	0	0	11700000	5344000	1144000	7500000	4200000	
GH 19		Grants for District Woman Help Committee								
V	P	139000	0	0	139000	139000			139000	.00
Total	19	139000	0	0	139000	139000	0	0	139000	
GH 24		Beti Bachao - Beti Padhao								
V	C	0	6000	0	6000	6000			6000	.00
Total	24	0	6000	0	6000	6000	0	0	6000	
GH 27		Mukhya Mantri Rajshree Yojana								
V	P	277000000	0	0	277000000	77000000		200000000	77000000	72.20
Total	27	277000000	0	0	277000000	77000000	0	200000000	77000000	
GH 31		One Stop Centre								
V	C	3000	0	0	3000	3000			3000	.00
Total	31	3000	0	0	3000	3000	0	0	3000	
GH 34		Chirali Yojana								
V	P	3370000	0	0	3370000	3370000			3370000	.00
V	C	4978000	0	0	4978000	4978000			4978000	.00
Total	34	8348000	0	0	8348000	8348000	0	0	8348000	
GH 37		Mahila Shakti Kendra								
V	P	0	4000	0	4000	4000			4000	.00
V	C	0	5000	0	5000	5000			5000	.00
Total	37	0	9000	0	9000	9000	0	0	9000	
Total	02	361424000	15000	0	361439000	128005616	6013966	239447350	121991650	
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	15951170	4048830	15951170	20.24	
Total	02	20000000	0	0	20000000	15951170	0	4048830	15951170	
Total	20	20000000	0	0	20000000	15951170	0	4048830	15951170	
SH 24		Bhamashah Suraksha Kawatch Yojana								
GH 02		Assistance on death through Accident of the families of Bhamashah Card Holder NFSA Schedulecast								
V	C	0	1000	0	1000	1000		1000	.00	
Total	02	0	1000	0	1000	1000	0	0	1000	
Total	24	0	1000	0	1000	1000	0	0	1000	
Total	196	456424000	16000	0	456440000	218957786	6013966	243496180	212943820	
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Through the Woman Empowerment Department								
GH 04		Basic Computer Course for women								
V	P	12200000	0	0	12200000	11495300	704700	11495300	5.78	
Total	04	12200000	0	0	12200000	11495300	0	704700	11495300	
GH 05		Interest Grant to Woman Self Help Groups								
V	P	600000	0	0	600000	481003	118997	481003	19.83	
Total	05	600000	0	0	600000	481003	0	118997	481003	
GH 06		Mission Gramya Shakti.								
V	P	5724000	0	0	5724000	5724000		5724000	.00	
V	C	13354000	0	0	13354000	13354000		13354000	.00	
Total	06	19078000	0	0	19078000	19078000	0	0	19078000	
Total	01	31878000	0	0	31878000	31054303	0	823697	31054303	
SH 02		Operation of Child Home/Cretch								
GH 01		Operation of Child Home/Cretch								
V	P	1800000	0	0	1800000	1800000		1800000	.00	
V	C	2700000	0	0	2700000	2700000		2700000	.00	
Total	01	4500000	0	0	4500000	4500000	0	0	4500000	
Total	02	4500000	0	0	4500000	4500000	0	0	4500000	
Total	789	36378000	0	0	36378000	35554303	0	823697	35554303	

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		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	02	Social Welfare								
Total	02	492802000	16000	0	492818000	254512089	6013966	244319877	248498123	
SM	60	Other Social Security and Welfare Programmes								
MI	196	Assistance to Zila Parishads/District Level Panchayats								
SH	01	Through the Social Justice and Empowerment Department								
GH	08	Indira Gandhi National Old Age Pension for Scheduled Castes								
V	C	530141000	0	0	530141000	340886016	33517331	222772315	307368685	42.02
Total	08	530141000	0	0	530141000	340886016	33517331	222772315	307368685	
GH	09	Indira Gandhi National Widow Pension for Scheduled Castes								
V	C	142758000	0	0	142758000	51358750	25340600	116739850	26018150	81.77
Total	09	142758000	0	0	142758000	51358750	25340600	116739850	26018150	
GH	10	Indira Gandhi National Disabled Pension for Scheduled Castes								
V	C	21836000	0	0	21836000	13456150	1665550	10045400	11790600	46.00
Total	10	21836000	0	0	21836000	13456150	1665550	10045400	11790600	
Total	01	694735000	0	0	694735000	405700916	60523481	349557565	345177435	
SH	02	Chief Minister Old age person Honour Pension Scheme								
GH	02	Chief Minister Old Age Person Honour Pension Scheme for Scheduled Castes								
V	P	4931719000	0	0	4931719000	3049813530.45	382313828	2264219297.55	2667499702.45	45.91
Total	02	4931719000	0	0	4931719000	3049813530.45	382313828	2264219297.55	2667499702.45	
Total	02	4931719000	0	0	4931719000	3049813530.45	382313828	2264219297.55	2667499702.45	
SH	03	Chief Minister Widow Honour Pension Scheme								
GH	02	Chief Minister Widow Honour Pension Scheme for Scheduled Castes								
V	P	1150300000	0	0	1150300000	221468008	250013200	1178845192	-28545192	102.48
Total	02	1150300000	0	0	1150300000	221468008	250013200	1178845192	-28545192	
Total	03	1150300000	0	0	1150300000	221468008	250013200	1178845192	-28545192	
SH	04	Mukhya Mantri Vishesh Yogya Jan Samman Pension Yojana for Scheduled Castes								
GH	02	Mukhya Mantri Specially Abled persons Honour Pension Scheme for Scheduled Castes								
V	P	567680000	0	0	567680000	261682962	62133003	368130041	199549959	64.85
Total	02	567680000	0	0	567680000	261682962	62133003	368130041	199549959	
Total	04	567680000	0	0	567680000	261682962	62133003	368130041	199549959	
Total	196	7344434000	0	0	7344434000	3938665416.45	754983512	4160752095.55	3183681904.45	
Total	60	7344434000	0	0	7344434000	3938665416.45	754983512	4160752095.55	3183681904.45	
Total	2235	7837236000	16000	0	7837252000	4193177505.45	760997478	4405071972.55	3432180027.45	
MH	2236	Nutrition								
SM	02	Distribution of Nutritious Food and Beverages								
MI	196	Assistance to Zila Parishads/District Level Panchayats								
SH	03	Through the Integrated Child Development Services Department								
GH	01	Nutrition Crash Programme								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	

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		O	S	R	T					
MH	2236	Nutrition								
SM	02	Distribution of Nutritious Food and Beverages								
MI	196	Assistance to Zila Parishads/District Level Panchayats								
SH	03	Through the Integrated Child Development Services Department								
GH	02	Operation to Cretch/ Child home								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	03	3000	0	0	3000	3000	0	0	3000	
Total	196	3000	0	0	3000	3000	0	0	3000	
MI	197	Assistance to Block Panchayats/Intermediate Level Panchayats								
SH	02	Through the Integrated Child Development Services Department								
GH	01	Nutrition Crash Programme (Special Component Scheme for Scheduled Castes)								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	197	1000	0	0	1000	1000	0	0	1000	
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Through the Integrated Child Development Services Department								
GH	01	Nutrition Crash Programme								
V	P	1550000000	0	0	1550000000	657691915.05	160302171.5	1052610256.45	497389743.55	67.91
V	C	1750000000	0	0	1750000000	859957780.05	161351075.5	1051393295.45	698606704.55	60.08
Total	01	3300000000	0	0	3300000000	1517649695.1	321653247	2104003551.9	1195996448.1	
Total	01	3300000000	0	0	3300000000	1517649695.1	321653247	2104003551.9	1195996448.1	
Total	789	3300000000	0	0	3300000000	1517649695.1	321653247	2104003551.9	1195996448.1	
Total	02	3300004000	0	0	3300004000	1517653695.1	321653247	2104003551.9	1196000448.1	
Total	2236	3300004000	0	0	3300004000	1517653695.1	321653247	2104003551.9	1196000448.1	
MH	2250	Other Social Services								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Kailash Mansarowar Tirth Yatra Yojana								
GH	01	Kailash Mansarowar Tirth Yatra Yojana for Scheduled caste persons								
V	P	2300000	0	0	2300000	2300000			2300000	.00
Total	01	2300000	0	0	2300000	2300000	0	0	2300000	
Total	01	2300000	0	0	2300000	2300000	0	0	2300000	
SH	02	Tirth Yatra Yojana for Varishth Nagrik								
GH	01	Tirth Yatra Yojana for Varishth Nagrik of Scheduled Caste								
V	P	11225000	0	0	11225000	11152669	2633400	2705731	8519269	24.10
Total	01	11225000	0	0	11225000	11152669	2633400	2705731	8519269	
Total	02	11225000	0	0	11225000	11152669	2633400	2705731	8519269	
Total	789	13525000	0	0	13525000	13452669	2633400	2705731	10819269	
Total	2250	13525000	0	0	13525000	13452669	2633400	2705731	10819269	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2401	Crop Husbandry									
MI 196	Assistance to Zila Parishads/ District Level Panchayats									
SH 08	District Level Agriculture Schemes in Special Component									
GH 01	Agriculture Demonstration									
V	P	8497000	0	0	8497000	4388607	541655	4650048	3846952	54.73
Total	01	8497000	0	0	8497000	4388607	541655	4650048	3846952	
GH 03	Eradication of insects and diseases									
V	P	2500000	0	0	2500000	2500000			2500000	.00
Total	03	2500000	0	0	2500000	2500000	0	0	2500000	
GH 04	Grant for water plan									
V	P	1000	0	0	1000	-799000	630500	1430500	-1429500	*****
Total	04	1000	0	0	1000	-799000	630500	1430500	-1429500	
GH 08	Agriculture Expansion Services									
V	P	6525000	0	0	6525000	5122972	1105853	2507881	4017119	38.43
Total	08	6525000	0	0	6525000	5122972	1105853	2507881	4017119	
GH 13	Incentive to girls student for Agriculture education									
V	P	11900000	0	0	11900000	11320000	128000	708000	11192000	5.95
Total	13	11900000	0	0	11900000	11320000	128000	708000	11192000	
GH 14	National Food Security Mission -Wheat									
V	P	16420000	0	0	16420000	16086121	56836	390715	16029285	2.38
V	C	24630000	0	0	24630000	24129181	85254	586073	24043927	2.38
Total	14	41050000	0	0	41050000	40215302	142090	976788	40073212	
GH 15	National Food Security Mission - Pulses									
V	P	121539000	0	0	121539000	117357154	2757108.4	6938954.4	114600045.6	5.71
V	C	182309000	0	0	182309000	176036233	4135659.6	10408426.6	171900573.4	5.71
Total	15	303848000	0	0	303848000	293393387	6892768	17347381	286500619	
GH 16	National Food Security Mission - Commercial crops									
V	P	160000	0	0	160000	160000			160000	.00
V	C	240000	0	0	240000	240000			240000	.00
Total	16	400000	0	0	400000	400000	0	0	400000	
GH 17	National Food Security Mission -Coarse Cereal									
V	P	19500000	0	0	19500000	19371562.2	78218	206655.8	19293344.2	1.06
V	C	29251000	0	0	29251000	29058342.8	117326	309983.2	28941016.8	1.06
Total	17	48751000	0	0	48751000	48429905	195544	516639	48234361	
GH 18	National Mission on Oilseed - Oilseed									
V	P	28771000	0	0	28771000	27945145	918763.4	1744618.4	27026381.6	6.06
V	C	43579000	0	0	43579000	42340214	1378149.6	2616935.6	40962064.4	6.01
Total	18	72350000	0	0	72350000	70285359	2296913	4361554	67988446	
GH 19	National Mission on Oilseed and Oil-palm - Tree Oriented Oilseed									
V	P	80000	0	0	80000	80000			80000	.00
V	C	120000	0	0	120000	120000			120000	.00

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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 19	National Mission on Oilseed and Oil-palm - Tree Oriented Oilseed									
Total	19	200000	0	0	200000	200000	0	0	200000	
GH 20	National Mission on Agriculture Extension -Agriculture Extension									
V P		32715000	0	0	32715000	28821998.4	2688297.2	6581298.8	26133701.2	20.12
V C		45285000	0	0	45285000	39721603.6	3742913.8	9306310.2	35978689.8	20.55
Total	20	78000000	0	0	78000000	68543602	6431211	15887609	62112391	
GH 21	National Mission on Agriculture Extension -Agriculture Engineering									
V P		27310000	0	0	27310000	26979734	19208	349474	26960526	1.28
V C		40961000	0	0	40961000	40465600	28812	524212	40436788	1.28
Total	21	68271000	0	0	68271000	67445334	48020	873686	67397314	
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		4920000	0	0	4920000	4920000	29143	29143	4890857	.59
V C		7380000	0	0	7380000	7380000	43714	43714	7336286	.59
Total	23	12300000	0	0	12300000	12300000	72857	72857	12227143	
GH 24	Sustainable Agriculture Mission-Soil Health Management									
V P		14320000	0	0	14320000	12633805	3184151	4870346	9449654	34.01
V C		21480000	0	0	21480000	18950708	4776227	7305519	14174481	34.01
Total	24	35800000	0	0	35800000	31584513	7960378	12175865	23624135	
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		34912000	0	0	34912000	34307351		604649	34307351	1.73
V C		52369000	0	0	52369000	51484032.4		884967.6	51484032.4	1.69
Total	26	87281000	0	0	87281000	85791383.4	0	1489616.6	85791383.4	
GH 27	Sustainable Agriculture Mission - Agriculture forestry									
V P		1520000	0	0	1520000	1520000			1520000	.00
V C		2279000	0	0	2279000	2279000			2279000	.00
Total	27	3799000	0	0	3799000	3799000	0	0	3799000	
GH 28	Seede development									
V P		17541000	0	0	17541000	17541000			17541000	.00
Total	28	17541000	0	0	17541000	17541000	0	0	17541000	
GH 29	A									
V P		0	1000	0	1000	1000			1000	.00
Total	29	0	1000	0	1000	1000	0	0	1000	

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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								
Total	08	799016000	1000	0	799017000	762464364.4	26445789	62998424.6	736018575.4	
Total	196	799016000	1000	0	799017000	762464364.4	26445789	62998424.6	736018575.4	
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Through the Agriculture Department								
GH	04	Crop Insurance (50% State share : 50% Central share)								
V	P	1289190000	0	0	1289190000	1226621149		62568851	1226621149	4.85
Total	04	1289190000	0	0	1289190000	1226621149	0	62568851	1226621149	
GH	17	Agriculture Expansion Services								
V	P	3800000	0	0	3800000	2672364		1127636	2672364	29.67
Total	17	3800000	0	0	3800000	2672364	0	1127636	2672364	
GH	18	Innovative Programme/Minikit distribution								
V	P	25100000	0	0	25100000	15513162	143533	9730371	15369629	38.77
Total	18	25100000	0	0	25100000	15513162	143533	9730371	15369629	
GH	23	Mission for Livelihood								
V	P	93725000	0	0	93725000	93725000			93725000	.00
Total	23	93725000	0	0	93725000	93725000	0	0	93725000	
GH	30	Rajasthan Institutes of Agro Processing								
V	P	1000	0	0	1000	1000			1000	.00
Total	30	1000	0	0	1000	1000	0	0	1000	
GH	33	Agriculture Extention services-Committed								
V	P	200000	0	0	200000	193170	85671	92501	107499	46.25
Total	33	200000	0	0	200000	193170	85671	92501	107499	
Total	01	1412016000	0	0	1412016000	1338725845	229204	73519359	1338496641	
SH	02	Through the Horticulture Department								
GH	01	Development of Horticulture								
V	P	34601000	0	0	34601000	34594451		6549	34594451	.02
Total	01	34601000	0	0	34601000	34594451	0	6549	34594451	
GH	04	National Horticulture Mission								
V	P	46954000	0	0	46954000	43800722	1304126	4457404	42496596	9.49
V	C	70431000	0	0	70431000	65701084	1956189	6686105	63744895	9.49
Total	04	117385000	0	0	117385000	109501806	3260315	11143509	106241491	
GH	05	For conversion from flow irrigation to drip irrigation (Pradhan Mantri Krishi Sinchai Yojana - Micro Irrigation)								
V	P	85067000	0	0	85067000	83905883	984504.2	2145621.2	82921378.8	2.52
V	C	127600000	0	0	127600000	125858315	1476778.8	3218463.8	124381536.2	2.52
Total	05	212667000	0	0	212667000	209764198	2461283	5364085	207302915	
GH	06	Grants for Drip Irrigation State Scheme								
V	P	23843000	0	0	23843000	23303810	333833	873023	22969977	3.66

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Through the Horticulture Department									
GH 06	Grants for Drip Irrigation State Scheme									
Total	06	23843000	0	0	23843000	23303810	333833	873023	22969977	
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	614800	65430	75630	549370	12.10
Total	08	625000	0	0	625000	614800	65430	75630	549370	
GH 09	Assistance for Plant protection work									
V	P	357000	0	0	357000	357000	12000	12000	345000	3.36
Total	09	357000	0	0	357000	357000	12000	12000	345000	
GH 10	Additional Assistance for Green House									
V	P	30030000	0	0	30030000	26805494	1401146	4625652	25404348	15.40
Total	10	30030000	0	0	30030000	26805494	1401146	4625652	25404348	
GH 11	Assistance for Innovative Programme									
V	P	1745000	0	0	1745000	1745000			1745000	.00
Total	11	1745000	0	0	1745000	1745000	0	0	1745000	
GH 12	Additional grant on solar pump set									
V	P	129389000	0	0	129389000	122189180	17489045	24688865	104700135	19.08
Total	12	129389000	0	0	129389000	122189180	17489045	24688865	104700135	
GH 13	Assistance on automation									
V	P	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
GH 14	National Agriculture forestry and Bamboo Mission									
V	P	1448000	0	0	1448000	1448000			1448000	.00
V	C	2172000	0	0	2172000	2172000			2172000	.00
Total	14	3620000	0	0	3620000	3620000	0	0	3620000	
GH 15	National Medicinal Plant Mission									
V	C	1000	0	0	1000	1000			1000	.00
Total	15	1000	0	0	1000	1000	0	0	1000	
GH 16	Dates Project									
V	P	1000	0	0	1000	1000			1000	.00
Total	16	1000	0	0	1000	1000	0	0	1000	
GH 17	Every drop more crop scheme									
V	C	1000	0	0	1000	1000			1000	.00
Total	17	1000	0	0	1000	1000	0	0	1000	
GH 18	Operation of Excellent Centres									
V	P	1000	0	0	1000	1000			1000	.00

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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	18	Operation of Excellent Centres								
Total	18	1000	0	0	1000	1000	0	0	1000	
Total	02	554447000	0	0	554447000	532680739	25023052	46789313	507657687	
SH	03	Rashtriya Krishi Vikas Yojana (S.C.A)								
GH	01	Through the Agriculture Department								
V	P	84084000	0	0	84084000	80356301	11332559	15060258	69023742	17.91
V	C	187326000	0	0	187326000	181734451	16998840	22590389	164735611	12.06
Total	01	271410000	0	0	271410000	262090752	28331399	37650647	233759353	
GH	02	Through the Horticulture Department								
V	P	24634000	0	0	24634000	22509770	541480	2665710	21968290	10.82
V	C	58550000	0	0	58550000	55313156	812220	4049064	54500936	6.92
Total	02	83184000	0	0	83184000	77822926	1353700	6714774	76469226	
GH	03	Through the Animal Husbandry Department								
V	P	6909000	0	0	6909000	6909000	1975562	1975562	4933438	28.59
V	C	21166000	0	0	21166000	21166000	2685292	2685292	18480708	12.69
Total	03	28075000	0	0	28075000	28075000	4660854	4660854	23414146	
GH	04	Grants release through the Dairy Department								
V	P	31299000	0	0	31299000	31299000			31299000	.00
V	C	46949000	0	0	46949000	46949000			46949000	.00
Total	04	78248000	0	0	78248000	78248000	0	0	78248000	
GH	05	Through the Fisheries Department								
V	P	3440000	0	0	3440000	3440000			3440000	.00
V	C	5161000	0	0	5161000	5161000			5161000	.00
Total	05	8601000	0	0	8601000	8601000	0	0	8601000	
GH	06	Grants release through the Swami Keshwanand Rajasthan Agriculture Univer5ity Bikaner								
V	P	2000000	0	0	2000000	2000000			2000000	.00
V	C	3000000	0	0	3000000	3000000			3000000	.00
Total	06	5000000	0	0	5000000	5000000	0	0	5000000	
GH	07	Through Maharana Pratap Agriculture and Technical University, Udaipur								
V	P	2328000	0	0	2328000	2328000			2328000	.00
V	C	3493000	0	0	3493000	3493000			3493000	.00
Total	07	5821000	0	0	5821000	5821000	0	0	5821000	
GH	08	Assistance to RaJFeD (through the Co-operative Department)								
V	P	20000000	0	0	20000000	20000000			20000000	.00
V	C	30000000	0	0	30000000	30000000			30000000	.00
Total	08	50000000	0	0	50000000	50000000	0	0	50000000	
GH	10	Through the Agriculture Marketing Board								
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 03	Rashtriya Krishi Vikas Yojana (S.C.A)									
GH 10	Through the Agriculture Marketing Board									
Total	10	1000	0	0	1000	1000	0	0	1000	
GH 11	Through the Forest Department									
V C		2000	0	0	2000	2000			2000	.00
Total	11	2000	0	0	2000	2000	0	0	2000	
GH 12	Grants released through the Rajasthan University of Veterinary and Animal Science, Bikaner									
V P		29200000	0	0	29200000	29200000			29200000	.00
V C		43800000	0	0	43800000	43800000			43800000	.00
Total	12	73000000	0	0	73000000	73000000	0	0	73000000	
GH 13	Through the Gopalan Department									
V P		2000000	0	0	2000000	2000000			2000000	.00
V C		3000000	0	0	3000000	3000000			3000000	.00
Total	13	5000000	0	0	5000000	5000000	0	0	5000000	
GH 14	Grants release through the Sri Karn Narendra Agriculture University Jobner									
V P		4680000	0	0	4680000	4680000			4680000	.00
V C		7020000	0	0	7020000	7020000			7020000	.00
Total	14	11700000	0	0	11700000	11700000	0	0	11700000	
GH 15	Through the Agriculture University, Kota									
V P		10214000	0	0	10214000	10214000			10214000	.00
V C		15321000	0	0	15321000	15321000			15321000	.00
Total	15	25535000	0	0	25535000	25535000	0	0	25535000	
GH 16	Through the Agriculture University, Jodhpur									
V P		4000000	0	0	4000000	4000000			4000000	.00
V C		6000000	0	0	6000000	6000000			6000000	.00
Total	16	10000000	0	0	10000000	10000000	0	0	10000000	
GH 17	Through the Water Shed and Soil Conservation Department									
V C		1000	0	0	1000	1000			1000	.00
Total	17	1000	0	0	1000	1000	0	0	1000	
Total	03	655578000	0	0	655578000	640897678	34345953	49026275	606551725	
SH 04	National Food Security Mission									
GH 01	National Food Security Mission-Wheat									
V P		160000	0	0	160000	160000			160000	.00
V C		240000	0	0	240000	240000			240000	.00
Total	01	400000	0	0	400000	400000	0	0	400000	
GH 02	National Food Security Mission - Pulses									
V P		2000000	0	0	2000000	2000000			2000000	.00
V C		3000000	0	0	3000000	3000000			3000000	.00
Total	02	5000000	0	0	5000000	5000000	0	0	5000000	

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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 03		National Food Security Mission - Commercial Crops								
V	C	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH 04		National Food Security Mission - Coarse Cereal								
V	C	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	04	5402000	0	0	5402000	5402000	0	0	5402000	
SH 05		National Oilseed and Oilpalm Mission								
GH 02		National Mission on Oilseed and Oil palm - Tree Oriented Oil Seed								
V	P	480000	0	0	480000	480000			480000	.00
V	C	721000	0	0	721000	721000			721000	.00
Total	02	1201000	0	0	1201000	1201000	0	0	1201000	
GH 03		National Mission on Oilseed -Oilseed								
V	P	17876000	0	0	17876000	17876000			17876000	.00
V	C	26816000	0	0	26816000	26816000			26816000	.00
Total	03	44692000	0	0	44692000	44692000	0	0	44692000	
Total	05	45893000	0	0	45893000	45893000	0	0	45893000	
SH 06		National Agriculture Extension and Technical Mission								
GH 01		National Agriculture Extension Mission-Agriculture Extension								
V	P	280000	0	0	280000	280000			280000	.00
V	C	420000	0	0	420000	420000			420000	.00
Total	01	700000	0	0	700000	700000	0	0	700000	
GH 02		National Agriculture Extension Mission-Seed and Plantation Material								
V	P	4279000	0	0	4279000	0	4279000	0	0	100.00
V	C	6419000	0	0	6419000	6419000			6419000	.00
Total	02	10698000	0	0	10698000	6419000	0	4279000	6419000	
GH 03		National Agriculture Extension Mission-Agriculture Engineering								
V	C	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH 04		National Agriculture Extension Mission- Plant Quarantine and Plant Conservation								
V	C	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	06	11400000	0	0	11400000	7121000	0	4279000	7121000	
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								

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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 02	Sustainable Agriculture Mission-Soil Health Management									
V	P	5000000	0	0	5000000	4979387	119326	139939	4860061	2.80
V	C	7502000	0	0	7502000	7471080	178987	209907	7292093	2.80
Total	02	12502000	0	0	12502000	12450467	298313	349846	12152154	
GH 03	Sustainable Agriculture Mission-Atmosphere Change and Sustainable Agriculture									
V	C	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH 04	Sustainable Agriculture Mission - Agriculture forestry									
V	P	2000	0	0	2000	2000			2000	.00
V	C	2000	0	0	2000	2000			2000	.00
Total	04	4000	0	0	4000	4000	0	0	4000	
GH 05	Sustainable Agriculture Mission - Agriculture forestry (through the Horticulture Department)									
V	P	400000	0	0	400000	400000			400000	.00
V	C	5400000	0	0	5400000	5400000			5400000	.00
Total	05	5800000	0	0	5800000	5800000	0	0	5800000	
GH 06	Sustainable Agriculture Mission - Agriculture forestry (through the Forest Department)									
V	P	400000	0	0	400000	400000			400000	.00
V	C	600000	0	0	600000	600000			600000	.00
Total	06	1000000	0	0	1000000	1000000	0	0	1000000	
Total	07	19308000	0	0	19308000	19256467	298313	349846	18958154	
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	174200000	0	0	174200000	173316000	711400	1595400	172604600	.92
V	C	152995000	0	0	152995000	151669000	1067100	2393100	150601900	1.56
Total	01	327195000	0	0	327195000	324985000	1778500	3988500	323206500	
GH 02	Through the Horticulture Department									
V	C	2000	0	0	2000	2000			2000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
GH 03	Through the Water Resources Department									
V	C	2000	0	0	2000	2000			2000	.00
Total	03	2000	0	0	2000	2000	0	0	2000	
GH 04	Through the Watershed Development and Soil Conversion Department									
V	P	47600000	0	0	47600000	47600000			47600000	.00

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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	102001000	0	0	102001000	102001000		102001000		.00
Total	04	149601000	0	0	149601000	149601000	0	0	149601000	
GH 05	Through the E.G.S.Rural Development Department									
V	P	1000	0	0	1000	1000		1000		.00
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	09	476801000	0	0	476801000	474591000	1778500	3988500	472812500	
SH 10	Rajasthan Agriculture Processing and Agriculture Marketing Policy									
GH 01	Grants to Entrepreneurs									
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	10	1000	0	0	1000	1000	0	0	1000	
SH 11	Rajasthan Agriculture Competitive Project									
GH 01	Through the Agriculture Department									
V	P	102255000	1000	0	102256000	91148837	2586364	13693527	88562473	13.39
Total	01	102255000	1000	0	102256000	91148837	2586364	13693527	88562473	
GH 02	Through the Horticulture Department									
V	P	80000000	0	0	80000000	75615662		4384338	75615662	5.48
Total	02	80000000	0	0	80000000	75615662	0	4384338	75615662	
GH 03	Through the Water shed Development and Soil Conservation Department									
V	P	1839000	0	0	1839000	1804740		34260	1804740	1.86
Total	03	1839000	0	0	1839000	1804740	0	34260	1804740	
GH 04	Through the Animal Husbandry Department									
V	P	34625000	0	0	34625000	26400374	36500	8261126	26363874	23.86
Total	04	34625000	0	0	34625000	26400374	36500	8261126	26363874	
GH 05	Through the Ground Water Department									
V	P	14801000	0	0	14801000	14801000			14801000	.00
Total	05	14801000	0	0	14801000	14801000	0	0	14801000	
GH 06	Through the Water Resources Department									
V	P	937000	0	0	937000	821258	148200	263942	673058	28.17
Total	06	937000	0	0	937000	821258	148200	263942	673058	
Total	11	234457000	1000	0	234458000	210591871	2771064	26637193	207820807	
Total	789	3415305000	1000	0	3415306000	3275162600	64446086	204589486	3210716514	
Total	2401	4214321000	2000	0	4214323000	4037626964.4	90891875	267587910.6	3946735089.4	
MH 2402	Soil and Water Conservation									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Mitigating Poverty in Western Rajasthan Project(IFAD Funded) (M-Power)									
V	P	3800000	0	0	3800000	3800000			3800000	.00

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		O	S	R	T					
MH 2402	Soil and Water Conservation									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Mitigating Poverty in Western Rajasthan Project(IFAD Funded) (M-Power)									
Total	02	3800000	0	0	3800000	3800000	0	0	3800000	
Total	789	3800000	0	0	3800000	3800000	0	0	3800000	
Total	2402	3800000	0	0	3800000	3800000	0	0	3800000	
MH 2403	Animal Husbandry									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Through the agency of Animal Husbandry Department									
GH 01	Animal and Buffalo Development									
V	P	1701000	0	0	1701000	1663909	93708	130799	1570201	7.69
Total	01	1701000	0	0	1701000	1663909	93708	130799	1570201	
GH 03	Grants to Animal Husbandry University									
V	P	220893000	0	0	220893000	165670000		55223000	165670000	25.00
Total	03	220893000	0	0	220893000	165670000	0	55223000	165670000	
GH 04	Mukhya Mantri Pashudhan Nishulk Dava Yojana									
V	P	140000000	0	0	140000000	79135102	4348894	65213792	74786208	46.58
Total	04	140000000	0	0	140000000	79135102	4348894	65213792	74786208	
GH 05	Animal Disease Control Scheme									
V	P	3438000	0	0	3438000	3412044	6123	32079	3405921	.93
V	C	5458000	0	0	5458000	5338045	160891	280846	5177154	5.15
Total	05	8896000	0	0	8896000	8750089	167014	312925	8583075	
GH 06	National Brucela Control Scheme									
V	P	300000	0	0	300000	300000			300000	.00
V	C	450000	0	0	450000	450000			450000	.00
Total	06	750000	0	0	750000	750000	0	0	750000	
GH 07	National Pashumata Programme and Sero - Monitoring									
V	C	816000	0	0	816000	816000			816000	.00
Total	07	816000	0	0	816000	816000	0	0	816000	
GH 08	Foot and Mouth Disease Control Programme									
V	P	25244000	0	0	25244000	24997982	14613096	14859114	10384886	58.86
V	C	37868000	0	0	37868000	37354913	32530327	33043414	4824586	87.26
Total	08	63112000	0	0	63112000	62352895	47143423	47902528	15209472	
GH 09	P.P.R.(Peste des Petits Ruminants) Disease Control Programme									
V	P	3489000	0	0	3489000	3489000			3489000	.00
V	C	5231000	0	0	5231000	5231000			5231000	.00
Total	09	8720000	0	0	8720000	8720000	0	0	8720000	
GH 11	Fodder Development Programme									
V	P	12000	0	0	12000	12000			12000	.00
V	C	12000	0	0	12000	12000			12000	.00
Total	11	24000	0	0	24000	24000	0	0	24000	

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		O	S	R	T					
MH 2403		Animal Husbandry								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Through the agency of Animal Husbandry Department								
GH 12		Risk Management - Assistance for Live Stock and Herdsman Insurance								
V	P	7000000	0	0	7000000	3200000		3800000	3200000	54.29
V	C	12200000	0	0	12200000	7500000		4700000	7500000	38.52
Total	12	19200000	0	0	19200000	10700000	0	8500000	10700000	
GH 14		Poultry production								
V	P	0	2000	0	2000	2000			2000	.00
V	C	0	2000	0	2000	2000			2000	.00
Total	14	0	4000	0	4000	4000	0	0	4000	
GH 15		National Mission on Bovine Productivity								
V	P	0	1000	0	1000	1000			1000	.00
V	C	0	1000	0	1000	1000			1000	.00
Total	15	0	2000	0	2000	2000	0	0	2000	
GH 16		Sheep and Goat Heridity Improvement Scheme								
V	P	0	2000	0	2000	2000			2000	.00
V	C	0	2000	0	2000	2000			2000	.00
Total	16	0	4000	0	4000	4000	0	0	4000	
Total	01	464112000	10000	0	464122000	338591995	51753039	177283044	286838956	
SH 03		Gopalan Department								
GH 01		Grants to Gau shala								
V	P	1000000000	1000	0	1000001000	1000001000			1000001000	.00
Total	01	1000000000	1000	0	1000001000	1000001000	0	0	1000001000	
Total	03	1000000000	1000	0	1000001000	1000001000	0	0	1000001000	
Total	789	1464112000	11000	0	1464123000	1338592995	51753039	177283044	1286839956	
MI 797		Transfer to Reserve Funds/Deposit Accounts								
SH 02		Transfer to Rajasthan Cow Protection and Promotion Funds								
GH 02		Transfer in Budget Head 8229-00-104-(02) of Rajasthan Cow Protection and Promotion Funds								
V	P	1000000000	0	0	1000000000	1000000000			1000000000	.00
Total	02	1000000000	0	0	1000000000	1000000000	0	0	1000000000	
Total	02	1000000000	0	0	1000000000	1000000000	0	0	1000000000	
Total	797	1000000000	0	0	1000000000	1000000000	0	0	1000000000	
Total	2403	2464112000	11000	0	2464123000	2338592995	51753039	177283044	2286839956	
MH 2405		Fisheries								
MI 789		Special Component Plan for Scheduled Castes								
SH 02		Fish Seed Production								
V	P	150000	0	0	150000	22080	2675	130595	19405	87.06
Total	02	150000	0	0	150000	22080	2675	130595	19405	
SH 04		Pond Fish Development								
V	P	10000	0	0	10000	275		9725	275	97.25

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		O	S	R	T					
MH	2405	Fisheries								
MI	789	Special Component Plan for Scheduled Castes								
SH	04	Pond Fish Development								
Total	04	10000	0	0	10000	275	0	9725	275	
SH	05	Blue Revolution								
GH	01	Water Agriculture Development								
V	P	720000	0	0	720000	720000			720000	.00
V	C	1080000	0	0	1080000	1080000			1080000	.00
Total	01	1800000	0	0	1800000	1800000	0	0	1800000	
GH	02	Craft and Gear								
V	C	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	Fish Farmer Training								
V	P	400000	0	0	400000	400000			400000	.00
Total	03	400000	0	0	400000	400000	0	0	400000	
GH	04	Pearl Culture								
V	P	1250000	0	0	1250000	1250000			1250000	.00
V	C	1250000	0	0	1250000	1250000			1250000	.00
Total	04	2500000	0	0	2500000	2500000	0	0	2500000	
Total	05	4701000	0	0	4701000	4701000	0	0	4701000	
Total	789	4861000	0	0	4861000	4723355	2675	140320	4720680	
Total	2405	4861000	0	0	4861000	4723355	2675	140320	4720680	
MH	2406	Forestry and Wild Life								
SM	01	Forestry								
MI	789	Special Component Plan for Scheduled Castes								
SH	03	Externally Aided Rajasthan Forestry and Bio-diversity Project Phase-II								
V	P	144893000	0	0	144893000	144893000	40000000	40000000	104893000	27.61
Total	03	144893000	0	0	144893000	144893000	40000000	40000000	104893000	
SH	04	Replantation of degraded forests								
V	P	5384000	0	0	5384000	4668394	720628	1436234	3947766	26.68
Total	04	5384000	0	0	5384000	4668394	720628	1436234	3947766	
SH	05	Climate Change and prevention of desert expansion								
V	P	41808000	0	0	41808000	34746984	2745958	9806974	32001026	23.46
Total	05	41808000	0	0	41808000	34746984	2745958	9806974	32001026	
SH	06	National Forestry Programme								
GH	01	State Forest Development Agency								
V	P	1188000	0	0	1188000	1188000			1188000	.00
V	C	1782000	0	0	1782000	1782000			1782000	.00
Total	01	2970000	0	0	2970000	2970000	0	0	2970000	
Total	06	2970000	0	0	2970000	2970000	0	0	2970000	
Total	789	195055000	0	0	195055000	187278378	43466586	51243208	143811792	

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		O	S	R	T					
MH 2406	Forestry and Wild Life									
SM 01	Forestry									
Total	01	195055000	0	0	195055000	187278378	43466586	51243208	143811792	
Total	2406	195055000	0	0	195055000	187278378	43466586	51243208	143811792	
MH 2415	Agricultural Research and Education									
SM 01	Crop Husbandry									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Grants to Maharana Pratap Agriculture and Technology University, Udaipur									
GH 01	Grant-in -aid to Maharana Pratap Agriculture and Technology University ,Udaipur for Agriculture Research									
V	P	14762000	0	0	14762000	7382000		7380000	7382000	49.99
Total	01	14762000	0	0	14762000	7382000	0	7380000	7382000	
GH 02	Grant-in -aid to Maharana Pratap Agriculture and Technology University ,Udaipur for Agriculture Education									
V	P	20000000	0	0	20000000	10000000		10000000	10000000	50.00
Total	02	20000000	0	0	20000000	10000000	0	10000000	10000000	
Total	01	34762000	0	0	34762000	17382000	0	17380000	17382000	
Total	789	34762000	0	0	34762000	17382000	0	17380000	17382000	
Total	01	34762000	0	0	34762000	17382000	0	17380000	17382000	
SM 03	Animal Husbandry									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Grants to Maharana Pratap Agriculture and Technology University , Udaipur									
GH 01	Assistance to Maharana Pratap Agriculture and Technology University ,Udaipur for Animal Husbandry									
V	P	3110000	0	0	3110000	1556000		1554000	1556000	49.97
Total	01	3110000	0	0	3110000	1556000	0	1554000	1556000	
Total	01	3110000	0	0	3110000	1556000	0	1554000	1556000	
Total	789	3110000	0	0	3110000	1556000	0	1554000	1556000	
Total	03	3110000	0	0	3110000	1556000	0	1554000	1556000	
Total	2415	37872000	0	0	37872000	18938000	0	18934000	18938000	
MH 2425	Co-operation									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Assistance to Co-operative Institutions for interest payment									
V	P	310500000	0	0	310500000	310500000	6860000	6860000	303640000	2.21
Total	01	310500000	0	0	310500000	310500000	6860000	6860000	303640000	
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	

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		O	S	R	T					
MH 2425	Co-operation									
MI 789	Special Component Plan for Scheduled Castes									
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	0	258000	0	100.00	
Total	05	258000	0	0	258000	0	258000	0		
SH 06	Interest Grant to good Loanees of Co-operative Societies									
V	P	634900000	0	0	634900000	634900000		634900000	.00	
Total	06	634900000	0	0	634900000	634900000	0	0	634900000	
SH 07	Assistance to Kray-Vikray Sahakari Samitis									
V	P	35001000	0	0	35001000	35001000		35001000	.00	
Total	07	35001000	0	0	35001000	35001000	0	0	35001000	
SH 10	Grants to Gram Sewa Sahakari Samities									
V	P	2000	0	0	2000	2000		2000	.00	
Total	10	2000	0	0	2000	2000	0	0	2000	
SH 13	Agriculture Loan Waive Scheme									
GH 01	Through the Rajasthan State Co-operative Bank Limited (Apex Bank)									
V	P	8000000000	0	0	8000000000	0	8000000000	0	100.00	
Total	01	8000000000	0	0	8000000000	0	8000000000	0		
Total	13	8000000000	0	0	8000000000	0	8000000000	0		
Total	789	8980684000	0	0	8980684000	980426000	6860000	8007118000	973566000	
Total	2425	8980684000	0	0	8980684000	980426000	6860000	8007118000	973566000	
MH 2501	Special Programmes for Rural Development									
SM 05	Barren Land Development (State Share)									
MI 196	Assistance to Zila Parishads / District level Panchayats									
SH 03	Improvement in result of Watershed Management / Strengthening of IWMP									
GH 03	Functional related									
V	P	2196000	0	0	2196000	2196000		2196000	.00	
V	C	3286000	0	0	3286000	3286000		3286000	.00	
Total	03	5482000	0	0	5482000	5482000	0	0	5482000	
Total	03	5482000	0	0	5482000	5482000	0	0	5482000	
SH 04	Four Water Concept									
GH 03	Functional related									
V	P	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 05	Pradhan Mantri Krishi Sinchai Yojana(PMKSy) Other Intervention									
GH 03	Funcional relaed									
V	P	2000	0	0	2000	2000		2000	.00	

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		O	S	R	T					
MH	2501	Special Programmes for Rural Development								
SM	05	Barren Land Development (State Share)								
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	05	Pradhan Mantri Krishi Sinchai Yojana(PMKSJ) Other Intervention								
GH	03	Funcional relaed								
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	Funcional related								
V	P	624050000	0	0	624050000	60089155	666562	564627407	59422593	90.48
Total	03	624050000	0	0	624050000	60089155	666562	564627407	59422593	
Total	06	624050000	0	0	624050000	60089155	666562	564627407	59422593	
SH	07	Pradhan Mantri Krishi Sinchai Yojana(PMKSJ) Watershed Component								
GH	03	Funcional related								
V	P	359818000	0	0	359818000	238108000		121710000	238108000	33.83
V	C	634678000	0	0	634678000	634678000			634678000	.00
Total	03	994496000	0	0	994496000	872786000	0	121710000	872786000	
Total	07	994496000	0	0	994496000	872786000	0	121710000	872786000	
Total	196	1624033000	0	0	1624033000	938362155	666562	686337407	937695593	
Total	05	1624033000	0	0	1624033000	938362155	666562	686337407	937695593	
SM	06	Self Employment Programme (State share)								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	06	National Rural Livelihood Mission								
GH	03	Grants								
V	P	269700000	0	0	269700000	138435000		131265000	138435000	48.67
V	C	539400000	0	0	539400000	413071000		126329000	413071000	23.42
Total	03	809100000	0	0	809100000	551506000	0	257594000	551506000	
Total	06	809100000	0	0	809100000	551506000	0	257594000	551506000	
SH	08	National Rural Livelihood Project								
GH	03	Grants								
V	P	32538000	0	0	32538000	19779000		12759000	19779000	39.21
V	C	67320000	0	0	67320000	66697000		623000	66697000	.93
Total	03	99858000	0	0	99858000	86476000	0	13382000	86476000	
Total	08	99858000	0	0	99858000	86476000	0	13382000	86476000	
SH	10	Deen Dayal Upadhyay Grameen Kaushal Yojana(DDU - GKJ)								
GH	03	Grants								
V	P	84003000	0	0	84003000	84003000			84003000	.00
V	C	167765000	0	0	167765000	167765000			167765000	.00
Total	03	251768000	0	0	251768000	251768000	0	0	251768000	
Total	10	251768000	0	0	251768000	251768000	0	0	251768000	

