

Accountant General(A&E) Of Rajasthan

Month & Year of Account		7 2019								
Grant Number		001 STATE LEGISLATURES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2011	Parliament / State / Union Territory Legislatures								
SM	02	State/Union Territory Legislatures								
MI	101	Legislative Assembly								
SH	01	Legislature-Committed								
V	P	291019000	0	0	291019000	221328767	22743315	92433548	198585452	31.76
C	P	5101000	0	0	5101000	4436385	100000	764615	4336385	14.99
Total	01	296120000	0	0	296120000	225765152	22843315	93198163	202921837	
SH	02	Amount of discretionary grant by Speaker-Committed								
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	02	1000000	0	0	1000000	1000000	0	0	1000000	
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	22498512	295416	2796904	22203096	11.19
Total	04	25000000	0	0	25000000	22498512	295416	2796904	22203096	
SH	05	Free medical facilities to ex-members-Committed								
V	P	7500000	0	0	7500000	6192964	2893666	4200702	3299298	56.01
Total	05	7500000	0	0	7500000	6192964	2893666	4200702	3299298	
SH	06	Amount of discretionary grant by Chief Whip-Committed								
V	P	200000	0	0	200000	200000			200000	.00
Total	06	200000	0	0	200000	200000	0	0	200000	
SH	07	Amount of discretionary grant by Deputy Chief Whip-Committed								
V	P	100000	0	0	100000	100000			100000	.00
Total	07	100000	0	0	100000	100000	0	0	100000	
Total	101	330020000	0	0	330020000	255856628	26032397	100195769	229824231	
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	419093000	0	0	419093000	332650001	28260433	114703432	304389568	27.37
Total	01	419093000	0	0	419093000	332650001	28260433	114703432	304389568	
Total	01	419093000	0	0	419093000	332650001	28260433	114703432	304389568	
Total	103	419093000	0	0	419093000	332650001	28260433	114703432	304389568	
Total	02	749133000	0	0	749133000	588526629	54292830	214899201	534233799	
Total	2011	749133000	0	0	749133000	588526629	54292830	214899201	534233799	
Total	001	749133000	0	0	749133000	588526629	54292830	214899201	534233799	
Month & Year of Account		7 2019								
Grant Number:		002 COUNCIL OF MINISTERS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2013	Council of Ministers								
MI	101	Salary of Ministers and Deputy Ministers								
SH	01	Establishment Charges								
GH	01	Establishment Charges-Committed								
V	P	55000000	0	0	55000000	47110097	3846484	11736387	43263613	21.34
Total	01	55000000	0	0	55000000	47110097	3846484	11736387	43263613	
Total	01	55000000	0	0	55000000	47110097	3846484	11736387	43263613	
Total	101	55000000	0	0	55000000	47110097	3846484	11736387	43263613	
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	2085951		35049	2085951	1.65
Total	01	2121000	0	0	2121000	2085951	0	35049	2085951	
Total	01	2121000	0	0	2121000	2085951	0	35049	2085951	
Total	102	2121000	0	0	2121000	2085951	0	35049	2085951	
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	20723802	445069	9721267	20278733	32.40
Total	01	30000000	0	0	30000000	20723802	445069	9721267	20278733	
Total	01	30000000	0	0	30000000	20723802	445069	9721267	20278733	

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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	20723802	445069	9721267	20278733	
MI	105	Discretionary grant by Ministers								
SH	01	Amount of discretionary grant by the Chief Ministers-Committed								
V	P	5000000	0	0	5000000	4899600	153000	253400	4746600	5.07
Total	01	5000000	0	0	5000000	4899600	153000	253400	4746600	
SH	03	Amount of discretionary grant by other Ministers-Committed								
V	P	3000000	0	0	3000000	3000000			3000000	.00
Total	03	3000000	0	0	3000000	3000000	0	0	3000000	
Total	105	8000000	0	0	8000000	7899600	153000	253400	7746600	
MI	108	Tour Expenses								
SH	01	Expenses of Tours of Ministers								
GH	01	Expenses of Tours of Ministers-Committed								
V	P	5000000	0	0	5000000	4911943	109250	197307	4802693	3.95
Total	01	5000000	0	0	5000000	4911943	109250	197307	4802693	
Total	01	5000000	0	0	5000000	4911943	109250	197307	4802693	
Total	108	5000000	0	0	5000000	4911943	109250	197307	4802693	
MI	800	Other expenditure								
SH	01	Telephone charges-Committed								
V	P	10000000	0	0	10000000	9211568	613227	1401659	8598341	14.02
Total	01	10000000	0	0	10000000	9211568	613227	1401659	8598341	
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	04	Maintenance and operation of motor cars-Committed								
V	P	40000000	0	0	40000000	27004066		12995934	27004066	32.49
Total	04	40000000	0	0	40000000	27004066	0	12995934	27004066	
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	50002000	0	0	50002000	36217634	613227	14397593	35604407	
Total	2013	150123000	0	0	150123000	118949027	5167030	36341003	113781997	
Total	002	150123000	0	0	150123000	118949027	5167030	36341003	113781997	
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MH 2052		Secretariat- General Services								
MI 090		Secretariat								
SH 01		Cabinet and General Services (Pay and allowances of Chief Minister's office, General Administration Department, Transport, Civil Aviation)								
GH 01		Through the Department of Personnel - Committed								
V	P	461300000	0	0	461300000	367308225	30020795	124012570	337287430	26.88
Total	01	461300000	0	0	461300000	367308225	30020795	124012570	337287430	
GH 02		Through the General Administration Department - Committed								
V	P	60001000	0	0	60001000	56533297	41318	3509021	56491979	5.85
Total	02	60001000	0	0	60001000	56533297	41318	3509021	56491979	
GH 07		Resident Commissioner office, Delhi (through General Administration Department) Committed								
V	P	68062000	0	0	68062000	57407653	3675584	14329931	53732069	21.05
Total	07	68062000	0	0	68062000	57407653	3675584	14329931	53732069	
GH 08		Estate Directorate (through General Administration Department) - Committed								
V	P	17822000	0	0	17822000	12208807	1786706	7399899	10422101	41.52
Total	08	17822000	0	0	17822000	12208807	1786706	7399899	10422101	
Total	01	607185000	0	0	607185000	493457982	35524403	149251421	457933579	
SH 02		Department of Personnel								
GH 01		Department of Personnel (Pay and allowances of Department of Personnel, Chief Secretary's office, Information Technology, Minority Affairs, State Mission) - Committed								
V	P	693473000	0	0	693473000	554415664	45660763	184718099	508754901	26.64
C	P	1000	0	0	1000	1000			1000	.00
Total	01	693474000	0	0	693474000	554416664	45660763	184718099	508755901	
GH 02		Administrative Reforms Human Resources Development and Man Power Planning Committee - Committed								
V	P	908000	0	0	908000	908000			908000	.00
Total	02	908000	0	0	908000	908000	0	0	908000	
GH 05		Rajasthan Public Service Guarantee Commission - Committed								
V	P	2000	0	0	2000	2000			2000	.00
Total	05	2000	0	0	2000	2000	0	0	2000	
GH 06		Innovative/Novel schemes for secretariat employees - Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	02	694385000	0	0	694385000	555327664	45660763	184718099	509666901	
SH 03		Organise and Method Department and Times - Committed								
V	P	75200000	0	0	75200000	58726198	4993918	21467720	53732280	28.55
Total	03	75200000	0	0	75200000	58726198	4993918	21467720	53732280	
SH 04		Finance Department - Committed								
V	P	391703000	0	0	391703000	305742239	28534287	114495048	277207952	29.23
Total	04	391703000	0	0	391703000	305742239	28534287	114495048	277207952	
SH 05		Home Department - Committed								