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2501	Special Programmes for Rural Development								
SM	06	Self Employment Programme (State share)								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
Total	196	1160726000	0	0	1160726000	889750000	0	270976000	889750000	
Total	06	1160726000	0	0	1160726000	889750000	0	270976000	889750000	
Total	2501	2784759000	0	0	2784759000	1828112155	666562	957313407	1827445593	
MH	2505	Rural Employment								
SM	01	National Programmes								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	02	Pradhan Mantri Awas Yojana -Rural								
GH	03	Pradhan Mantri Awas Yojana - Rural (Scheduled Castes)								
V	P	808364000	0	0	808364000	-316924000	725448000	1850736000	-1042372000	228.95
V	C	2022546000	0	0	2022546000	-753558000		2776104000	-753558000	137.26
Total	03	2830910000	0	0	2830910000	-1070482000	725448000	4626840000	-1795930000	
Total	02	2830910000	0	0	2830910000	-1070482000	725448000	4626840000	-1795930000	
Total	196	2830910000	0	0	2830910000	-1070482000	725448000	4626840000	-1795930000	
Total	01	2830910000	0	0	2830910000	-1070482000	725448000	4626840000	-1795930000	
SM	02	Rural Employment Guarantee Scheme (State share)								
MI	101	National Rural Employment Guarantee Scheme								
SH	01	National Rural Employment Guarantee Scheme								
GH	01	Functional related								
V	P	955216000	0	0	955216000	186621000		768595000	186621000	80.46
V	C	3630000000	0	0	3630000000	849948000		2780052000	849948000	76.59
Total	01	4585216000	0	0	4585216000	1036569000	0	3548647000	1036569000	
Total	01	4585216000	0	0	4585216000	1036569000	0	3548647000	1036569000	
Total	101	4585216000	0	0	4585216000	1036569000	0	3548647000	1036569000	
MI	800	Other expenditure								
SH	02	Innovatives / Novel Schemes of Rural Development Department								
GH	02	Functional related								
V	P	2000	0	0	2000	2000			2000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	800	2000	0	0	2000	2000	0	0	2000	
Total	02	4585218000	0	0	4585218000	1036571000	0	3548647000	1036571000	
Total	2505	7416128000	0	0	7416128000	-33911000	725448000	8175487000	-759359000	
MH	2515	Other Rural Development Programmes								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	04	Assistance for Zila Parishads under the recommendations of State Finance Commission (3% of Total Provision)								
GH	04	Functional / Activities								
V	P	274322000	0	0	274322000	274322000			274322000	.00

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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								
Total	04	274322000	0	0	274322000	274322000	0	0	274322000	
Total	04	274322000	0	0	274322000	274322000	0	0	274322000	
SH	05	To District Rural Development Agencies for establishment expenditure (State Share)								
GH	03	Functional related								
V	P	37826000	0	0	37826000	37826000		37826000	.00	
V	C	56738000	0	0	56738000	56738000		56738000	.00	
Total	03	94564000	0	0	94564000	94564000	0	0	94564000	
Total	05	94564000	0	0	94564000	94564000	0	0	94564000	
SH	17	Untied Fund for Panchayati Raj Institutions								
GH	02	Functional / Activities								
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	17	1000	0	0	1000	1000	0	0	1000	
SH	25	Rural B.P.L. Awas								
GH	02	Functional / Activities in Special Component Plan								
V	P	992106000	0	0	992106000	619384000	35317000	408039000	584067000	41.13
Total	02	992106000	0	0	992106000	619384000	35317000	408039000	584067000	
Total	25	992106000	0	0	992106000	619384000	35317000	408039000	584067000	
SH	41	Swachh Bharat Mission (Rural)								
GH	01	Functional / Activities								
V	P	1099214000	0	0	1099214000	292535000		806679000	292535000	73.39
V	C	1938022000	0	0	1938022000	580903000		1357119000	580903000	70.03
Total	01	3037236000	0	0	3037236000	873438000	0	2163798000	873438000	
Total	41	3037236000	0	0	3037236000	873438000	0	2163798000	873438000	
SH	42	Rashtriya Gram Swaraj Abhiyan								
GH	03	Operational / Activities								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	03	2000	0	0	2000	2000	0	0	2000	
Total	42	2000	0	0	2000	2000	0	0	2000	
Total	196	4398231000	0	0	4398231000	1861711000	35317000	2571837000	1826394000	
MI	197	Assistance to Block Panchayats / Intermediate Level Panchayats								
SH	05	Grants for Panchayat Samitis under the recommendations of State Finance Commission (12% of total provision)								
GH	04	Functional / Activities								
V	P	1097289000	0	0	1097289000	1097289000	2874000	2874000	1094415000	.26

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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								
Total	04	1097289000	0	0	1097289000	1097289000	2874000	2874000	1094415000	
Total	05	1097289000	0	0	1097289000	1097289000	2874000	2874000	1094415000	
SH	12	Untied Fund for Panchayat Raj Institutions								
GH	02	Functional /Activities								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	12	1000	0	0	1000	1000	0	0	1000	
Total	197	1097290000	0	0	1097290000	1097290000	2874000	2874000	1094416000	
MI	198	Assistance to Gram Panchayats								
SH	03	Grants for Gram Panchayats under the recommendations of State Finance Commission								
GH	04	Functional / Activities								
V	P	4114832000	0	0	4114832000	2514612000		1600220000	2514612000	38.89
Total	04	4114832000	0	0	4114832000	2514612000	0	1600220000	2514612000	
Total	03	4114832000	0	0	4114832000	2514612000	0	1600220000	2514612000	
SH	24	Untied Funds for Panchayati Raj Institutions								
GH	02	Functional / Activities								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	24	1000	0	0	1000	1000	0	0	1000	
SH	33	General Basic Grant for Gram Panchayats under the recommendations of 14th Finance Commission								
GH	03	Operational / Activities								
V	C	4903596000	0	0	4903596000	2451798000		2451798000	2451798000	50.00
Total	03	4903596000	0	0	4903596000	2451798000	0	2451798000	2451798000	
Total	33	4903596000	0	0	4903596000	2451798000	0	2451798000	2451798000	
SH	34	General Execution Grant for Gram Panchayats under the recommendations of 14th Finance Commission								
GH	03	Operational / Activities								
V	C	618444000	0	0	618444000	618444000			618444000	.00
Total	03	618444000	0	0	618444000	618444000	0	0	618444000	
Total	34	618444000	0	0	618444000	618444000	0	0	618444000	
Total	198	9636873000	0	0	9636873000	5584855000	0	4052018000	5584855000	
Total	2515	15132394000	0	0	15132394000	8543856000	38191000	6626729000	8505665000	
MH	2701	Medium Irrigation								
SM	80	General								
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 2701	Medium Irrigation									
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Survey (through the Chief Engineer Water Resources)									
GH 01	Construction Works									
V	P	69200000	0	0	69200000	64183938		5016062	64183938	7.25
Total	01	69200000	0	0	69200000	64183938	0	5016062	64183938	
GH 02	Irrigation Managment and Training Centre									
V	P	9000000	0	0	9000000	9000000	2250000	2250000	6750000	25.00
Total	02	9000000	0	0	9000000	9000000	2250000	2250000	6750000	
Total	01	78200000	0	0	78200000	73183938	2250000	7266062	70933938	
SH 02	Irrigation Management and Training Centre, Bikaner									
V	P	11001000	0	0	11001000	11001000	2750000	2750000	8251000	25.00
Total	02	11001000	0	0	11001000	11001000	2750000	2750000	8251000	
Total	789	89201000	0	0	89201000	84184938	5000000	10016062	79184938	
Total	80	89201000	0	0	89201000	84184938	5000000	10016062	79184938	
Total	2701	89201000	0	0	89201000	84184938	5000000	10016062	79184938	
MH 2702	Minor Irrigation									
SM 01	Surface Water									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	State Partnership Irrigation Programme									
GH 01	Through the Chief Engineer, State Water Resources Planning Department									
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	789	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	2702	1000	0	0	1000	1000	0	0	1000	
MH 2705	Command Area Development									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Through the Area Development Commissioner									
GH 01	Direction and Administration, Gang Nahar Project									
V	P	4717000	0	0	4717000	3565930	576068	1727138	2989862	36.62
Total	01	4717000	0	0	4717000	3565930	576068	1727138	2989862	
GH 02	Adeptive Research and Soil Survey, I.G.N.P.									
V	P	17575000	0	0	17575000	12091597	1045243	6528646	11046354	37.15
C	P	1000	0	0	1000	1000			1000	.00
Total	02	17576000	0	0	17576000	12092597	1045243	6528646	11047354	
GH 03	Agriculture ExtensionStage-II									
V	P	8000	0	0	8000	8000			8000	.00
Total	03	8000	0	0	8000	8000	0	0	8000	

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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	2705	Command Area Development								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Through the Area Development Commissioner								
Total	01	22301000	0	0	22301000	15666527	1621311	8255784	14045216	
SH	02	Through the Area Development Commissioner Chambal								
GH	01	Display								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	789	22303000	0	0	22303000	15668527	1621311	8255784	14047216	
Total	2705	22303000	0	0	22303000	15668527	1621311	8255784	14047216	
MH	2801	Power								
SM	06	Rural Electrification								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Through the Rajasthan Renewable Energy Corporation								
GH	01	For Rural Electrification								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	789	1000	0	0	1000	1000	0	0	1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
SM	80	General								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Assistance to Distribution Corporation under UDAY Yojana								
GH	01	Jaipur Vidyut Vitran Nigam Limited								
V	P	7494551000	0	0	7494551000	7494551000			7494551000	.00
Total	01	7494551000	0	0	7494551000	7494551000	0	0	7494551000	
GH	02	Jodhpur Vidyut Vitran Nigam Limited								
V	P	6930068000	0	0	6930068000	6930068000			6930068000	.00
Total	02	6930068000	0	0	6930068000	6930068000	0	0	6930068000	
GH	03	Ajmer Vidyut Vitran Nigam Limited								
V	P	7175382000	0	0	7175382000	7175382000			7175382000	.00
Total	03	7175382000	0	0	7175382000	7175382000	0	0	7175382000	
Total	01	21600001000	0	0	21600001000	21600001000	0	0	21600001000	
SH	02	Grant for non increasing of Power Tarrif								
GH	01	Assistance to Jaipur Vidyut Vitran Nigam Limited								
V	P	4730247000	0	0	4730247000	2759283000	394182000	2365146000	2365101000	50.00
Total	01	4730247000	0	0	4730247000	2759283000	394182000	2365146000	2365101000	
GH	02	Assistance to Jodhpur Vidyut Vitran Nigam Limited								
V	P	7678948000	0	0	7678948000	4479448000	639900000	3839400000	3839548000	50.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2801	Power									
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Grant for non increasing of Power Tarrif									
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
Total	02	7678948000	0	0	7678948000	4479448000	639900000	3839400000	3839548000	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	4005615000	0	0	4005615000	2336631000	333792000	2002776000	2002839000	50.00
Total	03	4005615000	0	0	4005615000	2336631000	333792000	2002776000	2002839000	
Total	02	16414810000	0	0	16414810000	9575362000	1367874000	8207322000	8207488000	
SH 03	Grant for electric fees									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	1099800000	0	0	1099800000	1099800000	334536000	334536000	765264000	30.42
Total	01	1099800000	0	0	1099800000	1099800000	334536000	334536000	765264000	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	672696000	0	0	672696000	672696000	185862000	185862000	486834000	27.63
Total	02	672696000	0	0	672696000	672696000	185862000	185862000	486834000	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	812790000	0	0	812790000	812790000	314352000	314352000	498438000	38.68
Total	03	812790000	0	0	812790000	812790000	314352000	314352000	498438000	
Total	03	2585286000	0	0	2585286000	2585286000	834750000	834750000	1750536000	
SH 04	Grants against deposit amount of compounding of electric theft crime									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	27641000	0	0	27641000	27641000	8383000	8383000	19258000	30.33
Total	01	27641000	0	0	27641000	27641000	8383000	8383000	19258000	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	9450000	0	0	9450000	9450000	190000	190000	9260000	2.01
Total	02	9450000	0	0	9450000	9450000	190000	190000	9260000	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	22079000	0	0	22079000	22079000	1859000	1859000	20220000	8.42
Total	03	22079000	0	0	22079000	22079000	1859000	1859000	20220000	
Total	04	59170000	0	0	59170000	59170000	10432000	10432000	48738000	
Total	789	40659267000	0	0	40659267000	33819819000	2213056000	9052504000	31606763000	
Total	80	40659267000	0	0	40659267000	33819819000	2213056000	9052504000	31606763000	
Total	2801	40659268000	0	0	40659268000	33819820000	2213056000	9052504000	31606764000	
MH 2810	New and Renewable Energy									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Solar Energy Electrification in Rural Areas									
GH 01	Through the Rajasthan Renewable Energy Corporation Limited									
V	P	24724000	0	0	24724000	24724000			24724000	.00
Total	01	24724000	0	0	24724000	24724000	0	0	24724000	

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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 2810	New and Renewable Energy									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Solar Energy Electrification in Rural Areas									
Total	01	24724000	0	0	24724000	24724000	0	0	24724000	
SH 02	Biofuel Authority									
GH 01	Headquarter									
V	P	4400000	0	0	4400000	4400000			4400000	.00
Total	01	4400000	0	0	4400000	4400000	0	0	4400000	
Total	02	4400000	0	0	4400000	4400000	0	0	4400000	
Total	789	29124000	0	0	29124000	29124000	0	0	29124000	
Total	2810	29124000	0	0	29124000	29124000	0	0	29124000	
MH 2851	Village and Small Industries									
MI 789	Special Component Plan for Scheduled Castes									
SH 03	Rajasthan Khadi and Village Industry Board									
V	P	7329000	0	0	7329000	3729000		3600000	3729000	49.12
Total	03	7329000	0	0	7329000	3729000	0	3600000	3729000	
SH 05	Cluster Development									
V	P	2000000	0	0	2000000	2000000			2000000	.00
Total	05	2000000	0	0	2000000	2000000	0	0	2000000	
SH 06	Interest assistance to Artists									
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 07	Grants to Rajasthan State Handloom Development Corporation									
V	P	1800000	0	0	1800000	900000		900000	900000	50.00
Total	07	1800000	0	0	1800000	900000	0	900000	900000	
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	61500	15600	104100	45900	69.40
Total	09	150000	0	0	150000	61500	15600	104100	45900	
SH 12	Stall fare to Craftsmen in National / International Craft Exhibition									
V	P	700000	0	0	700000	168846		531154	168846	75.88
Total	12	700000	0	0	700000	168846	0	531154	168846	
SH 13	Stall rent for participation in International Trade Fair in Rajasthan Industry and Investment Promotion Policy 2010									
V	P	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
SH 15	Salt Labour Welfare Scheme									
V	P	500000	0	0	500000	500000			500000	.00
Total	15	500000	0	0	500000	500000	0	0	500000	

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		O	S	R	T					
MH 2851	Village and Small Industries									
MI 789	Special Component Plan for Scheduled Castes									
SH 16	Tannery Leather Craft Development									
V	P	1000000	0	0	1000000	955000	7500	52500	947500	5.25
Total	16	1000000	0	0	1000000	955000	7500	52500	947500	
SH 18	Partnership in Industries and International Trade Fairs									
V	P	2500000	0	0	2500000	2500000			2500000	.00
Total	18	2500000	0	0	2500000	2500000	0	0	2500000	
SH 19	Rural Urban Haat									
V	P	500000	0	0	500000	430122		69878	430122	13.98
Total	19	500000	0	0	500000	430122	0	69878	430122	
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	1500000	0	0	1500000	913533	10481	596948	903052	39.80
Total	01	1500000	0	0	1500000	913533	10481	596948	903052	
Total	22	1500000	0	0	1500000	913533	10481	596948	903052	
SH 24	Integrated Skill Development Scheme									
V	P	1000	0	0	1000	1000			1000	.00
Total	24	1000	0	0	1000	1000	0	0	1000	
SH 25	Bhamashah Rojgar Srajen Yojana									
GH 01	Intrest Grant									
V	P	4000000	0	0	4000000	3438522	200199	761677	3238323	19.04
Total	01	4000000	0	0	4000000	3438522	200199	761677	3238323	
Total	25	4000000	0	0	4000000	3438522	200199	761677	3238323	
SH 26	Interest Grant under Mudra Yojana									
GH 01	Interest Grant on Loan									
V	P	200000000	0	0	200000000	200000000			200000000	.00
Total	01	200000000	0	0	200000000	200000000	0	0	200000000	
Total	26	200000000	0	0	200000000	200000000	0	0	200000000	
Total	789	222233000	0	0	222233000	215850523	233780	6616257	215616743	
Total	2851	222233000	0	0	222233000	215850523	233780	6616257	215616743	
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	835838	44038	108200	791800	12.02
Total	05	900000	0	0	900000	835838	44038	108200	791800	
SH 09	Rural Non agriculture Development Agency (RUDA)									

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		O	S	R	T					
MH 2852	Industries									
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 09	Rural Non agriculture Development Agency (RUDA)									
V	P	5600000	0	0	5600000	4200000		1400000	4200000	25.00
Total	09	5600000	0	0	5600000	4200000	0	1400000	4200000	
SH 10	Rajasthan State Industrial Development and Investment Corporation (RIICO)									
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
SH 15	Survey in Export Expectation									
V	P	75000	0	0	75000	75000			75000	.00
Total	15	75000	0	0	75000	75000	0	0	75000	
SH 16	Industrial Incentive									
V	P	130000	0	0	130000	0		130000	0	100.00
Total	16	130000	0	0	130000	0	0	130000	0	
SH 17	Integrated Processing Development Scheme (IPDS)									
GH 01	Commissioner Industries Department									
V	P	34200000	0	0	34200000	0		34200000	0	100.00
Total	01	34200000	0	0	34200000	0	0	34200000	0	
Total	17	34200000	0	0	34200000	0	0	34200000	0	
Total	789	40906000	0	0	40906000	5111838	44038	35838200	5067800	
Total	80	40906000	0	0	40906000	5111838	44038	35838200	5067800	
Total	2852	40906000	0	0	40906000	5111838	44038	35838200	5067800	
MH 2853	Non- Ferrous Mining and Metallurgical Industries									
SM 02	Regulation and Development of Mines									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Operation and Superintendence									
V	P	35637000	0	0	35637000	23676897	2407959	14368062	21268938	40.32
Total	02	35637000	0	0	35637000	23676897	2407959	14368062	21268938	
SH 03	Expenditure relating to environment reform and health in mining areas									
GH 01	Through the Medical and Health Department									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	03	2000	0	0	2000	2000	0	0	2000	
Total	789	35639000	0	0	35639000	23678897	2407959	14368062	21270938	
Total	02	35639000	0	0	35639000	23678897	2407959	14368062	21270938	
Total	2853	35639000	0	0	35639000	23678897	2407959	14368062	21270938	
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									

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		O	S	R	T					
MH	3055	Road Transport								
MI	190	Assistance to Public Sector and other Undertakings								
SH	07	Assistance to Rajasthan State Road Transport Corporation for establishment of Depot								
GH	03	Scheduled Areas								
V	P	1000	0	0	1000	1000				.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	07	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
MI	789	Special Component Plan for Scheduled Castes								
SH	07	Rajasthan Transport Infrastructure Development Fund								
GH	01	Through the Transport Department								
V	P	53490000	0	0	53490000	-42453000	53490000	149433000	-95943000	279.37
Total	01	53490000	0	0	53490000	-42453000	53490000	149433000	-95943000	
Total	07	53490000	0	0	53490000	-42453000	53490000	149433000	-95943000	
Total	789	53490000	0	0	53490000	-42453000	53490000	149433000	-95943000	
Total	3055	53491000	0	0	53491000	-42452000	53490000	149433000	-95942000	
MH	3425	Other Scientific Research								
SM	01	Survey of India								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Research and Development								
V	P	1396000	0	0	1396000	1396000			1396000	.00
Total	01	1396000	0	0	1396000	1396000	0	0	1396000	
SH	02	Science and Social								
V	P	1551000	0	0	1551000	1551000			1551000	.00
Total	02	1551000	0	0	1551000	1551000	0	0	1551000	
SH	03	Science- Communication and Popularity								
V	P	259000	0	0	259000	259000			259000	.00
Total	03	259000	0	0	259000	259000	0	0	259000	
SH	04	Industrial Awareness								
V	P	1020000	0	0	1020000	1020000			1020000	.00
Total	04	1020000	0	0	1020000	1020000	0	0	1020000	
SH	05	Sursek/SetCom Network								
V	P	47500000	0	0	47500000	47500000			47500000	.00
Total	05	47500000	0	0	47500000	47500000	0	0	47500000	
SH	06	Bio-technology								
V	P	400000	0	0	400000	400000			400000	.00
Total	06	400000	0	0	400000	400000	0	0	400000	
Total	789	52126000	0	0	52126000	52126000	0	0	52126000	
Total	01	52126000	0	0	52126000	52126000	0	0	52126000	
Total	3425	52126000	0	0	52126000	52126000	0	0	52126000	
MH	3451	Secretariat- Economic Services								

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		O	S	R	T					
MH	3451	Secretariat- Economic Services								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Rajasthan Rural Livelihood Project								
V	P	20000000	0	0	20000000	20000000		20000000		.00
Total	01	20000000	0	0	20000000	20000000	0	0	20000000	
Total	789	20000000	0	0	20000000	20000000	0	0	20000000	
Total	3451	20000000	0	0	20000000	20000000	0	0	20000000	
MH	3452	Tourism								
SM	80	General								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Tourist Information and Publicity								
V	P	152701000	0	0	152701000	152130464	537384	1107920	151593080	.73
Total	01	152701000	0	0	152701000	152130464	537384	1107920	151593080	
Total	789	152701000	0	0	152701000	152130464	537384	1107920	151593080	
Total	80	152701000	0	0	152701000	152130464	537384	1107920	151593080	
Total	3452	152701000	0	0	152701000	152130464	537384	1107920	151593080	
MH	3454	Census Surveys and Statistics								
SM	02	Surveys and Statistics								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Information Technology and Communication Department								
GH	03	District Office								
V	P	179752000	0	0	179752000	64151527	14141369	129741842	50010158	72.18
Total	03	179752000	0	0	179752000	64151527	14141369	129741842	50010158	
GH	04	E- Sanchar								
V	P	8483000	0	0	8483000	0		8483000	0	100.00
Total	04	8483000	0	0	8483000	0	0	8483000	0	
GH	06	Hiring of Consultancy Service and NAC Test								
V	P	5400000	0	0	5400000	5400000			5400000	.00
Total	06	5400000	0	0	5400000	5400000	0	0	5400000	
GH	07	State Data Centre								
V	C	17100000	0	0	17100000	17100000			17100000	.00
Total	07	17100000	0	0	17100000	17100000	0	0	17100000	
GH	08	SecLAN								
V	P	630000	0	0	630000	0		630000	0	100.00
Total	08	630000	0	0	630000	0	0	630000	0	
GH	09	E- Mitra								
V	C	2700000	0	0	2700000	2700000			2700000	.00
Total	09	2700000	0	0	2700000	2700000	0	0	2700000	
GH	10	Aarogya online								
V	P	900000	0	0	900000	900000			900000	.00
Total	10	900000	0	0	900000	900000	0	0	900000	

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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 12		Swan Horizontal								
V	P	30700000	0	0	30700000	0	30700000	0	100.00	
Total	12	30700000	0	0	30700000	0	30700000	0		
GH 13		State Service Delivery Gateway								
V	C	2770000	0	0	2770000	2770000		2770000	.00	
Total	13	2770000	0	0	2770000	2770000	0	2770000		
GH 16		Development and maintenance of website								
V	P	6660000	0	0	6660000	4321922	92121	2430199	36.49	
Total	16	6660000	0	0	6660000	4321922	92121	2430199		
GH 17		CMIS								
V	P	1000	0	0	1000	1000		1000	.00	
Total	17	1000	0	0	1000	1000	0	1000		
GH 18		Video Conference at block level								
V	P	12600000	0	0	12600000	12600000	12600000	12600000	100.00	
Total	18	12600000	0	0	12600000	12600000	12600000	12600000		
GH 19		Wi-Fi Hot spot								
V	P	90000000	0	0	90000000	23600000	66400000	23600000	73.78	
Total	19	90000000	0	0	90000000	23600000	66400000	23600000		
GH 20		Swan Vertical / State Share								
V	C	5400000	0	0	5400000	5400000		5400000	.00	
Total	20	5400000	0	0	5400000	5400000	0	5400000		
GH 21		Backend and New projects								
V	P	1000	0	0	1000	1000		1000	.00	
Total	21	1000	0	0	1000	1000	0	1000		
GH 22		G I S								
V	P	14400000	0	0	14400000	14400000	14400000	14400000	100.00	
Total	22	14400000	0	0	14400000	14400000	14400000	14400000		
GH 23		Raj Sampark								
V	P	33300000	0	0	33300000	0	33300000	0	100.00	
Total	23	33300000	0	0	33300000	0	33300000	0		
GH 24		Vikas Kendra								
V	P	7200000	0	0	7200000	7200000		7200000	.00	
Total	24	7200000	0	0	7200000	7200000	0	7200000		
GH 25		E- District								
V	C	2700000	0	0	2700000	2700000		2700000	.00	
Total	25	2700000	0	0	2700000	2700000	0	2700000		
GH 26		E-office								

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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 26		E-office								
V	P	5400000	0	0	5400000	1149561	4250439	1149561	78.71	
Total	26	5400000	0	0	5400000	1149561	0	4250439	1149561	
GH 27		National E- Governance Action Plan (capacity building)								
V	C	3240000	0	0	3240000	3240000		3240000	.00	
Total	27	3240000	0	0	3240000	3240000	0	0	3240000	
GH 28		Rajnet								
V	P	5400000	0	0	5400000	0	5400000	0	100.00	
Total	28	5400000	0	0	5400000	0	5400000	0		
GH 29		Rajasthan Accountability Assurance System (RAAS)								
V	P	89000	0	0	89000	89000		89000	.00	
Total	29	89000	0	0	89000	89000	0	0	89000	
GH 30		Sampark Kendra Operation								
V	P	900000	0	0	900000	900000		900000	.00	
Total	30	900000	0	0	900000	900000	0	0	900000	
GH 31		Data Centre and NetworkOperation Centre (NOC)								
V	P	221133000	0	0	221133000	220506766	626234	220506766	.28	
Total	31	221133000	0	0	221133000	220506766	0	626234	220506766	
GH 33		Command and Control Center								
V	P	1000	0	0	1000	1000		1000	.00	
Total	33	1000	0	0	1000	1000	0	0	1000	
GH 34		Incentive under I.T.Policy								
V	P	180000	0	0	180000	180000		180000	.00	
Total	34	180000	0	0	180000	180000	0	0	180000	
GH 35		Raj Sewa Dwar								
V	P	180000	0	0	180000	180000		180000	.00	
Total	35	180000	0	0	180000	180000	0	0	180000	
GH 36		Start up								
V	P	68400000	0	0	68400000	59720712	8679288	59720712	12.69	
Total	36	68400000	0	0	68400000	59720712	0	8679288	59720712	
Total	01	725620000	0	0	725620000	449212488	41233490	317641002	407978998	
SH 02		Evaluation Organisation Department								
V	P	101000	0	0	101000	64133	2538	61595	39.01	
Total	02	101000	0	0	101000	64133	2538	39405	61595	
SH 03		Economics and Statistics Department								
GH 01		Direction and Administration								
V	P	40902000	0	0	40902000	20379486	4364980	16014506	60.85	

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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 03		Economics and Statistics Department								
GH 01		Direction and Administration								
Total	01	40902000	0	0	40902000	20379486	4364980	24887494	16014506	
GH 02		E-Gram Yojana								
V	P	750000	0	0	750000	726014		23986	726014	3.20
Total	02	750000	0	0	750000	726014	0	23986	726014	
Total	03	41652000	0	0	41652000	21105500	4364980	24911480	16740520	
SH 04		Planning (Man Power) Department								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 05		Bhamashah Yojana 2014								
GH 01		Economic and Statistics Department								
V	P	261780000	3000000000	0	3261780000	3067205000	1800000000	1994575000	1267205000	61.15
Total	01	261780000	3000000000	0	3261780000	3067205000	1800000000	1994575000	1267205000	
Total	05	261780000	3000000000	0	3261780000	3067205000	1800000000	1994575000	1267205000	
Total	789	1029154000	3000000000	0	4029154000	3537588121	1845601008	2337166887	1691987113	
Total	02	1029154000	3000000000	0	4029154000	3537588121	1845601008	2337166887	1691987113	
Total	3454	1029154000	3000000000	0	4029154000	3537588121	1845601008	2337166887	1691987113	
MH 3456		Civil Supplies								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Civil Supply Scheme								
GH 01		Annapurna Yojana								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 06		Computerisation of Public Distribution System								
V	P	3935000	0	0	3935000	3935000			3935000	.00
V	C	3935000	0	0	3935000	3935000			3935000	.00
Total	06	7870000	0	0	7870000	7870000	0	0	7870000	
GH 07		Distribution								
V	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH 09		Sugar Distribution Scheme to BPL and Antyodaya families								
V	P	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
GH 10		Flour Distribution Scheme to APL families								
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
Total	01	7874000	0	0	7874000	7874000	0	0	7874000	

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		O	S	R	T					
MH	3456	Civil Supplies								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	Direct Cash Assistance Transfer								
GH	01	Direct Cash Assistance Transfer Scheme of Kerosene								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	National Food Security Scheme								
GH	01	District Grievance Redressal Centre (N.F.S. Act)								
V	P	13000	0	0	13000	13000			13000	.00
Total	01	13000	0	0	13000	13000	0	0	13000	
GH	02	Antyodaya Family Anna Yojana								
V	P	60005000	0	0	60005000	40265438.5	1884671	21624232.5	38380767.5	36.04
V	C	60000000	0	0	60000000	45457819.5	1488946	16031126.5	43968873.5	26.72
Total	02	120005000	0	0	120005000	85723258	3373617	37655359	82349641	
GH	03	For families other than Antyodaya family Anna Yojana								
V	P	250005000	0	0	250005000	118008127	28212175.5	160209048.5	89795951.5	64.08
V	C	350000000	0	0	350000000	250716197	16224207.5	115508010.5	234491989.5	33.00
Total	03	600005000	0	0	600005000	368724324	44436383	275717059	324287941	
Total	03	720023000	0	0	720023000	454460582	47810000	313372418	406650582	
Total	789	727898000	0	0	727898000	462335582	47810000	313372418	414525582	
Total	3456	727898000	0	0	727898000	462335582	47810000	313372418	414525582	
MH	3475	Other General Economic Services								
MI	191	Assistance to Municipal Corporation								
SH	02	National Urban Livelihood Mission								
GH	02	Development works(For Scheduled caste)								
V	P	6827000	0	0	6827000	4200000	6703000	9330000	-2503000	136.66
V	C	10241000	0	0	10241000	6300000	10055000	13996000	-3755000	136.67
Total	02	17068000	0	0	17068000	10500000	16758000	23326000	-6258000	
Total	02	17068000	0	0	17068000	10500000	16758000	23326000	-6258000	
Total	191	17068000	0	0	17068000	10500000	16758000	23326000	-6258000	
MI	192	Assistance to Municipalities/ Municipal Councils								
SH	02	National Urban Livelihood Mission								
GH	02	Development works (For scheduled caste)								
V	P	16716000	0	0	16716000	10868000	14920000	20768000	-4052000	124.24
V	C	25073000	0	0	25073000	16301000	22381000	31153000	-6080000	124.25
Total	02	41789000	0	0	41789000	27169000	37301000	51921000	-10132000	
Total	02	41789000	0	0	41789000	27169000	37301000	51921000	-10132000	
Total	192	41789000	0	0	41789000	27169000	37301000	51921000	-10132000	
Total	3475	58857000	0	0	58857000	37669000	54059000	75247000	-16390000	
MH	4055	Capital Outlay on Police								

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		O	S	R	T					
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	32203429	160808571	32203429	83.32	
Total	01	193012000	0	0	193012000	32203429	0	160808571	32203429	
GH	90	Construction Works								
V	P	142078000	0	0	142078000	122078000	20000000	122078000	14.08	
Total	90	142078000	0	0	142078000	122078000	0	20000000	122078000	
GH	91	Percentage charges for Establishment expenses (2059)								
V	P	11366000	0	0	11366000	11366000		11366000	.00	
Total	91	11366000	0	0	11366000	11366000	0	0	11366000	
GH	92	Percentage charges for Tools and Plant (2059)								
V	P	2842000	0	0	2842000	2842000		2842000	.00	
Total	92	2842000	0	0	2842000	2842000	0	0	2842000	
GH	93	Percentage charges for Road and Bridges (3054)								
V	P	4262000	0	0	4262000	4262000		4262000	.00	
Total	93	4262000	0	0	4262000	4262000	0	0	4262000	
Total	02	353560000	0	0	353560000	172751429	0	180808571	172751429	
Total	789	353560000	0	0	353560000	172751429	0	180808571	172751429	
Total	4055	353560000	0	0	353560000	172751429	0	180808571	172751429	
MH	4059	Capital Outlay on Public Works								
SM	80	General								
MI	001	Direction and Administration								
SH	03	Percentage Charges (scheduled castes area)								
GH	91	Percentage charges for establishment expenditure (2059)								
V	P	18018000	0	0	18018000	14938271	320304	3400033	14617967	18.87
Total	91	18018000	0	0	18018000	14938271	320304	3400033	14617967	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	6756000	0	0	6756000	5601100	120114	1275014	5480986	18.87
Total	93	6756000	0	0	6756000	5601100	120114	1275014	5480986	
Total	03	24774000	0	0	24774000	20539371	440418	4675047	20098953	
Total	001	24774000	0	0	24774000	20539371	440418	4675047	20098953	
MI	052	Machinery and Equipment								
SH	03	Percentage Charges (scheduled castes area)								
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	4504000	0	0	4504000	3734071	80075	850004	3653996	18.87
Total	92	4504000	0	0	4504000	3734071	80075	850004	3653996	
Total	03	4504000	0	0	4504000	3734071	80075	850004	3653996	

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		O	S	R	T					
MH	4059	Capital Outlay on Public Works								
SM	80	General								
MI	052	Machinery and Equipment								
Total	052	4504000	0	0	4504000	3734071	80075	850004	3653996	
MI	789	Special Component Plan for Scheduled Castes								
SH	01	General Building (Jail Department)								
GH	02	Construction of Jail building								
V	P	33143000	0	0	33143000	33143000			33143000	.00
Total	02	33143000	0	0	33143000	33143000	0	0	33143000	
Total	01	33143000	0	0	33143000	33143000	0	0	33143000	
SH	02	General Building (Co-operative Department)								
V	P	2212000	0	0	2212000	2212000			2212000	.00
Total	02	2212000	0	0	2212000	2212000	0	0	2212000	
SH	03	General Building (Police Department)								
GH	02	Other Building								
V	P	54704000	0	0	54704000	24140977		30563023	24140977	55.87
Total	02	54704000	0	0	54704000	24140977	0	30563023	24140977	
Total	03	54704000	0	0	54704000	24140977	0	30563023	24140977	
SH	04	General Building (Land Revenue)								
V	P	113785000	0	0	113785000	90352501	3025233	26457732	87327268	23.25
Total	04	113785000	0	0	113785000	90352501	3025233	26457732	87327268	
SH	05	General Building (Public Work Department)								
V	P	6312000	0	0	6312000	5442191		869809	5442191	13.78
Total	05	6312000	0	0	6312000	5442191	0	869809	5442191	
SH	06	General building (Transport Department)								
GH	01	Construction of Buildings and Driving Track								
V	P	8858000	0	0	8858000	7357411		1500589	7357411	16.94
Total	01	8858000	0	0	8858000	7357411	0	1500589	7357411	
Total	06	8858000	0	0	8858000	7357411	0	1500589	7357411	
SH	07	General building (Treasury and Account)								
GH	01	Construction of Buildings								
V	P	6195000	0	0	6195000	4105825	978553	3067728	3127272	49.52
Total	01	6195000	0	0	6195000	4105825	978553	3067728	3127272	
Total	07	6195000	0	0	6195000	4105825	978553	3067728	3127272	
Total	789	225209000	0	0	225209000	166753905	4003786	62458881	162750119	
Total	80	254487000	0	0	254487000	191027347	4524279	67983932	186503068	
Total	4059	254487000	0	0	254487000	191027347	4524279	67983932	186503068	
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								

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		O	S	R	T					
MH 4202		Capital Outlay on Education, Sports, Art and Culture								
SM 01		General Education								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Secondary Education								
GH 90		Construction Works								
V	P	5827000	0	0	5827000	1985752	3841248	1985752	65.92	
Total	90	5827000	0	0	5827000	1985752	0	3841248	1985752	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	466000	0	0	466000	97852	368148	97852	79.00	
Total	91	466000	0	0	466000	97852	0	368148	97852	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	117000	0	0	117000	24963	92037	24963	78.66	
Total	92	117000	0	0	117000	24963	0	92037	24963	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	175000	0	0	175000	36945	138055	36945	78.89	
Total	93	175000	0	0	175000	36945	0	138055	36945	
Total	01	6585000	0	0	6585000	2145512	0	4439488	2145512	
SH 02		College Education								
GH 90		Major construction works								
V	P	134159000	0	0	134159000	87225395	1736198	48669803	85489197	
Total	90	134159000	0	0	134159000	87225395	1736198	48669803	85489197	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	10733000	0	0	10733000	6978309	138896	3893587	6839413	
Total	91	10733000	0	0	10733000	6978309	138896	3893587	6839413	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	2683000	0	0	2683000	1744329	34724	973395	1709605	
Total	92	2683000	0	0	2683000	1744329	34724	973395	1709605	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	4025000	0	0	4025000	2616991	52086	1460095	2564905	
Total	93	4025000	0	0	4025000	2616991	52086	1460095	2564905	
Total	02	151600000	0	0	151600000	98565024	1961904	54996880	96603120	
SH 03		Sanskrit College								
GH 01		Building								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 04		Basic training college								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	04	2000	0	0	2000	2000	0	0	2000	
SH 05		District Education and Training School								

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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	05	District Education and Training School								
GH	90	Construction Works								
V	P	2000	0	0	2000	2000		2000	.00	
V	C	2000	0	0	2000	2000		2000	.00	
Total	90	4000	0	0	4000	4000	0	0	4000	
Total	05	4000	0	0	4000	4000	0	0	4000	
SH	06	Block Institute for Teachers Education								
GH	90	Construction Works								
V	P	5090000	0	0	5090000	5090000		5090000	.00	
V	C	7634000	0	0	7634000	7634000		7634000	.00	
Total	90	12724000	0	0	12724000	12724000	0	0	12724000	
Total	06	12724000	0	0	12724000	12724000	0	0	12724000	
SH	07	Sarva Shiksha Abhiyan(Shikha Guarantee Scheme)								
GH	01	Sarva Shiksha Abhiyan - Construction Works								
V	P	144000000	0	0	144000000	144000000		144000000	.00	
V	C	216000000	0	0	216000000	216000000		216000000	.00	
Total	01	360000000	0	0	360000000	360000000	0	0	360000000	
Total	07	360000000	0	0	360000000	360000000	0	0	360000000	
SH	08	Rashtriya Madhyamik Shiksha Abhiyan								
GH	01	Rashtriya Madhyamik Shiksha Abhiyan - Construction works								
V	P	136000000	0	0	136000000	136000000		136000000	.00	
V	C	204000000	0	0	204000000	204000000		204000000	.00	
Total	01	340000000	0	0	340000000	340000000	0	0	340000000	
Total	08	340000000	0	0	340000000	340000000	0	0	340000000	
SH	09	Model School								
GH	01	Model School - Constrution Work								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	09	1000	0	0	1000	1000	0	0	1000	
SH	10	Mukhyamantri Co - Partnership Yojana								
GH	01	Development of Infrastructure in Schools								
V	P	42499000	0	0	42499000	39368000	3695000	6826000	35673000	16.06
Total	01	42499000	0	0	42499000	39368000	3695000	6826000	35673000	
Total	10	42499000	0	0	42499000	39368000	3695000	6826000	35673000	
SH	11	Rashtriya Uchchtar Shiksha Abhiyan								
GH	01	Rashtriya Uchchtar Shiksha Abhiyan - Construction Work								
V	P	39760000	0	0	39760000	31592000	8168000	31592000	20.54	
V	C	59640000	0	0	59640000	47388000	12252000	47388000	20.54	

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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 11		Rashtriya Uchchatar Shiksha Abhiyan								
GH 01		Rashtriya Uchchatar Shiksha Abhiyan - Construction Work								
Total	01	99400000	0	0	99400000	78980000	0	20420000	78980000	
Total	11	99400000	0	0	99400000	78980000	0	20420000	78980000	
SH 14	A									
GH 01	A									
V	P	0	1000	0	1000	1000			1000	.00
Total	01	0	1000	0	1000	1000	0	0	1000	
Total	14	0	1000	0	1000	1000	0	0	1000	
Total	789	1012816000	1000	0	1012817000	931791536	5656904	86682368	926134632	
Total	01	1012816000	1000	0	1012817000	931791536	5656904	86682368	926134632	
SM 02		Technical Education								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Through the Director, Technical Education								
V	P	23884000	0	0	23884000	23884000			23884000	.00
V	C	21373000	0	0	21373000	21373000			21373000	.00
Total	01	45257000	0	0	45257000	45257000	0	0	45257000	
SH 02		Building								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03		Woman Polytechnic School								
V	P	27021000	0	0	27021000	27021000	7744289	7744289	19276711	28.66
Total	03	27021000	0	0	27021000	27021000	7744289	7744289	19276711	
SH 04		Hostel facilities								
V	P	1001000	0	0	1001000	1001000			1001000	.00
Total	04	1001000	0	0	1001000	1001000	0	0	1001000	
Total	789	73280000	0	0	73280000	73280000	7744289	7744289	65535711	
Total	02	73280000	0	0	73280000	73280000	7744289	7744289	65535711	
SM 03		Sports and Youth Services								
MI 789		Special component plan for Scheduled castes								
SH 01		Zila Sankul through the Sports Department								
V	P	62423000	0	0	62423000	62423000			62423000	.00
Total	01	62423000	0	0	62423000	62423000	0	0	62423000	
SH 02		National Cadet Corps								
GH 01		Senior Branches								
V	P	6738000	0	0	6738000	6251992		486008	6251992	7.21
Total	01	6738000	0	0	6738000	6251992	0	486008	6251992	
Total	02	6738000	0	0	6738000	6251992	0	486008	6251992	

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		O	S	R	T					
MH 4202	Capital Outlay on Education, Sports, Art and Culture									
SM 03	Sports and Youth Services									
MI 789	Special component plan for Scheduled castes									
SH 03	Sports Academy									
V	P	850000	0	0	850000	850000		850000	.00	
Total	03	850000	0	0	850000	850000	0	0	850000	
Total	789	70011000	0	0	70011000	69524992	0	486008	69524992	
Total	03	70011000	0	0	70011000	69524992	0	486008	69524992	
SM 04	Art and Culture									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Library Building									
GH 01	Building									
V	P	250000	0	0	250000	250000		250000	.00	
Total	01	250000	0	0	250000	250000	0	0	250000	
Total	01	250000	0	0	250000	250000	0	0	250000	
Total	789	250000	0	0	250000	250000	0	0	250000	
Total	04	250000	0	0	250000	250000	0	0	250000	
Total	4202	1156357000	1000	0	1156358000	1074846528	13401193	94912665	1061445335	
MH 4210	Capital Outlay on Medical and Public Health									
SM 01	Urban Health Services									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Hospital and Relief Posts									
GH 90	Construction Works									
V	P	495222000	0	0	495222000	458000000	37222000	458000000	7.52	
Total	90	495222000	0	0	495222000	458000000	0	37222000	458000000	
Total	01	495222000	0	0	495222000	458000000	0	37222000	458000000	
SH 03	Construction Works- Ayurveda Department									
GH 90	Construction Works									
V	P	8836000	0	0	8836000	8836000		8836000	.00	
Total	90	8836000	0	0	8836000	8836000	0	0	8836000	
Total	03	8836000	0	0	8836000	8836000	0	0	8836000	
SH 05	Hospital and Dispensaries									
GH 01	Homeopathy Medical Unit									
V	P	3000	0	0	3000	3000		3000	.00	
Total	01	3000	0	0	3000	3000	0	0	3000	
GH 02	Unani Medical Unit									
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	
Total	789	504064000	0	0	504064000	466842000	0	37222000	466842000	
Total	01	504064000	0	0	504064000	466842000	0	37222000	466842000	

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		O	S	R	T					
MH 4210		Capital Outlay on Medical and Public Health								
SM 02		Rural Health Services (Directorate of Medical and Health Services)								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Construction of Health Sub-Centres/ Primary Health Centres and Community Health Centres								
GH 90		Construction Works								
V	P	325365000	0	0	325365000	325365000		325365000	.00	
Total	90	325365000	0	0	325365000	325365000	0	0	325365000	
Total	01	325365000	0	0	325365000	325365000	0	0	325365000	
SH 03		NABARD Loan based Schemes								
GH 01		Construction of Health Sub-Centres								
V	P	90000000	0	0	90000000	77300000	12700000	77300000	14.11	
Total	01	90000000	0	0	90000000	77300000	0	12700000	77300000	
GH 02		Construction of Primary Health Centres								
V	P	150000000	0	0	150000000	132400000	17600000	132400000	11.73	
Total	02	150000000	0	0	150000000	132400000	0	17600000	132400000	
GH 03		Construction of Community Health Centres								
V	P	126800000	0	0	126800000	85200000	41600000	85200000	32.81	
Total	03	126800000	0	0	126800000	85200000	0	41600000	85200000	
Total	03	366800000	0	0	366800000	294900000	0	71900000	294900000	
Total	789	692165000	0	0	692165000	620265000	0	71900000	620265000	
Total	02	692165000	0	0	692165000	620265000	0	71900000	620265000	
SM 03		Medical Education.Training and Research								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Hospital and Dispensaries-Medical Education								
GH 01		Medical College and Associated Group of Hospitals, Jaipur								
V	P	184255000	0	0	184255000	175391028	2679778	11543750	172711250	6.27
V	C	1000	0	0	1000	-461294	3304263	3766557	-3765557	*****
Total	01	184256000	0	0	184256000	174929734	5984041	15310307	168945693	
GH 02		Medical College and Associated Group of Hospitals, Udaipur								
V	P	65001000	0	0	65001000	65001000	22916712	22916712	42084288	35.26
Total	02	65001000	0	0	65001000	65001000	22916712	22916712	42084288	
GH 03		Medical College and Associated Group of Hospitals, Bikaner								
V	P	166101000	0	0	166101000	121101000	5433108	50433108	115667892	30.36
Total	03	166101000	0	0	166101000	121101000	5433108	50433108	115667892	
GH 04		Medical College and Associated Group of Hhospitals, Ajmer								
V	P	41883000	0	0	41883000	41883000		41883000	.00	
Total	04	41883000	0	0	41883000	41883000	0	0	41883000	
GH 05		Medical College and Associated Group of Hospitals, Jodhpur								
V	P	64851000	0	0	64851000	64851000		64851000	.00	
Total	05	64851000	0	0	64851000	64851000	0	0	64851000	
GH 06		Medical College and Associated Group of Hospitals, Kota								

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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	06	Medical College and Associated Group of Hospitals, Kota								
V	P	155098000	0	0	155098000	148994740	4396221	10499481	144598519	6.77
Total	06	155098000	0	0	155098000	148994740	4396221	10499481	144598519	
Total	01	677190000	0	0	677190000	616760474	38730082	99159608	578030392	
SH	02	State Cancer Institute								
GH	01	S.M.S. Medical College, Jaipur								
V	P	17000000	1000	0	17001000	17001000			17001000	.00
V	C	17000000	1000	0	17001000	17001000			17001000	.00
Total	01	34000000	2000	0	34002000	34002000	0	0	34002000	
Total	02	34000000	2000	0	34002000	34002000	0	0	34002000	
SH	03	Tursery Cancer Care Center								
GH	01	Medical University, Bikaner								
V	P	2000	0	0	2000	2000			2000	.00
V	C	2000	0	0	2000	2000			2000	.00
Total	01	4000	0	0	4000	4000	0	0	4000	
Total	03	4000	0	0	4000	4000	0	0	4000	
SH	04	National Mental Health Scheme								
GH	01	Medical University, Bikaner								
V	P	2000	0	0	2000	2000			2000	.00
V	C	2000	0	0	2000	2000			2000	.00
Total	01	4000	0	0	4000	4000	0	0	4000	
Total	04	4000	0	0	4000	4000	0	0	4000	
SH	05	Acceleration in UG seats								
GH	01	Medical University, Kota								
V	P	22001000	0	0	22001000	22001000			22001000	.00
V	C	33001000	0	0	33001000	33001000			33001000	.00
Total	01	55002000	0	0	55002000	55002000	0	0	55002000	
GH	02	Medical University, Udaipur								
V	P	2000	0	0	2000	2000			2000	.00
V	C	2000	0	0	2000	2000			2000	.00
Total	02	4000	0	0	4000	4000	0	0	4000	
GH	03	Medical University, Ajmer								
V	P	2000	0	0	2000	2000			2000	.00
V	C	2000	0	0	2000	2000			2000	.00
Total	03	4000	0	0	4000	4000	0	0	4000	
Total	05	55010000	0	0	55010000	55010000	0	0	55010000	
SH	06	Elevation Phase III of Medical College under PMSSY								

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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	06	Elevation Phase III of Medical College under PMSSY								
GH	01	Medical University, Udaipur								
V	P	0	2000	0	2000	2000			2000	.00
Total	01	0	2000	0	2000	2000	0	0	2000	
GH	02	Medical University, Kota								
V	P	0	2000	0	2000	2000			2000	.00
Total	02	0	2000	0	2000	2000	0	0	2000	
GH	03	Medical University, Bikaner								
V	P	0	2000	0	2000	2000			2000	.00
Total	03	0	2000	0	2000	2000	0	0	2000	
Total	06	0	6000	0	6000	6000	0	0	6000	
Total	789	766208000	8000	0	766216000	705786474	38730082	99159608	667056392	
Total	03	766208000	8000	0	766216000	705786474	38730082	99159608	667056392	
Total	4210	1962437000	8000	0	1962445000	1792893474	38730082	208281608	1754163392	
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Water Supply in Scheduled Castes areas								
GH	01	Other Rural Drinking Water Schemes								
V	P	878841000	0	0	878841000	564732513	76955756	391064243	487776757	44.50
V	C	282303000	0	0	282303000	270149013	7206532	19360519	262942481	6.86
Total	01	1161144000	0	0	1161144000	834881526	84162288	410424762	750719238	
GH	02	Chambal-Dholpur-Bharatpur Water Supply Project (NABARD)								
V	P	33442000	0	0	33442000	24460000		8982000	24460000	26.86
V	C	27550000	0	0	27550000	12815644		14734356	12815644	53.48
Total	02	60992000	0	0	60992000	37275644	0	23716356	37275644	
GH	03	Bisalpur-Dudu Water Supply Project (NABARD)								
V	P	29726000	0	0	29726000	22240000		7486000	22240000	25.18
V	C	44080000	0	0	44080000	22966000		21114000	22966000	47.90
Total	03	73806000	0	0	73806000	45206000	0	28600000	45206000	
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	13457000	0	0	13457000	6729000	3364000	10092000	3365000	74.99
V	C	19836000	0	0	19836000	13224000		6612000	13224000	33.33
Total	05	33293000	0	0	33293000	19953000	3364000	16704000	16589000	
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	1424000	0	0	1424000	712000	49128	761128	662872	53.45
V	C	1763000	0	0	1763000	1235000		528000	1235000	29.95
Total	07	3187000	0	0	3187000	1947000	49128	1289128	1897872	
GH	10	Kolayat-Nokha Water Supply Project								
V	P	445000	0	0	445000	421820		23180	421820	5.21
V	C	551000	0	0	551000	551000			551000	.00
Total	10	996000	0	0	996000	972820	0	23180	972820	
GH	11	Kolayat Tehsil Water Supply Project								
V	P	445000	0	0	445000	445000			445000	.00
V	C	551000	0	0	551000	551000			551000	.00
Total	11	996000	0	0	996000	996000	0	0	996000	
GH	13	Narmada Water Supply Project (F.R.) NABARD								
V	P	7432000	0	0	7432000	7432000			7432000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	13	7433000	0	0	7433000	7433000	0	0	7433000	
GH	14	Pokran-Phalsund Water Supply Project (NABARD)								
V	P	200473000	0	0	200473000	118700064	57447655	139220591	61252409	69.45
V	C	82229000	0	0	82229000	77023497		5205503	77023497	6.33
Total	14	282702000	0	0	282702000	195723561	57447655	144426094	138275906	
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	1495000	0	0	1495000	1495000			1495000	.00
V	C	2204000	0	0	2204000	2204000			2204000	.00
Total	16	3699000	0	0	3699000	3699000	0	0	3699000	
GH	17	Rewa Water Supply Project, Jhalawar								
V	P	1000	0	0	1000	1000			1000	.00
Total	17	1000	0	0	1000	1000	0	0	1000	
GH	19	Barmer Lift Canal Water Supply Project Phase-II								
V	P	74315000	0	0	74315000	74315000			74315000	.00
V	C	55100000	0	0	55100000	55100000			55100000	.00
Total	19	129415000	0	0	129415000	129415000	0	0	129415000	
GH	20	Rural Water Supply Scheme - Bhimni								
V	P	445000	0	0	445000	445000			445000	.00
V	C	551000	0	0	551000	551000			551000	.00

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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	996000	0	0	996000	996000	0	0	996000	
GH 21		Rural Water Supply Scheme - Madhvi								
V	P	267000	0	0	267000	267000		267000		.00
V	C	331000	0	0	331000	331000		331000		.00
Total	21	598000	0	0	598000	598000	0	0	598000	
GH 22		Water Supply Project from Bisalpur Dam to Tonk, Uniara and Deoli								
V	P	56479000	0	0	56479000	46702502		9776498	46702502	17.31
V	C	44080000	0	0	44080000	44080000		44080000		.00
Total	22	100559000	0	0	100559000	90782502	0	9776498	90782502	
GH 23		Nagaur Lift Canal Phase-II								
V	P	872200000	0	0	872200000	781545735	78346592	169000857	703199143	19.38
Total	23	872200000	0	0	872200000	781545735	78346592	169000857	703199143	
GH 24		Chambal - Bhilwara Water Supply Scheme								
V	P	5981000	0	0	5981000	2991000	1089045	4079045	1901955	68.20
V	C	1000	0	0	1000	1000		1000	1000	.00
Total	24	5982000	0	0	5982000	2992000	1089045	4079045	1902955	
GH 25		Borawas - Mandana Water Supply Project								
V	P	20808000	0	0	20808000	20808000		20808000	20808000	.00
V	C	6612000	0	0	6612000	6612000	1767498	1767498	4844502	26.73
Total	25	27420000	0	0	27420000	27420000	1767498	1767498	25652502	
GH 26		Nagda - Anta - Baldevpura Water Supply Project								
V	P	1000	0	0	1000	1000		1000	1000	.00
V	C	1000	0	0	1000	1000		1000	1000	.00
Total	26	2000	0	0	2000	2000	0	0	2000	
GH 27		Chambal-Bundi Water Supply Project								
V	P	890000	0	0	890000	532515		357485	532515	40.17
V	C	551000	0	0	551000	1000		550000	1000	99.82
Total	27	1441000	0	0	1441000	533515	0	907485	533515	
GH 28		Fatehpur-Laxmangarh Drinking Water Project								
V	P	49341000	0	0	49341000	44758003		4582997	44758003	9.29
V	C	33060000	0	0	33060000	33060000		33060000	33060000	.00
Total	28	82401000	0	0	82401000	77818003	0	4582997	77818003	
GH 29		Deeg Water Supply Scheme								
V	P	74315000	0	0	74315000	55736000	18579000	37158000	37157000	50.00
V	C	55100000	0	0	55100000	21387448	435448	34148000	20952000	61.97
Total	29	129415000	0	0	129415000	77123448	19014448	71306000	58109000	

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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	1495000	0	0	1495000	775560	719440	775560	48.12	
V	C	2204000	0	0	2204000	2204000		2204000	.00	
Total	30	3699000	0	0	3699000	2979560	0	2979560		
GH	31	Narmada-Gudamalani Water Supply Scheme								
V	P	19322000	0	0	19322000	14491000	4746000	9745000	49.57	
V	C	1000	0	0	1000	1000		1000	.00	
Total	31	19323000	0	0	19323000	14492000	4746000	9746000		
GH	32	Rajgarh-Bungi Water Supply Project								
V	P	2227000	0	0	2227000	2227000		2227000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	32	2228000	0	0	2228000	2228000	0	2228000		
GH	33	Chambal-Baler-Sawai Madhopur Water Supply Scheme								
V	P	74315000	0	0	74315000	74315000		74315000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	33	74316000	0	0	74316000	74316000	0	74316000		
GH	34	Nagaur Lift Canal Phase-I								
V	P	89712000	0	0	89712000	44856000	21360000	23496000	73.81	
V	C	1000	0	0	1000	1000		1000	.00	
Total	34	89713000	0	0	89713000	44857000	21360000	23497000		
GH	35	Water Supply Project for 72 villages of Navan								
V	P	445000	0	0	445000	445000		445000	.00	
Total	35	445000	0	0	445000	445000	0	445000		
GH	36	Water Supply Project for 199 villages of Niwai and Tonk Tehsil								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	4408000	0	0	4408000	4408000		4408000	.00	
Total	36	4409000	0	0	4409000	4409000	0	4409000		
GH	37	Narmada Project (D.R.)								
V	P	2229000	0	0	2229000	2229000	1114000	1115000	49.98	
V	C	5841000	0	0	5841000	5841000		5841000	.00	
Total	37	8070000	0	0	8070000	8070000	1114000	6956000		
GH	38	Barmer Lift Canal Water Supply Project - Phase-II Part-B (Cluster Scheme of 68 Villages)								
V	P	59452000	0	0	59452000	51820071	7631929	51820071	12.84	
V	C	1000	0	0	1000	1000		1000	.00	
Total	38	59453000	0	0	59453000	51821071	0	51821071		
GH	39	Barmer Lift Canal Water Supply Project Phase-II Part-C (Cluster Scheme for 473 Villages)								
V	P	133767000	0	0	133767000	66883000	6587188	60295812	54.92	

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		O	S	R	T					
MH 4215	Capital Outlay on Water Supply and Sanitation									
SM 01	Water Supply									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Water Supply in Scheduled Castes areas									
GH 39	Barmer Lift Canal Water Supply Project Phase-II Part-C (Cluster Scheme for 473 Villages)									
V	C	46120000	0	0	46120000	547549	547549	46120000	0	100.00
Total	39	179887000	0	0	179887000	67430549	7134737	119591188	60295812	
GH 40	Jawai-Pali-Jodhpur Pipeline Project Phase-II (Cluster Project)									
V	P	890000	0	0	890000	890000	445000	445000	445000	50.00
V	C	1102000	0	0	1102000	1102000			1102000	.00
Total	40	1992000	0	0	1992000	1992000	445000	445000	1547000	
GH 41	Beawar-Jawaja Cluster Scheme									
V	P	74226000	0	0	74226000	37112000		37114000	37112000	50.00
V	C	46120000	0	0	46120000	26339000		19781000	26339000	42.89
Total	41	120346000	0	0	120346000	63451000	0	56895000	63451000	
GH 42	Gagrin Water Supply Scheme									
V	P	74315000	0	0	74315000	60731766		13583234	60731766	18.28
V	C	44080000	0	0	44080000	19000125		25079875	19000125	56.90
Total	42	118395000	0	0	118395000	79731891	0	38663109	79731891	
GH 43	Piplad Water Supply Scheme									
V	P	623000	0	0	623000	623000			623000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	43	624000	0	0	624000	624000	0	0	624000	
GH 44	Jawai Cluster Project- II									
V	P	32699000	0	0	32699000	32699000			32699000	.00
V	C	35264000	0	0	35264000	25968000		9296000	25968000	26.36
Total	44	67963000	0	0	67963000	58667000	0	9296000	58667000	
GH 45	Bisalpur-Dudu Project - Chaksu, Phagi and Bassi									
V	P	52020000	0	0	52020000	36120000		15900000	36120000	30.57
V	C	35100000	0	0	35100000	33910920	13873920	15063000	20037000	42.91
Total	45	87120000	0	0	87120000	70030920	13873920	30963000	56157000	
GH 47	Baran Cluster Project									
V	P	46075000	0	0	46075000	23037000		23038000	23037000	50.00
V	C	19836000	0	0	19836000	19836000	6612000	6612000	13224000	33.33
Total	47	65911000	0	0	65911000	42873000	6612000	29650000	36261000	
GH 48	Chambal-Bhilwara Water Supply Scheme- Cluster									
V	P	573800000	0	0	573800000	561418221	150119549	162501328	411298672	28.32
V	C	65135000	0	0	65135000	0		65135000	0	100.00
Total	48	638935000	0	0	638935000	561418221	150119549	227636328	411298672	
GH 49	Narmada F.R. Cluster Project									
V	P	335788000	0	0	335788000	167894000	53934400	221828400	113959600	66.06

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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	C	1000	0	0	1000	-14697000	14698000	-14697000	*****	
Total	49	335789000	0	0	335789000	153197000	53934400	236526400	99262600	
GH 51		Chambal-Dholpur-Bharatpur Project Phase-I, Part II								
V	P	74315000	0	0	74315000	42197289	32117711	42197289	43.22	
V	C	75200000	0	0	75200000	30947000	44253000	30947000	58.85	
Total	51	149515000	0	0	149515000	73144289	0	76370711	73144289	
GH 52		Banswara Water Supply Project								
V	P	5945000	0	0	5945000	5945000		5945000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	52	5946000	0	0	5946000	5946000	0	0	5946000	
GH 53		Banswara-Pratapgarh Water Supply Project								
V	P	125872000	0	0	125872000	62936000	12951480	49984520	60.29	
V	C	34080000	0	0	34080000	3075000	31005000	3075000	90.98	
Total	53	159952000	0	0	159952000	66011000	12951480	106892480	53059520	
GH 55		Narmada Project- Cluster (D.R.)								
V	P	161472000	0	0	161472000	80736000	80736000	80736000	50.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	55	161473000	0	0	161473000	80737000	0	80736000	80737000	
GH 56		Construction of Isarda Dam (through Water Resources Department)								
V	P	139000000	0	0	139000000	120367589	18632411	120367589	13.40	
Total	56	139000000	0	0	139000000	120367589	0	18632411	120367589	
GH 57		Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Khumbharam Lift Project								
V	P	12335000	0	0	12335000	6167000	6168000	6167000	50.00	
V	C	18183000	0	0	18183000	18183000		18183000	.00	
Total	57	30518000	0	0	30518000	24350000	0	6168000	24350000	
GH 58		Water Supply Project from Narmada to Shiv Tehsil, District Barmer (205 Villages)								
V	P	226335000	0	0	226335000	175281933	26101229	149180704	34.09	
V	C	33060000	0	0	33060000	22040000	11020000	22040000	33.33	
Total	58	259395000	0	0	259395000	197321933	26101229	88174296	171220704	
GH 59		Bavrikalan Khara and Jaloda Water Supply Project from Rajeev Gandhi Lift Canal Scheme								
V	P	132000	0	0	132000	132000		132000	.00	
V	C	246000	0	0	246000	246000		246000	.00	
Total	59	378000	0	0	378000	378000	0	0	378000	
GH 60		Ghator, Kanasar and Baap Water Supply Project from Rajeev Gandhi Lift Canal								
V	P	267000	0	0	267000	267000		267000	.00	
V	C	331000	0	0	331000	331000		331000	.00	

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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								
Total	60	598000	0	0	598000	598000	0	0	598000	
GH	61	Water Supply Project for 256 villages of Bhinmal Town and Bhinmal Tehsil								
V	P	81747000	0	0	81747000	41275464		40471536	41275464	49.51
V	C	1000	0	0	1000	1000			1000	.00
Total	61	81748000	0	0	81748000	41276464	0	40471536	41276464	
GH	62	Panchla-Devra-Chirai Water Supply Scheme								
V	P	48305000	0	0	48305000	48305000			48305000	.00
V	C	38570000	0	0	38570000	38570000			38570000	.00
Total	62	86875000	0	0	86875000	86875000	0	0	86875000	
GH	63	National Rural Drinking Water Programme (D.D.P.)								
V	P	89000000	0	0	89000000	75000467	3928626	17928159	71071841	20.14
V	C	110200000	0	0	110200000	104463693	1911643	7647950	102552050	6.94
Total	63	199200000	0	0	199200000	179464160	5840269	25576109	173623891	
GH	64	National Rural Drinking Water Programme 5% assured amount for Water Quality Control								
V	P	35600000	0	0	35600000	34937229	1158000	1820771	33779229	5.11
V	C	44080000	0	0	44080000	44080000			44080000	.00
Total	64	79680000	0	0	79680000	79017229	1158000	1820771	77859229	
GH	65	Percentage Charges on Operation and Maintenance for National Rural Drinking Water Programme								
V	P	209700000	0	0	209700000	209700000			209700000	.00
V	C	223823000	0	0	223823000	223823000			223823000	.00
Total	65	433523000	0	0	433523000	433523000	0	0	433523000	
GH	66	Rural Water Supply Project Kansingh' Siddha-Kiderth-Mandor-Phalodi (National Rural Drinking Water Programme 100% Central)								
V	P	125000	0	0	125000	125000			125000	.00
V	C	154000	0	0	154000	154000			154000	.00
Total	66	279000	0	0	279000	279000	0	0	279000	
GH	67	Rural Water Supply Project Malar Jod-Hingadol-Phalodi (National Rural Drinking Water Programme 100% Central)								
V	P	89000	0	0	89000	89000			89000	.00
V	C	110000	0	0	110000	110000			110000	.00
Total	67	199000	0	0	199000	199000	0	0	199000	
GH	68	Rural Water Supply Project Peelwa-Saagri Jambeshwar Nagar RGLC to R.D.111(National Rural Drinking Water Programme 100% Central)								
V	P	196000	0	0	196000	196000			196000	.00
V	C	242000	0	0	242000	242000			242000	.00
Total	68	438000	0	0	438000	438000	0	0	438000	

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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	69	14 Rural Villages covered under Strengthening Urban Water Supply Scheme Jalore (National Rural Drinking Water Programme 100% Central)								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	69	2000	0	0	2000	2000	0	0	2000	
GH	70	Water Supply Schemes (Rural) under XIV Finance Commission								
V	P	1000	0	0	1000	1000		1000	.00	
Total	70	1000	0	0	1000	1000	0	0	1000	
GH	71	Rural Water Supply Project from Chambal River in 38 Villages of Bhensroadgarh Panchayat Samitis under District Chittorgarh								
V	P	445000	0	0	445000	445000		445000	.00	
Total	71	445000	0	0	445000	445000	0	0	445000	
GH	72	Chambal-Bundi Water Supply Project (Cluster Distribution) Rural								
V	P	10404000	0	0	10404000	10404000		10404000	.00	
V	C	1102000	0	0	1102000	1102000		1102000	.00	
Total	72	11506000	0	0	11506000	11506000	0	0	11506000	
GH	73	Nagaur Lift Canal Project Phase II (DDP) Rural								
V	P	31399000	0	0	31399000	15699000	6070000	21770000	69.33	
V	C	40100000	0	0	40100000	5137641		34962359	87.19	
Total	73	71499000	0	0	71499000	20836641	6070000	56732359	14766641	
GH	74	Share amount to PHED for drinking water in Narmada Canal								
V	P	29726000	0	0	29726000	14862000		14864000	50.00	
V	C	25113000	0	0	25113000	0		25113000	100.00	
Total	74	54839000	0	0	54839000	14862000	0	39977000	14862000	
GH	75	Rajgarh Drinking Water Project, Tehsil Panchpahad, Distt. Jhalawar								
V	P	5910000	0	0	5910000	-198914000		204824000	3465.72	
Total	75	5910000	0	0	5910000	-198914000	0	204824000	-198914000	
GH	76	Establishment of Community Water Purify Plant in Arsenic and Fluoride effected Villages								
V	C	1000	0	0	1000	-12527191	11244613	23772804	-23771804	
Total	76	1000	0	0	1000	-12527191	11244613	23772804	-23771804	
GH	77	Atru Shergarh Drinking Water Project, Distt Baran(Rural)								
V	P	26046000	0	0	26046000	26046000		26046000	.00	
Total	77	26046000	0	0	26046000	26046000	0	0	26046000	
GH	78	Construction of Dam on Battisha Naala Drinking Water Scheme for Sirohi Distt (Rural)								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	11020000	0	0	11020000	11020000	11020000	11020000	0	
Total	78	11021000	0	0	11021000	11021000	11020000	11020000	1000	

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		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Water Supply in Scheduled Castes areas								
GH	79	Barmer Lift Canal Project, Phase-II, Part-D								
V	P	153727000	0	0	153727000	139565000	14162000	139565000	9.21	
V	C	68160000	0	0	68160000	19397656	48762344	19397656	71.54	
Total	79	221887000	0	0	221887000	158962656	0	62924344	158962656	
GH	80	Drinking Water Project of Villages of Distt. Pratapgarh from Jakham Dam (Rural)								
V	P	66884000	0	0	66884000	66884000		66884000	.00	
Total	80	66884000	0	0	66884000	66884000	0	0	66884000	
GH	81	Drinking Water Project of Villages of Sajjangarh and Kushalgarh Block of Distt. Banswara from Mahi Dam (Rural)								
V	P	44589000	0	0	44589000	44589000		44589000	.00	
Total	81	44589000	0	0	44589000	44589000	0	0	44589000	
GH	82	Indragarh Drinking Water Project, Distt. Bundi from Chakan Dam (Rural)								
V	P	44589000	0	0	44589000	22295062	22293938	22295062	50.00	
Total	82	44589000	0	0	44589000	22295062	0	22293938	22295062	
GH	83	Cluster Distribution Drinking Water Project, Distt. Bundi (Expansion Chambal-Bhilwara Drinking Water Project (Rural))								
V	P	59452000	0	0	59452000	29781346	13124092	42794746	16657254	71.98
Total	83	59452000	0	0	59452000	29781346	13124092	42794746	16657254	
GH	84	Sonva Drinking Water Project of Tehsil Anta-Mangrol, Distt. Baran								
V	P	59452000	0	0	59452000	31873445	27578555	31873445	46.39	
Total	84	59452000	0	0	59452000	31873445	0	27578555	31873445	
GH	85	Jhaliji Ka Barana Drinking Water Project								
V	P	50000000	0	0	50000000	50000000		50000000	.00	
Total	85	50000000	0	0	50000000	50000000	0	0	50000000	
GH	86	Garadda Drinking Water Project								
V	P	50000000	0	0	50000000	50000000		50000000	.00	
Total	86	50000000	0	0	50000000	50000000	0	0	50000000	
GH	87	Kachhavan Drinking Water Project								
V	P	50000000	0	0	50000000	50000000		50000000	.00	
Total	87	50000000	0	0	50000000	50000000	0	0	50000000	
GH	88	Parwan-Akavad Drinking Water Project								
V	P	25000000	0	0	25000000	25000000		25000000	.00	
Total	88	25000000	0	0	25000000	25000000	0	0	25000000	
GH	89	Dungarpur, Aaspur and Dovda Drinking Water Project								
V	P	25000000	0	0	25000000	25000000		25000000	.00	
Total	89	25000000	0	0	25000000	25000000	0	0	25000000	
GH	90	Mahi Bajaj Sagar-Jaisamand Water Transfer Project								

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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 90		Mahi Bajaj Sagar-Jaisamand Water Transfer Project								
V	P	25000000	0	0	25000000	25000000			25000000	.00
Total	90	25000000	0	0	25000000	25000000	0	0	25000000	
GH 91		Jawai Cluster Project-IV, District Pali								
V	P	0	1000	0	1000	1000			1000	.00
Total	91	0	1000	0	1000	1000	0	0	1000	
GH 92		Haripura Manjhi Drinking Water Project, District Kota								
V	P	0	1000	0	1000	1000			1000	.00
Total	92	0	1000	0	1000	1000	0	0	1000	
Total	01	7549138000	2000	0	7549140000	5482941589	592089943	2658288354	4890851646	
SH 02		Water Supply in Scheduled Castes areas (Urban)								
GH 02		Other Urban Drinking Water Schemes								
V	P	520600000	0	0	520600000	324189161	87094552	283505391	237094609	54.46
Total	02	520600000	0	0	520600000	324189161	87094552	283505391	237094609	
GH 03		Jaipur-Bisalpur Water Supply Project								
V	P	1780000	0	0	1780000	1780000			1780000	.00
Total	03	1780000	0	0	1780000	1780000	0	0	1780000	
GH 04		Jawai-Pali Pipe Line Project								
V	P	35600000	0	0	35600000	26700000	8900000	17800000	17800000	50.00
Total	04	35600000	0	0	35600000	26700000	8900000	17800000	17800000	
GH 06		Chambal-Baler-Sawaimadhapur Water Supply Project								
V	P	89000000	0	0	89000000	66750000		22250000	66750000	25.00
Total	06	89000000	0	0	89000000	66750000	0	22250000	66750000	
GH 09		Jawahar Lal Nehru National Urban Renewal Mission (JNNURM) financed Projects								
V	P	890000	0	0	890000	667000		223000	667000	25.06
Total	09	890000	0	0	890000	667000	0	223000	667000	
GH 10		Water Supply Projects based on Urban Infrastructure for Small and Medium Town and other Agencies (UIDSSMT)								
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
GH 13		Re-organisation work of Urban Water Supply Scheme, Jodhpur								
V	P	217160000	0	0	217160000	120335812		96824188	120335812	44.59
Total	13	217160000	0	0	217160000	120335812	0	96824188	120335812	
GH 14		Chambal - Bhilwara Water Supply Project								
V	P	10680000	0	0	10680000	5340000	2670000	8010000	2670000	75.00
Total	14	10680000	0	0	10680000	5340000	2670000	8010000	2670000	
GH 15		Nagaur Lift Canal Project Phase-II								

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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 15		Nagaur Lift Canal Project Phase-II								
V	P	160200000	0	0	160200000	159833104	366896	159833104	.23	
Total	15	160200000	0	0	160200000	159833104	0	159833104		
GH 16		Deeg Water Supply Scheme								
V	P	44500000	0	0	44500000	33375000	11125000	22250000	50.00	
Total	16	44500000	0	0	44500000	33375000	11125000	22250000		
GH 17		Borawas-Mandana Water Supply Scheme								
V	P	1000	0	0	1000	1000		1000	.00	
Total	17	1000	0	0	1000	1000	0	1000		
GH 18		Construction and opening of 40 M.L.D. Water Filter Plant in Sobhasar Block of Bikaner and other subsidiary works								
V	P	1000000	0	0	1000000	1000000	2393786	2393786	239.38	
Total	18	1000000	0	0	1000000	1000000	2393786	2393786		
GH 19		Nagda-Anta-Baldevpura Water Supply Scheme								
V	P	1068000	0	0	1068000	1068000	534000	534000	50.00	
Total	19	1068000	0	0	1068000	1068000	534000	534000		
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	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	1000		
GH 23		Narmada Water Supply Scheme (Urban)								
V	P	1780000	0	0	1780000	1780000		1780000	.00	
Total	23	1780000	0	0	1780000	1780000	0	1780000		
GH 24		Rajgarh-Bungi Water Supply Project (Urban)								
V	P	2670000	0	0	2670000	2670000		2670000	.00	
Total	24	2670000	0	0	2670000	2670000	0	2670000		
GH 25		Indroka-Manaklao-Dantiwada Drinking Water Project (Urban)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	25	1000	0	0	1000	1000	0	1000		
GH 26		Chambal-Bundi Water Supply Project								
V	P	1000	0	0	1000	1000		1000	.00	
Total	26	1000	0	0	1000	1000	0	1000		
GH 27		Fatehpur-Laxmangarh Drinking Water Project								
V	P	44500000	0	0	44500000	44500000		44500000	.00	
Total	27	44500000	0	0	44500000	44500000	0	44500000		

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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 28		Churu-Jhunjhunu Water Supply Project Phase-II (Urban)								
V	P	8010000	0	0	8010000	4102000	2003000	5911000	2099000	73.80
Total	28	8010000	0	0	8010000	4102000	2003000	5911000	2099000	
GH 29		Pokran-Phalsund Water Supply Project (Urban)								
V	P	141925000	0	0	141925000	107037609	25396609	60284000	81641000	42.48
Total	29	141925000	0	0	141925000	107037609	25396609	60284000	81641000	
GH 30		200 M.L.D.Water Purifier Project, Surajpura (Urban)								
V	P	267000	0	0	267000	267000			267000	.00
Total	30	267000	0	0	267000	267000	0	0	267000	
GH 31		Urban Water Supply Scheme, Jalore (Urban)								
V	P	267000	0	0	267000	267000			267000	.00
Total	31	267000	0	0	267000	267000	0	0	267000	
GH 32		Ummed Sagar-Dhava-Samdari-Khandap Water Supply Project (Urban)								
V	P	1000	0	0	1000	1000			1000	.00
Total	32	1000	0	0	1000	1000	0	0	1000	
GH 33		Narmada Project(D.R.) (Urban)								
V	P	1000	0	0	1000	1000			1000	.00
Total	33	1000	0	0	1000	1000	0	0	1000	
GH 34		Replacement of Old and contaminate the environment pipe lines and for facility of clean water to consumers								
V	P	100500000	0	0	100500000	84927757	4015102	19587345	80912655	19.49
Total	34	100500000	0	0	100500000	84927757	4015102	19587345	80912655	
GH 36		Supply/Establishment/Operation and Maintenance work of Bulk Meter and Consumer Meter								
V	P	6799000	0	0	6799000	6799000			6799000	.00
Total	36	6799000	0	0	6799000	6799000	0	0	6799000	
GH 37		Tonk, Deoli-Uniara Water Supply Project								
V	P	30260000	0	0	30260000	30260000			30260000	.00
Total	37	30260000	0	0	30260000	30260000	0	0	30260000	
GH 39		Piplad Water Supply Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	39	1000	0	0	1000	1000	0	0	1000	
GH 40		Chambal-Bhilwara Water Supply Scheme-Cluster								
V	P	1000	0	0	1000	1000			1000	.00
Total	40	1000	0	0	1000	1000	0	0	1000	
GH 42		Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Khumbharam Lift Project								
V	P	6853000	0	0	6853000	4664000	1165000	3354000	3499000	48.94
Total	42	6853000	0	0	6853000	4664000	1165000	3354000	3499000	

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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 43		Water Supply Project for 256 villages of Bhinmal Town and Bhinmal Tehsil								
V	P	44500000	0	0	44500000	23452140	21047860	23452140	47.30	
Total	43	44500000	0	0	44500000	23452140	0	21047860	23452140	
GH 44		Water Supply Schemes aided from National Capital Region Planning Board (NCRPB)								
V	P	136500000	0	0	136500000	91583074	13941402	58858328	77641672	
Total	44	136500000	0	0	136500000	91583074	13941402	58858328	77641672	
GH 45		Construction work of Isarda Dam (through the Water Resources Department)								
V	P	189000000	0	0	189000000	189000000		189000000	.00	
Total	45	189000000	0	0	189000000	189000000	0	0	189000000	
GH 46		Chambal, Dholpur, Bharatpur Project, Phase-I, Part-II (Urban)								
V	P	189000000	0	0	189000000	189000000		189000000	.00	
Total	46	189000000	0	0	189000000	189000000	0	0	189000000	
GH 47		Jawai, Pali Pipeline Project, Phase-II, Part-B (Urban)								
V	P	3560000	0	0	3560000	3560000	1780000	1780000	1780000	
Total	47	3560000	0	0	3560000	3560000	1780000	1780000	1780000	
GH 48		Urban Water Scheme Bavrikalan, Khara, Jaloda (From RGLC) (Urban)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	48	1000	0	0	1000	1000	0	0	1000	
GH 49		Urban Water Supply Schemes under XIV Finance Commission								
V	P	1000	0	0	1000	1000		1000	.00	
Total	49	1000	0	0	1000	1000	0	0	1000	
GH 50		Renovation of Urban Water Supply Scheme for Kishangarh Town								
V	P	3240000	0	0	3240000	1620302		1619698	1620302	
Total	50	3240000	0	0	3240000	1620302	0	1619698	1620302	
GH 51		Share Amount for Drinking Water to Public Health Engineering Department in Narmada Canal								
V	P	943000	0	0	943000	471000		472000	471000	
Total	51	943000	0	0	943000	471000	0	472000	471000	
GH 52		Renovation of Urban Water Supply Scheme for Pratapgarh Town								
V	P	17800000	0	0	17800000	17800000	8900000	8900000	8900000	
Total	52	17800000	0	0	17800000	17800000	8900000	8900000	8900000	
GH 53		Atru Shergarh Drinking Water Project Distt Baran (Rural)								
V	P	31150000	0	0	31150000	17983331		13166669	17983331	
Total	53	31150000	0	0	31150000	17983331	0	13166669	17983331	
GH 54		Construction of Dam on Battisha Naala Drinking Water Scheme for Sirohi Distt (Rural)								
V	P	87500000	0	0	87500000	43750000		43750000	43750000	
Total	54	87500000	0	0	87500000	43750000	0	43750000	43750000	

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 789		Special Component Plan for Scheduled Castes								
SH 02		Water Supply in Scheduled Castes areas (Urban)								
GH 55		Indragarh Drinking Water Project, Distt. Bundi (Urban) from Chakan Dam								
V	P	26700000	0	0	26700000	13350109	4200000	17549891	9150109	65.73
Total	55	26700000	0	0	26700000	13350109	4200000	17549891	9150109	
GH 56		Dungarpur, Aaspur and Dovda Drinking Water Project								
V	P	25000000	0	0	25000000	25000000			25000000	.00
Total	56	25000000	0	0	25000000	25000000	0	0	25000000	
GH 57		Mahi Bajaj Sagar - Jaisamand Water Transfer Project								
V	P	25000000	0	0	25000000	25000000			25000000	.00
Total	57	25000000	0	0	25000000	25000000	0	0	25000000	
GH 58		Bisalpur-Jaipur Water Supply Project-II Phase (Urban)								
V	P	360000000	0	0	360000000	360000000			360000000	.00
Total	58	360000000	0	0	360000000	360000000	0	0	360000000	
Total	02	2566214000	0	0	2566214000	2029894399	174118451	710438052	1855775948	
Total	789	10115352000	2000	0	10115354000	7512835988	766208394	3368726406	6746627594	
Total	01	10115352000	2000	0	10115354000	7512835988	766208394	3368726406	6746627594	
Total	4215	10115352000	2000	0	10115354000	7512835988	766208394	3368726406	6746627594	
MH 4217		Capital Outlay on Urban Development								
SM 03		Integrated Development of Small and Medium Towns								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Jawahar Lal Nehru National Urban Renewal Mission(JNNURM)								
GH 01		Development Works (Through the Local Self Government Department)								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
SH 04		Shahari Jan Sahbhagi Yojana								
V	P	44575000	0	0	44575000	33919000	265000	10921000	33654000	24.50
Total	04	44575000	0	0	44575000	33919000	265000	10921000	33654000	
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	115895000	0	0	115895000	95390000		20505000	95390000	17.69
Total	01	115895000	0	0	115895000	95390000	0	20505000	95390000	
Total	07	115895000	0	0	115895000	95390000	0	20505000	95390000	
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	10280000	0	0	10280000	10280000			10280000	.00
Total	01	10280000	0	0	10280000	10280000	0	0	10280000	
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	10282000	0	0	10282000	10282000	0	0	10282000	
SH 09		Atal Mission for Rejuvenation and Urban Transformation (AMRUT)								
GH 01		Through the Local Self Government Department								
V	P	157335000	0	0	157335000	216000	157119000		216000	99.86
V	C	752551000	0	0	752551000	696449000	56102000		696449000	7.45
Total	01	909886000	0	0	909886000	696665000	0	213221000	696665000	
Total	09	909886000	0	0	909886000	696665000	0	213221000	696665000	
Total	789	1080641000	0	0	1080641000	836259000	265000	244647000	835994000	
Total	03	1080641000	0	0	1080641000	836259000	265000	244647000	835994000	
SM 04		Slum Area Improvement								
MI 789		Special Component Plan for Scheduled Castes								
SH 02		Rajeev Awas Scheme for Slum Free India								
V	P	17476000	0	0	17476000	-3025960	20501960		-3025960	117.31
V	C	119756000	0	0	119756000	76282145	43473855		76282145	36.30
Total	02	137232000	0	0	137232000	73256185	0	63975815	73256185	
Total	789	137232000	0	0	137232000	73256185	0	63975815	73256185	
Total	04	137232000	0	0	137232000	73256185	0	63975815	73256185	
Total	4217	1217873000	0	0	1217873000	909515185	265000	308622815	909250185	
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	50000000	0	0	50000000	50000000	217120	217120	49782880	.43
V	C	1000	0	0	1000	1000			1000	.00
Total	04	50001000	0	0	50001000	50001000	217120	217120	49783880	
SH 05	Construction of hostel building for students									
V	P	147944000	0	0	147944000	122545069	2248953	27647884	120296116	18.69
V	C	3801000	0	0	3801000	3134191		666809	3134191	17.54
Total	05	151745000	0	0	151745000	125679260	2248953	28314693	123430307	
SH 08	Construction of hostel building for boys/girls of College									
V	P	58867000	0	0	58867000	54562354	499743	4804389	54062611	8.16
V	C	29785000	0	0	29785000	27934153	1348994	3199841	26585159	10.74
Total	08	88652000	0	0	88652000	82496507	1848737	8004230	80647770	
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	2572583		2427417	2572583	48.55
Total	10	5000000	0	0	5000000	2572583	0	2427417	2572583	
Total	789	295399000	0	0	295399000	260750350	4314810	38963460	256435540	
Total	01	295399000	0	0	295399000	260750350	4314810	38963460	256435540	
Total	4225	295399000	0	0	295399000	260750350	4314810	38963460	256435540	
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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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	30000000	0	0	30000000	30000000		30000000		.00
V	C	45001000	0	0	45001000	45001000		45001000		.00
Total	02	75001000	0	0	75001000	75001000	0	0	75001000	
Total	789	137501000	0	0	137501000	137501000	0	0	137501000	
Total	02	137501000	0	0	137501000	137501000	0	0	137501000	
Total	4236	137501000	0	0	137501000	137501000	0	0	137501000	
MH	4250	Capital Outlay on other Social Services								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Training								
GH	01	Plants and Equipment								
V	P	53441000	0	0	53441000	53441000	418554	418554	53022446	.78
Total	01	53441000	0	0	53441000	53441000	418554	418554	53022446	
Total	01	53441000	0	0	53441000	53441000	418554	418554	53022446	
SH	02	Construction of new I.T.I. buildings								
GH	90	Construction Works								
V	P	168469000	0	0	168469000	93177931	9497609	84788678	83680322	50.33
Total	90	168469000	0	0	168469000	93177931	9497609	84788678	83680322	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	13478000	0	0	13478000	7453852	759808	6783956	6694044	50.33
Total	91	13478000	0	0	13478000	7453852	759808	6783956	6694044	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	3369000	0	0	3369000	1862962	189953	1695991	1673009	50.34
Total	92	3369000	0	0	3369000	1862962	189953	1695991	1673009	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	5054000	0	0	5054000	2794948	284928	2543980	2510020	50.34
Total	93	5054000	0	0	5054000	2794948	284928	2543980	2510020	
Total	02	190370000	0	0	190370000	105289693	10732298	95812605	94557395	
Total	789	243811000	0	0	243811000	158730693	11150852	96231159	147579841	