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		O	S	R	T					
MH 2052		Secretariat- General Services								
MI 090		Secretariat								
SH 05		Home Department - Committed								
V	P	113750000	0	0	113750000	89286415	7727987	32191572	81558428	28.30
Total	05	113750000	0	0	113750000	89286415	7727987	32191572	81558428	
SH 06		Revenue Department and Devsthan Department - Committed								
V	P	100550000	0	0	100550000	77836348	7282655	29996307	70553693	29.83
Total	06	100550000	0	0	100550000	77836348	7282655	29996307	70553693	
SH 07		Law Department - Committed								
V	P	144604000	0	0	144604000	113024020	10190583	41770563	102833437	28.89
Total	07	144604000	0	0	144604000	113024020	10190583	41770563	102833437	
SH 08		Departmental Enquiry Department - Committed								
V	P	47200000	0	0	47200000	41375668	1685697	7510029	39689971	15.91
Total	08	47200000	0	0	47200000	41375668	1685697	7510029	39689971	
SH 09		Public Grievances Redressal Department and Sugam Centre - Committed								
V	P	26900000	0	0	26900000	21747339	1866320	7018981	19881019	26.09
Total	09	26900000	0	0	26900000	21747339	1866320	7018981	19881019	
SH 10		Public Works Department - Committed								
V	P	21800000	0	0	21800000	17488722	1384271	5695549	16104451	26.13
Total	10	21800000	0	0	21800000	17488722	1384271	5695549	16104451	
SH 11		State Finance Commission - Committed								
V	P	7000	0	0	7000	7000	0	0	7000	.00
Total	11	7000	0	0	7000	7000	0	0	7000	
SH 13		Justice Department - Committed								
V	P	10025000	0	0	10025000	7677085	717688	3065603	6959397	30.58
Total	13	10025000	0	0	10025000	7677085	717688	3065603	6959397	
Total	090	2233309000	0	0	2233309000	1781696680	145568572	597180892	1636128108	
MI 911		Deduct - Recoveries of Overpayments								
SH 01		Recovery of Secretariat								
V	P					0	-71411	-71411	71411	.00
Total	01	0	0	0	0	0	-71411	-71411	71411	
SH 02		KKKK								
V	P					80733	-19646	-100379	100379	.00
Total	02	0	0	0	0	80733	-19646	-100379	100379	
Total	911	0	0	0	0	80733	-91057	-171790	171790	
Total	2052	2233309000	0	0	2233309000	1781777413	145477515	597009102	1636299898	
MH 2251		Secretariat- Social Services								
MI 090		Secretariat								
SH 01		Education Department, Art and Culture - Committed								
V	P	139000000	0	0	139000000	109533584	9158132	38624548	100375452	27.79
Total	01	139000000	0	0	139000000	109533584	9158132	38624548	100375452	

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		O	S	R	T					
MH 2251	Secretariat- Social Services									
MI 090	Secretariat									
SH 02	Medical, Public Health Department and Ayurveda - Committed									
V	P	105700000	0	0	105700000	83819919	7044274	28924355	76775645	27.36
Total	02	105700000	0	0	105700000	83819919	7044274	28924355	76775645	
SH 03	Town Planning Department - Committed									
V	P	41250000	0	0	41250000	31927507	3060990	12383483	28866517	30.02
Total	03	41250000	0	0	41250000	31927507	3060990	12383483	28866517	
SH 04	Social Justice and Empowerment Department, Woman and Child Development and TAD - Committed									
V	P	34600000	0	0	34600000	28451805	1958015	8106210	26493790	23.43
Total	04	34600000	0	0	34600000	28451805	1958015	8106210	26493790	
SH 05	Scientific Services and Research - Committed									
V	P	10650000	0	0	10650000	9374953	160992	1436039	9213961	13.48
Total	05	10650000	0	0	10650000	9374953	160992	1436039	9213961	
SH 06	Food Department - Committed									
V	P	5200000	0	0	5200000	4084800	288629	1403829	3796171	27.00
Total	06	5200000	0	0	5200000	4084800	288629	1403829	3796171	
SH 07	Labour and Employment Department - Committed									
V	P	15850000	0	0	15850000	12661088	1041970	4230882	11619118	26.69
Total	07	15850000	0	0	15850000	12661088	1041970	4230882	11619118	
Total	090	352250000	0	0	352250000	279853656	22713002	95109346	257140654	
Total	2251	352250000	0	0	352250000	279853656	22713002	95109346	257140654	
MH 3451	Secretariat- Economic Services									
MI 090	Secretariat									
SH 01	State level Planning Machinery									
GH 01	State Level Planning Machinery									
V	P	10283000	0	0	10283000	8361962	706094	2627132	7655868	25.55
Total	01	10283000	0	0	10283000	8361962	706094	2627132	7655868	
GH 02	Project Monitoring Unit									
V	P	1098000	0	0	1098000	963740	706	134966	963034	12.29
Total	02	1098000	0	0	1098000	963740	706	134966	963034	
GH 03	For implementation of 20 Points Programme									
V	P	5500000	0	0	5500000	5045553	213039	667486	4832514	12.14
Total	03	5500000	0	0	5500000	5045553	213039	667486	4832514	
GH 08	Chief Minister Advisory Council, Rajasthan									
V	P	23062000	0	0	23062000	19150985	1305654	5216669	17845331	22.62
Total	08	23062000	0	0	23062000	19150985	1305654	5216669	17845331	
GH 10	State level Planning Machinery									
V	P	108226000	0	0	108226000	86098361	7272712	29400351	78825649	27.17
Total	10	108226000	0	0	108226000	86098361	7272712	29400351	78825649	

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		O	S	R	T					
MH 3451		Secretariat- Economic Services								
MI 090		Secretariat								
SH 01		State level Planning Machinery								
Total	01	148169000	0	0	148169000	119620601	9498205	38046604	110122396	
SH 02		Mineral Department - Committed								
V P		22300000	0	0	22300000	17132304	1582380	6750076	15549924	30.27
Total	02	22300000	0	0	22300000	17132304	1582380	6750076	15549924	
SH 03		Industries Department								
GH 01		Industries Department and Small Industries - committed								
V P		27750000	0	0	27750000	21310740	1833901	8273161	19476839	29.81
Total	01	27750000	0	0	27750000	21310740	1833901	8273161	19476839	
GH 02		Rajasthan Investment Promotion and Development Advisory Board, New Delhi - committed								
V P		7000	0	0	7000	7000			7000	.00
Total	02	7000	0	0	7000	7000	0	0	7000	
Total	03	27757000	0	0	27757000	21317740	1833901	8273161	19483839	
SH 04		Water Resources and Ground Water Department - Committed								
V P		28050000	0	0	28050000	22410895	1755783	7394888	20655112	26.36
Total	04	28050000	0	0	28050000	22410895	1755783	7394888	20655112	
SH 05		Energy Department - Committed								
V P		15050000	0	0	15050000	11181881	946168	4814287	10235713	31.99
Total	05	15050000	0	0	15050000	11181881	946168	4814287	10235713	
SH 06		Planning Department - Committed								
V P		29850000	0	0	29850000	24569730	1765543	7045813	22804187	23.60
Total	06	29850000	0	0	29850000	24569730	1765543	7045813	22804187	
SH 07		Agriculture cum Cooperative Department, Animal Husbandry, Dairy, Rural Development, Horticulture Department - Committed								
V P		114000000	0	0	114000000	90220867	8169545	31948678	82051322	28.03
Total	07	114000000	0	0	114000000	90220867	8169545	31948678	82051322	
SH 08		Forest Department - Committed								
V P		38050000	0	0	38050000	29954720	2586120	10681400	27368600	28.07
Total	08	38050000	0	0	38050000	29954720	2586120	10681400	27368600	
SH 09		Transport Department - Committed								
V P		8250000	0	0	8250000	5813732	248944	2685212	5564788	32.55
Total	09	8250000	0	0	8250000	5813732	248944	2685212	5564788	
SH 10		State level Command Area Development (CAD)								
GH 01		State Level Command Area Development (CAD)								
V P		15594000	0	0	15594000	12044804	1054621	4603817	10990183	29.52
Total	01	15594000	0	0	15594000	12044804	1054621	4603817	10990183	
Total	10	15594000	0	0	15594000	12044804	1054621	4603817	10990183	
SH 11		State Enterprises Department - Committed								
V P		4550000	0	0	4550000	3547452	324818	1327366	3222634	29.17

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		O	S	R	T					
MH	3451	Secretariat- Economic Services								
MI	090	Secretariat								
SH	11	State Enterprises Department - Committed								
Total	11	4550000	0	0	4550000	3547452	324818	1327366	3222634	
Total	090	451620000	0	0	451620000	357814726	29766028	123571302	328048698	
MI	102	District Planning Machinery								
SH	03	District Poverty Mitigating Project under World Bank Assistance-expenditure for second phase								
V	P	1000	0	0	1000	1000			1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	102	1000	0	0	1000	1000	0	0	1000	
MI	797	Transfers to/ from Reserve Fund/ Deposit Account								
SH	01	Through the Planning Department								
GH	02	Transfer to 8229-200(08) R.I.P.D.F.								
V	P	1000	0	0	1000	1000			1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Through the Department of Personnel								
GH	01	Transfer to Rajasthan Development and Poverty Mitigating Fund								
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	797	2000	0	0	2000	2000	0	0	2000	
MI	911	Deduct Recovery of Over Payment								
SH	01	Recovery of Secretariat								
V	P					0	-34601	-34601	34601	
Total	01	0	0	0	0	0	-34601	-34601	34601	
Total	911	0	0	0	0	0	-34601	-34601	34601	
Total	3451	451623000	0	0	451623000	357817726	29731427	123536701	328086299	
Total	003	3037182000	0	0	3037182000	2419448795	197921944	815655149	2221526851	
Month & Year of Account		7 2019								
Grant Number:		004 DISTRICT ADMINISTRATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2053	District Administration								
MI	093	District Establishments								
SH	01	Collectorate Offices								