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		O	S	R	T					
MH	4250	Capital Outlay on other Social Services								
Total	4250	243811000	0	0	243811000	158730693	11150852	96231159	147579841	
MH	4401	Capital Outlay on Crop Husbandry								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Rashtriya Krishi Vikas Pariyojana (S.C.A)								
GH	01	Through the Agriculture Department								
V	P	28000000	0	0	28000000	28000000			28000000	.00
V	C	42000000	0	0	42000000	42000000			42000000	.00
Total	01	70000000	0	0	70000000	70000000	0	0	70000000	
GH	02	Through the Horticulture Department								
V	P	26080000	0	0	26080000	26080000			26080000	.00
V	C	39120000	0	0	39120000	39120000			39120000	.00
Total	02	65200000	0	0	65200000	65200000	0	0	65200000	
GH	03	Through the Animal Husbandry Department								
V	P	36687000	0	0	36687000	36687000			36687000	.00
V	C	55031000	0	0	55031000	55031000			55031000	.00
Total	03	91718000	0	0	91718000	91718000	0	0	91718000	
GH	06	Through the Agriculture Marketing Board								
V	P	12000000	0	0	12000000	12000000			12000000	.00
V	C	18000000	0	0	18000000	18000000			18000000	.00
Total	06	30000000	0	0	30000000	30000000	0	0	30000000	
GH	07	Through the Forest Department								
V	P	45754000	0	0	45754000	45754000			45754000	.00
V	C	68632000	0	0	68632000	68632000			68632000	.00
Total	07	114386000	0	0	114386000	114386000	0	0	114386000	
Total	01	371304000	0	0	371304000	371304000	0	0	371304000	
SH	02	Development of buildings of Agriculture Department								
V	P	5100000	0	0	5100000	5100000			5100000	.00
Total	02	5100000	0	0	5100000	5100000	0	0	5100000	
SH	04	Building construction for Kisan Sewa Kendra and Village Knowledge Centres								
V	P	40000000	0	0	40000000	41864000	-1864000		41864000	-4.66
Total	04	40000000	0	0	40000000	41864000	0	-1864000	41864000	
SH	05	Rajasthan Agriculture Competitive Project								
GH	01	Through the Agriculture Department								
V	P	25794000	0	0	25794000	21435000	4359000		21435000	16.90
Total	01	25794000	0	0	25794000	21435000	0	4359000	21435000	
GH	02	Through the Horticulture Department								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	Through the Water shed Development and Soil Conservation Department								
V	P	99061000	0	0	99061000	68973769	4402418	34489649	64571351	34.82

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		O	S	R	T					
MH 4401		Capital Outlay on Crop Husbandry								
MI 789		Special Component Plan for Scheduled Castes								
SH 05		Rajasthan Agriculture Competitive Project								
GH 03		Through the Water shed Development and Soil Conservation Department								
Total	03	99061000	0	0	99061000	68973769	4402418	34489649	64571351	
GH 04		Through the Animal Husbandry Department								
V	P	38850000	0	0	38850000	38850000			38850000	.00
Total	04	38850000	0	0	38850000	38850000	0	0	38850000	
GH 05		Through the Ground Water Department								
V	P	5600000	0	0	5600000	5600000			5600000	.00
Total	05	5600000	0	0	5600000	5600000	0	0	5600000	
GH 06		Through the Water Resourcesr Department								
V	P	75999000	0	0	75999000	35574332	1698206	42122874	33876126	55.43
Total	06	75999000	0	0	75999000	35574332	1698206	42122874	33876126	
Total	05	245305000	0	0	245305000	170434101	6100624	80971523	164333477	
Total	789	661709000	0	0	661709000	588702101	6100624	79107523	582601477	
Total	4401	661709000	0	0	661709000	588702101	6100624	79107523	582601477	
MH 4406		Capital Outlay on Forestry and Wild Life								
SM 01		Forestry								
MI 789		Special Component Plan for Scheduled Castes								
SH 05		Forestry works with the assistance of NABARD								
V	P	93616000	0	0	93616000	84467437	4500233	13648796	79967204	14.58
Total	05	93616000	0	0	93616000	84467437	4500233	13648796	79967204	
SH 06		Replantation of degraded forests								
V	P	64131000	0	0	64131000	57956994	2139077	8313083	55817917	12.96
Total	06	64131000	0	0	64131000	57956994	2139077	8313083	55817917	
SH 07		Climate change and prevention of desert expansion								
V	P	84707000	0	0	84707000	78102631	2345411	8949780	75757220	10.57
Total	07	84707000	0	0	84707000	78102631	2345411	8949780	75757220	
Total	789	242454000	0	0	242454000	220527062	8984721	30911659	211542341	
Total	01	242454000	0	0	242454000	220527062	8984721	30911659	211542341	
SM 02		Environmental Forestry and Wild Life								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Development of Kevladev National Park								
V	P	11000000	0	0	11000000	8656113		2343887	8656113	21.31
Total	01	11000000	0	0	11000000	8656113	0	2343887	8656113	
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	60001000	0	0	60001000	60001000			60001000	.00

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		O	S	R	T					
MH	4406	Capital Outlay on Forestry and Wild Life								
SM	02	Environmental Forestry and Wild Life								
MI	789	Special Component Plan for Scheduled Castes								
SH	03	Biological Park, Bikaner								
Total	03	60001000	0	0	60001000	60001000	0	0	60001000	
Total	789	71002000	0	0	71002000	68658113	0	2343887	68658113	
Total	02	71002000	0	0	71002000	68658113	0	2343887	68658113	
Total	4406	313456000	0	0	313456000	289185175	8984721	33255546	280200454	
MH	4425	Capital Outlay on Co-operation								
MI	195	Investment in Co-operative								
SH	04	Investment in Co-operative Societies for Scheduled Castes								
GH	01	Investment for Woman Co-operative Societies								
V	P	30000	0	0	30000	30000			30000	.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)								
V	P	810000000	0	0	810000000	463725000	8100000	354375000	455625000	43.75
Total	01	810000000	0	0	810000000	463725000	8100000	354375000	455625000	
Total	04	810000000	0	0	810000000	463725000	8100000	354375000	455625000	
SH	09	Swavivek Zila Vikas Yojana								
GH	01	For Zila Parishad (Rural Development Cell)								
V	P	3570000	0	0	3570000	3570000			3570000	.00
Total	01	3570000	0	0	3570000	3570000	0	0	3570000	
Total	09	3570000	0	0	3570000	3570000	0	0	3570000	
SH	10	Through the Director, Rural Development and Panchayati Raj								
GH	01	To Zila Parishads / Panchayat Samitis for construction of building								
V	P	35600000	0	0	35600000	35600000			35600000	.00
Total	01	35600000	0	0	35600000	35600000	0	0	35600000	
Total	10	35600000	0	0	35600000	35600000	0	0	35600000	
SH	13	Guru Golwalkar Jan Bhagidari Vikas Yojana								
GH	01	For Zila Parishads (Rural Development Cell)								
V	P	223400000	0	0	223400000	223400000			223400000	.00
Total	01	223400000	0	0	223400000	223400000	0	0	223400000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	13	Guru Golwalkar Jan Bhagidari Vikas Yojana								
Total	13	223400000	0	0	223400000	223400000	0	0	223400000	
Total	789	1072570000	0	0	1072570000	726295000	8100000	354375000	718195000	
Total	4515	1072570000	0	0	1072570000	726295000	8100000	354375000	718195000	
MH	4575	Capital Outlay on Other Special Areas Programmes								
SM	01	Dang Districts								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	For Zila Parishads (Rural Development Cell)								
GH	01	Development of Dang Area								
V	P	87700000	0	0	87700000	50322000	5822000	43200000	44500000	49.26
Total	01	87700000	0	0	87700000	50322000	5822000	43200000	44500000	
Total	01	87700000	0	0	87700000	50322000	5822000	43200000	44500000	
Total	789	87700000	0	0	87700000	50322000	5822000	43200000	44500000	
Total	01	87700000	0	0	87700000	50322000	5822000	43200000	44500000	
SM	02	Backward Areas								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	For Zila Parishads (Rural Development Cell)								
GH	01	Development of Mewat Area								
V	P	87900000	0	0	87900000	87900000			87900000	.00
Total	01	87900000	0	0	87900000	87900000	0	0	87900000	
GH	02	Magra Area Development								
V	P	87200000	0	0	87200000	87200000			87200000	.00
Total	02	87200000	0	0	87200000	87200000	0	0	87200000	
GH	04	Shyama Prasad Mukherji Rurban Mission (National Rurban Mission)								
V	P	58900000	0	0	58900000	58900000			58900000	.00
V	C	120500000	0	0	120500000	77173000		43327000	77173000	35.96
Total	04	179400000	0	0	179400000	136073000	0	43327000	136073000	
Total	01	354500000	0	0	354500000	311173000	0	43327000	311173000	
Total	789	354500000	0	0	354500000	311173000	0	43327000	311173000	
Total	02	354500000	0	0	354500000	311173000	0	43327000	311173000	
SM	06	Border Area Development (Central Assistance)								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	For Zila Parishads (Rural Development Cell)								
V	P	131450000	0	0	131450000	84186000		47264000	84186000	35.96
V	C	218500000	0	0	218500000	211747000		6753000	211747000	3.09
Total	01	349950000	0	0	349950000	295933000	0	54017000	295933000	
Total	789	349950000	0	0	349950000	295933000	0	54017000	295933000	
Total	06	349950000	0	0	349950000	295933000	0	54017000	295933000	
Total	4575	792150000	0	0	792150000	657428000	5822000	140544000	651606000	

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		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 02	Chambal Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Water drainage (through the Area Development Commissioner, Chambal)									
GH 01	Right Main Canal									
V	P	96000000	0	0	96000000	63979379	32020621	63979379	33.35	
Total	01	96000000	0	0	96000000	63979379	0	32020621	63979379	
GH 02	Left Main Canal									
V	P	90000000	0	0	90000000	64991960	25008040	64991960	27.79	
Total	02	90000000	0	0	90000000	64991960	0	25008040	64991960	
Total	02	186000000	0	0	186000000	128971339	0	57028661	128971339	
SH 03	Rana Pratap Sagar Dam (through the Chief Enginer Water Resources)									
GH 01	Regeneration/Up-gradation/Modernisation/Renovation									
V	P	269000	0	0	269000	136000	133000	136000	49.44	
Total	01	269000	0	0	269000	136000	0	133000	136000	
Total	03	269000	0	0	269000	136000	0	133000	136000	
SH 04	Jawahar Sagar Dam (through the Chief Engg. water resources)									
GH 01	Regeneration/Up-gradation/Modernisation/Renovation									
V	P	450000	0	0	450000	227000	223000	227000	49.56	
Total	01	450000	0	0	450000	227000	0	223000	227000	
Total	04	450000	0	0	450000	227000	0	223000	227000	
Total	789	186719000	0	0	186719000	129334339	0	57384661	129334339	
Total	02	186719000	0	0	186719000	129334339	0	57384661	129334339	
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Through the Chief Engineer, Indira Gandhi Nahar Project									
GH 01	Construction Works									
V	P	78917000	0	0	78917000	64988151	10602430	54385721	31.08	
Total	01	78917000	0	0	78917000	64988151	10602430	54385721		
GH 04	65 Canals									
V	P	3187000	0	0	3187000	3187000	0	3187000	.00	
Total	04	3187000	0	0	3187000	3187000	0	3187000		
GH 05	Choudhari Kumbharam Arya Lift (Nohar Sahva Lift)									
V	P	26337000	0	0	26337000	22716759	108796	22607963	14.16	
Total	05	26337000	0	0	26337000	22716759	108796	3729037	22607963	
GH 06	Pannalal Barupal Lift (Gajner Lift)									
V	P	192000000	0	0	192000000	126055792	20246265	105809527	44.89	
Total	06	192000000	0	0	192000000	126055792	20246265	86190473	105809527	
GH 07	Dr. Karni Singh Lift (Kolayat Lift)									
V	P	20001000	0	0	20001000	18949747	342000	18607747	6.97	
Total	07	20001000	0	0	20001000	18949747	342000	1393253	18607747	

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		O	S	R	T					
MH 4700		Capital Outlay on Major Irrigation								
SM 04		Indira Gandhi Nahar Project (Commercial)								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Through the Chief Engineer, Indira Gandhi Nahar Project								
GH 08		Guru Jambheshwar Lift (Phalodi Lift)								
V	P	10000000	0	0	10000000	6923797	697977	3774180	6225820	37.74
Total	08	10000000	0	0	10000000	6923797	697977	3774180	6225820	
GH 09		Jai Narayan Vyas Lift (Pokaran Lift)								
V	P	7000000	0	0	7000000	6227551		772449	6227551	11.03
Total	09	7000000	0	0	7000000	6227551	0	772449	6227551	
GH 10		Veer Tejaji Lift (Bangdsar Lift)								
V	P	800000	0	0	800000	800000			800000	.00
Total	10	800000	0	0	800000	800000	0	0	800000	
GH 11		Choudhary Kumbharam Arya Lift (Nohar Sahwa) CADWM								
V	P	48338000	0	0	48338000	30308879		18029121	30308879	37.30
V	C	1000	0	0	1000	1000			1000	.00
Total	11	48339000	0	0	48339000	30309879	0	18029121	30309879	
GH 12		Panna Lal Barupal Lift (Gajner Lift) CADWM								
V	P	24174000	0	0	24174000	14122196		10051804	14122196	41.58
V	C	1000	0	0	1000	1000			1000	.00
Total	12	24175000	0	0	24175000	14123196	0	10051804	14123196	
GH 13		Dr. Karni Singh Lift (Kolayat Lift) CADWM								
V	P	24174000	0	0	24174000	12086000		12088000	12086000	50.00
V	C	1000	0	0	1000	1000			1000	.00
Total	13	24175000	0	0	24175000	12087000	0	12088000	12087000	
GH 14		Guru Jambheshwar Lift (Falodi Lift) CADWM								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	14	2000	0	0	2000	2000	0	0	2000	
GH 15		Jai Narayan Vyas Lift (Pokaran Lift) CADWM								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	15	2000	0	0	2000	2000	0	0	2000	
GH 16		Veer Tejaji Lift (Bagadsar Lift) CADWM								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	16	2000	0	0	2000	2000	0	0	2000	
Total	01	434937000	0	0	434937000	306374872	31997468	160559596	274377404	
SH 02		Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer								
GH 01		Construction Works								
V	P	121012000	0	0	121012000	102149823	3220290	22082467	98929533	18.25

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		O	S	R	T					
MH	4700	Capital Outlay on Major Irrigation								
SM	04	Indira Gandhi Nahar Project (Commercial)								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer								
GH	01	Construction Works								
Total	01	121012000	0	0	121012000	102149823	3220290	22082467	98929533	
Total	02	121012000	0	0	121012000	102149823	3220290	22082467	98929533	
SH	05	Through the Chief Engineer, Water Resources (North), Hanumangarh								
GH	01	Regeneration / Up-gradation / Renovation and Modernisation of Main Canal (K.M.0 to 74)								
V	P	49500000	0	0	49500000	16052730	2804327	36251597	13248403	73.24
Total	01	49500000	0	0	49500000	16052730	2804327	36251597	13248403	
GH	02	Re-generation / Up-gradation / Renovation and Modernisation of Main Canal (K.M.74 to 189)								
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	02	1000000	0	0	1000000	1000000	0	0	1000000	
Total	05	50500000	0	0	50500000	17052730	2804327	36251597	14248403	
Total	789	606449000	0	0	606449000	425577425	38022085	218893660	387555340	
Total	04	606449000	0	0	606449000	425577425	38022085	218893660	387555340	
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	743000		247000	743000	24.95
Total	01	990000	0	0	990000	743000	0	247000	743000	
Total	789	990000	0	0	990000	743000	0	247000	743000	
Total	07	990000	0	0	990000	743000	0	247000	743000	
SM	24	Narbada Project (Commercial)								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Construction Works								
V	P	1000	0	0	1000	1000	21023026	21023026	-21022026	*****
V	C					-217013255	137217	217150472	-217150472	.00

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		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 24	Narbada Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Construction Works									
Total	01	1000	0	0	1000	-217012255	21160243	238173498	-238172498	
Total	789	1000	0	0	1000	-217012255	21160243	238173498	-238172498	
Total	24	1000	0	0	1000	-217012255	21160243	238173498	-238172498	
SM 28	Bisalpur Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Construction works									
V P		450000	0	0	450000	450000			450000	.00
Total	01	450000	0	0	450000	450000	0	0	450000	
Total	789	450000	0	0	450000	450000	0	0	450000	
Total	28	450000	0	0	450000	450000	0	0	450000	
SM 31	Gang Nahar (Commercial) (Through the Chief Engineer, Water Resources (North) 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	1913044		1686956	1913044	46.86
Total	01	3600000	0	0	3600000	1913044	0	1686956	1913044	
Total	01	3600000	0	0	3600000	1913044	0	1686956	1913044	
Total	789	3600000	0	0	3600000	1913044	0	1686956	1913044	
Total	31	3600000	0	0	3600000	1913044	0	1686956	1913044	
SM 32	Parvan Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Construction works									
V P		4400000000	0	0	4400000000	2384347062	975066933	2990719871	1409280129	67.97
Total	01	4400000000	0	0	4400000000	2384347062	975066933	2990719871	1409280129	
Total	789	4400000000	0	0	4400000000	2384347062	975066933	2990719871	1409280129	
Total	32	4400000000	0	0	4400000000	2384347062	975066933	2990719871	1409280129	
SM 34	Dhoulpur Lift Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Construction works									
V P		2700000000	0	0	2700000000	2700000000			2700000000	.00
Total	01	2700000000	0	0	2700000000	2700000000	0	0	2700000000	
Total	789	2700000000	0	0	2700000000	2700000000	0	0	2700000000	
Total	34	2700000000	0	0	2700000000	2700000000	0	0	2700000000	
SM 37	Re-generation/Upgradation/Modernisation/Renovation of Projects (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Construction works									

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		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 37	Re-generation/Upgradation/Modernisation/Renovation of Projects (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Construction works									
V	P	14400000	0	0	14400000	13906000		494000	13906000	3.43
Total	01	14400000	0	0	14400000	13906000	0	494000	13906000	
Total	789	14400000	0	0	14400000	13906000	0	494000	13906000	
Total	37	14400000	0	0	14400000	13906000	0	494000	13906000	
SM 39	Rajasthan East Canal Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Direction and Administration									
GH 01	Construction Work									
V	P	25000000	0	0	25000000	25000000			25000000	.00
Total	01	25000000	0	0	25000000	25000000	0	0	25000000	
Total	01	25000000	0	0	25000000	25000000	0	0	25000000	
Total	789	25000000	0	0	25000000	25000000	0	0	25000000	
Total	39	25000000	0	0	25000000	25000000	0	0	25000000	
SM 40	Re-generation/Upgradation/Modernisation/Renovation of Jaisamand Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Direction and Administration									
GH 01	Construction									
V	P	72000000	0	0	72000000	66273313		5726687	66273313	7.95
Total	01	72000000	0	0	72000000	66273313	0	5726687	66273313	
Total	01	72000000	0	0	72000000	66273313	0	5726687	66273313	
Total	789	72000000	0	0	72000000	66273313	0	5726687	66273313	
Total	40	72000000	0	0	72000000	66273313	0	5726687	66273313	
SM 41	Scheme for bringing surplus water to Churu - Jhunjhunu from Tejawala head (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Direction and Administration									
GH 01	Construction									
V	P	50000000	0	0	50000000	50000000			50000000	.00
Total	01	50000000	0	0	50000000	50000000	0	0	50000000	
Total	01	50000000	0	0	50000000	50000000	0	0	50000000	
Total	789	50000000	0	0	50000000	50000000	0	0	50000000	
Total	41	50000000	0	0	50000000	50000000	0	0	50000000	
SM 42	Brahmani Banas Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Direction and Administration									
GH 01	Construction									
V	P	50000000	0	0	50000000	50000000			50000000	.00
Total	01	50000000	0	0	50000000	50000000	0	0	50000000	

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		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 42	Brahmani Banas Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Direction and Administration									
Total	01	50000000	0	0	50000000	50000000	0	0	50000000	
Total	789	50000000	0	0	50000000	50000000	0	0	50000000	
Total	42	50000000	0	0	50000000	50000000	0	0	50000000	
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Through the Chief Engineer, Water Resources (North) Hanumangarh									
GH 01	Rajasthan Water Sector Re-Structuring Project for Desert Area									
V	P	1991400000	0	0	1991400000	1440074008	17735266	569061258	1422338742	28.58
Total	01	1991400000	0	0	1991400000	1440074008	17735266	569061258	1422338742	
Total	02	1991400000	0	0	1991400000	1440074008	17735266	569061258	1422338742	
Total	789	1991400000	0	0	1991400000	1440074008	17735266	569061258	1422338742	
Total	80	1991400000	0	0	1991400000	1440074008	17735266	569061258	1422338742	
Total	4700	7671010000	0	0	7671010000	4640606936	1051984527	4082387591	3588622409	
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	27100351	1546464	19446113	25553887	43.21
Total	01	45000000	0	0	45000000	27100351	1546464	19446113	25553887	
Total	789	45000000	0	0	45000000	27100351	1546464	19446113	25553887	
Total	62	45000000	0	0	45000000	27100351	1546464	19446113	25553887	
SM 63	Gardada Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Construction Works									
V	P	62280000	0	0	62280000	61944450	20800	356350	61923650	.57
Total	01	62280000	0	0	62280000	61944450	20800	356350	61923650	
Total	789	62280000	0	0	62280000	61944450	20800	356350	61923650	
Total	63	62280000	0	0	62280000	61944450	20800	356350	61923650	
SM 66	Takali Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Takali Project (NABARD)									
V	P	36000000	0	0	36000000	33159642	320051	3160409	32839591	8.78
Total	02	36000000	0	0	36000000	33159642	320051	3160409	32839591	
Total	789	36000000	0	0	36000000	33159642	320051	3160409	32839591	
Total	66	36000000	0	0	36000000	33159642	320051	3160409	32839591	
SM 67	Lahasi Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									

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		O	S	R	T					
MH 4701	Capital Outlay on Medium Irrigation									
SM 67	Lahasi Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Lahasi Project (NABARD)									
V	P	12600000	0	0	12600000	9887869	963666	3675797	8924203	29.17
Total	02	12600000	0	0	12600000	9887869	963666	3675797	8924203	
Total	789	12600000	0	0	12600000	9887869	963666	3675797	8924203	
Total	67	12600000	0	0	12600000	9887869	963666	3675797	8924203	
SM 69	Rajgarh Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Construction Works									
V	P	99000000	0	0	99000000	31043000		67957000	31043000	68.64
Total	01	99000000	0	0	99000000	31043000	0	67957000	31043000	
Total	789	99000000	0	0	99000000	31043000	0	67957000	31043000	
Total	69	99000000	0	0	99000000	31043000	0	67957000	31043000	
SM 72	Gagrin Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Gagrin Project (NABARD)									
V	P	36000000	0	0	36000000	27694418	55923	8361505	27638495	23.23
Total	02	36000000	0	0	36000000	27694418	55923	8361505	27638495	
Total	789	36000000	0	0	36000000	27694418	55923	8361505	27638495	
Total	72	36000000	0	0	36000000	27694418	55923	8361505	27638495	
SM 73	Hathiya Deh Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	27000000	0	0	27000000	27000000			27000000	.00
Total	01	27000000	0	0	27000000	27000000	0	0	27000000	
Total	01	27000000	0	0	27000000	27000000	0	0	27000000	
Total	789	27000000	0	0	27000000	27000000	0	0	27000000	
Total	73	27000000	0	0	27000000	27000000	0	0	27000000	
Total	4701	317880000	0	0	317880000	217829730	2906904	102957174	214922826	
MH 4702	Capital Outlay on Minor Irrigation									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Through the Chief Engineer, Water Resources									
GH 01	Minor Irrigation Projects									
V	P	174600000	0	0	174600000	46723728	15152136	143028408	31571592	81.92
Total	01	174600000	0	0	174600000	46723728	15152136	143028408	31571592	
GH 02	Chambal Lift									
V	P	900000	0	0	900000	738790		161210	738790	17.91
Total	02	900000	0	0	900000	738790	0	161210	738790	

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		O	S	R	T					
MH	4702	Capital Outlay on Minor Irrigation								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	Through the Chief Engineer, Water Resources								
GH	03	Water Harvesting Structure								
V	P	72000000	0	0	72000000	27904799	1704834	45800035	26199965	63.61
Total	03	72000000	0	0	72000000	27904799	1704834	45800035	26199965	
GH	04	Mordenisation / Up-gradation / Regeneration								
V	P	36000000	0	0	36000000	21811665	1646830	15835165	20164835	43.99
Total	04	36000000	0	0	36000000	21811665	1646830	15835165	20164835	
GH	05	Accelerated Irrigation Benefit Programme								
V	P	3240000	0	0	3240000	3240000			3240000	.00
Total	05	3240000	0	0	3240000	3240000	0	0	3240000	
GH	07	Regeneration / Up-gradation / Modernisation / Renovation								
V	P	67230000	0	0	67230000	46923015	12735	20319720	46910280	30.22
V	C	46422000	0	0	46422000	38959751		7462249	38959751	16.07
Total	07	113652000	0	0	113652000	85882766	12735	27781969	85870031	
Total	02	400392000	0	0	400392000	186301748	18516535	232606787	167785213	
SH	04	Minor Irrigation Construction Works (Four Water Concept)								
GH	01	Construction Works								
V	P	115324000	0	0	115324000	64876234	4781829	55229595	60094405	47.89
Total	01	115324000	0	0	115324000	64876234	4781829	55229595	60094405	
GH	02	Proportionate expenditure transferred from Major Head 2701								
V	P	10676000	0	0	10676000	10676000			10676000	.00
Total	02	10676000	0	0	10676000	10676000	0	0	10676000	
Total	04	126000000	0	0	126000000	75552234	4781829	55229595	70770405	
SH	05	Water Storage Structure (for water concept)								
GH	01	Construction Works								
V	P	165000	0	0	165000	165000			165000	.00
Total	01	165000	0	0	165000	165000	0	0	165000	
GH	02	Proportionate expenditure transferred from Major Head 2701								
V	P	15000	0	0	15000	15000			15000	.00
Total	02	15000	0	0	15000	15000	0	0	15000	
Total	05	180000	0	0	180000	180000	0	0	180000	
SH	06	Rajasthan Water Sector Livelihood Improvement Project (RWSLIP)								
GH	01	Through the Chief Engineer, Water Resources (Quality Control & External Aided) Programme								
V	P	46428000	0	0	46428000	3427833	24777622	67777789	-21349789	145.98
Total	01	46428000	0	0	46428000	3427833	24777622	67777789	-21349789	
Total	06	46428000	0	0	46428000	3427833	24777622	67777789	-21349789	
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

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4702	Capital Outlay on Minor Irrigation								
MI	789	Special Component Plan for Scheduled Castes								
SH	07	Works recouped from Water Conservation Cess Fund								
GH	01	Through the Water Resources Department								
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	07	1000	0	0	1000	1000	0	0	1000	
Total	789	573001000	0	0	573001000	265462815	48075986	355614171	217386829	
Total	4702	573001000	0	0	573001000	265462815	48075986	355614171	217386829	
MH	4705	Capital Outlay on Command Area Development								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Through Development Commissioner cum Regional Development Commissioner								
GH	01	Land Development Works (Bisalpur, Ajmer)								
V	P	14710000	0	0	14710000	14710000	12619298	12619298	2090702	85.79
V	C	1000	0	0	1000	1000			1000	.00
Total	01	14711000	0	0	14711000	14711000	12619298	12619298	2091702	
Total	01	14711000	0	0	14711000	14711000	12619298	12619298	2091702	
SH	02	Development of Mandis Committee, Bikaner								
GH	01	Road Construction through the Area Development Commissioner								
V	P	2500000	0	0	2500000	1875000		625000	1875000	25.00
Total	01	2500000	0	0	2500000	1875000	0	625000	1875000	
Total	02	2500000	0	0	2500000	1875000	0	625000	1875000	
SH	03	Through the Chief Engineer, Command Area Development, Bikaner								
GH	01	Land Development Works								
V	P	31532000	0	0	31532000	31532000	14661007	14661007	16870993	46.50
V	C	1000	0	0	1000	1000			1000	.00
Total	01	31533000	0	0	31533000	31533000	14661007	14661007	16871993	
Total	03	31533000	0	0	31533000	31533000	14661007	14661007	16871993	
SH	04	Amar Singh Jassana Distributory								
GH	01	Land Development Works in Amar Singh Jassana								
V	P	2475000	0	0	2475000	2475000	1088344	1088344	1386656	43.97
V	C	1000	0	0	1000	1000			1000	.00
Total	01	2476000	0	0	2476000	2476000	1088344	1088344	1387656	
Total	04	2476000	0	0	2476000	2476000	1088344	1088344	1387656	
SH	05	Through the Chief Engineer, Command Area Development, Bikaner								
GH	01	Land Development Works								
V	P	2475000	0	0	2475000	2475000	1677729	1677729	797271	67.79
V	C	1000	0	0	1000	1000			1000	.00
Total	01	2476000	0	0	2476000	2476000	1677729	1677729	798271	
Total	05	2476000	0	0	2476000	2476000	1677729	1677729	798271	
SH	08	Through the Chief Engineer, Command Area Development, India Gandhid Nahar Project , Bikaner								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4705	Capital Outlay on Command Area Development								
MI	789	Special Component Plan for Scheduled Castes								
SH	08	Through the Chief Engineer, Command Area Development, India Gandhid Nahar Project , Bikaner								
GH	01	Land Development Works								
V	P	76711000	0	0	76711000	76711000	46615272	46615272	30095728	60.77
V	C	1000	0	0	1000	1000			1000	.00
Total	01	76712000	0	0	76712000	76712000	46615272	46615272	30096728	
Total	08	76712000	0	0	76712000	76712000	46615272	46615272	30096728	
SH	09	Through the Area Development Commissioner, Chambal, Kota								
GH	01	Land Development Works								
V	P	36750000	0	0	36750000	36750000	3083199	3083199	33666801	8.39
V	C	1000	0	0	1000	1000			1000	.00
Total	01	36751000	0	0	36751000	36751000	3083199	3083199	33667801	
Total	09	36751000	0	0	36751000	36751000	3083199	3083199	33667801	
SH	10	Through the Chief Engineer, Command Area Development, Indira Gandhi Nahar Project, Bikaner								
GH	01	Gang Nahar Phase II								
V	P	2268000	0	0	2268000	2268000			2268000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	2269000	0	0	2269000	2269000	0	0	2269000	
Total	10	2269000	0	0	2269000	2269000	0	0	2269000	
Total	789	169428000	0	0	169428000	168803000	79744849	80369849	89058151	
Total	4705	169428000	0	0	169428000	168803000	79744849	80369849	89058151	
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	3410186		189814	3410186	5.27
Total	01	3600000	0	0	3600000	3410186	0	189814	3410186	
Total	01	3600000	0	0	3600000	3410186	0	189814	3410186	
SH	02	Flood Control Construction Work in other Districts - Other District								
GH	01	Through the Chief Engineer, Water Resources Deptt., Rajasthan, Jaipur								
V	P	1260000	0	0	1260000	743071	17961	534890	725110	42.45
Total	01	1260000	0	0	1260000	743071	17961	534890	725110	
Total	02	1260000	0	0	1260000	743071	17961	534890	725110	
Total	789	4860000	0	0	4860000	4153257	17961	724704	4135296	
Total	01	4860000	0	0	4860000	4153257	17961	724704	4135296	
Total	4711	4860000	0	0	4860000	4153257	17961	724704	4135296	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4801	Capital Outlay on Power Projects									
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Investment in Rajasthan Rajya Vidyut Utpadan Nigam Limited									
V	P	1386000000	0	0	1386000000	792715000	593285000	792715000	42.81	
Total	02	1386000000	0	0	1386000000	792715000	0	593285000	792715000	
SH 03	Investment in Rajasthan Rajya Vidyut Prasaran Nigam Limited									
V	P	876000000	0	0	876000000	651045000	224955000	651045000	25.68	
Total	03	876000000	0	0	876000000	651045000	0	224955000	651045000	
SH 04	Investment in Jaipur Vidyut Vitran Nigam Limited									
V	P	566326000	0	0	566326000	430597000	135729000	430597000	23.97	
Total	04	566326000	0	0	566326000	430597000	0	135729000	430597000	
SH 05	Investment in Jodhpur Vidyut Vitran Nigam Limited									
V	P	551283000	0	0	551283000	419160000	132123000	419160000	23.97	
Total	05	551283000	0	0	551283000	419160000	0	132123000	419160000	
SH 06	Investment in Ajmer Vidyut Vitran Nigam Limited									
V	P	377391000	0	0	377391000	286965000	90426000	286965000	23.96	
Total	06	377391000	0	0	377391000	286965000	0	90426000	286965000	
SH 07	Investment in Jaipur Vidyut Vitaran Nigam Limited under UDAY Yojana									
V	P	1873638000	0	0	1873638000	1873638000		1873638000	.00	
Total	07	1873638000	0	0	1873638000	1873638000	0	0	1873638000	
SH 08	Investment in Jodhpur Vidyut Vitaran Nigam Limited under UDAY Yojana									
V	P	1732517000	0	0	1732517000	1732517000		1732517000	.00	
Total	08	1732517000	0	0	1732517000	1732517000	0	0	1732517000	
SH 09	Investment in Ajmer Vidyut Vitaran Nigam Limited under UDAY Yojana									
V	P	1793845000	0	0	1793845000	1793845000		1793845000	.00	
Total	09	1793845000	0	0	1793845000	1793845000	0	0	1793845000	
SH 10	Capital investment in Rajasthan Urja Vikas Nigam Limited									
V	P	1000	0	0	1000	1000		1000	.00	
Total	10	1000	0	0	1000	1000	0	0	1000	
SH 11	Capital investment in Rajasthan Rajya Vidyut Vitaran Finance Nigam Limited									
V	P	1000	0	0	1000	1000		1000	.00	
Total	11	1000	0	0	1000	1000	0	0	1000	
Total	789	9157002000	0	0	9157002000	7980484000	0	1176518000	7980484000	
Total	80	9157002000	0	0	9157002000	7980484000	0	1176518000	7980484000	
Total	4801	9157002000	0	0	9157002000	7980484000	0	1176518000	7980484000	
MH 4802	Capital Outlay on Petroleum									
SM 02	Refining and Marketing of Oil and Gas									
MI 190	Investments in Public Sector and Other Undertakings									
SH 04	HPCL-Rajasthan Refinery Limited									
GH 02	Refinery (SCSP)									

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		O	S	R	T					
MH	4802	Capital Outlay on Petroleum								
SM	02	Refining and Marketing of Oil and Gas								
MI	190	Investments in Public Sector and Other Undertakings								
SH	04	HPCL-Rajasthan Refinery Limited								
GH	02	Refinery (SCSP)								
V	P	2330000000	0	0	2330000000	2330000000		2330000000		.00
Total	02	2330000000	0	0	2330000000	2330000000	0	0	2330000000	
Total	04	2330000000	0	0	2330000000	2330000000	0	0	2330000000	
Total	190	2330000000	0	0	2330000000	2330000000	0	0	2330000000	
MI	789	Specific Compnent Plan for Schedule Caste								
SH	01	Compensation and Assignments to Salt Mines Holders in Refinery Area Pachpadra								
GH	01	Through the state Enterprises Department								
V	P	0	1000	0	1000	1000		1000		.00
Total	01	0	1000	0	1000	1000	0	0	1000	
Total	01	0	1000	0	1000	1000	0	0	1000	
Total	789	0	1000	0	1000	1000	0	0	1000	
Total	02	2330000000	1000	0	2330001000	2330001000	0	0	2330001000	
Total	4802	2330000000	1000	0	2330001000	2330001000	0	0	2330001000	
MH	4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries								
SM	01	Mineral Exploration and Development								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	Expenditure relating to Environment Reform and Health in mining areas								
GH	01	Through the Public Works Department, Road Construction in mining areas								
V	P	550000000	0	0	550000000	366706078	9499999	192793921	357206079	35.05
Total	01	550000000	0	0	550000000	366706078	9499999	192793921	357206079	
GH	02	Through the Medical and Health Department,Medical facilities in mining areas								
V	P	29500000	0	0	29500000	29500000		29500000		.00
Total	02	29500000	0	0	29500000	29500000	0	0	29500000	
GH	03	Through the Forest Department,Environment reforms in mining areas								
V	P	3000	0	0	3000	3000		3000		.00
Total	03	3000	0	0	3000	3000	0	0	3000	
Total	02	579503000	0	0	579503000	396209078	9499999	192793921	386709079	
Total	789	579503000	0	0	579503000	396209078	9499999	192793921	386709079	
Total	01	579503000	0	0	579503000	396209078	9499999	192793921	386709079	
Total	4853	579503000	0	0	579503000	396209078	9499999	192793921	386709079	
MH	4885	Other Capital Outlay on Industries and Minerals								
SM	60	Others								
MI	789	Special Component Scheme for Scheduled Castes								
SH	01	District Industries Centre								
V	P	2501000	0	0	2501000	2501000		2501000		.00
Total	01	2501000	0	0	2501000	2501000	0	0	2501000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 789		Special Component Scheme for Scheduled Castes								
SH 02		Delhi Mumbai Industrial corridor (DMIC)								
GH 01		Award and Compensation for Soil acqution								
V	P	500000000	0	0	500000000	500000000		500000000		.00
Total	01	500000000	0	0	500000000	500000000	0	0	500000000	
Total	02	500000000	0	0	500000000	500000000	0	0	500000000	
Total	789	502501000	0	0	502501000	502501000	0	0	502501000	
Total	60	502501000	0	0	502501000	502501000	0	0	502501000	
Total	4885	502501000	0	0	502501000	502501000	0	0	502501000	
MH 5054		Capital Outlay on Roads and Bridges								
SM 03		State Highways								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Payment of Land Acquisition								
V	P	2058000	0	0	2058000	2058000		2058000		.00
Total	01	2058000	0	0	2058000	2058000	0	0	2058000	
SH 02		Strengthening, Modernisation, Renovation and Widening of State Highways								
V	P	190088000	0	0	190088000	69251960	14090825	134926865	55161135	70.98
Total	02	190088000	0	0	190088000	69251960	14090825	134926865	55161135	
SH 03		Strengthening, Modernisation, Renovation and widening of Small District Roads								
V	P	475221000	0	0	475221000	465033135	140000	10327865	464893135	2.17
Total	03	475221000	0	0	475221000	465033135	140000	10327865	464893135	
SH 04		Recouped Roads of State Road Development Fund (State Highways)								
GH 90		Construction Works								
V	P	653065000	0	0	653065000	396394838	24253026	280923188	372141812	43.02
Total	90	653065000	0	0	653065000	396394838	24253026	280923188	372141812	
GH 91		Percentage charges for Establishment expenses (2059)								
V	P	52245000	0	0	52245000	31711390	1940242	22473852	29771148	43.02
Total	91	52245000	0	0	52245000	31711390	1940242	22473852	29771148	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	13061000	0	0	13061000	7927595	485061	5618466	7442534	43.02
Total	92	13061000	0	0	13061000	7927595	485061	5618466	7442534	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	19592000	0	0	19592000	11891893	727591	8427698	11164302	43.02
Total	93	19592000	0	0	19592000	11891893	727591	8427698	11164302	
Total	04	737963000	0	0	737963000	447925716	27405920	317443204	420519796	
SH 07		Roads recouped from Central Road Fund								
V	C	1253000000	0	0	1253000000	641766889	43470797	654703908	598296092	52.25
Total	07	1253000000	0	0	1253000000	641766889	43470797	654703908	598296092	
SH 09		Construction of roads from Private Public Partnership (P.P.P.)								

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		O	S	R	T					
MH 5054		Capital Outlay on Roads and Bridges								
SM 03		State Highways								
MI 789		Special Component Plan for Scheduled Castes								
SH 09		Construction of roads from Private Public Partnership (P.P.P.)								
V	P	9504000	0	0	9504000	6373110		3130890	6373110	32.94
Total	09	9504000	0	0	9504000	6373110	0	3130890	6373110	
SH 10		Rajasthan Highways Development Project-I (A.D.B.)								
V	P	784146000	0	0	784146000	234437108	105439432	655148324	128997676	83.55
Total	10	784146000	0	0	784146000	234437108	105439432	655148324	128997676	
SH 11		Rajasthan Highways Development Project-II (World Bank)								
V	P	1584000	0	0	1584000	1584000			1584000	.00
Total	11	1584000	0	0	1584000	1584000	0	0	1584000	
SH 13		Rajasthan State Highway Development Project-IV (AIIB)								
V	P	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
SH 14		Rajasthan State Highway Development Project-V (NDB)								
V	P	1000	0	0	1000	1000			1000	.00
Total	14	1000	0	0	1000	1000	0	0	1000	
Total	789	3453566000	0	0	3453566000	1868431918	190546974	1775681056	1677884944	
Total	03	3453566000	0	0	3453566000	1868431918	190546974	1775681056	1677884944	
SM 04		District and Other Roads								
MI 789		Special Component Plan for Scheduled Castes								
SH 03		Urban Roads								
V	P	95044000	0	0	95044000	70805726	1833292	26071566	68972434	27.43
Total	03	95044000	0	0	95044000	70805726	1833292	26071566	68972434	
SH 04		Roads of R.I.D.F. financed from NABARD								
GH 06		Missing Link Project (Saptdasham)								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
GH 07		Missing Link Project II (Ashtdasham)								
V	P	1578000	0	0	1578000	-1956708		3534708	-1956708	224.00
Total	07	1578000	0	0	1578000	-1956708	0	3534708	-1956708	
GH 08		Road Upgrading Project (Navdasham)								
V	P	6336000	0	0	6336000	1276284		5059716	1276284	79.86
Total	08	6336000	0	0	6336000	1276284	0	5059716	1276284	
GH 09		Road Upgrading Project (Vinshtitamah)								
V	P	1584000	0	0	1584000	712516	2766349	3637833	-2053833	229.66
Total	09	1584000	0	0	1584000	712516	2766349	3637833	-2053833	
GH 10		Road Upgrading Project (Ekvinshtitamh)								
V	P	7920000	0	0	7920000	164000	47499	7803499	116501	98.53
Total	10	7920000	0	0	7920000	164000	47499	7803499	116501	

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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 11		Road Upgrading Project (Davivinshtitamah)								
V	P	31681000	0	0	31681000	3486969	1621515	29815546	1865454	94.11
Total	11	31681000	0	0	31681000	3486969	1621515	29815546	1865454	
GH 12		Road upgrading Project (Triyovmshtamah)								
V	P	712832000	0	0	712832000	286642675	23364017	449553342	263278658	63.07
Total	12	712832000	0	0	712832000	286642675	23364017	449553342	263278658	
GH 13		NABARD R.I.D.F.-XXIV (Road Upgradation Project)								
V	P	237611000	0	0	237611000	237611000	40386322	40386322	197224678	17.00
Total	13	237611000	0	0	237611000	237611000	40386322	40386322	197224678	
Total	04	999543000	0	0	999543000	527937736	68185702	539790966	459752034	
SH 05		Rural Roads								
V	P	3242478000	0	0	3242478000	1798752995	256937588	1700662593	1541815407	52.45
Total	05	3242478000	0	0	3242478000	1798752995	256937588	1700662593	1541815407	
SH 06		Roads recouped from State Road Development Fund (M.D.R.)								
GH 90		Construction Works								
V	P	217810000	0	0	217810000	-261056589	268337128	747203717	-529393717	343.05
Total	90	217810000	0	0	217810000	-261056589	268337128	747203717	-529393717	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	17425000	0	0	17425000	-20884335	21466974	59776309	-42351309	343.05
Total	91	17425000	0	0	17425000	-20884335	21466974	59776309	-42351309	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	4356000	0	0	4356000	-5221333	5366745	14944078	-10588078	343.07
Total	92	4356000	0	0	4356000	-5221333	5366745	14944078	-10588078	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	6534000	0	0	6534000	-7831998	8050112	22416110	-15882110	343.07
Total	93	6534000	0	0	6534000	-7831998	8050112	22416110	-15882110	
Total	06	246125000	0	0	246125000	-294994255	303220959	844340214	-598215214	
SH 12		Rajasthan Road Area Modernisation Project financed by World Bank								
GH 01		Rural Link Roads								
V	P	221239000	0	0	221239000	143448560	1352209	79142649	142096351	35.77
Total	01	221239000	0	0	221239000	143448560	1352209	79142649	142096351	
GH 02		Road Safety Management								
V	P	17699000	0	0	17699000	14235697	3657550	7120853	10578147	40.23
Total	02	17699000	0	0	17699000	14235697	3657550	7120853	10578147	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	19115000	0	0	19115000	12541018	400781	6974763	12140237	36.49
Total	91	19115000	0	0	19115000	12541018	400781	6974763	12140237	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 5054	Capital Outlay on Roads and Bridges									
SM 04	District and Other Roads									
MI 789	Special Component Plan for Scheduled Castes									
SH 12	Rajasthan Road Area Modernisation Project financed by World Bank									
GH 92	Percentage charges for Tools and Plants (2059)									
V P		4779000	0	0	4779000	3135505	100195	1743690	3035310	36.49
Total	92	4779000	0	0	4779000	3135505	100195	1743690	3035310	
GH 93	Percentage charges for Road and Bridges (3054)									
V P		7168000	0	0	7168000	4702755	150293	2615538	4552462	36.49
Total	93	7168000	0	0	7168000	4702755	150293	2615538	4552462	
Total	12	270000000	0	0	270000000	178063535	5661028	97597493	172402507	
SH 13	Roads financed from Pradhan Mantri Gram Sadak Yojana									
GH 01	Rural Roads									
V P		717960000	0	0	717960000	-468190000		1186150000	-468190000	165.21
V C		1076940000	0	0	1076940000	656280000		420660000	656280000	39.06
Total	01	1794900000	0	0	1794900000	188090000	0	1606810000	188090000	
Total	13	1794900000	0	0	1794900000	188090000	0	1606810000	188090000	
SH 14	Expansion and construction of Air Strips									
V P		115486000	0	0	115486000	82172227		33313773	82172227	28.85
Total	14	115486000	0	0	115486000	82172227	0	33313773	82172227	
Total	789	6763576000	0	0	6763576000	2550827964	635838569	4848586605	1914989395	
Total	04	6763576000	0	0	6763576000	2550827964	635838569	4848586605	1914989395	
SM 05	Roads									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Construction of Inter State Roads									
V C		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	789	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
SM 80	General									
MI 001	Direction and Administration									
SH 03	Percentage Charges (Roads of Scheduled Castes Areas)									
GH 91	Percentage charges for Establishment Charges (2059)									
V P		473212000	0	0	473212000	260531626	35725124	248405498	224806502	52.49
Total	91	473212000	0	0	473212000	260531626	35725124	248405498	224806502	
GH 93	Percentage charges for Roads and Bridges (3054)									
V P		177455000	0	0	177455000	97374844	13396923	93477079	83977921	52.68
Total	93	177455000	0	0	177455000	97374844	13396923	93477079	83977921	
Total	03	650667000	0	0	650667000	357906470	49122047	341882577	308784423	
Total	001	650667000	0	0	650667000	357906470	49122047	341882577	308784423	
MI 800	Other expenditure									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5054	Capital Outlay on Roads and Bridges								
SM	80	General								
MI	800	Other expenditure								
SH	03	Percentage charges(Roads of Scheduled Castes Areas)								
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	118305000	0	0	118305000	64918174	8931298	62318124	55986876	52.68
Total	92	118305000	0	0	118305000	64918174	8931298	62318124	55986876	
Total	03	118305000	0	0	118305000	64918174	8931298	62318124	55986876	
Total	800	118305000	0	0	118305000	64918174	8931298	62318124	55986876	
Total	80	768972000	0	0	768972000	422824644	58053345	404200701	364771299	
Total	5054	10986115000	0	0	10986115000	4842085526	884438888	7028468362	3957646638	
MH	5055	Capital Outlay on Road Transport								
MI	190	Investment in Public Sector and Other Undertakings								
SH	04	Share Capital in Rajasthan State Road Transport Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	5055	1000	0	0	1000	1000	0	0	1000	
MH	5452	Capital Outlay on Tourism								
SM	80	General								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Development of Tourist places								
V	P	141780000	0	0	141780000	115162888	5411216	32028328	109751672	22.59
Total	01	141780000	0	0	141780000	115162888	5411216	32028328	109751672	
SH	02	Development of Rural Tourism								
V	P	26200000	0	0	26200000	26200000			26200000	.00
Total	02	26200000	0	0	26200000	26200000	0	0	26200000	
Total	789	167980000	0	0	167980000	141362888	5411216	32028328	135951672	
Total	80	167980000	0	0	167980000	141362888	5411216	32028328	135951672	
Total	5452	167980000	0	0	167980000	141362888	5411216	32028328	135951672	
MH	5475	Capital Outlay on Other General Economic Services								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Information Technology and Communication Department								
GH	01	Swan Vertical (State Share)								
V	C	15480000	0	0	15480000	15480000			15480000	.00
Total	01	15480000	0	0	15480000	15480000	0	0	15480000	
GH	02	Hiring of Consultancy Service and NAC Test								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	04	E- Sanchar								
V	P	17000	0	0	17000	0		17000	0	100.00

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

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		O	S	R	T					
MH 5475		Capital Outlay on Other General Economic Services								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Information Technology and Communication Department								
GH 23		G. I. S.								
V	P	84600000	0	0	84600000	84600000	84600000	84600000	0	100.00
Total	23	84600000	0	0	84600000	84600000	84600000	84600000	0	
GH 24		Raj Sampark								
V	P	2700000	0	0	2700000	0	2700000	2700000	0	100.00
Total	24	2700000	0	0	2700000	0	2700000	2700000	0	
GH 25		Vikas Kendra								
V	P	10800000	0	0	10800000	10800000	10800000	10800000	0	.00
Total	25	10800000	0	0	10800000	10800000	0	0	10800000	
GH 26		E-District								
V	C	1000	0	0	1000	1000	1000	1000	1000	.00
Total	26	1000	0	0	1000	1000	0	0	1000	
GH 27		E- office								
V	P	3600000	0	0	3600000	3600000	3600000	3600000	3600000	.00
Total	27	3600000	0	0	3600000	3600000	0	0	3600000	
GH 28		National E- Governance Action Plan (capacity building)								
V	C	1000	0	0	1000	1000	1000	1000	1000	.00
Total	28	1000	0	0	1000	1000	0	0	1000	
GH 29		Rajnet								
V	P	21600000	0	0	21600000	0	21600000	21600000	0	100.00
Total	29	21600000	0	0	21600000	0	21600000	21600000	0	
GH 30		Rajasthan Accountability Assurance System (RAAS)								
V	P	1000	0	0	1000	1000	1000	1000	1000	.00
Total	30	1000	0	0	1000	1000	0	0	1000	
GH 31		Operation of Sampark Kendra								
V	P	80100000	0	0	80100000	80100000	62713988	62713988	17386012	78.29
Total	31	80100000	0	0	80100000	80100000	62713988	62713988	17386012	
GH 32		Data Centre and Network Operation Centre (NOC)								
V	P	258633000	0	0	258633000	258361563	271437	258361563	258361563	.10
Total	32	258633000	0	0	258633000	258361563	0	271437	258361563	
GH 34		Command and Control Center								
V	P	90000000	0	0	90000000	28	89999972	89999972	28	100.00
Total	34	90000000	0	0	90000000	28	0	89999972	28	
GH 36		Raj Sewa Dwar								
V	P	3420000	0	0	3420000	3420000	3420000	3420000	3420000	.00
Total	36	3420000	0	0	3420000	3420000	0	0	3420000	
GH 37		Start Up								
V	P	3600000	0	0	3600000	3600000	3600000	3600000	3600000	.00

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		O	S	R	T					
MH	5475	Capital Outlay on Other General Economic Services								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Information Technology and Communication Department								
GH	37	Start Up								
Total	37	3600000	0	0	3600000	3600000	0	0	3600000	
Total	01	653687000	0	0	653687000	467728615	152713988	338672373	315014627	
SH	03	Bhamashah Yojana, 2014								
GH	01	Economic and Statistics Department								
V	P	47600000	500000000	0	547600000	7600000	27200000	567200000	-19600000	103.58
Total	01	47600000	500000000	0	547600000	7600000	27200000	567200000	-19600000	
Total	03	47600000	500000000	0	547600000	7600000	27200000	567200000	-19600000	
Total	789	701287000	500000000	0	1201287000	475328615	179913988	905872373	295414627	
Total	5475	701287000	500000000	0	1201287000	475328615	179913988	905872373	295414627	
MH	6801	Loans for Power Projects								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Loans to Jaipur Vidyut Vitran Nigam Limited								
GH	02	Loans for implementation of reforms for financial strengthening (from World Bank)								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Loans to Jodhpur Vidyut Vitran Nigam Limited								
GH	02	Loans for implementation of reforms for financial strengthening (from World Bank)								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	Loans to Ajmer Vidyut Vitran Nigam Limited								
GH	02	Loans for implementation of reforms for financial strengthening (from World Bank)								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	04	Loans to Rajasthan Rajya Vidyut Prasaran Nigam Limited								
GH	01	Rajasthan Renewal Energy Transmission Investment Programme (A.D.B.)								
V	P	270000000	0	0	270000000	190773000		79227000	190773000	29.34
Total	01	270000000	0	0	270000000	190773000	0	79227000	190773000	
GH	02	Green Energy Corridor Project for financing of Rajasthan Intrastate Transmission System (KFW)								
V	P	426600000	0	0	426600000	257042000	98905000	268463000	158137000	62.93
Total	02	426600000	0	0	426600000	257042000	98905000	268463000	158137000	
Total	04	696600000	0	0	696600000	447815000	98905000	347690000	348910000	
Total	789	696603000	0	0	696603000	447818000	98905000	347690000	348913000	
Total	6801	696603000	0	0	696603000	447818000	98905000	347690000	348913000	
MH	7055	Loans for Road Transport								

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		O	S	R	T					
MH	7055	Loans for Road Transport								
MI	190	Loans to Public Sector and other Undertakings								
SH	03	Loans to Rajasthan State Road Transport Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	7055	1000	0	0	1000	1000	0	0	1000	
Total	051	192896343000	3500047000	0	196396390000	127154362920.95	12913398276.59	82155425355.64	114240964644.36	
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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	090	Secretariat								
SH	01	Governor Secretariat								
GH	01	Establishment Charges-Committed								
C	P	82027000	0	0	82027000	46612475	6061041	41475566	40551434	50.56
Total	01	82027000	0	0	82027000	46612475	6061041	41475566	40551434	
Total	01	82027000	0	0	82027000	46612475	6061041	41475566	40551434	
Total	090	82027000	0	0	82027000	46612475	6061041	41475566	40551434	
MI	101	Emoluments and allowances of the Governor/Administrator of Union Territories								
SH	01	Emoluments and allowances of the Governor-Committed								
C	P	1320000	0	0	1320000	-6670000	350000	8340000	-7020000	631.82
Total	01	1320000	0	0	1320000	-6670000	350000	8340000	-7020000	
Total	101	1320000	0	0	1320000	-6670000	350000	8340000	-7020000	
MI	102	Discretionary Grants								
SH	01	Discretionary grant by the Governor-Committed								
C	P	5000000	0	0	5000000	3990000	110000	1120000	3880000	22.40
Total	01	5000000	0	0	5000000	3990000	110000	1120000	3880000	
Total	102	5000000	0	0	5000000	3990000	110000	1120000	3880000	
MI	103	Household Establishment								
SH	01	Household establishment-Committed								
C	P	55676000	0	0	55676000	33253171	3792903	26215732	29460268	47.09
Total	01	55676000	0	0	55676000	33253171	3792903	26215732	29460268	
SH	02	Hospitality allowance of the Governor-Committed								
C	P	100000	0	0	100000	100000			100000	.00

Month & Year of Account		9 2018								
Grant Number:		CH1 PRESIDENT, VICE-PRESIDENT/ GOVERNOR, ADMINISTRATOR OF UNION TERRITORIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2012		President, Vice-President/ Governor, Administrator of Union Territories								
SM 03		Governor/ Administrator of Union Territories								
MI 103		Household Establishment								
SH 02		Hospitality allowance of the Governor-Committed								
Total	02	100000	0	0	100000	100000	0	0	100000	
SH 03		Maintenance and restoration of furnishing of the official residences of the Governor-Committed								
C	P	100000	0	0	100000	100000			100000	.00
Total	03	100000	0	0	100000	100000	0	0	100000	
SH 04		Domestic water charges of the Governor's houses-Committed								
C	P	300000	0	0	300000	61336		238664	61336	79.55
Total	04	300000	0	0	300000	61336	0	238664	61336	
SH 05		Domestic power charges of the Governor's houses-Committed								
C	P	6500000	0	0	6500000	3367068	976473	4109405	2390595	63.22
Total	05	6500000	0	0	6500000	3367068	976473	4109405	2390595	
SH 06		Allowances to the Governor for renewals of furnishing-Committed								
C	P	100000	0	0	100000	100000	5782	5782	94218	5.78
Total	06	100000	0	0	100000	100000	5782	5782	94218	
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	208209	116178	407969	92031	81.59
Total	02	500000	0	0	500000	208209	116178	407969	92031	
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	228209	116178	407969	112031	
Total	103	63296000	0	0	63296000	37209784	4891336	30977552	32318448	
MI 104		Sumptuary Allowances								
SH 01		Governor Secretariat								
GH 01		Hospitality allowance-Committed								
C	P	2000000	0	0	2000000	888086	69236	1181150	818850	59.06
Total	01	2000000	0	0	2000000	888086	69236	1181150	818850	
Total	01	2000000	0	0	2000000	888086	69236	1181150	818850	
Total	104	2000000	0	0	2000000	888086	69236	1181150	818850	
MI 105		Medical Facilities								
SH 01		Governor Secretariat								
GH 01		Medical Facilities-Committed								
C	P	3500000	0	0	3500000	2930058	158310	728252	2771748	20.81

Month & Year of Account		9 2018								
Grant Number:		CH1 PRESIDENT, VICE-PRESIDENT/ GOVERNOR, ADMINISTRATOR OF UNION TERRITORIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2012	President, Vice-President/ Governor, Administrator of Union Territories								
SM	03	Governor/ Administrator of Union Territories								
MI	105	Medical Facilities								
SH	01	Governor Secretariat								
GH	01	Medical Facilities-Committed								
Total	01	3500000	0	0	3500000	2930058	158310	728252	2771748	
Total	01	3500000	0	0	3500000	2930058	158310	728252	2771748	
Total	105	3500000	0	0	3500000	2930058	158310	728252	2771748	
MI	106	Entertainment Expenses								
SH	01	Governor Secretariat								
GH	01	Entertainment Expenses-Committed								
C	P	1100000	0	0	1100000	967030	706805	839775	260225	
Total	01	1100000	0	0	1100000	967030	706805	839775	260225	
Total	01	1100000	0	0	1100000	967030	706805	839775	260225	
Total	106	1100000	0	0	1100000	967030	706805	839775	260225	
MI	107	Expenditure from Contract Allowance								
SH	01	Governor Secretariat								
GH	01	Contractual allowance -Committed								
C	P	1000000	0	0	1000000	573302	157777	584475	415525	
Total	01	1000000	0	0	1000000	573302	157777	584475	415525	
Total	01	1000000	0	0	1000000	573302	157777	584475	415525	
Total	107	1000000	0	0	1000000	573302	157777	584475	415525	
MI	108	Tour Expenses								
SH	01	Tour expenses of the Governor and their staff-Committed								
C	P	2000000	0	0	2000000	1750325	78910	328585	1671415	
Total	01	2000000	0	0	2000000	1750325	78910	328585	1671415	
Total	108	2000000	0	0	2000000	1750325	78910	328585	1671415	
MI	110	State Conveyance and Motor Cars								
SH	01	State Conveyance and Motor Cars-Committed								
C	P	2500000	0	0	2500000	1471388	212886	1241498	1258502	
Total	01	2500000	0	0	2500000	1471388	212886	1241498	1258502	
Total	110	2500000	0	0	2500000	1471388	212886	1241498	1258502	
Total	03	163743000	0	0	163743000	89722448	12796301	86816853	76926147	
Total	2012	163743000	0	0	163743000	89722448	12796301	86816853	76926147	
Total	CH1	163743000	0	0	163743000	89722448	12796301	86816853	76926147	
Month & Year of Account		9 2018								
Grant Number:		CH2 INTEREST PAYMENTS								

Month & Year of Account		9 2018								
Grant Number		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	01	Interest on Current Loans								
GH	70	8.88% Rajasthan Government Stock 2018-Committed								
C	P	222000000	0	0	222000000	222000000	222000000	222000000	0	100.00
Total	70	222000000	0	0	222000000	222000000	222000000	222000000	0	
GH	71	8.26% Rajasthan Government Stock 2018-Committed								
C	P	413000000	0	0	413000000	206500000	206500000	206500000	206500000	50.00
Total	71	413000000	0	0	413000000	206500000	0	206500000	206500000	
GH	72	7.80% Rajasthan Government Stock 2018-Committed								
C	P	780000000	0	0	780000000	390000000	390000000	390000000	390000000	50.00
Total	72	780000000	0	0	780000000	390000000	0	390000000	390000000	
GH	73	6.41% Rajasthan Government Stock 2018-Committed								
C	P	744842000	0	0	744842000	372421000	372421000	372421000	372421000	50.00
Total	73	744842000	0	0	744842000	372421000	0	372421000	372421000	
GH	74	7.29% Rajasthan Government Stock 2019-Committed								
C	P	729000000	0	0	729000000	364499999	364500001	364499999	364499999	50.00
Total	74	729000000	0	0	729000000	364499999	0	364500001	364499999	
GH	75	7.77% Rajasthan Government Stock 2019-Committed								
C	P	971250000	0	0	971250000	485625001	485625001	485624999	485624999	50.00
Total	75	971250000	0	0	971250000	485625001	485625001	485624999	485624999	
GH	76	8.46% Rajasthan Government Stock 2019-Committed								
C	P	501349000	0	0	501349000	250674030	250674030	250674970	250674970	50.00
Total	76	501349000	0	0	501349000	250674030	250674030	250674970	250674970	
GH	77	8.28 % Rajasthan Government Stock 2019-Committed								
C	P	290786000	0	0	290786000	145392660	145392660	145393340	145393340	50.00
Total	77	290786000	0	0	290786000	145392660	145392660	145393340	145393340	
GH	78	7.44% Rajasthan Government Stock 2019-Committed								
C	P	372000000	0	0	372000000	186000000	186000000	186000000	186000000	50.00
Total	78	372000000	0	0	372000000	186000000	0	186000000	186000000	
GH	79	7.83% Rajasthan Government Stock 2019-Committed								
C	P	391500000	0	0	391500000	195749999	195750001	195749999	195749999	50.00
Total	79	391500000	0	0	391500000	195749999	0	195750001	195749999	
GH	80	7.77% Rajasthan Government Stock 2019 (Second Series)-Committed								
C	P	388500000	0	0	388500000	194249999	194250001	194249999	194249999	50.00
Total	80	388500000	0	0	388500000	194249999	0	194250001	194249999	
GH	81	7.95% Rajasthan Government Stock 2019-Committed								
C	P	397500000	0	0	397500000	198750000	198750000	198750000	198750000	50.00
Total	81	397500000	0	0	397500000	198750000	0	198750000	198750000	
GH	82	8.20% Rajasthan Government Stock 2019-Committed								

Month & Year of Account		9 2018								
Grant Number		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	01	Interest on Current Loans								
GH	82	8.20% Rajasthan Government Stock 2019-Committed								
C	P	410000000	0	0	410000000	205000000	205000000	205000000	50.00	
Total	82	410000000	0	0	410000000	205000000	0	205000000	205000000	
GH	83	8.25% Rajasthan Government Stock 2019-Committed								
C	P	412500000	0	0	412500000	412500000	206250004	206250004	206249996	50.00
Total	83	412500000	0	0	412500000	412500000	206250004	206250004	206249996	
GH	84	8.16% Rajasthan Government Stock 2019-Committed								
C	P	408000000	0	0	408000000	408000000	204000000	204000000	204000000	50.00
Total	84	408000000	0	0	408000000	408000000	204000000	204000000	204000000	
GH	85	8.21% Rajasthan Government Stock 2019-Committed								
C	P	410500000	0	0	410500000	205249999	205250001	205249999	205249999	50.00
Total	85	410500000	0	0	410500000	205249999	0	205250001	205249999	
GH	86	8.10% Rajasthan Government Stock 2019-Committed								
C	P	405000000	0	0	405000000	202500000	202500000	202500000	202500000	50.00
Total	86	405000000	0	0	405000000	202500000	0	202500000	202500000	
GH	87	8.11% Rajasthan Government Stock 2019-Committed								
C	P	405500000	0	0	405500000	202749999	202750001	202749999	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	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	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	208749996	50.00
Total	90	417500000	0	0	417500000	208749996	0	208750004	208749996	
Total	01	9886727000	0	0	9886727000	6346305991	1513941695	5054362704	4832364296	
SH	02	Interest on loans for payment								
GH	25	9.75% Rajasthan State Development Loan, 1998-Committed								
C	P	1000	0	0	1000	1000		1000	.00	
Total	25	1000	0	0	1000	1000	0	0	1000	
GH	26	9% Rajasthan State Development Loan, 1999-Committed								
C	P	1000	0	0	1000	1000		1000	.00	
Total	26	1000	0	0	1000	1000	0	0	1000	
GH	27	8.75% Rajasthan State Development Loan, 2000-Committed								
C	P	1000	0	0	1000	1000		1000	.00	

Month & Year of Account		9 2018								
Grant Number		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2049		Interest Payments								
SM 01		Interest on Internal Debt								
MI 101		Interest on Market Loans								
SH 02		Interest on loans for payment								
GH 27		8.75% Rajasthan State Development Loan, 2000-Committed								
Total	27	1000	0	0	1000	1000	0	0	1000	
GH 28		11% Rajasthan State Development Loan, 2001-Committed								
C P		1000	0	0	1000	1000			1000	.00
Total	28	1000	0	0	1000	1000	0	0	1000	
GH 29		11% Rajasthan State Development Loan, 2002-Committed								
C P		1000	0	0	1000	1000			1000	.00
Total	29	1000	0	0	1000	1000	0	0	1000	
GH 30		12.50% Rajasthan State Development Loan, 2003-Committed								
C P		1000	0	0	1000	1000			1000	.00
Total	30	1000	0	0	1000	1000	0	0	1000	
GH 31		12.50% Rajasthan State Development Loan, 2004-Committed								
C P		1000	0	0	1000	1000			1000	.00
Total	31	1000	0	0	1000	1000	0	0	1000	
GH 32		14.00% Rajasthan State Development Loan, 2005-Committed								
C P		1000	0	0	1000	1000			1000	.00
Total	32	1000	0	0	1000	1000	0	0	1000	
GH 33		13.85% Rajasthan State Development Loan, 2006-Committed								
C P		1000	0	0	1000	1000			1000	.00
Total	33	1000	0	0	1000	1000	0	0	1000	
GH 35		13.00% Rajasthan State Development Loan, 2007-Committed								
C P		1000	0	0	1000	1000			1000	.00
Total	35	1000	0	0	1000	1000	0	0	1000	
GH 40		11.50% Rajasthan State Development Loan, 2009-Committed								
C P		1000	0	0	1000	1000			1000	.00
Total	40	1000	0	0	1000	1000	0	0	1000	
Total	02	11000	0	0	11000	11000	0	0	11000	
SH 03		Interest on Current Loans- Rajasthan Government Stock 2020								
GH 01		8.30% Rajasthan Government Stock,2020-Committed								
C P		415000000	0	0	415000000	207500000	207500000	207500000	207500000	50.00
Total	01	415000000	0	0	415000000	207500000	207500000	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	206250006	206249994	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	201250001	201249999	201249999	

Month & Year of Account		9 2018								
Grant Number:		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	03	Interest on Current Loans- Rajasthan Government Stock 2020								
GH	04	8.11% Rajasthan Government Stock,2020-Committed								
C	P	405500000	0	0	405500000	202749998	202750002	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	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	50.00	
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	208749997	50.00	
Total	09	417500000	0	0	417500000	208749997	0	208750003	208749997	
GH	10	8.51% Rajasthan Government Stock,2020-Committed								
C	P	425500000	0	0	425500000	212749999	212750001	212749999	50.00	
Total	10	425500000	0	0	425500000	212749999	0	212750001	212749999	
GH	11	8.39% Rajasthan Government Stock,2020-Committed								
C	P	419500000	0	0	419500000	209749998	209750002	209749998	50.00	
Total	11	419500000	0	0	419500000	209749998	0	209750002	209749998	
Total	03	4538000000	0	0	4538000000	2268999982	0	2269000018	2268999982	
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	432500000	216250002	216249998	50.00	
Total	03	432500000	0	0	432500000	432500000	216250002	216249998	216249998	
GH	04	8.85 % Rajasthan Government Stock, 2021-Committed								
C	P	442500000	0	0	442500000	221249999	221250001	221249999	50.00	

Month & Year of Account		9 2018								
Grant Number:		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	04	Interest on Current Loans - Rajasthan Government Stock , 2021-2025								
GH	04	8.85 % Rajasthan Government Stock, 2021-Committed								
Total	04	442500000	0	0	442500000	221249999	0	221250001	221249999	
GH	05	9.06 % Rajasthan Government Stock, 2021-Committed								
C	P	453000000	0	0	453000000	226500000		226500000	226500000	50.00
Total	05	453000000	0	0	453000000	226500000	0	226500000	226500000	
GH	06	9.20% Rajasthan Government Stock, 2021-Committed								
C	P	460000000	0	0	460000000	230000000		230000000	230000000	50.00
Total	06	460000000	0	0	460000000	230000000	0	230000000	230000000	
GH	07	9.02% Rajasthan Government Stock, 2021-Committed								
C	P	451000000	0	0	451000000	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	462000000			462000000	.00
Total	11	462000000	0	0	462000000	462000000	0	0	462000000	
GH	12	9.12% Rajasthan Government Stock, 2022-Committed								
C	P	456000000	0	0	456000000	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

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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	16	8.92% Rajasthan Government Stock, 2022 I Series-Committed								
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	445500000	222750000	222750000	222750000	50.00
Total	18	445500000	0	0	445500000	445500000	222750000	222750000	222750000	
GH	19	8.90% Rajasthan Government Stock, 2022-Committed								
C	P	445000000	0	0	445000000	445000000	222500000	222500000	222500000	50.00
Total	19	445000000	0	0	445000000	445000000	222500000	222500000	222500000	
GH	20	8.85% Rajasthan Government Stock, 2022-Committed								
C	P	442500000	0	0	442500000	221249999		221250001	221249999	50.00
Total	20	442500000	0	0	442500000	221249999	0	221250001	221249999	
GH	21	8.84% Rajasthan Government Stock, 2022-Committed								
C	P	442000000	0	0	442000000	221000000		221000000	221000000	50.00
Total	21	442000000	0	0	442000000	221000000	0	221000000	221000000	
GH	22	8.92% Rajasthan Government Stock, 2022 (III Series)-Committed								
C	P	892000000	0	0	892000000	446000000		446000000	446000000	50.00
Total	22	892000000	0	0	892000000	446000000	0	446000000	446000000	
GH	23	8.90% Rajasthan Government Stock, 2022-Committed								
C	P	445000000	0	0	445000000	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	461018000	230508600	230508600	230509400	50.00
Total	25	461018000	0	0	461018000	461018000	230508600	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

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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	28	7.63% Rajasthan Government Stock, 2023-Committed								
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								
C	P	452500000	0	0	452500000	226250000		226250000	226250000	50.00
Total	31	452500000	0	0	452500000	226250000	0	226250000	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	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	242500000	
GH	34	9.52% Rajasthan Government Stock, 2023-Committed								
C	P	476000000	0	0	476000000	476000000	238000000	238000000	238000000	50.00
Total	34	476000000	0	0	476000000	476000000	238000000	238000000	238000000	
GH	35	9.70% Rajasthan Government Stock, 2023 (II Series)-Committed								
C	P	485000000	0	0	485000000	485000000	242500000	242500000	242500000	50.00
Total	35	485000000	0	0	485000000	485000000	242500000	242500000	242500000	
GH	36	9.25% Rajasthan Government Stock, 2023 (I Series)-Committed								
C	P	462500000	0	0	462500000	231250000		231250000	231250000	50.00
Total	36	462500000	0	0	462500000	231250000	0	231250000	231250000	
GH	37	9.25% Rajasthan Government Stock, 2023 (II Series)-Committed								
C	P	462500000	0	0	462500000	231249998		231250002	231249998	50.00
Total	37	462500000	0	0	462500000	231249998	0	231250002	231249998	
GH	38	9.33% Rajasthan Government Stock, 2023 (I Series)-Committed								
C	P	466500000	0	0	466500000	233250000		233250000	233250000	50.00
Total	38	466500000	0	0	466500000	233250000	0	233250000	233250000	
GH	39	9.40% Rajasthan Government Stock, 2023-Committed								
C	P	470000000	0	0	470000000	235000000		235000000	235000000	50.00
Total	39	470000000	0	0	470000000	235000000	0	235000000	235000000	
GH	40	9.33% Rajasthan Government Stock, 2023 (II Series)-Committed								
C	P	466500000	0	0	466500000	233250000		233250000	233250000	50.00

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Grant Number:		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	04	Interest on Current Loans - Rajasthan Government Stock , 2021-2025								
GH	40	9.33% Rajasthan Government Stock, 2023 (II Series)-Committed								
Total	40	466500000	0	0	466500000	233250000	0	233250000	233250000	
GH	41	9.50% Rajasthan Government Stock, 2023-Committed								
C	P	475000000	0	0	475000000	237500000		237500000	237500000	
Total	41	475000000	0	0	475000000	237500000	0	237500000	237500000	
GH	42	9.45% Rajasthan Government Stock, 2024-Committed								
C	P	756000000	0	0	756000000	756000000	378000003	378000003	377999997	
Total	42	756000000	0	0	756000000	756000000	378000003	378000003	377999997	
GH	43	9.63% Rajasthan Government Stock, 2024-Committed								
C	P	481500000	0	0	481500000	240750000		240750000	240750000	
Total	43	481500000	0	0	481500000	240750000	0	240750000	240750000	
GH	44	9.38% Rajasthan Government Stock, 2024-Committed								
C	P	469000000	0	0	469000000	234500000		234500000	234500000	
Total	44	469000000	0	0	469000000	234500000	0	234500000	234500000	
GH	45	9.21% Rajasthan Government Stock, 2024-Committed								
C	P	460500000	0	0	460500000	230250000		230250000	230250000	
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	
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	
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	
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	
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	
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	
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	

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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	52	8.94% Rajasthan Government Stock, 2024 (ii Series)-Committed								
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	449500000	224750003	224750003	224749997	50.00
Total	53	449500000	0	0	449500000	449500000	224750003	224750003	224749997	
GH	54	8.90% Rajasthan Government Stock, 2024-Committed								
C	P	445000000	0	0	445000000	445000000	222500000	222500000	222500000	50.00
Total	54	445000000	0	0	445000000	445000000	222500000	222500000	222500000	
GH	55	8.84% Rajasthan Government Stock, 2024-Committed								
C	P	442000000	0	0	442000000	221000000		221000000	221000000	50.00
Total	55	442000000	0	0	442000000	221000000	0	221000000	221000000	
GH	56	8.71% Rajasthan Government Stock, 2024-Committed								
C	P	435500000	0	0	435500000	217750000		217750000	217750000	50.00
Total	56	435500000	0	0	435500000	217750000	0	217750000	217750000	
GH	57	8.42% Rajasthan Government Stock, 2024-Committed								
C	P	421000000	0	0	421000000	210500000		210500000	210500000	50.00
Total	57	421000000	0	0	421000000	210500000	0	210500000	210500000	
GH	58	8.43% Rajasthan Government Stock, 2024-Committed								
C	P	421500000	0	0	421500000	210749998		210750002	210749998	50.00
Total	58	421500000	0	0	421500000	210749998	0	210750002	210749998	
GH	59	8.16% Rajasthan Government Stock, 2024-Committed								
C	P	408000000	0	0	408000000	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

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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 64	8.05% Rajasthan Government Stock, 2025 (II Series)-Committed									
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	240600000	120300000	120300000	120300000	50.00
Total	65	240600000	0	0	240600000	240600000	120300000	120300000	120300000	
GH 66	8.05% Rajasthan Government Stock, 2025 (III Series)-Committed									
C P		402500000	0	0	402500000	201249999		201250001	201249999	50.00
Total	66	402500000	0	0	402500000	201249999	0	201250001	201249999	
GH 67	8.05% Rajasthan Government Stock, 2025 (IV Series)-Committed									
C P		402500000	0	0	402500000	201249998		201250002	201249998	50.00
Total	67	402500000	0	0	402500000	201249998	0	201250002	201249998	
GH 68	8.29% Rajasthan Government Stock, 2025 (I Series)-Committed									
C P		829000000	0	0	829000000	414499999		414500001	414499999	50.00
Total	68	829000000	0	0	829000000	414499999	0	414500001	414499999	
GH 69	8.23% Rajasthan Government Stock, 2025-Committed									
C P		411500000	0	0	411500000	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	411500000	205750002	205750002	205749998	50.00
Total	72	411500000	0	0	411500000	411500000	205750002	205750002	205749998	
GH 73	7.95% Rajasthan Government Stock, 2025-Committed									
C P		596250000	0	0	596250000	298124999		298125001	298124999	50.00
Total	73	596250000	0	0	596250000	298124999	0	298125001	298124999	
GH 74	7.99% Rajasthan Government Stock, 2025-Committed									
C P		799000000	0	0	799000000	399500000		399500000	399500000	50.00
Total	74	799000000	0	0	799000000	399500000	0	399500000	399500000	
GH 75	8.14% Rajasthan Government Stock, 2025-Committed									
C P		1221000000	0	0	1221000000	610500000		610500000	610500000	50.00
Total	75	1221000000	0	0	1221000000	610500000	0	610500000	610500000	
GH 76	8.16% Rajasthan Government Stock, 2025-Committed									
C P		612000000	0	0	612000000	306000000		306000000	306000000	50.00

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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	76	8.16% Rajasthan Government Stock, 2025-Committed								
Total	76	612000000	0	0	612000000	306000000	0	306000000	306000000	
GH	77	8.15 % Rajasthan Government Stock, 2021-Committed								
C	P	0	1000	0	1000	1000			1000	.00
Total	77	0	1000	0	1000	1000	0	0	1000	
GH	78	8.33 % Rajasthan Government Stock, 2021-Committed								
C	P	0	1000	0	1000	1000			1000	.00
Total	78	0	1000	0	1000	1000	0	0	1000	
Total	04	38038645000	2000	0	38038647000	21774133470	2523808610	18788322140	19250324860	
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	855000000	427500001	427500001	427499999	50.00
Total	05	855000000	0	0	855000000	855000000	427500001	427500001	427499999	
GH	06	8.09 % Rajasthan Government Stock, 2026-Committed								
C	P	1213500000	0	0	1213500000	1213500000	606750003	606750003	606749997	50.00
Total	06	1213500000	0	0	1213500000	1213500000	606750003	606750003	606749997	
GH	07	7.98 % Rajasthan Government Stock, 2026-Committed								
C	P	598500000	0	0	598500000	299250000		299250000	299250000	50.00
Total	07	598500000	0	0	598500000	299250000	0	299250000	299250000	
GH	08	8.00 % Rajasthan Government Stock, 2026-Committed								
C	P	600000000	0	0	600000000	300000000		300000000	300000000	50.00
Total	08	600000000	0	0	600000000	300000000	0	300000000	300000000	
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	

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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	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	1476000000	738000000	738000000	50.00	
Total	12	1476000000	0	0	1476000000	1476000000	738000000	738000000	738000000	
GH	13	7.17 % Rajasthan Government Stock, 2026-Committed								
C	P	645300000	0	0	645300000	645300000	322650002	322650002	50.00	
Total	13	645300000	0	0	645300000	645300000	322650002	322650002	322649998	
GH	14	7.21 % Rajasthan Government Stock, 2026Committed								
C	P	721000000	0	0	721000000	360499998	360500002	360499998	50.00	
Total	14	721000000	0	0	721000000	360499998	0	360500002	360499998	
GH	15	7.37 % Rajasthan Government Stock, 2026-Committed								
C	P	368500000	0	0	368500000	184249999	184250001	184249999	50.00	
Total	15	368500000	0	0	368500000	184249999	0	184250001	184249999	
GH	16	6.82 % Rajasthan Government Stock, 2026-Committed								
C	P	341000000	0	0	341000000	170500000	170500000	170500000	50.00	
Total	16	341000000	0	0	341000000	170500000	0	170500000	170500000	
GH	17	6.85 % Rajasthan Government Stock, 2026-Committed								
C	P	342500000	0	0	342500000	171249999	171250001	171249999	50.00	
Total	17	342500000	0	0	342500000	171249999	0	171250001	171249999	
GH	18	7.06% Rajasthan Government Stock, 2026-Committed								
C	P	706000000	0	0	706000000	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	1546000000	773000003	772999997	50.00	
Total	21	1546000000	0	0	1546000000	1546000000	773000003	772999997	772999997	
GH	22	7.85% Rajasthan Government Stock, 2027-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	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	05	Interest on Current Loans- Rajasthan Government Stock,2026-2030								
GH	22	7.85% Rajasthan Government Stock, 2027-Committed								
C	P	1570000000	0	0	1570000000	1570000000	785000002	785000002	784999998	50.00
Total	22	1570000000	0	0	1570000000	1570000000	785000002	785000002	784999998	
GH	23	7.61% Rajasthan Government Stock, 2027-Committed								
C	P	497527000	0	0	497527000	497527000	248763290	248763290	248763710	50.00
Total	23	497527000	0	0	497527000	497527000	248763290	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								
C	P	1446000000	0	0	1446000000	542249996	-180750000	723000004	722999996	50.00
Total	25	1446000000	0	0	1446000000	542249996	-180750000	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	1480000000	740000000	740000000	740000000	50.00
Total	27	1480000000	0	0	1480000000	1480000000	740000000	740000000	740000000	
GH	28	7.45% Rajasthan Government Stock, 2027-Committed								
C	P	1862500000	0	0	1862500000	1862500000	931250002	931250002	931249998	50.00
Total	28	1862500000	0	0	1862500000	1862500000	931250002	931250002	931249998	
GH	29	7.55% Rajasthan Government Stock, 2027-Committed								
C	P	377500000	0	0	377500000	188749999		188750001	188749999	50.00
Total	29	377500000	0	0	377500000	188749999	0	188750001	188749999	
GH	30	7.64% Rajasthan Government Stock, 2027-Committed								
C	P	1528000000	0	0	1528000000	764000000		764000000	764000000	50.00
Total	30	1528000000	0	0	1528000000	764000000	0	764000000	764000000	
GH	31	7.65% Rajasthan Government Stock, 2027 (I Series)-Committed								
C	P	382500000	0	0	382500000	-191250003	-382500000	191250003	191249997	50.00
Total	31	382500000	0	0	382500000	-191250003	-382500000	191250003	191249997	
GH	32	7.65% Rajasthan Government Stock, 2027 (II Series)-Committed								
C	P	765000000	0	0	765000000	765000000	382500000	382500000	382500000	50.00
Total	32	765000000	0	0	765000000	765000000	382500000	382500000	382500000	
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								

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		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	05	Interest on Current Loans- Rajasthan Government Stock,2026-2030								
GH	34	7.88% Rajasthan Government Stock, 2028-Committed								
C	P	0	1000	0	1000	1000	394000000	394000000	-393999000	*****
Total	34	0	1000	0	1000	1000	394000000	394000000	-393999000	
GH	35	8.07% Rajasthan Government Stock, 2028-Committed								
C	P	0	1000	0	1000	1000	403500001	403500001	-403499001	*****
Total	35	0	1000	0	1000	1000	403500001	403500001	-403499001	
GH	36	8.28% Rajasthan Government Stock, 2028 (I Series)-Committed								
C	P	0	1000	0	1000	1000	621000000	621000000	-620999000	*****
Total	36	0	1000	0	1000	1000	621000000	621000000	-620999000	
GH	37	8.33% Rajasthan Government Stock, 2028-Committed								
C	P	0	1000	0	1000	1000	624750001	624750001	-624749001	*****
Total	37	0	1000	0	1000	1000	624750001	624750001	-624749001	
GH	38	8.44% Rajasthan Government Stock, 2028 (I Series)-Committed								
C	P	0	1000	0	1000	1000	844000000	844000000	-843999000	*****
Total	38	0	1000	0	1000	1000	844000000	844000000	-843999000	
GH	39	8.28% Rajasthan Government Stock, 2028 (II- Series)-Committed								
C	P	0	1000	0	1000	1000	828000000	828000000	-827999000	*****
Total	39	0	1000	0	1000	1000	828000000	828000000	-827999000	
GH	40	8.13% Rajasthan Government Stock, 2028 -Committed								
C	P	0	1000	0	1000	1000	168291000	168291000	-168290000	*****
Total	40	0	1000	0	1000	1000	168291000	168291000	-168290000	
GH	41	7.98% Rajasthan Government Stock, 2028 -Committed								
C	P	0	1000	0	1000	1000			1000	.00
Total	41	0	1000	0	1000	1000	0	0	1000	
GH	42	8.16% Rajasthan Government Stock, 2028 -Committed								
C	P	0	1000	0	1000	1000			1000	.00
Total	42	0	1000	0	1000	1000	0	0	1000	
GH	43	8.40% Rajasthan Government Stock, 2028 (I Series) -Committed								
C	P	0	1000	0	1000	1000			1000	.00
Total	43	0	1000	0	1000	1000	0	0	1000	
GH	44	8.40% Rajasthan Government Stock, 2028 (II Series) -Committed								
C	P	0	1000	0	1000	1000			1000	.00
Total	44	0	1000	0	1000	1000	0	0	1000	
GH	45	8.44% Rajasthan Government Stock, 2028 (II Series) -Committed								
C	P	0	1000	0	1000	1000			1000	.00
Total	45	0	1000	0	1000	1000	0	0	1000	
GH	46	8.54% Rajasthan Government Stock, 2028 -Committed								

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		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	05	Interest on Current Loans- Rajasthan Government Stock,2026-2030								
GH	46	8.54% Rajasthan Government Stock, 2028 -Committed								
C	P	0	1000	0	1000	1000			1000	.00
Total	46	0	1000	0	1000	1000	0	0	1000	
GH	47	8.57% Rajasthan Government Stock, 2028 -Committed								
C	P	0	1000	0	1000	1000			1000	.00
Total	47	0	1000	0	1000	1000	0	0	1000	
GH	48	8.44% Rajasthan Government Stock, 2028 (II Series) -Committed								
C	P	0	1000	0	1000	1000			1000	.00
Total	48	0	1000	0	1000	1000	0	0	1000	
GH	99	New Loans								
C	P	14940300000	0	0	14940300000	12716549998	-2223750002	0	14940300000	.00
Total	99	14940300000	0	0	14940300000	12716549998	-2223750002	0	14940300000	
Total	05	44050627000	15000	0	44050642000	32663891979	7051954303	18438704324	25611937676	
SH	06	Interest on Current Loans Rajasthan Government Stock, 2031-35								
GH	01	7.22% Rajasthan Government Stock, 2032-Committed								
C	P	361000000	0	0	361000000	361000000	180500000	180500000	180500000	50.00
Total	01	361000000	0	0	361000000	361000000	180500000	180500000	180500000	
GH	02	7.33% Rajasthan Government Stock, 2032-Committed								
C	P	361500000	0	0	361500000	361500000	180750000	180750000	180750000	50.00
Total	02	361500000	0	0	361500000	361500000	180750000	180750000	180750000	
Total	06	722500000	0	0	722500000	722500000	361250000	361250000	361250000	
SH	07	Interest on Current Loans- Rajasthan Government Stock,2036-40								
GH	01	8.25 % Rajasthan Government Stock, 2038-Committed								
C	P	0	1000	0	1000	1000			1000	.00
Total	01	0	1000	0	1000	1000	0	0	1000	
GH	02	8.28 % Rajasthan Government Stock, 2038-Committed								
C	P	0	1000	0	1000	1000			1000	.00
Total	02	0	1000	0	1000	1000	0	0	1000	
GH	03	8.35 % Rajasthan Government Stock, 2038-Committed								
C	P	0	1000	0	1000	1000			1000	.00
Total	03	0	1000	0	1000	1000	0	0	1000	
Total	07	0	3000	0	3000	3000	0	0	3000	
Total	101	97236510000	20000	0	97236530000	63775845422	11450954608	44911639186	52324890814	
MI	123	Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government								
SH	01	Interest on loan from National Small Saving Fund-Committed								
C	P	16556326000	0	0	16556326000	10853400600	1977993600	7680919000	8875407000	46.39