Month & Year of Account		7 2019								
Grant Number		004 DISTRICT ADMINISTRATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2053	District Administration								
MI	093	District Establishments								
SH	01	Collectorate Offices								
V	P	45000000	0	0	45000000	45000000		45000000	.00	
Total	01	45000000	0	0	45000000	45000000	0	45000000		
SH	02	Magistrate - Committed								
V	P	153490000	0	0	153490000	117561530	11070169	106491361	30.62	
Total	02	153490000	0	0	153490000	117561530	11070169	106491361		
SH	03	Collectorate Offices								
GH	01	Establishment Expenditure - Committed								
V	P	1203123000	0	0	1203123000	922544178	90653871	371232693	30.86	
C	P	1000	0	0	1000	1000		1000	.00	
Total	01	1203124000	0	0	1203124000	922545178	90653871	371232693		
Total	03	1203124000	0	0	1203124000	922545178	90653871	371232693		
Total	093	1401614000	0	0	1401614000	1085106708	101724040	418231332		
MI	094	Other Establishments								
SH	01	Sub-Divisional Establishments - Committed								
V	P	903902000	0	0	903902000	721306708	54617762	237213054	26.24	
Total	01	903902000	0	0	903902000	721306708	54617762	237213054		
SH	02	Tehsil Offices - Committed								
V	P	2832922000	0	0	2832922000	2234478304	182554017	780997713	27.57	
C	P	1000	0	0	1000	1000		1000	.00	
Total	02	2832923000	0	0	2832923000	2234479304	182554017	780997713		
Total	094	3736825000	0	0	3736825000	2955786012	237171779	1018210767		
MI	101	Commissioners								
SH	01	Commissioner								
GH	01	Establishment Expenditure - Committed								
V	P	148359000	0	0	148359000	116049361	10038738	42348377	28.54	
C	P	1000	0	0	1000	1000		1000	.00	
Total	01	148360000	0	0	148360000	116050361	10038738	42348377		
Total	01	148360000	0	0	148360000	116050361	10038738	42348377		
Total	101	148360000	0	0	148360000	116050361	10038738	42348377		
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	502000		
SH	03	Good governance system - Committed								
V	P	44048000	0	0	44048000	35877938	2445079	10615141	24.10	
C	P	1000	0	0	1000	1000		1000	.00	
Total	03	44049000	0	0	44049000	35878938	2445079	10615141		
Total	800	44551000	0	0	44551000	36380938	2445079	10615141		

Month & Year of Account		7 2019								
Grant Number:		004 DISTRICT ADMINISTRATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2053	District Administration								
MI	911	Deduct - Recoveries of Overpayments								
SH	01	Recovery of District Administration and Subordinated Offices								
V	P					300767	-5841	-306608	306608	.00
Total	01	0	0	0	0	300767	-5841	-306608	306608	
Total	911	0	0	0	0	300767	-5841	-306608	306608	
Total	2053	5331350000	0	0	5331350000	4193624786	351373795	1489099009	3842250991	
Total	004	5331350000	0	0	5331350000	4193624786	351373795	1489099009	3842250991	
Month & Year of Account		7 2019								
Grant Number:		005 ADMINISTRATIVE SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2051	Public Service Commission								
MI	103	Staff Selection Commission								
SH	01	Rajasthan Subordinate and Ministerial Staff Selection Board-Committed								
V	P	170757000	0	0	170757000	130572709	4902039	45086330	125670670	26.40
C	P	1000	0	0	1000	1000			1000	.00
Total	01	170758000	0	0	170758000	130573709	4902039	45086330	125671670	
Total	103	170758000	0	0	170758000	130573709	4902039	45086330	125671670	
Total	2051	170758000	0	0	170758000	130573709	4902039	45086330	125671670	
MH	2052	Secretariat- General Services								
MI	092	Other Offices								
SH	01	Rajasthan Civil Services Appellate Tribunal - committed								
V	P	43295000	0	0	43295000	33898626	2895967	12292341	31002659	28.39
Total	01	43295000	0	0	43295000	33898626	2895967	12292341	31002659	
Total	092	43295000	0	0	43295000	33898626	2895967	12292341	31002659	
Total	2052	43295000	0	0	43295000	33898626	2895967	12292341	31002659	
MH	2062	Vigilance								
MI	103	Lokayukta / Up- Lokayukta								
SH	01	Lokayukta Secretariat-Committed								
V	P	102084000	0	0	102084000	79379310	7085890	29790580	72293420	29.18
Total	01	102084000	0	0	102084000	79379310	7085890	29790580	72293420	
Total	103	102084000	0	0	102084000	79379310	7085890	29790580	72293420	
Total	2062	102084000	0	0	102084000	79379310	7085890	29790580	72293420	
MH	2070	Other Administrative Services								
MI	003	Training								
SH	01	Harish Chandra Mathur Rajasthan Institute of Public Administration, Jaipur								

Month & Year of Account		7 2019								
Grant Number		005 ADMINISTRATIVE SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2070	Other Administrative Services								
MI	003	Training								
SH	01	Harish Chandra Mathur Rajasthan Institute of Public Administration, Jaipur								
GH	02	Firm Training-Committed								
V	P	163400000	0	0	163400000	161618792	1060577	2841785	160558215	1.74
Total	02	163400000	0	0	163400000	161618792	1060577	2841785	160558215	
GH	04	Training to Indian Administrative Service Probationers-Committed								
V	P	12650000	0	0	12650000	9819454	1660891	4491437	8158563	35.51
Total	04	12650000	0	0	12650000	9819454	1660891	4491437	8158563	
GH	05	Hostel maintenance-Committed								
V	P	672000	0	0	672000	589646	17027	99381	572619	14.79
Total	05	672000	0	0	672000	589646	17027	99381	572619	
GH	06	Centre for Good Governance-Committed								
V	P	5209000	0	0	5209000	5209000	0	0	5209000	.00
Total	06	5209000	0	0	5209000	5209000	0	0	5209000	
GH	07	Corpus Fund (HCM, RIPA)								
V	P	1000	0	0	1000	1000	0	0	1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH	08	Operation and Administration -Committed								
V	P	210220000	0	0	210220000	166561382	13648884	57307502	152912498	27.26
C	P	1000	0	0	1000	1000	0	0	1000	.00
Total	08	210221000	0	0	210221000	166562382	13648884	57307502	152913498	
Total	01	392153000	0	0	392153000	343800274	16387379	64740105	327412895	
Total	003	392153000	0	0	392153000	343800274	16387379	64740105	327412895	
MI	105	Special Commission of Enquiry								
SH	10	Special Investigation Commission (Through the Home Department)-Committed								
V	P	6000	0	0	6000	6000	0	0	6000	.00
Total	10	6000	0	0	6000	6000	0	0	6000	
Total	105	6000	0	0	6000	6000	0	0	6000	
MI	114	Purchase and Maintenance of transport								
SH	01	State Garage and Automobile Department-Committed								
V	P	581561000	0	0	581561000	474384138	35320143	142497005	439063995	24.50
C	P	1000	0	0	1000	-144266	0	145266	-144266	14526.60
Total	01	581562000	0	0	581562000	474239872	35320143	142642271	438919729	
SH	02	Collection of vehicles-Committed								
V	P	389662000	0	0	389662000	324499034	24744794	89907760	299754240	23.07
Total	02	389662000	0	0	389662000	324499034	24744794	89907760	299754240	
SH	05	Aeroplane /Helicopter on hire-Committed								
V	P	200000000	0	0	200000000	179828173	5047450	25219277	174780723	12.61
Total	05	200000000	0	0	200000000	179828173	5047450	25219277	174780723	
SH	06	Civil Aviation Directorate								

Month & Year of Account		7 2019								
Grant Number		005 ADMINISTRATIVE SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2070	Other Administrative Services								
MI	114	Purchase and Maintenance of transport								
SH	06	Civil Aviation Directorate								
GH	01	Civil Aviation Directorate-Committed								
V	P	209325000	0	0	209325000	183320518	24988383	50992865	158332135	24.36
C	P	1000	0	0	1000	1000			1000	.00
Total	01	209326000	0	0	209326000	183321518	24988383	50992865	158333135	
Total	06	209326000	0	0	209326000	183321518	24988383	50992865	158333135	
Total	114	1380550000	0	0	1380550000	1161888597	90100770	308762173	1071787827	
MI	115	Guest Houses, Government Hostels etc.								
SH	01	Expenses on State Guests-Committed								
V	P	35000000	0	0	35000000	30283858	2014425	6730567	28269433	19.23
Total	01	35000000	0	0	35000000	30283858	2014425	6730567	28269433	
SH	03	Circuit House								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	05	Dak Bungalow and Rest House-Committed								
V	P	21580000	0	0	21580000	17614521	1063138	5028617	16551383	23.30
Total	05	21580000	0	0	21580000	17614521	1063138	5028617	16551383	
SH	07	State Community Centre, Gandhi Nagar, Jaipur-Committed								
V	P	1700000	0	0	1700000	1364229	98619	434390	1265610	25.55
Total	07	1700000	0	0	1700000	1364229	98619	434390	1265610	
SH	08	Rajasthan Bhawan Vashi, Navi Mumbai-Committed								
V	P	34800000	0	0	34800000	29241743	2710972	8269229	26530771	23.76
Total	08	34800000	0	0	34800000	29241743	2710972	8269229	26530771	
SH	09	Circuit House								
GH	01	Rest House Rajasthan-Committed								
V	P	449502000	0	0	449502000	361481619	28380638	116401019	333100981	25.90
C	P	1000	0	0	1000	1000			1000	.00
Total	01	449503000	0	0	449503000	361482619	28380638	116401019	333101981	
Total	09	449503000	0	0	449503000	361482619	28380638	116401019	333101981	
SH	10	Rajasthan Bhawan ,New Delhi								
GH	01	Rajasthan Bhawan ,New Delhi-Committed								
V	P	71051000	0	0	71051000	53371540	4378833	22058293	48992707	31.05
Total	01	71051000	0	0	71051000	53371540	4378833	22058293	48992707	
Total	10	71051000	0	0	71051000	53371540	4378833	22058293	48992707	
SH	11	Jodhpur House, New Delhi								
GH	01	Jodhpur House, New Delhi-Committed								
V	P	20186000	0	0	20186000	17738448	1478993	3926545	16259455	19.45
Total	01	20186000	0	0	20186000	17738448	1478993	3926545	16259455	
Total	11	20186000	0	0	20186000	17738448	1478993	3926545	16259455	