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		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								
Total	01	16556326000	0	0	16556326000	10853400600	1977993600	7680919000	8875407000	
Total	123	16556326000	0	0	16556326000	10853400600	1977993600	7680919000	8875407000	
MI	200	Interest on Other Internal Debts								
SH	01	Interest on other short term loans								
GH	01	Advances (Ways & Means) received from the Reserve Bank of India-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Interest on loans received from Autonomous Bodies								
GH	01	Loans from National Agriculture (Long term enforcement) Fund of the Reserve Bank of India-Committed								
C	P	125000	0	0	125000	63165	60474	122309	2691	97.85
Total	01	125000	0	0	125000	63165	60474	122309	2691	
GH	02	Life Insurance Corporation of India-Committed								
C	P	16346000	0	0	16346000	7422640		8923360	7422640	54.59
Total	02	16346000	0	0	16346000	7422640	0	8923360	7422640	
GH	03	National Co-operative Development Corporation-Committed								
C	P	192922000	0	0	192922000	192922000			192922000	.00
Total	03	192922000	0	0	192922000	192922000	0	0	192922000	
GH	06	Loans from General Insurance Corporation of India-Committed								
C	P	27482000	0	0	27482000	27482000	13740600	13740600	13741400	50.00
Total	06	27482000	0	0	27482000	27482000	13740600	13740600	13741400	
GH	07	Loans from Housing Development Finance Corporation Limited-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH	08	Rural Infrastructure Development Fund from National Bank for Agriculture and Rural Development-Committed								
C	P	5394991000	0	0	5394991000	3993524092	1436913739	2838380647	2556610353	52.61
Total	08	5394991000	0	0	5394991000	3993524092	1436913739	2838380647	2556610353	
GH	09	Loans from National Captial Region Board-Committed								
C	P	219900000	0	0	219900000	200863500	35803688	54840188	165059812	24.94
Total	09	219900000	0	0	219900000	200863500	35803688	54840188	165059812	
Total	02	5851767000	0	0	5851767000	4422278397	1486518501	2916007104	2935759896	
SH	03	Interest on Rajasthan Jagir Acquisition Compensation and Rehabilitation Bonds-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	

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		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	200	Interest on Other Internal Debts								
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	2472864999		2472865001	2472864999	50.00
Total	05	4945730000	0	0	4945730000	2472864999	0	2472865001	2472864999	
SH	06	Interest on Release Bonds under Udai Scheme-Committed								
C	P	47121317000	0	0	47121317000	36968792829	10610497402	20763021573	26358295427	44.06
Total	06	47121317000	0	0	47121317000	36968792829	10610497402	20763021573	26358295427	
Total	200	57918817000	0	0	57918817000	43863939225	12097015903	26151893678	31766923322	
MI	305	Management of Debt								
SH	01	Expenses relating to issue of new loans and sale of securities of Cash Balance Investment Accounts-Committed								
C	P	407300000	0	0	407300000	208593185	7150000	205856815	201443185	50.54
Total	01	407300000	0	0	407300000	208593185	7150000	205856815	201443185	
Total	305	407300000	0	0	407300000	208593185	7150000	205856815	201443185	
Total	01	172118953000	20000	0	172118973000	118701778432	25533114111	78950308679	93168664321	
SM	03	Interest on Small Savings, Provident Funds etc.								
MI	104	Interest on State Provident Funds								
SH	01	Interest on General Provident Funds								
GH	01	Interest on General Provident Funds-Committed								
C	P	19913225000	0	0	19913225000	19913225000			19913225000	.00
Total	01	19913225000	0	0	19913225000	19913225000	0	0	19913225000	
GH	02	Interest on General Provident Funds of employees of Indira Gandhi Panchayati Raj Institution-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	Interest on General Provident Funds of employees of Jaipur Development Authority- Committed								
C	P	20726000	0	0	20726000	20726000			20726000	.00
Total	03	20726000	0	0	20726000	20726000	0	0	20726000	
GH	05	Interest on General Provident Funds of employees of Rajasthan State Warehousing Corporation-Committed								
C	P	6391000	0	0	6391000	6391000			6391000	.00
Total	05	6391000	0	0	6391000	6391000	0	0	6391000	
GH	06	Interest on General Provident Fund of Rajasthan State Road Development and Construction Corporation-Committed								
C	P	8036000	0	0	8036000	8036000			8036000	.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 01		Interest on General Provident Funds								
GH 06		Interest on General Provident Fund of Rajasthan State Road Development and Construction Corporation-Committed								
Total	06	8036000	0	0	8036000	8036000	0	0	8036000	
GH 07		Interest on General Provident Funds of employees of Board of Secondary Education Rajasthan Ajmer-Committed								
C	P	16000000	0	0	16000000	16000000			16000000	.00
Total	07	16000000	0	0	16000000	16000000	0	0	16000000	
GH 08		Interest on General Provident Funds of employees of Rajasthan State Road Transport Corporation-Committed								
C	P	187770000	0	0	187770000	187770000			187770000	.00
Total	08	187770000	0	0	187770000	187770000	0	0	187770000	
GH 09		Interest on General Provident Funds of employees of Rajasthan State Industrial Development and Investment Corporation-Committed								
C	P	76000	0	0	76000	76000			76000	.00
Total	09	76000	0	0	76000	76000	0	0	76000	
GH 10		Interest on General Provident Funds of employees of District Rural Development Agencies-Committed								
C	P	2925000	0	0	2925000	2925000			2925000	.00
Total	10	2925000	0	0	2925000	2925000	0	0	2925000	
GH 11		Interest on General Provident Funds of employees of Krishi Upaj Mandi Samitis-Committed								
C	P	45673000	0	0	45673000	45673000			45673000	.00
Total	11	45673000	0	0	45673000	45673000	0	0	45673000	
GH 12		Interest on General Provident Funds of employees of Rajasthan Housing Board-Committed								
C	P	71031000	0	0	71031000	71031000			71031000	.00
Total	12	71031000	0	0	71031000	71031000	0	0	71031000	
GH 13		Interest on General Provident Funds of Municipalities/ Municipal Councils-Committed								
C	P	74121000	0	0	74121000	74121000			74121000	.00
Total	13	74121000	0	0	74121000	74121000	0	0	74121000	
GH 14		Interest on General Provident Funds of Employees of Rajasthan State Sports Council-Committed								
C	P	8425000	0	0	8425000	8425000			8425000	.00
Total	14	8425000	0	0	8425000	8425000	0	0	8425000	
GH 15		Interest on General Provident Funds of Employees of Rajasthan Rajya Khadi Gramodhyog Board-Committed								
C	P	9991000	0	0	9991000	9991000			9991000	.00
Total	15	9991000	0	0	9991000	9991000	0	0	9991000	
GH 16		Interest on General Provident Funds of Employees of Rajasthan State Agriculture Marketing Board-Committed								

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		O	S	R	T					
MH 2049		Interest Payments								
SM 03		Interest on Small Savings, Provident Funds etc.								
MI 104		Interest on State Provident Funds								
SH 01		Interest on General Provident Funds								
GH 16		Interest on General Provident Funds of Employees of Rajasthan State Agriculture Marketing Board-Committed								
C	P	28311000	0	0	28311000	28311000		28311000	.00	
Total	16	28311000	0	0	28311000	28311000	0	28311000		
GH 17		Interest on General Provident Funds of Employees of Universities-Committed								
C	P	769000	0	0	769000	769000		769000	.00	
Total	17	769000	0	0	769000	769000	0	769000		
GH 18		Interest on General Provident Funds of Employees of Urban Development Trust/ Urban Improvement Trusts-Committed								
C	P	3700000	0	0	3700000	3700000		3700000	.00	
Total	18	3700000	0	0	3700000	3700000	0	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	1000		
GH 20		Interest on General Provident Funds for employees of Zila Parishads-Committed								
C	P	50000	0	0	50000	50000		50000	.00	
Total	20	50000	0	0	50000	50000	0	50000		
GH 21		Interest on deposit funds of retired employees-Committed								
C	P	851933000	0	0	851933000	851933000		851933000	.00	
Total	21	851933000	0	0	851933000	851933000	0	851933000		
Total	01	21249155000	0	0	21249155000	21249155000	0	21249155000		
SH 02		Interest on Contributory Provident Funds								
GH 01		Interest on Contributory Provident Funds of class IV employees of Panchayat Samitis/ Zila Parishads-Committed								
C	P	546000	0	0	546000	546000		546000	.00	
Total	01	546000	0	0	546000	546000	0	546000		
GH 02		Interest on Contributory Funds of employees working in Municipalities / Municipal Councils-Committed								
C	P	266876000	0	0	266876000	266876000		266876000	.00	
Total	02	266876000	0	0	266876000	266876000	0	266876000		
GH 03		Interest on Contributory Funds of employees working in Urban Improvement Trusts-Committed								
C	P	28573000	0	0	28573000	28573000		28573000	.00	
Total	03	28573000	0	0	28573000	28573000	0	28573000		
GH 04		Interest on Contributory Funds of employees working in Aided Educational Institutions-Committed								
C	P	386846000	0	0	386846000	386846000		386846000	.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	386846000	0	0	386846000	386846000	0	0	386846000	
GH	05	Interest on Contributory Provident Funds of employees working in District Rural Development Agencies-Committed								
C	P	1333000	0	0	1333000	1333000			1333000	.00
Total	05	1333000	0	0	1333000	1333000	0	0	1333000	
GH	07	Interest on Contributory Provident Funds of employees of Fishermen Development Agencies- Committed								
C	P	1000	0	0	1000	1000			1000	.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	229575000	0	0	229575000	229575000			229575000	.00
Total	09	229575000	0	0	229575000	229575000	0	0	229575000	
GH	10	Interest on Contributory Provident Funds for employees of Zila Parishads-Committed								
C	P	1000	0	0	1000	1000			1000	.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	1419000	0	0	1419000	1419000			1419000	.00
Total	11	1419000	0	0	1419000	1419000	0	0	1419000	
Total	02	915170000	0	0	915170000	915170000	0	0	915170000	
SH	03	Interest on All India Service Provident Fund								
C	P	41597000	0	0	41597000	41597000			41597000	.00
Total	03	41597000	0	0	41597000	41597000	0	0	41597000	
SH	04	Interest on Contributory Provident Fund of employees								
GH	01	Water Works Department-Committed								
C	P	133762000	0	0	133762000	133762000			133762000	.00
Total	01	133762000	0	0	133762000	133762000	0	0	133762000	
GH	02	Public Works Department including Garden-Committed								
C	P	668263000	0	0	668263000	668263000			668263000	.00
Total	02	668263000	0	0	668263000	668263000	0	0	668263000	
GH	03	Work charged employees of Mines and Geology Department-Committed								
C	P	1490000	0	0	1490000	1490000			1490000	.00
Total	03	1490000	0	0	1490000	1490000	0	0	1490000	
GH	04	Forest Department-Committed								
C	P	43118000	0	0	43118000	43118000			43118000	.00
Total	04	43118000	0	0	43118000	43118000	0	0	43118000	

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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	846633000	0	0	846633000	846633000	0	0	846633000	
SH	06	Interest on General Provident Funds of workers								
GH	01	General Provident Funds of workers of Water Works Department-Committed								
C	P	86692000	0	0	86692000	86692000			86692000	.00
Total	01	86692000	0	0	86692000	86692000	0	0	86692000	
GH	02	General Provident Funds of workers of water resource Department including Public Works Department Garden-Committed								
C	P	298207000	0	0	298207000	298207000			298207000	.00
Total	02	298207000	0	0	298207000	298207000	0	0	298207000	
GH	03	General Provident Funds of work charge employees of Mines and Geology Department- Committed								
C	P	250000	0	0	250000	250000			250000	.00
Total	03	250000	0	0	250000	250000	0	0	250000	
GH	04	Forest Department-Committed								
C	P	2602000	0	0	2602000	2602000			2602000	.00
Total	04	2602000	0	0	2602000	2602000	0	0	2602000	
Total	06	387751000	0	0	387751000	387751000	0	0	387751000	
Total	104	23440306000	0	0	23440306000	23440306000	0	0	23440306000	
MI	108	Interest on Insurance and Pension Fund								
SH	01	Interest on State Government's Life Insurance Fund-Committed								
C	P	12149300000	0	0	12149300000	12149300000			12149300000	.00
Total	01	12149300000	0	0	12149300000	12149300000	0	0	12149300000	
SH	02	Hazard Fund Advance-Committed								
C	P	33598000	0	0	33598000	33598000			33598000	.00
Total	02	33598000	0	0	33598000	33598000	0	0	33598000	
SH	03	Interest on gratuity funds of Municipalities/ Municipal Councils-Committed								
C	P	27594000	0	0	27594000	27594000			27594000	.00
Total	03	27594000	0	0	27594000	27594000	0	0	27594000	
SH	05	Interest on gratuity funds of Urban Development Trusts/ Urban Improvement Trust-Committed								
C	P	7078000	0	0	7078000	7078000			7078000	.00
Total	05	7078000	0	0	7078000	7078000	0	0	7078000	
SH	06	Interest on pension funds of employees of Municipalities/ Municipal Councils-Committed								
C	P	1100000	0	0	1100000	1100000			1100000	.00
Total	06	1100000	0	0	1100000	1100000	0	0	1100000	
SH	07	Interest on pension funds of employees of Rajasthan Khadi Gramodyog Board-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	

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MH	2049	Interest Payments								
SM	03	Interest on Small Savings, Provident Funds etc.								
MI	108	Interest on Insurance and Pension Fund								
SH	08	Rajasthan State Road Development and Construction Corporation-Committed								
C	P	66677000	0	0	66677000	66677000		66677000		.00
Total	08	66677000	0	0	66677000	66677000	0	0	66677000	
SH	09	Interest on pension funds of employees of Jaipur Development Authority-Committed								
C	P	85402000	0	0	85402000	85402000		85402000		.00
Total	09	85402000	0	0	85402000	85402000	0	0	85402000	
SH	11	Interest on pension funds of employees of Rajasthan State Warehousing Corporation-Committed								
C	P	1020000	0	0	1020000	1020000		1020000		.00
Total	11	1020000	0	0	1020000	1020000	0	0	1020000	
SH	12	Interest on pension funds of employees of Rajasthan State Road Transport Corporation-Committed								
C	P	128000	0	0	128000	128000		128000		.00
Total	12	128000	0	0	128000	128000	0	0	128000	
SH	13	Interest on pension funds of employees of Board of Secondary Education Rajasthan, Ajmer-Committed								
C	P	62000000	0	0	62000000	62000000		62000000		.00
Total	13	62000000	0	0	62000000	62000000	0	0	62000000	
SH	14	Interest on pension funds of employees of Rajasthan State Industrial Development and Investment Corporation-Committed								
C	P	10000	0	0	10000	10000		10000		.00
Total	14	10000	0	0	10000	10000	0	0	10000	
SH	15	Interest on funds relating to General Insurance Scheme-Committed								
C	P	343207000	0	0	343207000	343207000		343207000		.00
Total	15	343207000	0	0	343207000	343207000	0	0	343207000	
SH	16	Interest on pension funds of employees of District Rural Development Agencies-Committed								
C	P	1630000	0	0	1630000	1630000		1630000		.00
Total	16	1630000	0	0	1630000	1630000	0	0	1630000	
SH	17	Interest on pension funds of employees of Krishi Upaj Mandi Samiti-Committed								
C	P	27241000	0	0	27241000	27241000		27241000		.00
Total	17	27241000	0	0	27241000	27241000	0	0	27241000	
SH	18	Interest on pension funds of employees of Rajasthan Housing Board-Committed								
C	P	42347000	0	0	42347000	42347000		42347000		.00
Total	18	42347000	0	0	42347000	42347000	0	0	42347000	
SH	19	Interest on pension funds of Rajasthan Agriculture Marketing Board-Committed								
C	P	63872000	0	0	63872000	63872000		63872000		.00
Total	19	63872000	0	0	63872000	63872000	0	0	63872000	
SH	20	Interest on pension funds of Rajasthan State Sports Council-Committed								
C	P	10260000	0	0	10260000	10260000		10260000		.00

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MH	2049	Interest Payments								
SM	03	Interest on Small Savings, Provident Funds etc.								
MI	108	Interest on Insurance and Pension Fund								
SH	20	Interest on pension funds of Rajasthan State Sports Council-Committed								
Total	20	10260000	0	0	10260000	10260000	0	0	10260000	
SH	21	Interest on pension funds of Urban Development Trusts / Urban Improvement Trust-Committed								
C	P	22721000	0	0	22721000	22721000			22721000	.00
Total	21	22721000	0	0	22721000	22721000	0	0	22721000	
SH	22	Interest on pension funds of Malviya Regional Engineering College-Committed								
C	P	9000	0	0	9000	9000			9000	.00
Total	22	9000	0	0	9000	9000	0	0	9000	
SH	23	Interest relating to State Government Employees Personal Accident Insurance Scheme- Committed								
C	P	135604000	0	0	135604000	135604000			135604000	.00
Total	23	135604000	0	0	135604000	135604000	0	0	135604000	
Total	108	13080799000	0	0	13080799000	13080799000	0	0	13080799000	
MI	117	Interest on Defined Contribution Pension Scheme								
SH	01	For Government Employees-Committed								
C	P	29658000	0	0	29658000	29658000			29658000	.00
Total	01	29658000	0	0	29658000	29658000	0	0	29658000	
SH	02	For Employees of Zila Parishads-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	For Societies, Commissions, State Enterprises and Other Institutions-Committed								
C	P	320000	0	0	320000	320000			320000	.00
Total	03	320000	0	0	320000	320000	0	0	320000	
SH	04	For All India Services								
GH	01	Tier I-Committed								
C	P	1000	0	0	1000	1000			1000	.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	29981000	0	0	29981000	29981000	0	0	29981000	
Total	03	36551086000	0	0	36551086000	36551086000	0	0	36551086000	
SM	04	Interest on Loans and Advances from Central Government								
MI	101	Interest on Loans for State/Union Territory Plan Schemes								
C	P	2747434000	0	0	2747434000	2056446356	261108020	952095664	1795338336	34.65
Total	101	2747434000	0	0	2747434000	2056446356	261108020	952095664	1795338336	
MI	102	Interest on Loans for Central Plan Schemes								

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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	34500000	0	0	34500000	33061763	17900	1456137	33043863	4.22
Total	104	34500000	0	0	34500000	33061763	17900	1456137	33043863	
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	1423294000	0	0	1423294000	996305887	142329371	569317484	853976516	40.00
Total	109	1423294000	0	0	1423294000	996305887	142329371	569317484	853976516	
Total	04	4205233000	0	0	4205233000	3085819006	403455291	1522869285	2682363715	
SM	05	Interest on Reserve Funds								
MI	105	Interest on General and other Reserve Funds								
SH	01	Interest on deposits of State Disaster Response Fund-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	105	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
SM	60	Interest on Other Obligations								
MI	101	Interest on Deposits								
SH	01	Interest on Trust Funds-Committed								
C	P	68172000	0	0	68172000	68172000			68172000	.00
Total	01	68172000	0	0	68172000	68172000	0	0	68172000	
SH	03	Interest on deposits of Rajasthan State Road Transport Corporation-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	

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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	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	0	66000	
Total	05	66000	0	0	66000	66000	0	0	66000	
SH	06	Interest on deposits of Rajasthan Land Development Corporation-Committed								
C	P	7811000	0	0	7811000	7811000			7811000	.00
Total	06	7811000	0	0	7811000	7811000	0	0	7811000	
SH	08	Interest on deposits of State Agro Industries Corporation Limited-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
SH	10	Interest on deposits of Rajasthan State Warehousing Corporation-Committed								
C	P	7154000	0	0	7154000	7154000			7154000	.00
Total	10	7154000	0	0	7154000	7154000	0	0	7154000	
SH	11	Interest on deposits of Rajasthan Rajya Pathya Pustak Mandal-Committed								
C	P	9000	0	0	9000	9000			9000	.00
Total	11	9000	0	0	9000	9000	0	0	9000	
SH	12	Interest on deposits of Rajasthan State Seeds Corporation-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	12	1000	0	0	1000	1000	0	0	1000	
SH	13	Interest on deposits of Rajasthan State Agriculture Marketing Board-Committed								
C	P	460000	0	0	460000	460000			460000	.00
Total	13	460000	0	0	460000	460000	0	0	460000	
SH	14	Interest on deposits of Panchayat Samitis-Committed								
C	P	5502000	0	0	5502000	5502000			5502000	.00
Total	14	5502000	0	0	5502000	5502000	0	0	5502000	
SH	15	Interest on deposits of Rajasthan State Road Development and Construction Corporation- Committed								
C	P	2000	0	0	2000	2000			2000	.00
Total	15	2000	0	0	2000	2000	0	0	2000	
SH	16	Interest on deposits of Krishi Upaj Mandi Samitis-Committed								
C	P	525010000	0	0	525010000	525010000			525010000	.00
Total	16	525010000	0	0	525010000	525010000	0	0	525010000	
SH	17	Interest on deposits of Rajasthan State Housing Board-Committed								

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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	1396000	0	0	1396000	1396000		1396000		.00
Total	17	1396000	0	0	1396000	1396000	0	0	1396000	
SH	18	Interest on deposits of Rajasthan Pensioners Medical Relief Fund-Committed								
C	P	39145000	0	0	39145000	39145000		39145000		.00
Total	18	39145000	0	0	39145000	39145000	0	0	39145000	
SH	19	Interest on deposits of Jaipur Development Authority-Committed								
C	P	16000	0	0	16000	16000		16000		.00
Total	19	16000	0	0	16000	16000	0	0	16000	
SH	20	Interest on deposits of Journalists Welfare Fund-Committed								
C	P	6465000	0	0	6465000	6465000		6465000		.00
Total	20	6465000	0	0	6465000	6465000	0	0	6465000	
SH	21	Interest on deposits of Rajasthan State Industrial Development and Investment Corporation- Committed								
C	P	1000	0	0	1000	1000		1000		.00
Total	21	1000	0	0	1000	1000	0	0	1000	
SH	22	Interest on deposits of Rajasthan Water Resources Development Corporation Limited- Committed								
C	P	9000	0	0	9000	9000		9000		.00
Total	22	9000	0	0	9000	9000	0	0	9000	
SH	23	Interest on deposits of Rajasthan Finance Corporation-Committed								
C	P	1000	0	0	1000	1000		1000		.00
Total	23	1000	0	0	1000	1000	0	0	1000	
SH	24	Interest on deposits of Rajasthan Scheduled Caste Development Co-operative Corporation Limited-Committed								
C	P	29000	0	0	29000	29000		29000		.00
Total	24	29000	0	0	29000	29000	0	0	29000	
SH	25	Interest on deposits of Rajasthan Chief Minister's Child Welfare Fund-Committed								
C	P	65000	0	0	65000	65000		65000		.00
Total	25	65000	0	0	65000	65000	0	0	65000	
SH	26	Interest on deposits of Universities-Committed								
C	P	14735000	0	0	14735000	13987874	747126	13987874		5.07
Total	26	14735000	0	0	14735000	13987874	0	747126	13987874	
SH	28	Interest on deposits of Urban Development Trust-Committed								
C	P	32839000	0	0	32839000	32839000		32839000		.00
Total	28	32839000	0	0	32839000	32839000	0	0	32839000	
SH	29	Interest on deposits of Rajasthan Tourism Development Corporation-Committed								
C	P	169000	0	0	169000	169000		169000		.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	169000	0	0	169000	169000	0	0	169000	
SH 30		Interest on deposits of District Rural Development Agencies-Committed								
C P		1284000	0	0	1284000	1284000			1284000	.00
Total	30	1284000	0	0	1284000	1284000	0	0	1284000	
SH 31		Interest on deposits of Educational Institutions/ Institutes/ Schools-Committed								
C P		7201000	0	0	7201000	7201000			7201000	.00
Total	31	7201000	0	0	7201000	7201000	0	0	7201000	
SH 32		Interest on deposits of Zila Parishads-Committed								
C P		10974000	0	0	10974000	10974000			10974000	.00
Total	32	10974000	0	0	10974000	10974000	0	0	10974000	
SH 33		Interest on deposits of Municipalities/ Municipal Councils-Committed								
C P		82131000	0	0	82131000	82131000			82131000	.00
Total	33	82131000	0	0	82131000	82131000	0	0	82131000	
SH 34		Interest on deposits of Calamity Relief Fund-Committed								
C P		1000	0	0	1000	1000			1000	.00
Total	34	1000	0	0	1000	1000	0	0	1000	
SH 36		Interest on Rajasthan State Seeds Certification Fund-Committed								
C P		96000	0	0	96000	96000			96000	.00
Total	36	96000	0	0	96000	96000	0	0	96000	
SH 37		Interest on Insurance Funds for Rajasthan State Wells-Committed								
C P		1000	0	0	1000	1000			1000	.00
Total	37	1000	0	0	1000	1000	0	0	1000	
SH 38		Interest on deposits of Rajasthan Rajya Sahakari Krya-Vikrya Sangh-Committed								
C P		1000	0	0	1000	1000			1000	.00
Total	38	1000	0	0	1000	1000	0	0	1000	
SH 39		Interest on deposits of Fishermen Agencies-Committed								
C P		2500000	0	0	2500000	2500000			2500000	.00
Total	39	2500000	0	0	2500000	2500000	0	0	2500000	
SH 40		Interest on deposits of Rajasthan State Pollution Control Board-Committed								
C P		4700000	0	0	4700000	4700000			4700000	.00
Total	40	4700000	0	0	4700000	4700000	0	0	4700000	
SH 41		Interest on deposits of Rajasthan State Woman Development Agency-Committed								
C P		8000	0	0	8000	8000			8000	.00
Total	41	8000	0	0	8000	8000	0	0	8000	
SH 42		Interest on deposits of Rajasthan Small Industries Corporation-Committed								
C P		9000	0	0	9000	9000			9000	.00
Total	42	9000	0	0	9000	9000	0	0	9000	

Month & Year of Account		9 2018								
Grant Number		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	60	Interest on Other Obligations								
MI	101	Interest on Deposits								
SH	43	Interest on deposits of Sidhmukh Nohar Project Management Unit-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	43	1000	0	0	1000	1000	0	0	1000	
SH	44	Interest on deposits of Sahakari Upbhokta Sangh-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	44	1000	0	0	1000	1000	0	0	1000	
SH	46	Interest on deposits of Arawali-Committed								
C	P	47000	0	0	47000	47000			47000	.00
Total	46	47000	0	0	47000	47000	0	0	47000	
SH	47	Interest on deposits of District Breeding and Child Health -Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	47	1000	0	0	1000	1000	0	0	1000	
SH	48	Interest on deposits of Gau Sewa Aayog-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	48	1000	0	0	1000	1000	0	0	1000	
SH	49	Interest on Hazard Fund of Krishi Upaj Mandi Samiti-Committed								
C	P	408000	0	0	408000	408000			408000	.00
Total	49	408000	0	0	408000	408000	0	0	408000	
SH	50	Interest on deposits of Rajasthan State Mines and Minerals Limited-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	50	1000	0	0	1000	1000	0	0	1000	
SH	53	Interest on deposits of Other Institutions/ Institutes/ Agencies-Committed								
C	P	2202000	0	0	2202000	2202000			2202000	.00
Total	53	2202000	0	0	2202000	2202000	0	0	2202000	
SH	58	Interest on deposits of Land Acquisition Officer (RIICO)-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	58	1000	0	0	1000	1000	0	0	1000	
SH	60	Interest on deposits of Institute of Crafts-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	60	1000	0	0	1000	1000	0	0	1000	
SH	61	Interest on deposits of District Child Re-establishment -Committed								
C	P	1121000	0	0	1121000	1121000			1121000	.00
Total	61	1121000	0	0	1121000	1121000	0	0	1121000	
SH	62	Interest on deposits of State Woman Commission-Committed								
C	P	47000	0	0	47000	47000			47000	.00
Total	62	47000	0	0	47000	47000	0	0	47000	
SH	63	Interest on deposits of Rajasthan Minority Finance and Development Co-operative Corporation Limited-Committed								

Month & Year of Account		9 2018								
Grant Number:		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	60	Interest on Other Obligations								
MI	101	Interest on Deposits								
SH	63	Interest on deposits of Rajasthan Minority Finance and Development Co-operative Corporation Limited-Committed								
C	P	19000	0	0	19000	19000		19000		.00
Total	63	19000	0	0	19000	19000	0	0	19000	
SH	64	Interest on deposits of Rajasthan Other Backward Class Finance and Development Corporation Limited-Committed								
C	P	1000	0	0	1000	1000		1000		.00
Total	64	1000	0	0	1000	1000	0	0	1000	
SH	65	Interest on deposits of Indira Gandhi Panchayati Raj and Rural Development Institutions-Committed								
C	P	24000	0	0	24000	24000		24000		.00
Total	65	24000	0	0	24000	24000	0	0	24000	
SH	66	Interest on deposits of Rajasthan Library Development -Committed								
C	P	20334000	0	0	20334000	20334000		20334000		.00
Total	66	20334000	0	0	20334000	20334000	0	0	20334000	
SH	67	Interest on deposits of Rajasthan Foundation-Committed								
C	P	1000	0	0	1000	1000		1000		.00
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	3764000	0	0	3764000	3764000		3764000		.00
Total	72	3764000	0	0	3764000	3764000	0	0	3764000	
Total	101	1225942000	0	0	1225942000	1225194874	0	747126	1225194874	
MI	701	Miscellaneous								
C	P	24991000	0	0	24991000	24991000		24991000		.00
Total	701	24991000	0	0	24991000	24991000	0	0	24991000	
Total	60	1250933000	0	0	1250933000	1250185874	0	747126	1250185874	
Total	2049	214126206000	20000	0	214126226000	159588870312	25936569402	80473925090	133652300910	
Total	CH2	214126206000	20000	0	214126226000	159588870312	25936569402	80473925090	133652300910	
Month & Year of Account		9 2018								
Grant Number:		CH3 PUBLIC SERVICE COMMISSION								

Month & Year of Account		9		2018						
Grant Number:		CH3		PUBLIC SERVICE COMMISSION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2051	Public Service Commission								
MI	102	State Public Service Commission								
SH	01	Rajasthan Public Service Commission-Committed								
C	P	420772000	0	0	420772000	283979905	14658708	151450803	269321197	35.99
Total	01	420772000	0	0	420772000	283979905	14658708	151450803	269321197	
Total	102	420772000	0	0	420772000	283979905	14658708	151450803	269321197	
Total	2051	420772000	0	0	420772000	283979905	14658708	151450803	269321197	
Total	CH3	420772000	0	0	420772000	283979905	14658708	151450803	269321197	
Month & Year of Account		9		2018						
Grant Number:		CH4		PUBLIC DEBT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6003	Internal Debt of the State Government								
MI	101	Market Loans								
SH	01	Interest Bearing Market Loan								
GH	61	8.88 % Rajasthan Government Stock, 2018								
C	P	5000000000	0	0	5000000000	5000000000	5000000000	5000000000	0	100.00
Total	61	5000000000	0	0	5000000000	5000000000	5000000000	5000000000	0	
GH	62	8.26 % Rajasthan Government Stock, 2018								
C	P	5000000000	0	0	5000000000	5000000000			5000000000	.00
Total	62	5000000000	0	0	5000000000	5000000000	0	0	5000000000	
GH	63	7.80% Rajasthan Government Stock,2018								
C	P	10000000000	0	0	10000000000	10000000000			10000000000	.00
Total	63	10000000000	0	0	10000000000	10000000000	0	0	10000000000	
GH	64	6.41% Rajasthan Government Stock, 2018								
C	P	11620000000	0	0	11620000000	11620000000			11620000000	.00
Total	64	11620000000	0	0	11620000000	11620000000	0	0	11620000000	
GH	65	7.29 % Rajasthan Government Stock, 2019								
C	P	10000000000	0	0	10000000000	10000000000			10000000000	.00
Total	65	10000000000	0	0	10000000000	10000000000	0	0	10000000000	
GH	66	7.77% Rajasthan Government Stock, 2019								
C	P	12500000000	0	0	12500000000	12500000000			12500000000	.00
Total	66	12500000000	0	0	12500000000	12500000000	0	0	12500000000	
GH	67	8.46% Rajasthan Government Stock, 2019								
C	P	5926100000	0	0	5926100000	5926100000			5926100000	.00
Total	67	5926100000	0	0	5926100000	5926100000	0	0	5926100000	
GH	68	8.28% Rajasthan Government Stock, 2019								

Month & Year of Account		9 2018								
Grant Number:		CH4 PUBLIC DEBT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6003	Internal Debt of the State Government								
MI	101	Market Loans								
SH	01	Interest Bearing Market Loan								
GH	68	8.28% Rajasthan Government Stock, 2019								
C	P	3511900000	0	0	3511900000	3511900000		3511900000		.00
Total	68	3511900000	0	0	3511900000	3511900000	0	0	3511900000	
Total	01	63558000000	0	0	63558000000	63558000000	5000000000	5000000000	58558000000	
SH	02	Non-Interest Bearing Market Loan								
GH	22	9.75% Rajasthan State Development Loan, 1998								
C	P	1000	0	0	1000	1000		1000		.00
Total	22	1000	0	0	1000	1000	0	0	1000	
GH	23	9% Rajasthan State Development Loan, 1999								
C	P	1000	0	0	1000	1000		1000		.00
Total	23	1000	0	0	1000	1000	0	0	1000	
GH	24	8.75% Rajasthan State Development Loan, 2000								
C	P	1000	0	0	1000	1000		1000		.00
Total	24	1000	0	0	1000	1000	0	0	1000	
GH	25	11% Rajasthan State Development Loan, 2001								
C	P	1000	0	0	1000	1000		1000		.00
Total	25	1000	0	0	1000	1000	0	0	1000	
GH	26	11% Rajasthan State Development Loan, 2002								
C	P	1000	0	0	1000	1000		1000		.00
Total	26	1000	0	0	1000	1000	0	0	1000	
GH	27	13.50% Rajasthan State Development Loan, 2003								
C	P	1000	0	0	1000	1000		1000		.00
Total	27	1000	0	0	1000	1000	0	0	1000	
GH	28	12.50% Rajasthan State Development Loan, 2004								
C	P	1000	0	0	1000	1000		1000		.00
Total	28	1000	0	0	1000	1000	0	0	1000	
GH	29	14.00% Rajasthan State Development Loan, 2005								
C	P	1000	0	0	1000	1000		1000		.00
Total	29	1000	0	0	1000	1000	0	0	1000	
GH	30	13.85% Rajasthan State Development Loan, 2006								
C	P	1000	0	0	1000	1000		1000		.00
Total	30	1000	0	0	1000	1000	0	0	1000	
GH	32	13.00% Rajasthan State Development Loan, 2007								
C	P	1000	0	0	1000	1000		1000		.00
Total	32	1000	0	0	1000	1000	0	0	1000	
GH	37	11.50% Rajasthan State Development Loan, 2009								
C	P	1000	0	0	1000	1000		1000		.00
Total	37	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		9 2018								
Grant Number		CH4 PUBLIC DEBT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6003	Internal Debt of the State Government								
MI	101	Market Loans								
SH	02	Non-Interest Bearing Market Loan								
Total	02	11000	0	0	11000	11000	0	0	11000	
Total	101	63558011000	0	0	63558011000	63558011000	5000000000	5000000000	58558011000	
MI	103	Loans from Life Insurance Corporation of India								
C	P	37522000	0	0	37522000	0	37522000	0	100.00	
Total	103	37522000	0	0	37522000	0	37522000	0		
MI	104	Loans from General Insurance Corporation of India								
C	P	42452000	0	0	42452000	42452000	0	42452000	.00	
Total	104	42452000	0	0	42452000	42452000	0	42452000		
MI	105	Loans from the National Bank for Agricultural and Rural Development								
SH	01	Loan under National Rural Credit (Long Term Enforcement) Fund								
C	P	3101000	0	0	3101000	3101000	0	3101000	.00	
Total	01	3101000	0	0	3101000	3101000	0	3101000		
SH	02	Loan under Rural Infrastructure Development Fund								
C	P	15389664000	0	0	15389664000	12356250400	3033413600	12356250400	19.71	
Total	02	15389664000	0	0	15389664000	12356250400	0	12356250400		
Total	105	15392765000	0	0	15392765000	12359351400	0	12359351400		
MI	106	Compensation and other Bonds								
SH	04	Forfeited Bonds under Uday Scheme and issue of Bond non S.L.R.								
GH	12	8.39% Special Bonds (Acquired from Discoms),2019								
C	P	31616500000	0	0	31616500000	31616500000	0	31616500000	.00	
Total	12	31616500000	0	0	31616500000	31616500000	0	31616500000		
GH	21	8.21% Special Bonds (Acquired from Discoms),2019								
C	P	9882950000	0	0	9882950000	9882950000	0	9882950000	.00	
Total	21	9882950000	0	0	9882950000	9882950000	0	9882950000		
GH	29	7.75% Special Bonds(Acquired from Discoms),2018								
C	P	23119300000	0	0	23119300000	0	23119300000	0	100.00	
Total	29	23119300000	0	0	23119300000	0	23119300000	0		
GH	38	6.80% Special Bonds(Acquired from Discoms),2019								
C	P	1111100000	0	0	1111100000	1111100000	0	1111100000	.00	
Total	38	1111100000	0	0	1111100000	1111100000	0	1111100000		
GH	39	6.90% Special Bonds(Acquired from Discoms),2019								
C	P	627640000	0	0	627640000	627640000	0	627640000	.00	
Total	39	627640000	0	0	627640000	627640000	0	627640000		
Total	04	66357490000	0	0	66357490000	43238190000	0	43238190000		
Total	106	66357490000	0	0	66357490000	43238190000	0	43238190000		
MI	108	Loans from National Co-operative Development Corporation								
C	P	372211000	0	0	372211000	372211000	0	372211000	.00	
Total	108	372211000	0	0	372211000	372211000	0	372211000		

Month & Year of Account		9 2018								
Grant Number		CH4 PUBLIC DEBT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6003	Internal Debt of the State Government								
MI	109	Loans from other Institutions								
SH	06	Loan from Housing Development Finance Corporation Ltd. for house building for employees								
C	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
SH	08	National Capital Region Planning Board								
C	P	9775000	0	0	9775000	8475000	8475000	9775000	0	100.00
Total	08	9775000	0	0	9775000	8475000	8475000	9775000	0	
Total	109	9776000	0	0	9776000	8476000	8475000	9775000	1000	
MI	110	Ways and Means Advances from the Reserve Bank of India								
C	P	1000	0	0	1000	1000			1000	.00
Total	110	1000	0	0	1000	1000	0	0	1000	
MI	111	Special Securities issued to National Small Savings Fund of the Central Government								
SH	01	Special Securities issued to National Small Savings Fund of the Central Government								
C	P	15599600000	0	0	15599600000	10312940000	1094360000	6381020000	9218580000	40.91
Total	01	15599600000	0	0	15599600000	10312940000	1094360000	6381020000	9218580000	
Total	111	15599600000	0	0	15599600000	10312940000	1094360000	6381020000	9218580000	
Total	6003	161369828000	0	0	161369828000	129891632400	6102835000	37581030600	123788797400	
MH	6004	Loans and Advances from the Central Government								
SM	01	Non-Plan Loans								
MI	800	Other Loans								
SH	01	Police- Modernisation of Police Force								
C	P	29619000	0	0	29619000	29324080	149165	444085	29174915	1.50
Total	01	29619000	0	0	29619000	29324080	149165	444085	29174915	
SH	02	Sewerage and Water Supply- Tap Water Supply Schemes								
C	P	20805000	0	0	20805000	15978750		4826250	15978750	23.20
Total	02	20805000	0	0	20805000	15978750	0	4826250	15978750	
Total	800	50424000	0	0	50424000	45302830	149165	5270335	45153665	
Total	01	50424000	0	0	50424000	45302830	149165	5270335	45153665	
SM	02	Loans for State/ Union Territory Plan Schemes								
MI	101	Block Loans								
SH	01	Loan for Plan Schemes upto Year 2006-2007								
C	P	1250918000	0	0	1250918000	875954195	124987935	499951740	750966260	39.97
Total	01	1250918000	0	0	1250918000	875954195	124987935	499951740	750966260	
SH	02	Loan for External Aided Projects								
GH	01	District Poverty Eradication Programme- World Bank								
C	P	52645000	0	0	52645000	36851542	5264486	21057944	31587056	40.00
Total	01	52645000	0	0	52645000	36851542	5264486	21057944	31587056	
GH	02	Rajasthan Energy Restructuring Scheme -World Bank								
C	P	784000	0	0	784000	548800	78400	313600	470400	40.00
Total	02	784000	0	0	784000	548800	78400	313600	470400	

Month & Year of Account		9 2018								
Grant Number		CH4 PUBLIC DEBT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 6004		Loans and Advances from the Central Government								
SM 02		Loans for State/ Union Territory Plan Schemes								
MI 101		Block Loans								
SH 02		Loan for External Aided Projects								
GH 03		Rajasthan Water Restructuring Scheme -World Bank								
C	P	93412000	0	0	93412000	62612953	10266349	41065396	52346604	43.96
Total	03	93412000	0	0	93412000	62612953	10266349	41065396	52346604	
GH 04		Rajasthan Health Development Scheme -World Bank								
C	P	117010000	0	0	117010000	81828331	11727223	46908892	70101108	40.09
Total	04	117010000	0	0	117010000	81828331	11727223	46908892	70101108	
GH 05		Rural Water Distribution Scheme Phase -1 K. F. W. Irrigation								
C	P	780000	0	0	780000	545904	78032	312128	467872	40.02
Total	05	780000	0	0	780000	545904	78032	312128	467872	
GH 07		Rajasthan Forestry Bio-diversity Scheme -J I C A								
C	P	37141000	0	0	37141000	25998748	3714084	14856336	22284664	40.00
Total	07	37141000	0	0	37141000	25998748	3714084	14856336	22284664	
GH 08		Bisalpur -Jaipur Water Distribution Scheme - J I C A								
C	P	136644000	0	0	136644000	95650932	13664356	54657424	81986576	40.00
Total	08	136644000	0	0	136644000	95650932	13664356	54657424	81986576	
GH 09		Rajasthan Minor Irrigation Development Scheme- J I C A								
C	P	64291000	0	0	64291000	39592249	8232917	32931668	31359332	51.22
Total	09	64291000	0	0	64291000	39592249	8232917	32931668	31359332	
GH 10		Rajasthan Urban Infrastructure Scheme Phase -II Asian Development Bank								
C	P	167570000	0	0	167570000	117298985	16757005	67028020	100541980	40.00
Total	10	167570000	0	0	167570000	117298985	16757005	67028020	100541980	
GH 13		Residential School Disadvantage- Group Scheme								
C	P	5266000	0	0	5266000	3686245	526585	2106340	3159660	40.00
Total	13	5266000	0	0	5266000	3686245	526585	2106340	3159660	
GH 24		Rajasthan Water Area Restructuring Programme-Phase-III JICA								
C	P	20070000	0	0	20070000	20070000	10980280	10980280	9089720	54.71
Total	24	20070000	0	0	20070000	20070000	10980280	10980280	9089720	
Total	02	695613000	0	0	695613000	484684689	81289717	292218028	403394972	
Total	101	1946531000	0	0	1946531000	1360638884	206277652	792169768	1154361232	
MI 105		State Plan Loans Consolidated in terms of recommendations of the XII Finance Commission								
C	P	3087026000	0	0	3087026000	2160918110	308702630	1234810520	1852215480	40.00
Total	105	3087026000	0	0	3087026000	2160918110	308702630	1234810520	1852215480	
Total	02	5033557000	0	0	5033557000	3521556994	514980282	2026980288	3006576712	
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								