Month & Year of Account		7 2019								
Grant Number:		005 ADMINISTRATIVE SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2070	Other Administrative Services								
MI	115	Guest Houses, Government Hostels etc.								
SH	12	Chanakyapuri New Delhi Guest House,								
GH	01	Chanakyapuri New Delhi Guest House-Committed								
V	P	37622000	0	0	37622000	29306858	474999	8790141	28831859	23.36
Total	01	37622000	0	0	37622000	29306858	474999	8790141	28831859	
Total	12	37622000	0	0	37622000	29306858	474999	8790141	28831859	
Total	115	671443000	0	0	671443000	540404816	40600617	171638801	499804199	
MI	800	Other expenditure								
SH	03	Assistance for free travelling to Members of Parliament of Rajasthan from Rajasthan State Road Transport Services								
GH	01	Through the Transport Department								
V	P	600000	0	0	600000	543061	83536	140475	459525	23.41
Total	01	600000	0	0	600000	543061	83536	140475	459525	
Total	03	600000	0	0	600000	543061	83536	140475	459525	
Total	800	600000	0	0	600000	543061	83536	140475	459525	
Total	2070	2444752000	0	0	2444752000	2046642748	147172302	545281554	1899470446	
MH	4070	Capital Outlay on Other Administrative Services								
MI	800	Other expenditure								
SH	01	Civil Aviation Directorate								
GH	01	Helicopter/Aeroplane related expenditure								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	4070	1000	0	0	1000	1000	0	0	1000	
Total	005	2760890000	0	0	2760890000	2290495393	162056198	632450805	2128439195	
Month & Year of Account		7 2019								
Grant Number:		006 Adminstration of Justice								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2014	Administration of Justice								
MI	102	High Courts								
SH	01	High Court Administration-Committed								
C	P	1485202000	0	0	1485202000	1174000630.58	97770959	408972328.42	1076229671.58	27.54
Total	01	1485202000	0	0	1485202000	1174000630.58	97770959	408972328.42	1076229671.58	
Total	102	1485202000	0	0	1485202000	1174000630.58	97770959	408972328.42	1076229671.58	

Month & Year of Account		7 2019								
Grant Number		006 Administration of Justice								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2014	Administration of Justice								
MI	105	Civil and Session Courts								
SH	01	District and Additional District Judges Courts								
V	P	40745000	0	0	40745000	40745000		40745000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	40746000	0	0	40746000	40746000	0	40746000		
SH	02	Courts of Civil and Additional Civil Judges and Chief Judicial Magistrates-Committed								
V	P	1955883000	0	0	1955883000	1553325769	124585016	527142247	1428740753	26.95
Total	02	1955883000	0	0	1955883000	1553325769	124585016	527142247	1428740753	
SH	03	Courts of Muncif and Judicial Magistrates-Committed								
V	P	1940875000	0	0	1940875000	1551152389	121079436	510802047	1430072953	26.32
Total	03	1940875000	0	0	1940875000	1551152389	121079436	510802047	1430072953	
SH	04	Special Mobile Courts for security of Civil Rights-Committed								
V	P	31006000	0	0	31006000	23879658	1992611	9118953	21887047	29.41
Total	04	31006000	0	0	31006000	23879658	1992611	9118953	21887047	
SH	06	Designated Courts through the Law Department-Committed								
V	P	9263000	0	0	9263000	7564150	507114	2205964	7057036	23.81
Total	06	9263000	0	0	9263000	7564150	507114	2205964	7057036	
SH	07	Special Courts for dacoity effected areas-Committed								
V	P	16944000	0	0	16944000	13854594	771081	3860487	13083513	22.78
Total	07	16944000	0	0	16944000	13854594	771081	3860487	13083513	
SH	08	Special Courts for Sati Nivaran through the Law Department-Committed								
V	P	9158000	0	0	9158000	7190206	599048	2566842	6591158	28.03
Total	08	9158000	0	0	9158000	7190206	599048	2566842	6591158	
SH	09	Special Courts for Scheduled Castes and Scheduled Tribes (Atrocity Prevention)-Committed								
V	P	203788000	0	0	203788000	163638826	12634635	52783809	151004191	25.90
Total	09	203788000	0	0	203788000	163638826	12634635	52783809	151004191	
SH	11	Special Courts for Narcotic Drugs and Psychotopic Substances (N. D. P. S.) cases-Committed								
V	P	87008000	0	0	87008000	70851102	5031655	21188553	65819447	24.35
Total	11	87008000	0	0	87008000	70851102	5031655	21188553	65819447	
SH	15	Court under Negotiable Instrument (N. I.) Act-Committed								
V	P	338466000	0	0	338466000	269921039	21800141	90345102	248120898	26.69
Total	15	338466000	0	0	338466000	269921039	21800141	90345102	248120898	
SH	16	Special Courts for bomb blast cases-Committed								
V	P	9207000	0	0	9207000	7189757	548723	2565966	6641034	27.87
Total	16	9207000	0	0	9207000	7189757	548723	2565966	6641034	
SH	17	Village Court								
V	P	147228000	0	0	147228000	118007549	9473292	38693743	108534257	26.28
Total	17	147228000	0	0	147228000	118007549	9473292	38693743	108534257	
SH	19	District and Additional District Judges Courts								

Month & Year of Account		7 2019								
Grant Number		006 Administration of Justice								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2014	Administration of Justice								
MI	105	Civil and Session Courts								
SH	19	District and Additional District Judges Courts								
GH	01	District and Additional District Judges Courts-Committed								
V	P	4287463000	0	0	4287463000	3394023638	287010661	1180450023	3107012977	27.53
C	P	1000	0	0	1000	1000			1000	.00
Total	01	4287464000	0	0	4287464000	3394024638	287010661	1180450023	3107013977	
Total	19	4287464000	0	0	4287464000	3394024638	287010661	1180450023	3107013977	
SH	20	Commercial Court-Committed								
GH	01	Commercial Court-Committed								
V	P	73854000	0	0	73854000	61767898	4010718	16096820	57757180	21.80
Total	01	73854000	0	0	73854000	61767898	4010718	16096820	57757180	
Total	20	73854000	0	0	73854000	61767898	4010718	16096820	57757180	
SH	21	Rajasthan Judicial Academy								
GH	01	Rajasthan Judicial Academy-Committed								
V	P	45179000	0	0	45179000	37263174	2988665	10904491	34274509	24.14
Total	01	45179000	0	0	45179000	37263174	2988665	10904491	34274509	
Total	21	45179000	0	0	45179000	37263174	2988665	10904491	34274509	
Total	105	9196069000	0	0	9196069000	7320376749	593032796	2468725047	6727343953	
MI	110	Administrators General and Official Trustees								
SH	01	Through the Law Department								
GH	01	Establishment Charge-Committed								
V	P	2780000	0	0	2780000	2200234	170266	750032	2029968	26.98
Total	01	2780000	0	0	2780000	2200234	170266	750032	2029968	
Total	01	2780000	0	0	2780000	2200234	170266	750032	2029968	
Total	110	2780000	0	0	2780000	2200234	170266	750032	2029968	
MI	114	Legal Advisers and Counsels								
SH	01	Through the Law Department-Committed								
V	P	594281000	0	0	594281000	461982499	33121819	165420320	428860680	27.84
C	P	1000	0	0	1000	1000			1000	.00
Total	01	594282000	0	0	594282000	461983499	33121819	165420320	428861680	
SH	02	Through the Home Department								
GH	01	Prosecution Staff-Committed								
V	P	912893000	0	0	912893000	699956699	66189604	279125905	633767095	30.58
C	P	1000	0	0	1000	1000			1000	.00
Total	01	912894000	0	0	912894000	699957699	66189604	279125905	633768095	
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	912895000	0	0	912895000	699958699	66189604	279125905	633769095	
SH	03	Permanent Counsellor for cases of the Rajasthan Civil Services Appellate Tribunal-								