Month & Year of Account		9 2018								
Grant Number:		CH4 PUBLIC DEBT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6004	Loans and Advances from the Central Government								
SM	09	Other Loans for State/ Union Territory with Legislature Schemes								
MI	101	Block Loans								
SH	02	Other Loans of State/Union Territory Schemes for 2017-2018 and onwards								
GH	01	Poverty Mitigating in West Rajasthan- World Bank								
C	P	52993000	0	0	52993000	52993000		52993000		.00
Total	01	52993000	0	0	52993000	52993000	0	0	52993000	
GH	02	Rajasthan Livelihood Project World- Bank								
C	P	406715000	0	0	406715000	207025452	199689548	207025452		49.10
Total	02	406715000	0	0	406715000	207025452	0	199689548	207025452	
GH	03	Multi State Rajasthan Agriculture Competitiveness scheme								
C	P	415000000	0	0	415000000	415000000	236886002	236886002	178113998	57.08
Total	03	415000000	0	0	415000000	415000000	236886002	236886002	178113998	
GH	04	Re-organisation of Jodhpur Urban Water Supply								
C	P	179619000	0	0	179619000	179619000	122689964	122689964	56929036	68.31
Total	04	179619000	0	0	179619000	179619000	122689964	122689964	56929036	
GH	05	Rajasthan Urban Area Development Investment Programme Phase-I,II,III								
C	P	495883000	0	0	495883000	155166854	340716146	155166854		68.71
Total	05	495883000	0	0	495883000	155166854	0	340716146	155166854	
GH	08	Rajasthan Road Sector Modernisation Project-World Bank								
C	P	252936000	0	0	252936000	252936000		252936000		.00
Total	08	252936000	0	0	252936000	252936000	0	0	252936000	
GH	09	Rajasthan Renewable Energy Investment Programme, ADB								
C	P	100000000	0	0	100000000	100000000		100000000		.00
Total	09	100000000	0	0	100000000	100000000	0	0	100000000	
Total	02	1903146000	0	0	1903146000	1362740306	359575966	899981660	1003164340	
Total	101	1903146000	0	0	1903146000	1362740306	359575966	899981660	1003164340	
Total	09	1903146000	0	0	1903146000	1362740306	359575966	899981660	1003164340	
Total	6004	6987127000	0	0	6987127000	4929600130	874705413	2932232283	4054894717	
Total	CH4	168356955000	0	0	168356955000	134821232530	6977540413	40513262883	127843692117	
Grand Total		2174331244000	53142668000	0	2227473912000	1494296406219.66	151491642559.44	884669148339.78	1342804763660.22	

Developed by A.F.Ferguson &

Accountant General(A&E) Of Rajasthan

RECOVERIES IN REDUCTION OF EXPENDITURE

Month & Year of Account		9 2018				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
Grant Number:		009 FOREST								
V/C	P/N/C	Total Grant or Appropria								
		O	S	R	T					
MH 2406	Forestry and Wild Life									
SM 01	Forestry									
MI 001	Direction and Administration									
SH 04	Biotech Nurseries									
GH 02	Recouped from head 8235-General & Reserve Fund and 200-Other Funds (06) Amount received due to utilisation of amount received under Rajasthan Forestry and Biodiversity Project - committed									
	Deduct									
V	P	-26000000	0	0	-26000000	-26000000		-26000000	.00	
Total	02	-26000000	0	0	-26000000	-26000000	0	0	-26000000	
Total	04	-26000000	0	0	-26000000	-26000000	0	0	-26000000	
Total	001	-26000000	0	0	-26000000	-26000000	0	0	-26000000	
Total	01	-26000000	0	0	-26000000	-26000000	0	0	-26000000	
Total	2406	-26000000	0	0	-26000000	-26000000	0	0	-26000000	
Total	009	-26000000	0	0	-26000000	-26000000	0	0	-26000000	
Month & Year of Account		9 2018								
Grant Number:		010 MISCELLANEOUS GENERAL SERVICES								
V/C	P/N/C	Total Grant or Appropria				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2075	Miscellaneous General Services									
MI 902	Deduct - Amount met from head 8235-117 Guarantee Redemption fund									
SH 01	Transfer from Guarantee Redemption fund									
GH 01	Amount met from head 8235-117-(01)-[01]-Committed									
	Deduct									
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	902	-1000	0	0	-1000	-1000	0	0	-1000	
Total	2075	-1000	0	0	-1000	-1000	0	0	-1000	
Total	010	-1000	0	0	-1000	-1000	0	0	-1000	
Month & Year of Account		9 2018								
Grant Number:		012 OTHER TAXES								

Month & Year of Account		9 2018								
Grant Number:		012 OTHER TAXES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2030	Stamps and Registration								
SM	02	Stamps-Non-Judicial								
MI	001	Direction and Administration								
SH	02	Deduct - Transferable proportionate expenditure 5:4 to 01- Stamps Judicial - Committed								
		Deduct								
V	P	-5546000	0	0	-5546000	-5546000			-5546000	.00
Total	02	-5546000	0	0	-5546000	-5546000	0	0	-5546000	
Total	001	-5546000	0	0	-5546000	-5546000	0	0	-5546000	
Total	02	-5546000	0	0	-5546000	-5546000	0	0	-5546000	
Total	2030	-5546000	0	0	-5546000	-5546000	0	0	-5546000	
MH	3055	Road Transport								
MI	902	Deduct								
SH	01	Reimbursement from Dedicated Road Safety Fund								
GH	01	Reimbursement from Budget Head 8229-00-200-(12)-[01] of Dedicated Road Safety Fund - expenditure incurred in Budget Head-3055-00-800(08)[01]								
		Deduct								
V	P	-894225000	0	0	-894225000	-894225000			-894225000	.00
Total	01	-894225000	0	0	-894225000	-894225000	0	0	-894225000	
Total	01	-894225000	0	0	-894225000	-894225000	0	0	-894225000	
Total	902	-894225000	0	0	-894225000	-894225000	0	0	-894225000	
Total	3055	-894225000	0	0	-894225000	-894225000	0	0	-894225000	
Total	012	-899771000	0	0	-899771000	-899771000	0	0	-899771000	
Month & Year of Account		9 2018								
Grant Number:		014 SALES TAX								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2040	Taxes on Sales, Trade etc.								
MI	001	Direction and Administration								
SH	05	Deduct- Share of expenditure of staff transferred in M. H. 2045 - Other Taxes and Duties on Commodities and Services-Committed								
		Deduct								
V	P	-37027000	0	0	-37027000	-37027000			-37027000	.00
Total	05	-37027000	0	0	-37027000	-37027000	0	0	-37027000	
SH	08	Share of expenditure of Staff Traesferred in M. H. 2043 - Collection charges under State Goods and Services Taxes								
GH	01	Transfer of Proportionate expenditure -Committed								
		Deduct								

Month & Year of Account		9 2018								
Grant Number		014 SALES TAX								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2040	Taxes on Sales, Trade etc.								
MI	001	Direction and Administration								
SH	08	Share of expenditure of Staff Traesferred in M. H. 2043 - Collection charges under State Goods and Services Taxes								
GH	01	Transfer of Proportionate expenditure -Committed								
V	P	-365376000	0	0	-365376000	-365376000		-365376000	.00	
Total	01	-365376000	0	0	-365376000	-365376000	0	0	-365376000	
Total	08	-365376000	0	0	-365376000	-365376000	0	0	-365376000	
Total	001	-402403000	0	0	-402403000	-402403000	0	0	-402403000	
MI	101	Collection Charges								
SH	03	Deduct-Share of expenditure of staff transferred in M. H. 2045 Other Taxes and Duties on Commodities and Services-Committed								
	Deduct									
V	P	-89092000	0	0	-89092000	-89092000		-89092000	.00	
Total	03	-89092000	0	0	-89092000	-89092000	0	0	-89092000	
SH	05	Share of expenditure of Staff Traesferred in M. H. 2043 - Collection charges under State Goods and Services Taxes								
GH	01	Transfer of Proportionate expenditure -Committed								
	Deduct									
V	P	-879144000	0	0	-879144000	-879144000		-879144000	.00	
Total	01	-879144000	0	0	-879144000	-879144000	0	0	-879144000	
Total	05	-879144000	0	0	-879144000	-879144000	0	0	-879144000	
Total	101	-968236000	0	0	-968236000	-968236000	0	0	-968236000	
Total	2040	-1370639000	0	0	-1370639000	-1370639000	0	0	-1370639000	
Total	014	-1370639000	0	0	-1370639000	-1370639000	0	0	-1370639000	
Month & Year of Account		9 2018								
Grant Number		015 PENSIONS AND OTHER RETIREMENT BENEFITS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2071	Pensions and Other Retirement Benefits								
SM	01	Civil								
MI	101	Superannuation and Retirement Allowances								
SH	02	Pension related expenditure transferred to Commercial Departments and Undertakings-Committed								
	Deduct									
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	

Month & Year of Account		9 2018								
Grant Number:		015 PENSIONS AND OTHER RETIREMENT BENEFITS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2071	Pensions and Other Retirement Benefits								
SM	01	Civil								
MI	101	Superannuation and Retirement Allowances								
Total	101	-1000	0	0	-1000	-1000	0	0	-1000	
MI	110	Pensions of Employees of Local Bodies								
SH	04	Head 8338- Deposits of Local Bodies 104- Deposits of other Autonomous Bodies-								
GH	01	Rajasthan Khadi Gramodhyog Board-Committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	04	-1000	0	0	-1000	-1000	0	0	-1000	
Total	110	-1000	0	0	-1000	-1000	0	0	-1000	
MI	800	Other expenditure								
SH	02	Recoveries from responsible officers/ employees-Committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	800	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-3000	0	0	-3000	-3000	0	0	-3000	
Total	2071	-3000	0	0	-3000	-3000	0	0	-3000	
Total	015	-3000	0	0	-3000	-3000	0	0	-3000	
Month & Year of Account		9 2018								
Grant Number:		016 POLICE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2055	Police								
MI	109	District Police								
SH	01	General Police								
GH	02	Cost of Purchase of Petrol-Committed								
		Deduct								
V	P	-1000000	0	0	-1000000	-1000000			-1000000	.00
Total	02	-1000000	0	0	-1000000	-1000000	0	0	-1000000	
Total	01	-1000000	0	0	-1000000	-1000000	0	0	-1000000	
Total	109	-1000000	0	0	-1000000	-1000000	0	0	-1000000	
Total	2055	-1000000	0	0	-1000000	-1000000	0	0	-1000000	
Total	016	-1000000	0	0	-1000000	-1000000	0	0	-1000000	

Month & Year of Account		9 2018								
Grant Number		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2059	Public Works								
SM	80	General								
MI	001	Direction and Administration								
SH	02	Percentage Charges relating to Establishment expenditure adjusted under Capital Major heads								
GH	02	4055-Capital Outlay on Police-Committed								
		Deduct								
V	P	-53108000	0	0	-53108000	-53108000		-53108000	.00	
Total	02	-53108000	0	0	-53108000	-53108000	0	0	-53108000	
GH	03	4059-Capital Outlay on Public Works-Committed								
		Deduct								
V	P	-335712000	0	0	-335712000	-335712000		-335712000	.00	
Total	03	-335712000	0	0	-335712000	-335712000	0	0	-335712000	
GH	04	4070-Capital Outlay on Other Administrative Services-Committed								
		Deduct								
V	P	-12547000	0	0	-12547000	-12547000		-12547000	.00	
Total	04	-12547000	0	0	-12547000	-12547000	0	0	-12547000	
GH	05	4202-Capital Outlay on Education, Sports, Art and Culture-Committed								
		Deduct								
V	P	-49826000	0	0	-49826000	-49826000		-49826000	.00	
Total	05	-49826000	0	0	-49826000	-49826000	0	0	-49826000	
GH	06	4210-Capital Outlay on Medical and Public Health-Committed								
		Deduct								
V	P	-55719000	0	0	-55719000	-55719000		-55719000	.00	
Total	06	-55719000	0	0	-55719000	-55719000	0	0	-55719000	
GH	09	4216-Capital Outlay on Housing-Committed								
		Deduct								
V	P	-19773000	0	0	-19773000	-19773000		-19773000	.00	
Total	09	-19773000	0	0	-19773000	-19773000	0	0	-19773000	
GH	11	4220-Capital Outlay on Information and Publicity-Committed								
		Deduct								
V	P	-3470000	0	0	-3470000	-3470000		-3470000	.00	
Total	11	-3470000	0	0	-3470000	-3470000	0	0	-3470000	
GH	12	4225-Capital Outlay on Welfare of Scheduled Casts/ Scheduled Tribes, Other Backward Classes and Minorities-Committed								
		Deduct								
V	P	-2266000	0	0	-2266000	-2266000		-2266000	.00	
Total	12	-2266000	0	0	-2266000	-2266000	0	0	-2266000	
GH	13	4235-Capital Outlay on Social Security and Welfare-Committed								
		Deduct								

Month & Year of Account		9 2018								
Grant Number		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 001	Direction and Administration									
SH 02	Percentage Charges relating to Establishment expenditure adjusted under Capital Major heads									
GH 13	4235-Capital Outlay on Social Security and Welfare-Committed									
V	P	-9837000	0	0	-9837000	-9837000			-9837000	.00
Total	13	-9837000	0	0	-9837000	-9837000	0	0	-9837000	
GH 15	4250-Capital Outlay on Other Social Services-Committed									
	Deduct									
V	P	-83689000	0	0	-83689000	-83689000			-83689000	.00
Total	15	-83689000	0	0	-83689000	-83689000	0	0	-83689000	
GH 18	4403-Capital Outlay on Animal Husbandry-Committed									
	Deduct									
V	P	-5734000	0	0	-5734000	-5734000			-5734000	.00
Total	18	-5734000	0	0	-5734000	-5734000	0	0	-5734000	
GH 34	4851-Capital Outlay on Village and Small Industries-Committed									
	Deduct									
V	P	-708000	0	0	-708000	-708000			-708000	.00
Total	34	-708000	0	0	-708000	-708000	0	0	-708000	
GH 36	4853-Capital Outlay on Non-Ferrous Mining and Metallurgical Industries-Committed									
	Deduct									
V	P	-778000	0	0	-778000	-778000			-778000	.00
Total	36	-778000	0	0	-778000	-778000	0	0	-778000	
GH 39	5054-Capital Outlay on Roads and Bridges-Committed									
	Deduct									
V	P	-3382599000	0	0	-3382599000	-3382599000			-3382599000	.00
Total	39	-3382599000	0	0	-3382599000	-3382599000	0	0	-3382599000	
GH 43	5475-Capital Outlay on Other General Economic Services-Committed									
	Deduct									
V	P	-116000	0	0	-116000	-116000			-116000	.00
Total	43	-116000	0	0	-116000	-116000	0	0	-116000	
Total	02	-4015882000	0	0	-4015882000	-4015882000	0	0	-4015882000	
SH 03	Deduct- Provision of Proportionate charges adjusted under the Revenue Major heads									
GH 01	2216- Housing-Committed									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH 02	3054- Roads and Bridges-Committed									
	Deduct									

Month & Year of Account		9 2018								
Grant Number:		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2059	Public Works								
SM	80	General								
MI	001	Direction and Administration								
SH	03	Deduct- Provision of Proportionate charges adjusted under the Revenue Major heads								
GH	02	3054- Roads and Bridges-Committed								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	03	-2000	0	0	-2000	-2000	0	0	-2000	
Total	001	-4015884000	0	0	-4015884000	-4015884000	0	0	-4015884000	
MI	052	Machinery and Equipment								
SH	02	Percentage charges relating to Machinery and Equipment adjusted under Capital Major heads								
GH	02	4055-Capital Outlay on Police-Committed								
		Deduct								
V	P	-13277000	0	0	-13277000	-13277000			-13277000	.00
Total	02	-13277000	0	0	-13277000	-13277000	0	0	-13277000	
GH	03	4059-Capital Outlay on Public Works-Committed								
		Deduct								
V	P	-83928000	0	0	-83928000	-83928000			-83928000	.00
Total	03	-83928000	0	0	-83928000	-83928000	0	0	-83928000	
GH	04	4070-Capital Outlay on Other Administrative Services-Committed								
		Deduct								
V	P	-3137000	0	0	-3137000	-3137000			-3137000	.00
Total	04	-3137000	0	0	-3137000	-3137000	0	0	-3137000	
GH	05	4202-Capital Outlay on Education, Sports, Art and Culture-Committed								
		Deduct								
V	P	-12457000	0	0	-12457000	-12457000			-12457000	.00
Total	05	-12457000	0	0	-12457000	-12457000	0	0	-12457000	
GH	06	4210-Capital Outlay on Medical and Public Health-Committed								
		Deduct								
V	P	-13930000	0	0	-13930000	-13930000			-13930000	.00
Total	06	-13930000	0	0	-13930000	-13930000	0	0	-13930000	
GH	09	4216-Capital Outlay on Housing-Committed								
		Deduct								
V	P	-4944000	0	0	-4944000	-4944000			-4944000	.00
Total	09	-4944000	0	0	-4944000	-4944000	0	0	-4944000	
GH	11	4220-Capital Outlay on Information and Publicity-Committed								
		Deduct								
V	P	-868000	0	0	-868000	-868000			-868000	.00
Total	11	-868000	0	0	-868000	-868000	0	0	-868000	

Month & Year of Account		9 2018								
Grant Number		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 052	Machinery and Equipment									
SH 02	Percentage charges relating to Machinery and Equipment adjusted under Capital Major heads									
GH 12	4225-Capital Outlay on Welfare of Scheduled Castes/ Scheduled Tribes, Other Backward Classes and Minorities-Committed									
	Deduct									
V	P	-566000	0	0	-566000	-566000		-566000		.00
Total	12	-566000	0	0	-566000	-566000	0	-566000		
GH 13	4235-Capital Outlay on Social Security and Welfare-Committed									
	Deduct									
V	P	-2459000	0	0	-2459000	-2459000		-2459000		.00
Total	13	-2459000	0	0	-2459000	-2459000	0	-2459000		
GH 15	4250-Capital Outlay on Other Social Services-Committed									
	Deduct									
V	P	-20921000	0	0	-20921000	-20921000		-20921000		.00
Total	15	-20921000	0	0	-20921000	-20921000	0	-20921000		
GH 18	4403-Capital Outlay on Animal Husbandry-Committed									
	Deduct									
V	P	-1434000	0	0	-1434000	-1434000		-1434000		.00
Total	18	-1434000	0	0	-1434000	-1434000	0	-1434000		
GH 34	4851- Capital Outlay on Village and Small Industries-Committed									
	Deduct									
V	P	-177000	0	0	-177000	-177000		-177000		.00
Total	34	-177000	0	0	-177000	-177000	0	-177000		
GH 36	4853-Capital Outlay on Non-Ferrous and Mining and Metallurgical Industries-Committed									
	Deduct									
V	P	-194000	0	0	-194000	-194000		-194000		.00
Total	36	-194000	0	0	-194000	-194000	0	-194000		
GH 39	5054-Capital Outlay on Roads and Bridges-Committed									
	Deduct									
V	P	-845655000	0	0	-845655000	-845655000		-845655000		.00
Total	39	-845655000	0	0	-845655000	-845655000	0	-845655000		
GH 43	5475-Capital Outlay on Other General Economic Services-Committed									
	Deduct									
V	P	-29000	0	0	-29000	-29000		-29000		.00
Total	43	-29000	0	0	-29000	-29000	0	-29000		
Total	02	-1003976000	0	0	-1003976000	-1003976000	0	-1003976000		
SH 03	Provision of Pro-rata Charges adjusted under relating Revenue Major head									

Month & Year of Account		9 2018								
Grant Number:		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2059	Public Works								
SM	80	General								
MI	052	Machinery and Equipment								
SH	03	Provision of Pro-rata Charges adjusted under relating Revenue Major head								
GH	01	2216-Housing-Committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH	02	3054-Roads and Bridges-Committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	03	-2000	0	0	-2000	-2000	0	0	-2000	
Total	052	-1003978000	0	0	-1003978000	-1003978000	0	0	-1003978000	
MI	799	Suspense								
SH	02	Stock								
GH	03	Issue for this grant for construction works-Committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
GH	04	Issue for other Grants for construction works-Committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	04	-1000	0	0	-1000	-1000	0	0	-1000	
Total	02	-2000	0	0	-2000	-2000	0	0	-2000	
SH	03	Miscellaneous Public Works Advances								
GH	02	Deduct- Recoveries-Committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
Total	799	-3000	0	0	-3000	-3000	0	0	-3000	
Total	80	-5019865000	0	0	-5019865000	-5019865000	0	0	-5019865000	
Total	2059	-5019865000	0	0	-5019865000	-5019865000	0	0	-5019865000	
MH	4235	Capital Outlay on Social Security and Welfare								
SM	60	Other Social Security and Welfare Programme								
MI	800	Other expenditure								
SH	05	Consdruction of Building and Strengthening for State Insurance and Provident fund Department								
GH	01	Deduct-Amount transferred from 8011-Insurance and Pension fund 105 State Government								

Month & Year of Account		9 2018								
Grant Number:		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4235	Capital Outlay on Social Security and Welfare								
SM	60	Other Social Security and Welfare Programme								
MI	800	Other expenditure								
SH	05	Consruction of Building and Strengthening for State Insurance and Provident fund Department								
GH	01	Deduct-Amount transferred from 8011-Insurance and Pension fund 105 State Government Insurance Fund (C) Life Insurance schemes								
		Deduct								
V	P	-22941000	0	0	-22941000	-22941000		-22941000	.00	
Total	01	-22941000	0	0	-22941000	-22941000	0	0	-22941000	
Total	05	-22941000	0	0	-22941000	-22941000	0	0	-22941000	
Total	800	-22941000	0	0	-22941000	-22941000	0	0	-22941000	
Total	60	-22941000	0	0	-22941000	-22941000	0	0	-22941000	
Total	4235	-22941000	0	0	-22941000	-22941000	0	0	-22941000	
Total	019	-5042806000	0	0	-5042806000	-5042806000	0	0	-5042806000	
Month & Year of Account		9 2018								
Grant Number:		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3054	Roads and Bridges								
SM	03	State Highways								
MI	337	Road Works								
SH	01	Maintenance and Restoration								
GH	03	Percentage charges transferred on Construction Works to be done under various Capital Heads - Committed								
		Deduct								
V	P	-1505959000	0	0	-1505959000	-1505959000		-1505959000	.00	
Total	03	-1505959000	0	0	-1505959000	-1505959000	0	0	-1505959000	
Total	01	-1505959000	0	0	-1505959000	-1505959000	0	0	-1505959000	
SH	02	Maintenance and Restoration (National Highways)								
GH	02	Reimbursement of expenditure to be incurred on National Highways under head 8658 - Suspense - Committed								
		Deduct								
V	P	-4000	0	0	-4000	-4000		-4000	.00	
Total	02	-4000	0	0	-4000	-4000	0	0	-4000	
Total	02	-4000	0	0	-4000	-4000	0	0	-4000	
Total	337	-1505963000	0	0	-1505963000	-1505963000	0	0	-1505963000	

Month & Year of Account		9 2018								
Grant Number		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3054	Roads and Bridges								
SM	03	State Highways								
Total	03	-1505963000	0	0	-1505963000	-1505963000	0	0	-1505963000	
Total	3054	-1505963000	0	0	-1505963000	-1505963000	0	0	-1505963000	
MH	5054	Capital Outlay on Roads and Bridges								
SM	03	State Highways								
MI	337	Road Works								
SH	06	Transfer from head-8449-Central Road Fund								
		Deduct								
V	C	-4803400000	0	0	-4803400000	-4803400000			-4803400000	
Total	06	-4803400000	0	0	-4803400000	-4803400000	0	0	-4803400000	
SH	08	Transfer from Head - 8225 - State Road Development Fund								
		Deduct								
V	P	-2830987000	0	0	-2830987000	-2830987000			-2830987000	
Total	08	-2830987000	0	0	-2830987000	-2830987000	0	0	-2830987000	
Total	337	-7634387000	0	0	-7634387000	-7634387000	0	0	-7634387000	
Total	03	-7634387000	0	0	-7634387000	-7634387000	0	0	-7634387000	
SM	04	District and Other Roads								
MI	800	Other expenditure								
SH	15	Transfer from State Road Development Fund Head - 8225								
		Deduct								
V	P	-943525000	0	0	-943525000	-943525000			-943525000	
Total	15	-943525000	0	0	-943525000	-943525000	0	0	-943525000	
Total	800	-943525000	0	0	-943525000	-943525000	0	0	-943525000	
Total	04	-943525000	0	0	-943525000	-943525000	0	0	-943525000	
Total	5054	-8577912000	0	0	-8577912000	-8577912000	0	0	-8577912000	
Total	021	-10083875000	0	0	-10083875000	-10083875000	0	0	-10083875000	
Month & Year of Account		9 2018								
Grant Number		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4705	Capital Outlay on Command Area Development								
MI	101	Development of Indira Gandhi Nahar Area								
SH	09	World Food Programme, Project No.2600								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	

Month & Year of Account		9 2018								
Grant Number:		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4705	Capital Outlay on Command Area Development								
MI	101	Development of Indira Gandhi Nahar Area								
SH	09	World Food Programme, Project No.2600								
Total	09	-1000	0	0	-1000	-1000	0	0	-1000	
Total	101	-1000	0	0	-1000	-1000	0	0	-1000	
MI	102	Development of Chambal Area								
SH	01	Through the Area Development Commissioner								
GH	01	Land Development								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	102	-1000	0	0	-1000	-1000	0	0	-1000	
MI	103	Development of Bhakra and Gang Area								
SH	03	Amar Singh Jassana Distributory								
GH	02	Amarsingh Jassana Project								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
GH	02	Amarsingh Jassana Project								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
GH	02	Amarsingh Jassana Project								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	03	-3000	0	0	-3000	-3000	0	0	-3000	
Total	103	-3000	0	0	-3000	-3000	0	0	-3000	
MI	105	Sidhmukh Nohar Project								
SH	04	Through the Chief Engineer, Area Development (Indira Gandhi Nahar Project) Bikaner								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	04	-3000	0	0	-3000	-3000	0	0	-3000	
Total	105	-3000	0	0	-3000	-3000	0	0	-3000	
MI	106	Development of Bisalpur Area								

Month & Year of Account		9 2018								
Grant Number:		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4705	Capital Outlay on Command Area Development								
MI	106	Development of Bisalpur Area								
SH	01	Through the Development Commissioner cum - Area Development Commissioner								
GH	02	Land Development Works								
		Deduct								
V	P	-400000	0	0	-400000	-400000		-400000	.00	
Total	02	-400000	0	0	-400000	-400000	0	0	-400000	
GH	02	Land Development Works								
		Deduct								
V	P	-400000	0	0	-400000	-400000		-400000	.00	
Total	02	-400000	0	0	-400000	-400000	0	0	-400000	
GH	02	Land Development Works								
		Deduct								
V	P	-400000	0	0	-400000	-400000		-400000	.00	
Total	02	-400000	0	0	-400000	-400000	0	0	-400000	
GH	02	Land Development Works								
		Deduct								
V	P	-3700000	0	0	-3700000	-3700000		-3700000	.00	
Total	02	-3700000	0	0	-3700000	-3700000	0	0	-3700000	
Total	01	-4900000	0	0	-4900000	-4900000	0	0	-4900000	
Total	106	-4900000	0	0	-4900000	-4900000	0	0	-4900000	
MI	107	Gang Nahar Project								
SH	01	Through the Chief Engineer, Command Area Development (Indira Gandhi Nahar Project, Bikaner)								
GH	01	Land Development Works (from Gang Nahar Project Area)								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH	01	Land Development Works (from Gang Nahar Project Area)								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH	01	Land Development Works (from Gang Nahar Project Area)								
		Deduct								
V	P	-400000	0	0	-400000	-400000		-400000	.00	
Total	01	-400000	0	0	-400000	-400000	0	0	-400000	
Total	01	-402000	0	0	-402000	-402000	0	0	-402000	
Total	107	-402000	0	0	-402000	-402000	0	0	-402000	
MI	108	Bhakhara Irrigation Project								
SH	01	Through the Chief Engineer Command Area Development Indira Gandhi Nahar Project								

Month & Year of Account		9 2018								
Grant Number:		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4705	Capital Outlay on Command Area Development								
MI	108	Bhakhara Irrigation Project								
SH	01	Through the Chief Engineer Command Area Development Indira Gandhi Nahar Project Bikaner								
GH	01	Land Development Works (Bhakra Irrigation Project)								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH	01	Land Development Works (Bhakra Irrigation Project)								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH	01	Land Development Works (Bhakra Irrigation Project)								
		Deduct								
V	P	-100000	0	0	-100000	-100000			-100000	.00
Total	01	-100000	0	0	-100000	-100000	0	0	-100000	
Total	01	-102000	0	0	-102000	-102000	0	0	-102000	
Total	108	-102000	0	0	-102000	-102000	0	0	-102000	
Total	4705	-5412000	0	0	-5412000	-5412000	0	0	-5412000	
Total	022	-5412000	0	0	-5412000	-5412000	0	0	-5412000	
Month & Year of Account		9 2018								
Grant Number:		026 MEDICAL AND PUBLIC HEALTH AND SANITATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3606	Aid Materials and Equipments								
MI	800	Other expenditure								
SH	01	Other expenditure								
GH	02	Transfer to relevent heads - committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	800	-1000	0	0	-1000	-1000	0	0	-1000	
Total	3606	-1000	0	0	-1000	-1000	0	0	-1000	
Total	026	-1000	0	0	-1000	-1000	0	0	-1000	
Month & Year of Account		9 2018								

Month & Year of Account		9 2018								
Grant Number:		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2215	Water Supply and Sanitation								
SM	01	Water Supply								
MI	102	Rural Water Supply Programmes								
SH	05	Percentage charges transferred to Capital accounts and other head-4215-Capital Outlay on Water Supply (O&M)-Committed								
		Deduct								
V	P	-2603200000	0	0	-2603200000	-2603200000			-2603200000	.00
Total	05	-2603200000	0	0	-2603200000	-2603200000	0	0	-2603200000	
Total	102	-2603200000	0	0	-2603200000	-2603200000	0	0	-2603200000	
Total	01	-2603200000	0	0	-2603200000	-2603200000	0	0	-2603200000	
SM	02	Sewerage and Sanitation								
MI	001	Direction and Administration								
SH	04	Shilp Shala								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	04	-1000	0	0	-1000	-1000	0	0	-1000	
SH	09	Proportionate expenditure transferred to Capital accounts and other Heads-4215-Capital Outlay on Water Supply and Sanitation								
		Deduct								
V	P	-885095000	0	0	-885095000	-885095000			-885095000	.00
Total	09	-885095000	0	0	-885095000	-885095000	0	0	-885095000	
Total	001	-885096000	0	0	-885096000	-885096000	0	0	-885096000	
Total	02	-885096000	0	0	-885096000	-885096000	0	0	-885096000	
Total	2215	-3488296000	0	0	-3488296000	-3488296000	0	0	-3488296000	
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	799	Suspense								
SH	01	Stock								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
SH	02	Miscellaneous Public Works Advances								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	799	-2000	0	0	-2000	-2000	0	0	-2000	
MI	902	Deduct - Recouped from Depreciation Renewal Reserve Funds								
SH	03	Budget Head - 8115 - Depreciation Renewal Reserve Funds - 103-Depreciation Reserve Funds -(01) PHED								
		Deduct								
V	P	-5000000	0	0	-5000000	-5000000			-5000000	.00

Month & Year of Account		9 2018								
Grant Number:		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	902	Deduct - Recouped from Depreciation Renewal Reserve Funds								
SH	03	Budget Head - 8115 - Depreciation Renewal Reserve Funds - 103-Depreciation Reserve Funds -(01) PHED								
Total	03	-5000000	0	0	-5000000	-5000000	0	0	-5000000	
SH	04	Reimbursement from Budget Head 8229-200(11) of Water Conservation Cess Expenses under Budget Head 4215-01-101(01)[97]								
		Deduct								
V	P	-1000	0	0	-1000	-1000	0	0	-1000	.00
Total	04	-1000	0	0	-1000	-1000	0	0	-1000	
SH	05	Reimbursement from Budget Head 8229-200(11) of Water Conservation Cess Expenses under Budget Head 4215-01-102(01)[53]								
		Deduct								
V	P	-1000	0	0	-1000	-1000	0	0	-1000	.00
Total	05	-1000	0	0	-1000	-1000	0	0	-1000	
Total	902	-5002000	0	0	-5002000	-5002000	0	0	-5002000	
Total	01	-5004000	0	0	-5004000	-5004000	0	0	-5004000	
Total	4215	-5004000	0	0	-5004000	-5004000	0	0	-5004000	
Total	027	-3493300000	0	0	-3493300000	-3493300000	0	0	-3493300000	
Month & Year of Account		9 2018								
Grant Number:		028 SPECIAL PROGRAMMES OF RURAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2501	Special Programmes for Rural Development								
SM	05	Barren Land Development (State Share)								
MI	902	Deduct								
SH	01	Re-imburement from budget head 8229-200-(11) of expenditure of head 2501-05-196-(08)-[01] water conservation cess								
		Deduct								
V	P	-1509200000	0	0	-1509200000	-1509200000	0	0	-1509200000	.00
Total	01	-1509200000	0	0	-1509200000	-1509200000	0	0	-1509200000	
Total	902	-1509200000	0	0	-1509200000	-1509200000	0	0	-1509200000	
Total	05	-1509200000	0	0	-1509200000	-1509200000	0	0	-1509200000	
Total	2501	-1509200000	0	0	-1509200000	-1509200000	0	0	-1509200000	
Total	028	-1509200000	0	0	-1509200000	-1509200000	0	0	-1509200000	
Month & Year of Account		9 2018								

Month & Year of Account		9 2018								
Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2217	Urban Development								
SM	80	General								
MI	902	Deduct amount met from Rajasthan Urban Development Fund								
SH	01	Expenditure of public light of Urban Local Bodies under head 2217-80-191and 192 reimbursed from head 8229-200(10) -Committed								
		Deduct								
V	P	-2000002000	0	0	-2000002000	-2000002000			-2000002000	.00
Total	01	-2000002000	0	0	-2000002000	-2000002000	0	0	-2000002000	
SH	02	Re-imbusement from Head 8229-200-(11)of Water Conservation Cess expencess under Head 2217-80-191-(40)[01]and 2217-80-192(43)[01]-Committed								
		Deduct								
V	P	-2000	0	0	-2000	-2000			-2000	.00
Total	02	-2000	0	0	-2000	-2000	0	0	-2000	
SH	03	Re-imbusement from Head 8229-200-(11)of Water Conservation Cess expencess under Head 2217-80-800(17)[01]-Committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
SH	04	Re-Imbursment of RTIDF Scheme from Expenditure'' Budget Head 8229-200(13)under Budget Head 2217-05-190-(02) and 2217-80-800(08)								
		Deduct								
V	P	-1418922000	0	0	-1418922000	-1418922000			-1418922000	.00
Total	04	-1418922000	0	0	-1418922000	-1418922000	0	0	-1418922000	
Total	902	-3418927000	0	0	-3418927000	-3418927000	0	0	-3418927000	
Total	80	-3418927000	0	0	-3418927000	-3418927000	0	0	-3418927000	
Total	2217	-3418927000	0	0	-3418927000	-3418927000	0	0	-3418927000	
MH	3055	Road Transport								
MI	902	Deduct								
SH	02	Reimbursement of RTIDF Scheme expenses under Budget head 3055-00-190-(01)-[02], 3055- 00800-(07)-[04], 3055-00-789-(07) and 3055-00-796-(07)								
		Deduct								
V	P	-300006000	0	0	-300006000	-300006000			-300006000	.00
Total	02	-300006000	0	0	-300006000	-300006000	0	0	-300006000	
Total	902	-300006000	0	0	-300006000	-300006000	0	0	-300006000	
Total	3055	-300006000	0	0	-300006000	-300006000	0	0	-300006000	
MH	4217	Capital Outlay on Urban Development								
MI	902									
SH	01									
		Deduct								
V	P	-3000	0	0	-3000	-3000			-3000	.00
Total	01	-3000	0	0	-3000	-3000	0	0	-3000	

Month & Year of Account		9 2018				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropria								
		O	S	R	T					
MH 4217 Capital Outlay on Urban Development										
MI 902										
Total	902	-3000	0	0	-3000	-3000	0	0	-3000	
Total	4217	-3000	0	0	-3000	-3000	0	0	-3000	
MH 5055 Capital Outlay on Road Transport										
MI 902 Deduct										
SH 01 Reimbursement of RTIDF Scheme expenses under Budget Head-5055-190(02)[01] from Budget Head-8229-200(13)(State Fund)										
Deduct										
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	902	-1000	0	0	-1000	-1000	0	0	-1000	
Total	5055	-1000	0	0	-1000	-1000	0	0	-1000	
Total	029	-3718937000	0	0	-3718937000	-3718937000	0	0	-3718937000	
Month & Year of Account		9 2018				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
Grant Number:		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropria								
		O	S	R	T					
MH 2403 Animal Husbandry										
MI 902 Deduct										
SH 01 Reimbursement from Rajasthan Cow Protection and Promotion Funds										
GH 03 Reimbursement from Budget Head-8229-00-104-(02) of Rajasthan Cow Protection and Promotion Funds-expenditure incurred in Budget Head-2403-00-796-(04)-[01]										
Deduct										
V	P	-500000000	0	0	-500000000	-500000000			-500000000	.00
Total	03	-500000000	0	0	-500000000	-500000000	0	0	-500000000	
Total	01	-500000000	0	0	-500000000	-500000000	0	0	-500000000	
Total	902	-500000000	0	0	-500000000	-500000000	0	0	-500000000	
Total	2403	-500000000	0	0	-500000000	-500000000	0	0	-500000000	
MH 2700 Major Irrigation										
SM 27 Mahi Project (Commercial)										
MI 796 Tribal Area Sub-plan										
SH 03 Suspense										
GH 01 Unit- I (Canal) - committed										
Deduct										
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	

Month & Year of Account		9 2018								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2700	Major Irrigation								
SM	27	Mahi Project (Commercial)								
MI	796	Tribal Area Sub-plan								
SH	03	Suspense								
GH	02	Unit- II (Canal) - committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	03	-2000	0	0	-2000	-2000	0	0	-2000	
Total	796	-2000	0	0	-2000	-2000	0	0	-2000	
Total	27	-2000	0	0	-2000	-2000	0	0	-2000	
Total	2700	-2000	0	0	-2000	-2000	0	0	-2000	
MH	2853	Non- Ferrous Mining and Metallurgical Industries								
SM	02	Regulation and Development of Mines								
MI	902	Deduct								
SH	04	Recuopment from Accounting head 8229-200 (07) Environmental reform and Health Fund in mining area(Tribal area)								
		Deduct								
V	P	-2000	0	0	-2000	-2000			-2000	.00
Total	04	-2000	0	0	-2000	-2000	0	0	-2000	
Total	902	-2000	0	0	-2000	-2000	0	0	-2000	
Total	02	-2000	0	0	-2000	-2000	0	0	-2000	
Total	2853	-2000	0	0	-2000	-2000	0	0	-2000	
MH	4702	Capital Outlay on Minor Irrigation								
MI	902	Deduct								
SH	03	Reimbursement of Water Conservation Cess Charge under Budget Head 4702-00-796-(15)-[01] through Budget Head 8229-00-200-(11)								
GH	83	Transfer from Fund								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	83	-1000	0	0	-1000	-1000	0	0	-1000	
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
Total	902	-1000	0	0	-1000	-1000	0	0	-1000	
Total	4702	-1000	0	0	-1000	-1000	0	0	-1000	
MH	4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries								
SM	01	Mineral Exploration and Development								
MI	902	Deduct								
SH	02	Recuopment from Accounting head 8229-200 (07) Environmental reform and Health Fund in mining area(Tribal area)								
		Deduct								
V	P	-399603000	0	0	-399603000	-399603000			-399603000	.00

Month & Year of Account		9 2018								
Grant Number:		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries								
SM	01	Mineral Exploration and Development								
MI	902	Deduct								
SH	02	Recuopment from Accounting head 8229-200 (07) Environmental reform and Health Fund in mining area(Tribal area)								
Total	02	-399603000	0	0	-399603000	-399603000	0	0	-399603000	
Total	902	-399603000	0	0	-399603000	-399603000	0	0	-399603000	
Total	01	-399603000	0	0	-399603000	-399603000	0	0	-399603000	
Total	4853	-399603000	0	0	-399603000	-399603000	0	0	-399603000	
MH	5054	Capital Outlay on Roads and Bridges								
SM	03	State Highways								
MI	796	Tribal Area Sub-plan								
SH	05	Transfer from State Road Development Fund head 8225								
V	P	-556050000	0	0	-556050000	-556050000			-556050000	.00
Total	05	-556050000	0	0	-556050000	-556050000	0	0	-556050000	
SH	08	Transfer from Central Road Fund Head - 8449								
V	C	-943600000	0	0	-943600000	-943600000			-943600000	.00
Total	08	-943600000	0	0	-943600000	-943600000	0	0	-943600000	
Total	796	-1499650000	0	0	-1499650000	-1499650000	0	0	-1499650000	
Total	03	-1499650000	0	0	-1499650000	-1499650000	0	0	-1499650000	
SM	04	District and Other Roads								
MI	796	Tribal Area Sub-plan								
SH	09	Transfer from State Road Development Fund head - 8225 (M.D.R.)								
V	P	-185350000	0	0	-185350000	-185350000			-185350000	.00
Total	09	-185350000	0	0	-185350000	-185350000	0	0	-185350000	
Total	796	-185350000	0	0	-185350000	-185350000	0	0	-185350000	
Total	04	-185350000	0	0	-185350000	-185350000	0	0	-185350000	
Total	5054	-1685000000	0	0	-1685000000	-1685000000	0	0	-1685000000	
Total	030	-2584608000	0	0	-2584608000	-2584608000	0	0	-2584608000	
Month & Year of Account		9 2018								
Grant Number:		033 SOCIAL SECURITY AND WELFARE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2235	Social Security and Welfare								

Month & Year of Account		9 2018								
Grant Number:		033 SOCIAL SECURITY AND WELFARE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	02	Social Welfare								
MI	902	Deduct								
SH	01	Recoupment in Rajya Divyang Kalyan Nidhi								
GH	01	Recuopment from Accounting head 2235-02-101-47 expenditure incurred from Budget head 8229-00-200-14 of State head								
		Deduct								
V	P	-10000000	0	0	-10000000	-10000000		-10000000	.00	
Total	01	-10000000	0	0	-10000000	-10000000	0	0	-10000000	
Total	01	-10000000	0	0	-10000000	-10000000	0	0	-10000000	
Total	902	-10000000	0	0	-10000000	-10000000	0	0	-10000000	
Total	02	-10000000	0	0	-10000000	-10000000	0	0	-10000000	
SM	60	Other Social Security and Welfare Programmes								
MI	105	Government Employees Insurance Scheme								
SH	02	Deduct-Amount transferred from 8011-Insurance and Pension Fund 105-State Government Insurance Fund (01) General Insurance Schemes-committed								
		Deduct								
C	P	-1000	0	0	-1000	-1000		-1000	.00	
		Deduct								
V	P	-689249000	0	0	-689249000	-689249000		-689249000	.00	
Total	02	-689250000	0	0	-689250000	-689250000	0	0	-689250000	
Total	105	-689250000	0	0	-689250000	-689250000	0	0	-689250000	
MI	110	Other Insurance Schemes								
SH	02	Deduct- Amount transferred from 8011-Insurance and Pension Fund 105 - State Government Insurance Fund (01) General Insurance Schemes-committed								
		Deduct								
V	P	-43347000	0	0	-43347000	-43347000		-43347000	.00	
Total	02	-43347000	0	0	-43347000	-43347000	0	0	-43347000	
Total	110	-43347000	0	0	-43347000	-43347000	0	0	-43347000	
Total	60	-732597000	0	0	-732597000	-732597000	0	0	-732597000	
Total	2235	-742597000	0	0	-742597000	-742597000	0	0	-742597000	
MH	4235	Capital Outlay on Social Security and Welfare								
SM	60	Other Social Security and Welfare Programme								
MI	800	Other expenditure								
SH	07	Computerization of State Insurance and Provident fund Department								
GH	01	Deduct-Amount transferred from 8011-Insurance and Pension fund 105 State Government Insurance Fund (C) Life Insurance schemes								
		Deduct								
V	P	-24835000	0	0	-24835000	-24835000		-24835000	.00	
Total	01	-24835000	0	0	-24835000	-24835000	0	0	-24835000	
Total	07	-24835000	0	0	-24835000	-24835000	0	0	-24835000	

Month & Year of Account		9 2018								
Grant Number:		033 SOCIAL SECURITY AND WELFARE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4235	Capital Outlay on Social Security and Welfare								
SM	60	Other Social Security and Welfare Programme								
MI	800	Other expenditure								
Total	800	-24835000	0	0	-24835000	-24835000	0	0	-24835000	
Total	60	-24835000	0	0	-24835000	-24835000	0	0	-24835000	
Total	4235	-24835000	0	0	-24835000	-24835000	0	0	-24835000	
Total	033	-767432000	0	0	-767432000	-767432000	0	0	-767432000	
Month & Year of Account		9 2018								
Grant Number:		034 RELIEF FROM NATURAL CALAMITIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	05	State Disaster Response Fund								
MI	901	Deduct-Amount met from State Disaster Response Fund								
SH	02	Met from State Disaster Response Fund								
GH	01	Met from State Disaster Response Fund								
		Deduct								
V	P	-3192500000	0	0	-3192500000	-3192500000			-3192500000	.00
V	C	-9577500000	0	0	-9577500000	-9577500000			-9577500000	.00
Total	01	-12770000000	0	0	-12770000000	-12770000000	0	0	-12770000000	
Total	02	-12770000000	0	0	-12770000000	-12770000000	0	0	-12770000000	
Total	901	-12770000000	0	0	-12770000000	-12770000000	0	0	-12770000000	
Total	05	-12770000000	0	0	-12770000000	-12770000000	0	0	-12770000000	
Total	2245	-12770000000	0	0	-12770000000	-12770000000	0	0	-12770000000	
Total	034	-12770000000	0	0	-12770000000	-12770000000	0	0	-12770000000	
Month & Year of Account		9 2018								
Grant Number:		039 ANIMAL HUSBANDRY AND MEDICAL								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2403	Animal Husbandry								
MI	902	Deduct								
SH	01	Reimbursement from Rajasthan Cow Protection and Promotion Funds								
GH	01	Reimbursement from Budget Head-8229-00-104-(02) of Rajasthan Cow Protection and								

Month & Year of Account		9 2018								
Grant Number:		039 ANIMAL HUSBANDRY AND MEDICAL								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2403	Animal Husbandry								
MI	902	Deduct								
SH	01	Reimbursement from Rajasthan Cow Protection and Promotion Funds								
GH	01	Reimbursement from Budget Head-8229-00-104-(02) of Rajasthan Cow Protection and Promotion Funds-expenditure incurred in Budget Head-2403-00-102-(20)-[03]								
		Deduct								
V	P	-1300000000	0	0	-1300000000	-1300000000		-1300000000	.00	
Total	01	-1300000000	0	0	-1300000000	-1300000000	0	0	-1300000000	
Total	01	-1300000000	0	0	-1300000000	-1300000000	0	0	-1300000000	
Total	902	-1300000000	0	0	-1300000000	-1300000000	0	0	-1300000000	
Total	2403	-1300000000	0	0	-1300000000	-1300000000	0	0	-1300000000	
Total	039	-1300000000	0	0	-1300000000	-1300000000	0	0	-1300000000	
Month & Year of Account		9 2018								
Grant Number:		043 MINERALS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2853	Non- Ferrous Mining and Metallurgical Industries								
SM	02	Regulation and Development of Mines								
MI	902	Deduct								
SH	01	Recuopment from Accounting head 8229-200 (07) Environmental reform and Health Fund in mining area								
		Deduct								
V	P	-10811000	0	0	-10811000	-10811000		-10811000	.00	
Total	01	-10811000	0	0	-10811000	-10811000	0	0	-10811000	
SH	02	Recuopment from Accounting head 8229-200 (09) Environmental Managing Fund in Mining area-Committed								
		Deduct								
V	P	-3000	0	0	-3000	-3000		-3000	.00	
Total	02	-3000	0	0	-3000	-3000	0	0	-3000	
Total	902	-10814000	0	0	-10814000	-10814000	0	0	-10814000	
Total	02	-10814000	0	0	-10814000	-10814000	0	0	-10814000	
Total	2853	-10814000	0	0	-10814000	-10814000	0	0	-10814000	
MH	4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries								
SM	01	Mineral Exploration and Development								
MI	902	Deduct								
SH	01	Recuopment from Accounting head 8229-200(07) Environmental reform and Health fund in mining area								

Month & Year of Account		9		2018								
Grant Number:		043		MINERALS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH	4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries										
SM	01	Mineral Exploration and Development										
MI	902	Deduct										
SH	01	Recuopment from Accounting head 8229-200(07) Environmental reform and Health fund in mining area										
		Deduct										
V	P	-1100008000	0	0	-1100008000	-1100008000			-1100008000	.00		
Total	01	-1100008000	0	0	-1100008000	-1100008000	0	0	-1100008000			
Total	902	-1100008000	0	0	-1100008000	-1100008000	0	0	-1100008000			
Total	01	-1100008000	0	0	-1100008000	-1100008000	0	0	-1100008000			
Total	4853	-1100008000	0	0	-1100008000	-1100008000	0	0	-1100008000			
Total	043	-1110822000	0	0	-1110822000	-1110822000	0	0	-1110822000			
Month & Year of Account		9		2018								
Grant Number:		046		IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH	2700	Major Irrigation										
SM	01	Bhakra Nangal Project (Commercial)										
MI	101	Maintenance and Repairs										
SH	06	Advance to Bhakra Beas Management Board										
GH	02	Amount met from the Personal Deposit Account of Bhakra Beas Management Board - committed										
		Deduct										
V	P	-269166000	0	0	-269166000	-269166000			-269166000	.00		
Total	02	-269166000	0	0	-269166000	-269166000	0	0	-269166000			
Total	06	-269166000	0	0	-269166000	-269166000	0	0	-269166000			
Total	101	-269166000	0	0	-269166000	-269166000	0	0	-269166000			
MI	799	Suspense										
SH	02	Bhakra Beas Management Board - committed										
		Deduct										
V	P	-5000000	0	0	-5000000	-5000000			-5000000	.00		
		Deduct										
V	P	-6000000	0	0	-6000000	-6000000			-6000000	.00		
Total	02	-11000000	0	0	-11000000	-11000000	0	0	-11000000			
Total	799	-11000000	0	0	-11000000	-11000000	0	0	-11000000			
Total	01	-280166000	0	0	-280166000	-280166000	0	0	-280166000			
SM	02	Chambal Project (Commercial)										

Month & Year of Account		9 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 02	Chambal Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Kota Barrage									
GH 02	Proportionate expenditure transferred to other units - committed									
	Deduct									
V	P	-2387000	0	0	-2387000	-2387000		-2387000	.00	
Total	02	-2387000	0	0	-2387000	-2387000	0	-2387000		
GH 03	Proportionate expenditure transferred to head 4700 - committed									
	Deduct									
V	P	-9152000	0	0	-9152000	-9152000		-9152000	.00	
Total	03	-9152000	0	0	-9152000	-9152000	0	-9152000		
Total	01	-11539000	0	0	-11539000	-11539000	0	-11539000		
SH 05	Through the Chief Engineer, Water Resources , Jaipur (Kota Barrage)									
GH 02	Transfer share amount of Madhya Pradesh - committed									
	Deduct									
V	P	-5613000	0	0	-5613000	-5613000		-5613000	.00	
Total	02	-5613000	0	0	-5613000	-5613000	0	-5613000		
Total	05	-5613000	0	0	-5613000	-5613000	0	-5613000		
SH 06	Through the Chief Engineer, Water Resources , Jaipur (Right Main Canal)									
GH 03	Prorata transfer to Kota Barrage - committed									
	Deduct									
V	P	-11226000	0	0	-11226000	-11226000		-11226000	.00	
Total	03	-11226000	0	0	-11226000	-11226000	0	-11226000		
Total	06	-11226000	0	0	-11226000	-11226000	0	-11226000		
Total	001	-28378000	0	0	-28378000	-28378000	0	-28378000		
MI 101	Maintenance and Repairs									
SH 02	Right Main Canal									
GH 04	Proportionate expenditure transferred to head 4700 - committed									
	Deduct									
V	P	-37694000	0	0	-37694000	-37694000		-37694000	.00	
Total	04	-37694000	0	0	-37694000	-37694000	0	-37694000		
GH 06	Proportionate expenditure transferred to other Units -committed									
	Deduct									
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	06	-1000	0	0	-1000	-1000	0	-1000		
GH 07	Amount transferred to Madhya Pradesh Government for general construction works - committed									
	Deduct									
V	P	-43038000	0	0	-43038000	-43038000		-43038000	.00	

Month & Year of Account		9 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2700	Major Irrigation								
SM	02	Chambal Project (Commercial)								
MI	101	Maintenance and Repairs								
SH	02	Right Main Canal								
GH	07	Amount transferred to Madhya Pradesh Government for general construction works - committed								
Total	07	-43038000	0	0	-43038000	-43038000	0	0	-43038000	
Total	02	-80733000	0	0	-80733000	-80733000	0	0	-80733000	
SH	03	Left Main Canal								
GH	05	Proportionate expenditure transferred to other Units - committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	05	-1000	0	0	-1000	-1000	0	0	-1000	
GH	06	Proportionate expenditure transferred to head 4700 - committed								
		Deduct								
V	P	-20497000	0	0	-20497000	-20497000			-20497000	.00
Total	06	-20497000	0	0	-20497000	-20497000	0	0	-20497000	
Total	03	-20498000	0	0	-20498000	-20498000	0	0	-20498000	
Total	101	-101231000	0	0	-101231000	-101231000	0	0	-101231000	
Total	02	-129609000	0	0	-129609000	-129609000	0	0	-129609000	
SM	03	Beas Project (Commercial)								
MI	101	Maintenance and Repairs								
SH	02	Amount met from Personal Deposit Account of Bhakra Beas Management Board - committed								
		Deduct								
V	P	-763119000	0	0	-763119000	-763119000			-763119000	.00
Total	02	-763119000	0	0	-763119000	-763119000	0	0	-763119000	
Total	101	-763119000	0	0	-763119000	-763119000	0	0	-763119000	
Total	03	-763119000	0	0	-763119000	-763119000	0	0	-763119000	
SM	04	Indira Gandhi Nahar Project (Commercial)								
MI	799	Suspense								
SH	01	Second Stage								
GH	01	Through the Chief Engineer , Indira Gandhi Nahar Project, Bikaner - committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH	01	Through the Chief Engineer , Indira Gandhi Nahar Project, Bikaner - committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	

Month & Year of Account		9 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 799	Suspense									
SH 01	Second Stage									
Total	01	-2000	0	0	-2000	-2000	0	0	-2000	
Total	799	-2000	0	0	-2000	-2000	0	0	-2000	
Total	04	-2000	0	0	-2000	-2000	0	0	-2000	
SM 28	Bisalpur Project (Commercial)									
MI 799	Suspense									
SH 01	Suspense									
GH 01	Suspense Bisalpur Project - committed									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH 01	Suspense Bisalpur Project - committed									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-2000	0	0	-2000	-2000	0	0	-2000	
Total	799	-2000	0	0	-2000	-2000	0	0	-2000	
Total	28	-2000	0	0	-2000	-2000	0	0	-2000	
Total	2700	-1172898000	0	0	-1172898000	-1172898000	0	0	-1172898000	
MH 2701	Medium Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 01	Through the Chief Engineer, Water Resources Department, Rajasthan, Jaipur									
GH 01	Direction and Administration - committed									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH 02	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)									

Month & Year of Account		9 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)									
GH 01	2700-01 Bhankra Nangal Project - committed									
	Deduct									
V	P	-2050000	0	0	-2050000	-2050000			-2050000	.00
Total	01	-2050000	0	0	-2050000	-2050000	0	0	-2050000	
GH 02	4700-37-001-(01)-[00] and 4700-37-789 (01) Regeneration/ Expansion/ Modernisation/ Renewal of Main Projects of Irrigation - committed									
	Deduct									
V	P	-5830000	0	0	-5830000	-5830000			-5830000	.00
Total	02	-5830000	0	0	-5830000	-5830000	0	0	-5830000	
GH 03	2700-02-(05) Rana Paratap Sagar - committed									
	Deduct									
V	P	-1665000	0	0	-1665000	-1665000			-1665000	.00
Total	03	-1665000	0	0	-1665000	-1665000	0	0	-1665000	
GH 04	2700-02-101-(01)-[03] Kota Barrage [03] Execution - committed									
	Deduct									
V	P	-1232000	0	0	-1232000	-1232000			-1232000	.00
Total	04	-1232000	0	0	-1232000	-1232000	0	0	-1232000	
GH 05	2700-02-(06) Jawahar Sagar Dam - committed									
	Deduct									
V	P	-609000	0	0	-609000	-609000			-609000	.00
Total	05	-609000	0	0	-609000	-609000	0	0	-609000	
GH 06	2700-06 Gurgaon Canal - committed									
	Deduct									
V	P	-1377000	0	0	-1377000	-1377000			-1377000	.00
Total	06	-1377000	0	0	-1377000	-1377000	0	0	-1377000	
GH 07	2700-22 Jakham Project - committed									
	Deduct									
V	P	-2746000	0	0	-2746000	-2746000			-2746000	.00
Total	07	-2746000	0	0	-2746000	-2746000	0	0	-2746000	
GH 08	2700-31 Gang Canal - committed									
	Deduct									
V	P	-1648000	0	0	-1648000	-1648000			-1648000	.00
Total	08	-1648000	0	0	-1648000	-1648000	0	0	-1648000	
GH 09	2701-01 Jawai Canal - committed									
	Deduct									
V	P	-1181000	0	0	-1181000	-1181000			-1181000	.00

Month & Year of Account		9 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)									
GH 09	2701-01 Jawai Canal - committed									
Total	09	-1181000	0	0	-1181000	-1181000	0	0	-1181000	
GH 10	2701-02 Meja Project - committed									
	Deduct									
V	P	-1748000	0	0	-1748000	-1748000			-1748000	.00
Total	10	-1748000	0	0	-1748000	-1748000	0	0	-1748000	
GH 11	2701-03 Parvati Project - committed									
	Deduct									
V	P	-5586000	0	0	-5586000	-5586000			-5586000	.00
Total	11	-5586000	0	0	-5586000	-5586000	0	0	-5586000	
GH 12	2701-04 Gudha Project - committed									
	Deduct									
V	P	-732000	0	0	-732000	-732000			-732000	.00
Total	12	-732000	0	0	-732000	-732000	0	0	-732000	
GH 13	2701-05 Morel Project - committed									
	Deduct									
V	P	-808000	0	0	-808000	-808000			-808000	.00
Total	13	-808000	0	0	-808000	-808000	0	0	-808000	
GH 14	2701-06 Alnia - committed									
	Deduct									
V	P	-1301000	0	0	-1301000	-1301000			-1301000	.00
Total	14	-1301000	0	0	-1301000	-1301000	0	0	-1301000	
GH 15	2701-07 West Banas - committed									
	Deduct									
V	P	-185000	0	0	-185000	-185000			-185000	.00
Total	15	-185000	0	0	-185000	-185000	0	0	-185000	
GH 16	2701-08 Ballabh Nagar Project - committed									
	Deduct									
V	P	-237000	0	0	-237000	-237000			-237000	.00
Total	16	-237000	0	0	-237000	-237000	0	0	-237000	
GH 17	2701-09 Bargaon Project - committed									
	Deduct									
V	P	-239000	0	0	-239000	-239000			-239000	.00
Total	17	-239000	0	0	-239000	-239000	0	0	-239000	
GH 18	2701-10 Orai Project - committed									
	Deduct									

Month & Year of Account		9 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)									
GH 18	2701-10 Orai Project - committed									
V	P	-477000	0	0	-477000	-477000		-477000		.00
Total	18	-477000	0	0	-477000	-477000	0	0	-477000	
GH 19	2701-24 Som Kamala Amba Project - committed									
	Deduct									
V	P	-2771000	0	0	-2771000	-2771000		-2771000		.00
Total	19	-2771000	0	0	-2771000	-2771000	0	0	-2771000	
GH 20	2701-27 Wagan Project - committed									
	Deduct									
V	P	-681000	0	0	-681000	-681000		-681000		.00
Total	20	-681000	0	0	-681000	-681000	0	0	-681000	
GH 21	2701-30 Bhim Sagar Project - committed									
	Deduct									
V	P	-731000	0	0	-731000	-731000		-731000		.00
Total	21	-731000	0	0	-731000	-731000	0	0	-731000	
GH 22	2701-31 Kothari Project - committed									
	Deduct									
V	P	-469000	0	0	-469000	-469000		-469000		.00
Total	22	-469000	0	0	-469000	-469000	0	0	-469000	
GH 23	2701-33 Bassi Project - committed									
	Deduct									
V	P	-850000	0	0	-850000	-850000		-850000		.00
Total	23	-850000	0	0	-850000	-850000	0	0	-850000	
GH 24	2701-38 Sawan Bhadon Project - committed									
	Deduct									
V	P	-979000	0	0	-979000	-979000		-979000		.00
Total	24	-979000	0	0	-979000	-979000	0	0	-979000	
GH 25	2701-44 Gambhiri Project - committed									
	Deduct									
V	P	-3152000	0	0	-3152000	-3152000		-3152000		.00
Total	25	-3152000	0	0	-3152000	-3152000	0	0	-3152000	
GH 26	2701-45 Jaismand Project - committed									
	Deduct									
V	P	-8000	0	0	-8000	-8000		-8000		.00
Total	26	-8000	0	0	-8000	-8000	0	0	-8000	
GH 27	2701-64 Paraban Lift - committed									

Month & Year of Account		9 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)									
GH 27	2701-64 Paraban Lift - committed									
	Deduct									
V	P	-3150000	0	0	-3150000	-3150000		-3150000		.00
Total	27	-3150000	0	0	-3150000	-3150000	0	-3150000		
GH 28	2701-65 Harish Chandra Sagar Project - committed									
	Deduct									
V	P	-299000	0	0	-299000	-299000		-299000		.00
Total	28	-299000	0	0	-299000	-299000	0	-299000		
GH 29	2702-01-800 Other expenditure(Voted) - committed									
	Deduct									
V	P	-49792000	0	0	-49792000	-49792000		-49792000		.00
Total	29	-49792000	0	0	-49792000	-49792000	0	-49792000		
GH 30	4701-03-001-(02)-[01] Parvati Project - committed									
	Deduct									
V	P	-100000	0	0	-100000	-100000		-100000		.00
Total	30	-100000	0	0	-100000	-100000	0	-100000		
GH 31	4702-00-101-(09)[02] Minor Irrigation Construction Works (for water) - committed									
	Deduct									
V	P	-40336000	0	0	-40336000	-40336000		-40336000		.00
Total	31	-40336000	0	0	-40336000	-40336000	0	-40336000		
GH 32	4702- 00-101-(10)[02] Water Storage Structure (for water) - committed									
	Deduct									
V	P	-58000	0	0	-58000	-58000		-58000		.00
Total	32	-58000	0	0	-58000	-58000	0	-58000		
GH 33	4700-31 Gang Nahar - committed									
	Deduct									
V	P	-330000	0	0	-330000	-330000		-330000		.00
Total	33	-330000	0	0	-330000	-330000	0	-330000		
GH 34	4700-02-001-(09)-[01] Kota Barrage - committed									
	Deduct									
V	P	-365000	0	0	-365000	-365000		-365000		.00
Total	34	-365000	0	0	-365000	-365000	0	-365000		
GH 35	4702-00-789-(04)[02] Minor Irrigation Construction work (for water) - committed									
	Deduct									
V	P	-10676000	0	0	-10676000	-10676000		-10676000		.00
Total	35	-10676000	0	0	-10676000	-10676000	0	-10676000		

Month & Year of Account		9 2018								
Grant Number:		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)									
GH 37	4702-00-789-(05)[02] Water Storage Structure (for water) - Committed									
	Deduct									
V	P	-15000	0	0	-15000	-15000		-15000	.00	
Total	37	-15000	0	0	-15000	-15000	0	0	-15000	
GH 38	4700-01-001-(03)[00] Bhakra Nangal Project - Committed									
	Deduct									
V	P	-1100000	0	0	-1100000	-1100000		-1100000	.00	
Total	38	-1100000	0	0	-1100000	-1100000	0	0	-1100000	
GH 39	4711-01-103(03)[03] Flood Control Works in other Districts - Committed									
	Deduct									
V	P	-594000	0	0	-594000	-594000		-594000	.00	
Total	39	-594000	0	0	-594000	-594000	0	0	-594000	
GH 41	4700-02-001-(06)-[01] Ranapratap Sagar Dam - Committed									
	Deduct									
V	P	-102000	0	0	-102000	-102000		-102000	.00	
Total	41	-102000	0	0	-102000	-102000	0	0	-102000	
GH 45	4701-62 Expansion/Renewal and Modernisation of Project - Committed									
	Deduct									
V	P	-18219000	0	0	-18219000	-18219000		-18219000	.00	
Total	45	-18219000	0	0	-18219000	-18219000	0	0	-18219000	
GH 46	4701-63 Gardra Project - Committed									
	Deduct									
V	P	-8129000	0	0	-8129000	-8129000		-8129000	.00	
Total	46	-8129000	0	0	-8129000	-8129000	0	0	-8129000	
GH 47	2701-48-101-(01)-[02] Uday Sagar - Committed									
	Deduct									
V	P	-1317000	0	0	-1317000	-1317000		-1317000	.00	
Total	47	-1317000	0	0	-1317000	-1317000	0	0	-1317000	
GH 48	4701-02-001-(02)-[01] Meja Irrigation Project - Committed									
	Deduct									
V	P	-103000	0	0	-103000	-103000		-103000	.00	
Total	48	-103000	0	0	-103000	-103000	0	0	-103000	
GH 50	4702-101-(01) Lift Irrigation Schemes - Committed									
	Deduct									
V	P	-364000	0	0	-364000	-364000		-364000	.00	
Total	50	-364000	0	0	-364000	-364000	0	0	-364000	

Month & Year of Account		9 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)									
GH 51	4702-101-(02)-[04]and 4702-789-(02)-[01] Minor Irrigation Construction Works - Committed									
	Deduct									
V	P	-83480000	0	0	-83480000	-83480000			-83480000	.00
Total	51	-83480000	0	0	-83480000	-83480000	0	0	-83480000	
GH 52	4700-28-001-(05)-[01] Bisalpur Project and 4700-28-789-(01)-[00] Bisalpur Project - Committed									
	Deduct									
V	P	-212000	0	0	-212000	-212000			-212000	.00
Total	52	-212000	0	0	-212000	-212000	0	0	-212000	
GH 53	4711-01-103-(01) Works related Ghaggar Flood Control - Committed									
	Deduct									
V	P	-280000	0	0	-280000	-280000			-280000	.00
Total	53	-280000	0	0	-280000	-280000	0	0	-280000	
GH 56	4700-33-001-(01)-[01] Kali Sindh Project - Committed									
	Deduct									
V	P	-42000	0	0	-42000	-42000			-42000	.00
Total	56	-42000	0	0	-42000	-42000	0	0	-42000	
GH 59	4700-00-001-(01)-[01] Rajasthan Water Sector Re-structuring Project for Desert Area - Committed									
	Deduct									
V	P	-81558000	0	0	-81558000	-81558000			-81558000	.00
Total	59	-81558000	0	0	-81558000	-81558000	0	0	-81558000	
GH 63	4702-789-(02)-[03] Water Harvesting Structure - Committed									
	Deduct									
V	P	-6101000	0	0	-6101000	-6101000			-6101000	.00
Total	63	-6101000	0	0	-6101000	-6101000	0	0	-6101000	
GH 64	4702-00-101-(07)-[02] Surface Water (Water Storage Structure) - Committed									
	Deduct									
V	P	-23049000	0	0	-23049000	-23049000			-23049000	.00
Total	64	-23049000	0	0	-23049000	-23049000	0	0	-23049000	
GH 65	4701-66 Takali Project - Committed									
	Deduct									
V	P	-14575000	0	0	-14575000	-14575000			-14575000	.00
Total	65	-14575000	0	0	-14575000	-14575000	0	0	-14575000	
GH 66	4700-67 Lahasi Project - Committed									
	Deduct									

Month & Year of Account		9 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)									
GH 66	4700-67 Lahasi Project - Committed									
V	P	-5102000	0	0	-5102000	-5102000		-5102000		.00
Total	66	-5102000	0	0	-5102000	-5102000	0	-5102000		
GH 68	4701-72 Gagareen Project - Committed									
	Deduct									
V	P	-14575000	0	0	-14575000	-14575000		-14575000		.00
Total	68	-14575000	0	0	-14575000	-14575000	0	-14575000		
GH 69	4702-101-[03] Mordenisation/Upgradation of Minor Irrigation Projects - Committed									
	Deduct									
V	P	-14575000	0	0	-14575000	-14575000		-14575000		.00
Total	69	-14575000	0	0	-14575000	-14575000	0	-14575000		
GH 71	4700-32 Paravan Project - Committed									
	Deduct									
V	P	-711531000	0	0	-711531000	-711531000		-711531000		.00
Total	71	-711531000	0	0	-711531000	-711531000	0	-711531000		
GH 74	4701-74 Andheri Project - Committed									
	Deduct									
V	P	-41000	0	0	-41000	-41000		-41000		.00
Total	74	-41000	0	0	-41000	-41000	0	-41000		
GH 75	4700-04-001-(07) I.G.N. (0 to 74K.M.) - Committed									
	Deduct									
V	P	-2100000	0	0	-2100000	-2100000		-2100000		.00
Total	75	-2100000	0	0	-2100000	-2100000	0	-2100000		
GH 76	4700-04-001-(08) I.G.N. (74 to 189K.M.) - Committed									
	Deduct									
V	P	-100000	0	0	-100000	-100000		-100000		.00
Total	76	-100000	0	0	-100000	-100000	0	-100000		
GH 78	4701-68 Manohar Thana Project - Committed									
	Deduct									
V	P	-85000	0	0	-85000	-85000		-85000		.00
Total	78	-85000	0	0	-85000	-85000	0	-85000		
GH 80	4701-73 Hathiya Deh Project - Committed									
	Deduct									
V	P	-12711000	0	0	-12711000	-12711000		-12711000		.00
Total	80	-12711000	0	0	-12711000	-12711000	0	-12711000		
GH 81	2701-23 Panchana Project - Committed									

Month & Year of Account		9 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)									
GH 81	2701-23 Panchana Project - Committed									
	Deduct									
V	P	-3285000	0	0	-3285000	-3285000		-3285000	.00	
Total	81	-3285000	0	0	-3285000	-3285000	0	-3285000		
GH 82	4702-101-(04)-[02]and 4702-789-(02)-[05] Accelerated Irrigation Benefit Programme (In desert area) - Committed									
	Deduct									
V	P	-1526000	0	0	-1526000	-1526000		-1526000	.00	
Total	82	-1526000	0	0	-1526000	-1526000	0	-1526000		
GH 85	2700-28 Bisalpur Project - Committed									
	Deduct									
V	P	-2280000	0	0	-2280000	-2280000		-2280000	.00	
Total	85	-2280000	0	0	-2280000	-2280000	0	-2280000		
GH 86	2701-35 Chhapi Project - Committed									
	Deduct									
V	P	-562000	0	0	-562000	-562000		-562000	.00	
Total	86	-562000	0	0	-562000	-562000	0	-562000		
GH 87	2701-40 Sukli Project - Committed									
	Deduct									
V	P	-1112000	0	0	-1112000	-1112000		-1112000	.00	
Total	87	-1112000	0	0	-1112000	-1112000	0	-1112000		
GH 88	2701-41 Bandi Sendera Project - Committed									
	Deduct									
V	P	-383000	0	0	-383000	-383000		-383000	.00	
Total	88	-383000	0	0	-383000	-383000	0	-383000		
GH 89	2701-43 Chawali Project - Committed									
	Deduct									
V	P	-782000	0	0	-782000	-782000		-782000	.00	
Total	89	-782000	0	0	-782000	-782000	0	-782000		
GH 90	2701-60 Benthali Project - Committed									
	Deduct									
V	P	-1775000	0	0	-1775000	-1775000		-1775000	.00	
Total	90	-1775000	0	0	-1775000	-1775000	0	-1775000		
GH 91	4700-34 Dhoulpur Lift Project - Committed									
	Deduct									
V	P	-109312000	0	0	-109312000	-109312000		-109312000	.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 91	4700-34 Dhoulpur Lift Project - Committed									
Total	91	-109312000	0	0	-109312000	-109312000	0	0	-109312000	
GH 93	4701-69 Rajgarh Project - Committed									
	Deduct									
V	P	-40081000	0	0	-40081000	-40081000			-40081000	.00
Total	93	-40081000	0	0	-40081000	-40081000	0	0	-40081000	
GH 94	4702-101-(06) Minor work Mordenisation/Upgradation/Re-generation - Committed									
	Deduct									
V	P	-46014000	0	0	-46014000	-46014000			-46014000	.00
Total	94	-46014000	0	0	-46014000	-46014000	0	0	-46014000	
GH 97	4700-02-001-(08)-[01] Jawahar Sagar Dam - Committed									
	Deduct									
V	P	-144000	0	0	-144000	-144000			-144000	.00
Total	97	-144000	0	0	-144000	-144000	0	0	-144000	
Total	03	-1351714000	0	0	-1351714000	-1351714000	0	0	-1351714000	
SH 04	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)									
GH 01	Re-generation/Upgradation/Mordenisation of Jaisamand Project (Commercial) 4700-40-001-(01)-[01] and 4700-40-789-(01)-[01] - Committed									
	Deduct									
V	P	-29151000	0	0	-29151000	-29151000			-29151000	.00
Total	01	-29151000	0	0	-29151000	-29151000	0	0	-29151000	
GH 02	Rajasthan Water Shed Livelihood Improvement Project (RWSLIP) 4700-00-101-(11)-[01] and 4700-00-789-(06)-[01] - Committed									
	Deduct									
V	P	-107585000	0	0	-107585000	-107585000			-107585000	.00
Total	02	-107585000	0	0	-107585000	-107585000	0	0	-107585000	
Total	04	-136736000	0	0	-136736000	-136736000	0	0	-136736000	
Total	001	-1488453000	0	0	-1488453000	-1488453000	0	0	-1488453000	
MI 799	Suspense									
SH 01	Chief Engineer, Water Resources Department, Rajasthan, Jaipur - committed									
	Deduct									
V	P	-1500000	0	0	-1500000	-1500000			-1500000	.00
	Deduct									
V	P	-1000000	0	0	-1000000	-1000000			-1000000	.00
Total	01	-2500000	0	0	-2500000	-2500000	0	0	-2500000	
SH 02	Through the Chief Engineer, Water Resources (North) Department, Hanumangarh -									

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

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4700	Capital Outlay on Major Irrigation								
SM	02	Chambal Project (Commercial)								
MI	001	Direction and Administration								
Total	001	-265659000	0	0	-265659000	-265659000	0	0	-265659000	
MI	799	Suspense								
SH	02	Through the Area Development Commissioner , Chambal (Right Canal)								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000	.00	
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000	.00	
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	02	-3000	0	0	-3000	-3000	0	0	-3000	
SH	03	Water drainage								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000	.00	
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000	.00	
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	03	-3000	0	0	-3000	-3000	0	0	-3000	
SH	04	Through the Area Commissioner, Chambal (Left Main Canal)								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000	.00	
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000	.00	
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	04	-3000	0	0	-3000	-3000	0	0	-3000	
Total	799	-9000	0	0	-9000	-9000	0	0	-9000	
Total	02	-265668000	0	0	-265668000	-265668000	0	0	-265668000	
SM	04	Indira Gandhi Nahar Project (Commercial)								
MI	001	Direction and Administration								
SH	01	Direction and Administration								
GH	03	Proportionate expenditure transferred from head [01] to (02)-[02], [26] and 800-(01)-[02], (02)-[02]								
		Deduct								
V	P	-63144000	0	0	-63144000	-63144000		-63144000	.00	
Total	03	-63144000	0	0	-63144000	-63144000	0	0	-63144000	
GH	04	Proportionate expenditure transferred from head [02] to (02)-[03]- [27] and 800-(02)-[03],								

Month & Year of Account		9 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4700	Capital Outlay on Major Irrigation								
SM	04	Indira Gandhi Nahar Project (Commercial)								
MI	001	Direction and Administration								
SH	01	Direction and Administration								
GH	04	Proportionate expenditure transferred from head [02] to (02)-[03]- [27] and 800-(02)-[03],								
		Deduct								
V	P	-49845000	0	0	-49845000	-49845000			-49845000	.00
Total	04	-49845000	0	0	-49845000	-49845000	0	0	-49845000	
Total	01	-112989000	0	0	-112989000	-112989000	0	0	-112989000	
SH	02	Second Stage								
GH	12	Receipt and recoveries on Capital accounts								
		Deduct								
V	P	-4263000	0	0	-4263000	-4263000			-4263000	.00
Total	12	-4263000	0	0	-4263000	-4263000	0	0	-4263000	
GH	28	Receipts and recoveries on Capital accounts								
		Deduct								
V	P	-1200000	0	0	-1200000	-1200000			-1200000	.00
Total	28	-1200000	0	0	-1200000	-1200000	0	0	-1200000	
Total	02	-5463000	0	0	-5463000	-5463000	0	0	-5463000	
Total	001	-118452000	0	0	-118452000	-118452000	0	0	-118452000	
MI	052	Machinery and Equipment								
SH	01	Second Stage								
GH	01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner								
		Deduct								
V	P	-5524000	0	0	-5524000	-5524000			-5524000	.00
Total	01	-5524000	0	0	-5524000	-5524000	0	0	-5524000	
GH	05	Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	05	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-5525000	0	0	-5525000	-5525000	0	0	-5525000	
Total	052	-5525000	0	0	-5525000	-5525000	0	0	-5525000	
MI	799	Suspense								
SH	02	Second Stage								
GH	01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner								
		Deduct								
V	P	-10000000	0	0	-10000000	-10000000			-10000000	.00
Total	01	-10000000	0	0	-10000000	-10000000	0	0	-10000000	
GH	01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner								
		Deduct								

Month & Year of Account		9 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 799	Suspense									
SH 02	Second Stage									
GH 01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner									
V	P	-20000000	0	0	-20000000	-20000000				.00
Total	01	-20000000	0	0	-20000000	-20000000	0	0	-20000000	
GH 01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner									
	Deduct									
V	P	-432000	0	0	-432000	-432000				.00
Total	01	-432000	0	0	-432000	-432000	0	0	-432000	
GH 02	Choudhary Kumbharam Arya Lift Scheme (Nohar Sawa Lift Scheme)									
	Deduct									
V	P	-1000	0	0	-1000	-1000				.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
GH 02	Choudhary Kumbharam Arya Lift Scheme (Nohar Sawa Lift Scheme)									
	Deduct									
V	P	-1000	0	0	-1000	-1000				.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
GH 03	Panna Lal Baru Pal Lift Scheme (Gajner Lift Scheme)									
	Deduct									
V	P	-1000	0	0	-1000	-1000				.00
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
GH 03	Panna Lal Baru Pal Lift Scheme (Gajner Lift Scheme)									
	Deduct									
V	P	-1000	0	0	-1000	-1000				.00
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
GH 04	Dr. Karni Singh Lift Scheme (Kolayat Lift Scheme)									
	Deduct									
V	P	-1000	0	0	-1000	-1000				.00
Total	04	-1000	0	0	-1000	-1000	0	0	-1000	
GH 04	Dr. Karni Singh Lift Scheme (Kolayat Lift Scheme)									
	Deduct									
V	P	-1000	0	0	-1000	-1000				.00
Total	04	-1000	0	0	-1000	-1000	0	0	-1000	
GH 05	Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer									
	Deduct									
V	P	-1000	0	0	-1000	-1000				.00
Total	05	-1000	0	0	-1000	-1000	0	0	-1000	
GH 05	Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer									

Month & Year of Account		9 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4700	Capital Outlay on Major Irrigation								
SM	04	Indira Gandhi Nahar Project (Commercial)								
MI	799	Suspense								
SH	02	Second Stage								
GH	05	Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	05	-1000	0	0	-1000	-1000	0	0	-1000	
Total	02	-30440000	0	0	-30440000	-30440000	0	0	-30440000	
Total	799	-30440000	0	0	-30440000	-30440000	0	0	-30440000	
Total	04	-154417000	0	0	-154417000	-154417000	0	0	-154417000	
SM	24	Narbada Project (Commercial)								
MI	001	Direction and Administration								
SH	05	Receipt and recoveries in Capital accounts								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	05	-1000	0	0	-1000	-1000	0	0	-1000	
SH	06	Transferred amount regarding share of Major Head 4215								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	06	-1000	0	0	-1000	-1000	0	0	-1000	
Total	001	-2000	0	0	-2000	-2000	0	0	-2000	
MI	799	Suspense								
SH	01	Suspense								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-2000	0	0	-2000	-2000	0	0	-2000	
Total	799	-2000	0	0	-2000	-2000	0	0	-2000	
Total	24	-4000	0	0	-4000	-4000	0	0	-4000	
Total	4700	-420401000	0	0	-420401000	-420401000	0	0	-420401000	
MH	4702	Capital Outlay on Minor Irrigation								
MI	902	Deduct								
SH	01	Reimbursement of Water Conservation Cess Charge under Budget head 4702-00-101-(12)- [01] through Budget Head 8229-00-200-(11)								
GH	83	Transfer from Fund								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	83	-1000	0	0	-1000	-1000	0	0	-1000	

Month & Year of Account		9 2018								
Grant Number:		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4702	Capital Outlay on Minor Irrigation								
MI	902	Deduct								
SH	01	Reimbursement of Water Conservation Cess Charge under Budget head 4702-00-101-(12)- [01] through Budget Head 8229-00-200-(11)								
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	902	-1000	0	0	-1000	-1000	0	0	-1000	
Total	4702	-1000	0	0	-1000	-1000	0	0	-1000	
Total	046	-3084255000	0	0	-3084255000	-3084255000	0	0	-3084255000	
Month & Year of Account		9 2018								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2403	Animal Husbandry								
MI	902	Deduct								
SH	01	Reimbursement from Rajasthan Cow Protection and Promotion Funds								
GH	02	Reimbursement from Budget Head-8229-00-104-(02) of Rajasthan Cow Protection and Promotion Funds-expenditure incurred in Budget Head-2403-00-789-(03)-[01]								
		Deduct								
V	P	-1000000000	0	0	-1000000000	-1000000000			-1000000000	.00
Total	02	-1000000000	0	0	-1000000000	-1000000000	0	0	-1000000000	
Total	01	-1000000000	0	0	-1000000000	-1000000000	0	0	-1000000000	
Total	902	-1000000000	0	0	-1000000000	-1000000000	0	0	-1000000000	
Total	2403	-1000000000	0	0	-1000000000	-1000000000	0	0	-1000000000	
MH	2853	Non- Ferrous Mining and Metallurgical Industries								
SM	02	Regulation and Development of Mines								
MI	902	Deduct								
SH	03	Recuopment from Accounting head 8229-200 (07) Environmental reform and Health Fund in mining area(Scheduled Caste area)								
		Deduct								
V	P	-2000	0	0	-2000	-2000			-2000	.00
Total	03	-2000	0	0	-2000	-2000	0	0	-2000	
Total	902	-2000	0	0	-2000	-2000	0	0	-2000	
Total	02	-2000	0	0	-2000	-2000	0	0	-2000	
Total	2853	-2000	0	0	-2000	-2000	0	0	-2000	
MH	4702	Capital Outlay on Minor Irrigation								
MI	902	Deduct								
SH	02	Reimbursement of Water Conservation Cess Charge under Budget Head 4702-00-789-(07)-								

Month & Year of Account		9 2018								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4702	Capital Outlay on Minor Irrigation								
MI	902	Deduct								
SH	02	Reimbursement of Water Conservation Cess Charge under Budget Head 4702-00-789-(07)- [01] through Budget Head 8229-00-200-(11)								
GH	83	Transfer from Fund								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	83	-1000	0	0	-1000	-1000	0	0	-1000	
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	902	-1000	0	0	-1000	-1000	0	0	-1000	
Total	4702	-1000	0	0	-1000	-1000	0	0	-1000	
MH	4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries								
SM	01	Mineral Exploration and Development								
MI	902	Deduct								
SH	03	Recuopment from Accounting head 8229-200 (07) Environmental reform and Health Fund in mining area(Scheduled Caste area)								
		Deduct								
V	P	-579503000	0	0	-579503000	-579503000			-579503000	.00
Total	03	-579503000	0	0	-579503000	-579503000	0	0	-579503000	
Total	902	-579503000	0	0	-579503000	-579503000	0	0	-579503000	
Total	01	-579503000	0	0	-579503000	-579503000	0	0	-579503000	
Total	4853	-579503000	0	0	-579503000	-579503000	0	0	-579503000	
MH	5054	Capital Outlay on Roads and Bridges								
SM	03	State Highways								
MI	789	Special Component Plan for Scheduled Castes								
SH	05	Transfer from State Road Development Fund head 8225								
		Deduct								
V	P	-737963000	0	0	-737963000	-737963000			-737963000	.00
Total	05	-737963000	0	0	-737963000	-737963000	0	0	-737963000	
SH	08	Transfer from Central Road Fund Head - 8449								
		Deduct								
V	C	-1253000000	0	0	-1253000000	-1253000000			-1253000000	.00
Total	08	-1253000000	0	0	-1253000000	-1253000000	0	0	-1253000000	
Total	789	-1990963000	0	0	-1990963000	-1990963000	0	0	-1990963000	
Total	03	-1990963000	0	0	-1990963000	-1990963000	0	0	-1990963000	
SM	04	District and Other Roads								
MI	789	Special Component Plan for Scheduled Castes								
SH	07	Transfer from State Road Development Fund Head - 8225								
		Deduct								
V	P	-246125000	0	0	-246125000	-246125000			-246125000	.00

Month & Year of Account		9 2018		Grant Number: 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5054	Capital Outlay on Roads and Bridges								
SM	04	District and Other Roads								
MI	789	Special Component Plan for Scheduled Castes								
SH	07	Transfer from State Road Development Fund Head - 8225								
Total	07	-246125000	0	0	-246125000	-246125000	0	0	-246125000	
Total	789	-246125000	0	0	-246125000	-246125000	0	0	-246125000	
Total	04	-246125000	0	0	-246125000	-246125000	0	0	-246125000	
Total	5054	-2237088000	0	0	-2237088000	-2237088000	0	0	-2237088000	
Total	051	-3816594000	0	0	-3816594000	-3816594000	0	0	-3816594000	
Grand Total		-51584656000	0	0	-51584656000	-51584656000	0	0	-51584656000	

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