Month & Year of Account		7 2019								
Grant Number		006 Administration of Justice								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2014	Administration of Justice								
MI	114	Legal Advisers and Counsels								
SH	03	Permanent Counsellor for cases of the Rajasthan Civil Services Appeallate Tribunal- Committed								
V	P	812000	0	0	812000	683531	42000	170469	641531	20.99
Total	03	812000	0	0	812000	683531	42000	170469	641531	
Total	114	1507989000	0	0	1507989000	1162625729	99353423	444716694	1063272306	
MI	116	State Administrative Tribunals								
SH	01	Motor Accident Claims Tribunal-Committed								
V	P	188120000	0	0	188120000	145500979	13315724	55934745	132185255	29.73
Total	01	188120000	0	0	188120000	145500979	13315724	55934745	132185255	
SH	02	Rant and Appeallate Tribunal								
GH	01	Rant Tribunal-committed								
V	P	25901000	0	0	25901000	21600591	1837328	6137737	19763263	23.70
Total	01	25901000	0	0	25901000	21600591	1837328	6137737	19763263	
GH	02	Appeallete Rant Tribunal-committed								
V	P	14096000	0	0	14096000	12643514	586125	2038611	12057389	14.46
Total	02	14096000	0	0	14096000	12643514	586125	2038611	12057389	
Total	02	39997000	0	0	39997000	34244105	2423453	8176348	31820652	
Total	116	228117000	0	0	228117000	179745084	15739177	64111093	164005907	
MI	117	Family Courts								
SH	01	Through the Law Department-Committed								
V	P	400588000	0	0	400588000	323050620	24632758	102170138	298417862	25.51
Total	01	400588000	0	0	400588000	323050620	24632758	102170138	298417862	
Total	117	400588000	0	0	400588000	323050620	24632758	102170138	298417862	
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	
MI	911	Deduct - Recoveries of Overpayments								
SH	01	Recovery of Law Department								
V	P					6606	-14710	-21316	21316	.00
Total	01	0	0	0	0	6606	-14710	-21316	21316	
Total	911	0	0	0	0	6606	-14710	-21316	21316	
Total	2014	12820747000	0	0	12820747000	10162007652.58	830684669	3489424016.42	9331322983.58	

Month & Year of Account		7 2019								
Grant Number:		006 Administration of Justice								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
Total	006	12820747000	0	0	12820747000	10162007652.58	830684669	3489424016.42	9331322983.58	
Month & Year of Account		7 2019								
Grant Number:		007 ELECTIONS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2015	Elections									
MI 102	Electoral Officers									
SH 01	Election Department									
GH 01	Establishment Charges - Committed									
V	P	512295000	0	0	512295000	390665935	38751149	160380214	351914786	31.31
C	P	1000	0	0	1000	1000			1000	.00
Total	01	512296000	0	0	512296000	390666935	38751149	160380214	351915786	
Total	01	512296000	0	0	512296000	390666935	38751149	160380214	351915786	
Total	102	512296000	0	0	512296000	390666935	38751149	160380214	351915786	
MI 103	Preparation and Printing of Electoral Rolls									
SH 01	Election related charges-Committed									
V	P	615000000	0	0	615000000	509182500	22247559	128065059	486934941	20.82
Total	01	615000000	0	0	615000000	509182500	22247559	128065059	486934941	
Total	103	615000000	0	0	615000000	509182500	22247559	128065059	486934941	
MI 104	Charges for Conduct of Elections for Lok Sabha and State/Union Territory Legislative Assemblies whe									
SH 01	Election related charges-Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	104	1000	0	0	1000	1000	0	0	1000	
MI 105	Charges for Conduct of Elections to Parliament									
SH 01	Election related charges-Committed									
V	P	2600000000	0	0	2600000000	781554314	262488855	2080934541	519065459	80.04
Total	01	2600000000	0	0	2600000000	781554314	262488855	2080934541	519065459	
Total	105	2600000000	0	0	2600000000	781554314	262488855	2080934541	519065459	
MI 106	Charges for Conduct of Elections to State/ Union Territory Legislature									
SH 01	Election related charges-Committed									
V	P	50000000	0	0	50000000	515054	-150764	49334182	665818	98.67
Total	01	50000000	0	0	50000000	515054	-150764	49334182	665818	
Total	106	50000000	0	0	50000000	515054	-150764	49334182	665818	
MI 108	Issue of Photo Identity-Cards to Voters									
SH 01	Election related charges-Committed									

Month & Year of Account		7 2019								
Grant Number		007 ELECTIONS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2015	Elections								
MI	108	Issue of Photo Identity-Cards to Voters								
SH	01	Election related charges-Committed								
V	P	18000000	0	0	18000000	16689020	2198583	3509563	14490437	19.50
Total	01	18000000	0	0	18000000	16689020	2198583	3509563	14490437	
Total	108	18000000	0	0	18000000	16689020	2198583	3509563	14490437	
Total	2015	3795297000	0	0	3795297000	1698608823	325535382	2422223559	1373073441	
MH	2515	Other Rural Development Programmes								
MI	800	Other expenditure								
SH	01	Expenditure on Panchayat Elections								
GH	02	General Election - Committed								
V	P	2156300000	0	0	2156300000	2154469347	3790792	5621445	2150678555	.26
Total	02	2156300000	0	0	2156300000	2154469347	3790792	5621445	2150678555	
Total	01	2156300000	0	0	2156300000	2154469347	3790792	5621445	2150678555	
SH	02	State Election Commission-Committed								
V	P	230554000	0	0	230554000	223712190	2995273	9837083	220716917	4.27
C	P	1000	0	0	1000	1000			1000	.00
Total	02	230555000	0	0	230555000	223713190	2995273	9837083	220717917	
Total	800	2386855000	0	0	2386855000	2378182537	6786065	15458528	2371396472	
Total	2515	2386855000	0	0	2386855000	2378182537	6786065	15458528	2371396472	
Total	007	6182152000	0	0	6182152000	4076791360	332321447	2437682087	3744469913	
Month & Year of Account		7 2019								
Grant Number		008 REVENUE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2029	Land Revenue								
MI	102	Survey and Settlement Operations								
SH	01	Head office Staff - Committed								
V	P	71196000	0	0	71196000	57640138	4194726	17750588	53445412	24.93
C	P	1000	0	0	1000	-48848		49848	-48848	4984.80
Total	01	71197000	0	0	71197000	57591290	4194726	17800436	53396564	
SH	02	District Staff - Committed								
V	P	519856000	0	0	519856000	430777714	26696236	115774522	404081478	22.27
Total	02	519856000	0	0	519856000	430777714	26696236	115774522	404081478	
Total	102	591053000	0	0	591053000	488369004	30890962	133574958	457478042	
MI	103	Land Records								
SH	01	Superintendence (Revenue Board) - Committed								

Month & Year of Account		7 2019								
Grant Number		008 REVENUE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2029	Land Revenue									
MI 103	Land Records									
SH 01	Superintendence (Revenue Board) - Committed									
V	P	16165000	0	0	16165000	12839291	1056334	4382043	11782957	27.11
Total	01	16165000	0	0	16165000	12839291	1056334	4382043	11782957	
SH 02	District Expenditure - Committed									
V	P	7243244000	0	0	7243244000	5702390253	467117496	2007971243	5235272757	27.72
C	P	1000	0	0	1000	1000			1000	.00
Total	02	7243245000	0	0	7243245000	5702391253	467117496	2007971243	5235273757	
SH 03	Training School									
GH 03	Revenue Research and Training Institute, Ajmer - Committed									
V	P	177267000	0	0	177267000	160644422	13250808	29873386	147393614	16.85
Total	03	177267000	0	0	177267000	160644422	13250808	29873386	147393614	
Total	03	177267000	0	0	177267000	160644422	13250808	29873386	147393614	
SH 04	Land Record Improvement Scheme (through the Land Settlement Commissioner)									
GH 02	Modernisation of Land Settlement Department (50:50)									
V	C	5000	0	0	5000	5000			5000	.00
Total	02	5000	0	0	5000	5000	0	0	5000	
Total	04	5000	0	0	5000	5000	0	0	5000	
SH 06	Construction and restoration of border posts-through the General Administration Department - Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 07	Modernisation of National Land Records Programme									
V	P	7800000	0	0	7800000	7800000	2600000	2600000	5200000	33.33
V	C	1000	0	0	1000	1000			1000	.00
Total	07	7801000	0	0	7801000	7801000	2600000	2600000	5201000	
SH 09	Global Information System Laboratories (G.I.S. Labs.)									
GH 01	Global Information System Laboratories (G.I.S. Labs.)									
V	P	10000000	0	0	10000000	10000000			10000000	.00
V	C	3000	0	0	3000	3000			3000	.00
Total	01	10003000	0	0	10003000	10003000	0	0	10003000	
Total	09	10003000	0	0	10003000	10003000	0	0	10003000	
Total	103	7454487000	0	0	7454487000	5893684966	484024638	2044826672	5409660328	
MI 105	Management of Ex-Zamindari Estates									
SH 01	Head office Staff - Committed									
V	P	2173000	0	0	2173000	1754370	120530	539160	1633840	24.81
Total	01	2173000	0	0	2173000	1754370	120530	539160	1633840	
Total	105	2173000	0	0	2173000	1754370	120530	539160	1633840	
MI 800	Other expenditure									
SH 01	Agriculture Census Scheme									

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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	800	Other expenditure								
SH	01	Agriculture Census Scheme								
V	C	28211000	0	0	28211000	24394598	809525	4625927	23585073	16.40
Total	01	28211000	0	0	28211000	24394598	809525	4625927	23585073	
Total	800	28211000	0	0	28211000	24394598	809525	4625927	23585073	
MI	911	Deduct - Recoveries of Overpayments								
SH	01	Recovery of Land Revenue Offices								
V	P					33460	-175023	-208483	208483	.00
Total	01	0	0	0	0	33460	-175023	-208483	208483	
Total	911	0	0	0	0	33460	-175023	-208483	208483	
Total	2029	8075924000	0	0	8075924000	6408236398	515670632	2183358234	5892565766	
MH	2052	Secretariat- General Services								
MI	099	Board of Revenue								
SH	01	Board and their establishment - Committed								
V	P	263073000	0	0	263073000	206135218	19686709	76624491	186448509	29.13
C	P	1000	0	0	1000	1000			1000	.00
Total	01	263074000	0	0	263074000	206136218	19686709	76624491	186449509	
SH	02	Revenue Appellate Officer - Committed								
V	P	65427000	0	0	65427000	53114407	4006217	16318810	49108190	24.94
Total	02	65427000	0	0	65427000	53114407	4006217	16318810	49108190	
SH	04	Land earned, rehabilitation and re-establishment authority - Committed								
V	P	10702000	0	0	10702000	8047812	475348	3129536	7572464	29.24
C	P	1000	0	0	1000	1000			1000	.00
Total	04	10703000	0	0	10703000	8048812	475348	3129536	7573464	
Total	099	339204000	0	0	339204000	267299437	24168274	96072837	243131163	
MI	911	Deduct - Recoveries of Overpayments								
SH	03	Recovery of Revenue Department								
V	P					197298		-197298	197298	.00
Total	03	0	0	0	0	197298	0	-197298	197298	
Total	911	0	0	0	0	197298	0	-197298	197298	
Total	2052	339204000	0	0	339204000	267496735	24168274	95875539	243328461	
Total	008	8415128000	0	0	8415128000	6675733133	539838906	2279233773	6135894227	
Month & Year of Account		7 2019								
Grant Number		009 FOREST								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					

Month & Year of Account		7 2019								
Grant Number		009 FOREST								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2406	Forestry and Wild Life									
SM 01	Forestry									
MI 001	Direction and Administration									
SH 01	General Direction									
GH 01	Head office - Committed									
V P		336317000	0	0	336317000	264131196	21459073	93644877	242672123	27.84
Total	01	336317000	0	0	336317000	264131196	21459073	93644877	242672123	
Total	01	336317000	0	0	336317000	264131196	21459073	93644877	242672123	
SH 02	Subordinate and expert staff - Committed									
V P		5394744000	0	0	5394744000	4158035229	384459925	1621168696	3773575304	30.05
C P		3000000	0	0	3000000	2066237		933763	2066237	31.13
Total	02	5397744000	0	0	5397744000	4160101466	384459925	1622102459	3775641541	
SH 04	Biotech Nurseries									
GH 01	Nursery - Committed									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	001	5734062000	0	0	5734062000	4424233662	405918998	1715747336	4018314664	
MI 101	Forest Conservation, Development and Regeneration									
SH 06	Intensive Border Demarcation and Settlement Work									
V P		5513000	0	0	5513000	5513000			5513000	.00
Total	06	5513000	0	0	5513000	5513000	0	0	5513000	
SH 07	Replantation of degraded forests									
V P		14702000	0	0	14702000	14367231	778081	1112850	13589150	7.57
Total	07	14702000	0	0	14702000	14367231	778081	1112850	13589150	
SH 10	Conservation of Biodiversity (Forest Conservation and Ecological Tourism)									
V P		44216000	0	0	44216000	44216000	50352	50352	44165648	.11
Total	10	44216000	0	0	44216000	44216000	50352	50352	44165648	
SH 11	Integrated Forest Security Scheme (1:3)									
V P		2356000	0	0	2356000	2356000			2356000	.00
V C		3534000	0	0	3534000	3534000			3534000	.00
Total	11	5890000	0	0	5890000	5890000	0	0	5890000	
SH 12	Fuel and Charcoal Trade Scheme - Committed									
V P		125132000	0	0	125132000	96964352	3762242	31929890	93202110	25.52
Total	12	125132000	0	0	125132000	96964352	3762242	31929890	93202110	
SH 13	Bamboo Exploitation Scheme									
V P		43392000	0	0	43392000	37982330	5109816	10519486	32872514	24.24
Total	13	43392000	0	0	43392000	37982330	5109816	10519486	32872514	
SH 14	Tendu Patta Trade Scheme									
V P		31346000	0	0	31346000	25165148	1779155	7960007	23385993	25.39
Total	14	31346000	0	0	31346000	25165148	1779155	7960007	23385993	

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Grant Number		009 FOREST								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2406	Forestry and Wild Life									
SM 01	Forestry									
MI 101	Forest Conservation, Development and Regeneration									
SH 18	Research and Training									
V	P	9500000	0	0	9500000	8199281	244476	1545195	7954805	16.27
Total	18	9500000	0	0	9500000	8199281	244476	1545195	7954805	
SH 19	Change in climate and prevention of desert expansion									
V	P	40747000	0	0	40747000	40033710	3723493	4436783	36310217	10.89
Total	19	40747000	0	0	40747000	40033710	3723493	4436783	36310217	
SH 20	Forestry, communication and modernisation, regeneration, renewal and upgradation of buildings									
V	P	14000000	0	0	14000000	14000000	334333	334333	13665667	2.39
Total	20	14000000	0	0	14000000	14000000	334333	334333	13665667	
SH 21	Prevention of Illegal Mining									
GH 01	Forest Department									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	21	1000	0	0	1000	1000	0	0	1000	
Total	101	334439000	0	0	334439000	292332052	15781948	57888896	276550104	
MI 102	Social and Farm Forestry									
SH 18	Joint Forest Management Publicity and Expansion									
V	P	2000000	0	0	2000000	2000000			2000000	.00
Total	18	2000000	0	0	2000000	2000000	0	0	2000000	
SH 25	Externally aided Rajasthan Forestry and Bio-diversity Project Phase-II									
V	P	271230000	0	0	271230000	271230000	590820	590820	270639180	.22
Total	25	271230000	0	0	271230000	271230000	590820	590820	270639180	
SH 26	National Forestry Programme									
GH 01	State Forest Development Agency									
V	P	1656000	0	0	1656000	1656000			1656000	.00
V	C	2484000	0	0	2484000	2484000			2484000	.00
Total	01	4140000	0	0	4140000	4140000	0	0	4140000	
Total	26	4140000	0	0	4140000	4140000	0	0	4140000	
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	277372000	0	0	277372000	277372000	590820	590820	276781180	
MI 196	Assistance to Zila Parishads/District level Panchayats									
SH 01	Subordinate and Trained Staff									

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Grant Number		009 FOREST								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2406	Forestry and Wild Life									
SM 01	Forestry									
MI 196	Assistance to Zila Parishads/District level Panchayats									
SH 01	Subordinate and Trained Staff									
GH 01	Establishment - Committed									
V P		140000000	0	0	140000000	140000000		140000000		.00
Total	01	140000000	0	0	140000000	140000000	0	140000000	0	
Total	01	140000000	0	0	140000000	140000000	0	140000000	0	
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	1000	0	
Total	03	1000	0	0	1000	1000	0	1000	0	
Total	196	140001000	0	0	140001000	140001000	0	140001000	0	
MI 911	Deduct - Recoveries of Overpayments									
SH 01	Forestry									
GH 01	Recovery of Forestry									
V P						4697	-263640	-268337	268337	.00
Total	01	0	0	0	0	4697	-263640	-268337	268337	
Total	01	0	0	0	0	4697	-263640	-268337	268337	
Total	911	0	0	0	0	4697	-263640	-268337	268337	
Total	01	6485874000	0	0	6485874000	5133943411	422028126	1773958715	4711915285	
SM 02	Environmental Forestry and Wild Life									
MI 110	Wild Life Preservation									
SH 01	Tiger Project, Ranthambore									
V P		162637000	0	0	162637000	154855470	402343	8183873	154453127	5.03
V C		44953000	0	0	44953000	44953000			44953000	.00
Total	01	207590000	0	0	207590000	199808470	402343	8183873	199406127	
SH 02	Tiger Project, Sariska									
V P		49004000	0	0	49004000	47560680	-86215	1357105	47646895	2.77
V C		39103000	0	0	39103000	39103000			39103000	.00
Total	02	88107000	0	0	88107000	86663680	-86215	1357105	86749895	
SH 03	Maintenance of Forest Areas									
V P		42602000	0	0	42602000	40985474	1403410	3019936	39582064	7.09
V C		30001000	0	0	30001000	30001000			30001000	.00
Total	03	72603000	0	0	72603000	70986474	1403410	3019936	69583064	
SH 04	Development of Ghana Bird Sanctuary									
V P		8063000	0	0	8063000	7973462	1164913	1254451	6808549	15.56
V C		3900000	0	0	3900000	3900000			3900000	.00
Total	04	11963000	0	0	11963000	11873462	1164913	1254451	10708549	
SH 05	Development of National Desert Park									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 05	Development of National Desert Park									
V	P	5400000	0	0	5400000	5400000	671657	671657	4728343	12.44
V	C	2100000	0	0	2100000	2100000			2100000	.00
Total	05	7500000	0	0	7500000	7500000	671657	671657	6828343	
SH 06	Development of Ecotourism									
V	P	10000000	0	0	10000000	10000000	790000	790000	9210000	7.90
Total	06	10000000	0	0	10000000	10000000	790000	790000	9210000	
SH 07	Biological Park, Kailana									
V	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
SH 08	Mukundra National Park									
V	P	24940000	0	0	24940000	24940000			24940000	.00
V	C	12410000	0	0	12410000	12410000			12410000	.00
Total	08	37350000	0	0	37350000	37350000	0	0	37350000	
SH 09	Tiger Safari Aamli									
V	P	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
SH 10	Van Dhan Yojana									
V	P	9001000	0	0	9001000	9001000	63527	63527	8937473	.71
Total	10	9001000	0	0	9001000	9001000	63527	63527	8937473	
SH 11	Maintenance of Wild life area									
GH 01	State Wild Life Conservation - Committed									
V	P	632936000	0	0	632936000	495291801	42125053	179769252	453166748	28.40
Total	01	632936000	0	0	632936000	495291801	42125053	179769252	453166748	
Total	11	632936000	0	0	632936000	495291801	42125053	179769252	453166748	
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	1081052000	0	0	1081052000	932476887	46534688	195109801	885942199	
MI 111	Zoological Park									
SH 02	Reforms of Zoo									
V	P	10000000	0	0	10000000	9877325	243780	366455	9633545	3.66
Total	02	10000000	0	0	10000000	9877325	243780	366455	9633545	
SH 03	Bird Relief Centre									
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 2406	Forestry and Wild Life									
SM 02	Environmental Forestry and Wild Life									
MI 111	Zoological Park									
SH 03	Bird Relief Centre									
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	111	10001000	0	0	10001000	9878325	243780	366455	9634545	
MI 112	Public Gardens									
SH 01	Through the Public Works Department - Committed									
V	P	211550000	0	0	211550000	171759879	11915225	51705346	159844654	24.44
Total	01	211550000	0	0	211550000	171759879	11915225	51705346	159844654	
Total	112	211550000	0	0	211550000	171759879	11915225	51705346	159844654	
Total	02	1302603000	0	0	1302603000	1114115091	58693693	247181602	1055421398	
SM 04	Afforestation and Ecological Development									
MI 103	State Symbolic (Compensation) Afforestation (S.C.A.)									
SH 01	Symbolic Afforestation									
GH 01	Expenditure under Symbolic Afforestation									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02	Watershed Area Scheme									
GH 01	Expenditure under Watershed Area Scheme									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03	Integrated Wild Life Management Scheme									
GH 01	Expenditure under Integrated Wild Life Management Scheme									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 04	Net Present Value of Forest Land									
GH 01	Expenditure under Net Present Value of Forest Land - Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 05	Administrative and Establishment expenditure									
GH 01	Administrative and Establishment Expenditure									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	05	2000	0	0	2000	2000	0	0	2000	
SH 06	Other									
GH 01	Expenditure under others									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2406	Forestry and Wild Life									
SM 04	Afforestation and Ecological Development									
MI 103	State Symbolic (Compensation) Afforestation (S.C.A.)									
SH 06	Other									
GH 01	Expenditure under others									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	103	7000	0	0	7000	7000	0	0	7000	
Total	04	7000	0	0	7000	7000	0	0	7000	
Total	2406	7788484000	0	0	7788484000	6248065502	480721819	2021140317	5767343683	
MH 4406	Capital Outlay on Forestry and Wild Life									
SM 01	Forestry									
MI 070	Communication and Buildings									
SH 02	Through the Principal Chief Conservator of Forest, Forest Department									
V	P	15400000	0	0	15400000	15400000			15400000	.00
Total	02	15400000	0	0	15400000	15400000	0	0	15400000	
Total	070	15400000	0	0	15400000	15400000	0	0	15400000	
MI 101	Forest Conservation, Development and Regeneration									
SH 01	Reafforestation of degraded forests									
V	P	86515000	0	0	86515000	86311358	3529013	3732655	82782345	4.31
Total	01	86515000	0	0	86515000	86311358	3529013	3732655	82782345	
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	113558000	0	0	113558000	113549298	1780745	1789447	111768553	1.58
Total	11	113558000	0	0	113558000	113549298	1780745	1789447	111768553	
SH 12	Integrated Forest Security Scheme									
GH 01	Security and Development Work									
V	P	10646000	0	0	10646000	10646000			10646000	.00
V	C	15968000	0	0	15968000	15968000			15968000	.00
Total	01	26614000	0	0	26614000	26614000	0	0	26614000	
Total	12	26614000	0	0	26614000	26614000	0	0	26614000	
SH 13	Prevention of Illegal Mining									
GH 01	Security and Development Work									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	13	1000	0	0	1000	1000	0	0	1000	
SH 14	Replantation in Indira Gandhi Nahar Project									
GH 01	Plantation									

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		O	S	R	T					
MH 4406	Capital Outlay on Forestry and Wild Life									
SM 01	Forestry									
MI 101	Forest Conservation, Development and Regeneration									
SH 14	Replantation in Indira Gandhi Nahar Project									
GH 01	Plantation									
V	P	119000000	0	0	119000000	104864498	10821190	24956692	94043308	20.97
Total	01	119000000	0	0	119000000	104864498	10821190	24956692	94043308	
Total	14	119000000	0	0	119000000	104864498	10821190	24956692	94043308	
Total	101	345689000	0	0	345689000	331341154	16130948	30478794	315210206	
MI 102	Social and Farm Forestry									
SH 08	Conservation and development of Sambhar moisture land									
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	08	2000	0	0	2000	2000	0	0	2000	
SH 12	Plantation on side of Bhakra Nangal Dam (In the area of Rajasthan)									
V	P	51728000	0	0	51728000	47116635	3915135	8526500	43201500	16.48
Total	12	51728000	0	0	51728000	47116635	3915135	8526500	43201500	
SH 13	Plantation on side of Gang Canal (In the area of Rajasthan)									
V	P	15351000	0	0	15351000	15132888	3297844	3515956	11835044	22.90
Total	13	15351000	0	0	15351000	15132888	3297844	3515956	11835044	
SH 14	Forestry works with the assistance of NABARD									
V	P	65236000	0	0	65236000	64259908	1961933	2938025	62297975	4.50
Total	14	65236000	0	0	65236000	64259908	1961933	2938025	62297975	
Total	102	132317000	0	0	132317000	126511431	9174912	14980481	117336519	
MI 800	Other expenditure									
SH 01	Farm Forestry Education									
V	P	27190000	0	0	27190000	26956006	610560	844554	26345446	3.11
Total	01	27190000	0	0	27190000	26956006	610560	844554	26345446	
SH 02	For various Projects of Forest/CAMPA									
V	P	1532000	0	0	1532000	1532000			1532000	.00
Total	02	1532000	0	0	1532000	1532000	0	0	1532000	
SH 03	Preparation of Big Plants									
GH 01	Development Work									
V	P	38600000	0	0	38600000	38336995	970400	1233405	37366595	3.20
Total	01	38600000	0	0	38600000	38336995	970400	1233405	37366595	
Total	03	38600000	0	0	38600000	38336995	970400	1233405	37366595	
Total	800	67322000	0	0	67322000	66825001	1580960	2077959	65244041	
Total	01	560728000	0	0	560728000	540077586	26886820	47537234	513190766	
SM 02	Environmental Forestry and Wild Life									
MI 110	Wildlife									
SH 01	Maintenance of Forest areas									

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Grant Number		009 FOREST								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4406		Capital Outlay on Forestry and Wild Life								
SM 02		Environmental Forestry and Wild Life								
MI 110		Wildlife								
SH 01		Maintenance of Forest areas								
V	P	36000000	0	0	36000000	36000000		36000000		.00
V	C	39000000	0	0	39000000	39000000		39000000		.00
Total	01	75000000	0	0	75000000	75000000	0	0	75000000	
SH 04		Development of Keoladeo National Park								
V	P	1000	0	0	1000	1000		1000		.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 05		Water Catchment Project financed by NABARD								
V	P	1000	0	0	1000	1000		1000		.00
Total	05	1000	0	0	1000	1000	0	0	1000	
SH 06		Ranthambore Tiger Project								
V	P	2601000	0	0	2601000	2601000		2601000		.00
V	C	3901000	0	0	3901000	3901000		3901000		.00
Total	06	6502000	0	0	6502000	6502000	0	0	6502000	
SH 07		Rajiv Gandhi Biosphere Corridor								
V	P	1000	0	0	1000	1000		1000		.00
Total	07	1000	0	0	1000	1000	0	0	1000	
SH 08		Biological Park, Kailana								
V	P	2000	0	0	2000	2000		2000		.00
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	2600000	0	0	2600000	2600000		2600000		.00
V	C	3900000	0	0	3900000	3900000		3900000		.00
Total	01	6500000	0	0	6500000	6500000	0	0	6500000	
Total	11	6500000	0	0	6500000	6500000	0	0	6500000	
SH 12		Development of Ghana Bird Sanctuary								
GH 01		Development Work								
V	P	1000000	0	0	1000000	1000000		1000000		.00
V	C	1500000	0	0	1500000	1500000		1500000		.00
Total	01	2500000	0	0	2500000	2500000	0	0	2500000	
Total	12	2500000	0	0	2500000	2500000	0	0	2500000	

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Grant Number		009 FOREST								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4406		Capital Outlay on Forestry and Wild Life								
SM 02		Environmental Forestry and Wild Life								
MI 110		Wildlife								
SH 13		Development of Desert National Park								
GH 01		Development Work								
V	P	1800000	0	0	1800000	1800000		1800000	.00	
V	C	2100000	0	0	2100000	2100000		2100000	.00	
Total	01	3900000	0	0	3900000	3900000	0	3900000		
Total	13	3900000	0	0	3900000	3900000	0	3900000		
SH 14		Mukundra National Park								
GH 01		Development Work								
V	P	5000000	0	0	5000000	5000000		5000000	.00	
V	C	7500000	0	0	7500000	7500000		7500000	.00	
Total	01	12500000	0	0	12500000	12500000	0	12500000		
Total	14	12500000	0	0	12500000	12500000	0	12500000		
SH 15		Tiger Safari Aamli								
GH 01		Development Work								
V	P	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		Akal Wood Fossil Park								
GH 01		Development Works								
V	P	15000000	0	0	15000000	15000000		15000000	.00	
Total	01	15000000	0	0	15000000	15000000	0	15000000		
Total	16	15000000	0	0	15000000	15000000	0	15000000		
SH 17		Project Leopard								
GH 01		Development Work								
V	P	50000000	0	0	50000000	49891127	1726116	1834989	48165011	3.67
Total	01	50000000	0	0	50000000	49891127	1726116	1834989	48165011	
Total	17	50000000	0	0	50000000	49891127	1726116	1834989	48165011	
SH 18		Development and conservation of Godawan and grazing area								
GH 01		Development Work								
V	P	20000000	0	0	20000000	18345814	1029099	2683285	17316715	13.42
Total	01	20000000	0	0	20000000	18345814	1029099	2683285	17316715	
Total	18	20000000	0	0	20000000	18345814	1029099	2683285	17316715	
Total	110	191911000	0	0	191911000	190147941	2755215	4518274	187392726	
MI 111		Zoological Park								
SH 01		Reforms of Zoo								
V	P	5001000	0	0	5001000	4928296	196694	269398	4731602	5.39
Total	01	5001000	0	0	5001000	4928296	196694	269398	4731602	
SH 02		Bird Relief Centre								

Month & Year of Account		7 2019								
Grant Number:		009 FOREST								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begining of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4406	Capital Outlay on Forestry and Wild Life									
SM 02	Environmental Forestry and Wild Life									
MI 111	Zoological Park									
SH 02	Bird Relief Centre									
V	P	501000	0	0	501000	497770	5983	9213	491787	1.84
Total	02	501000	0	0	501000	497770	5983	9213	491787	
Total	111	5502000	0	0	5502000	5426066	202677	278611	5223389	
MI 800	Other expenditure									
SH 01	Environmental Plantation									
V	P	23350000	0	0	23350000	21480060	917011	2786951	20563049	11.94
Total	01	23350000	0	0	23350000	21480060	917011	2786951	20563049	
SH 02	Smart Green City									
GH 01	Urban Forest									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	800	23351000	0	0	23351000	21481060	917011	2786951	20564049	
Total	02	220764000	0	0	220764000	217055067	3874903	7583836	213180164	
Total	4406	781492000	0	0	781492000	757132653	30761723	55121070	726370930	
Total	009	8569976000	0	0	8569976000	7005198155	511483542	2076261387	6493714613	
Month & Year of Account		7 2019								
Grant Number:		010 MISCELLANEOUS GENERAL SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begining of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2075	Miscellaneous General Services									
MI 104	Pensions and awards in consideration of distinguished services									
SH 01	Rewards to Army Staff for gallantry-Committed									
V	P	15000000	0	0	15000000	10100000		4900000	10100000	32.67
Total	01	15000000	0	0	15000000	10100000	0	4900000	10100000	
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									

Month & Year of Account		7 2019								
Grant Number		010 MISCELLANEOUS GENERAL SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2075	Miscellaneous General Services								
MI	104	Pensions and awards in consideration of distinguished services								
SH	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	350000	0	0	350000	294000	20000	76000	274000	21.71
Total	05	350000	0	0	350000	294000	20000	76000	274000	
SH	06	Rewards to Police Officials for Bravery-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	104	15373000	0	0	15373000	10417000	20000	4976000	10397000	
MI	797	Transfers to Reserve Funds Deposits Accounts								
SH	01	Transfer to Head 8235-117 Guarantee Redemption fund-Committed								
V	P	5000000000	0	0	5000000000	5000000000			5000000000	.00
Total	01	5000000000	0	0	5000000000	5000000000	0	0	5000000000	
Total	797	5000000000	0	0	5000000000	5000000000	0	0	5000000000	
MI	800	Other expenditure								
SH	01	Cost of State Gazettes and other publication supply to famous personalities and other States on reciprocal basis-Committed								
V	P	143000	0	0	143000	143000			143000	.00
Total	01	143000	0	0	143000	143000	0	0	143000	
SH	02	Janani Dyodhi-Committed								
V	P	2717000	0	0	2717000	2160874	186225	742351	1974649	27.32
Total	02	2717000	0	0	2717000	2160874	186225	742351	1974649	
SH	03	Allowances to dependents and families of ex-rulers								
GH	01	Servants and Relatives-Committed								
V	P	10000000	0	0	10000000	8797884	773484	1975600	8024400	19.76
Total	01	10000000	0	0	10000000	8797884	773484	1975600	8024400	
Total	03	10000000	0	0	10000000	8797884	773484	1975600	8024400	
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	2666000	2666000	5334000	33.33
Total	08	8000000	0	0	8000000	8000000	2666000	2666000	5334000	
SH	10	Time barred payment of Government Securities / Debentures								
GH	01	Payment of Principal-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		7 2019								
Grant Number:		010 MISCELLANEOUS GENERAL SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2075	Miscellaneous General Services								
MI	800	Other expenditure								
SH	10	Time barred payment of Government Securities / Debentures								
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	
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	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	12	1000	0	0	1000	1000	0	0	1000	
Total	800	20864000	0	0	20864000	19105758	3625709	5383951	15480049	
Total	2075	5036237000	0	0	5036237000	5029522758	3645709	10359951	5025877049	
Total	010	5036237000	0	0	5036237000	5029522758	3645709	10359951	5025877049	
Month & Year of Account		7 2019								
Grant Number:		011 MISCELLANEOUS SOCIAL SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2250	Other Social Services								
MI	101	Donations for Charitable purposes								
SH	02	Other Contributory Gifts, Donations, Grants-in-aid etc.								
GH	01	Grants-in-aid/Contributions/Subsidies through the General Administrative Department- Committed								
V	P	1200000	0	0	1200000	1200000			1200000	
Total	01	1200000	0	0	1200000	1200000	0	0	1200000	
GH	02	Gramdan Board- through the Revenue Department-Committed								
V	P	1000000	0	0	1000000	1000000	330000	330000	670000	
Total	02	1000000	0	0	1000000	1000000	330000	330000	670000	
Total	02	2200000	0	0	2200000	2200000	330000	330000	1870000	
Total	101	2200000	0	0	2200000	2200000	330000	330000	1870000	
MI	102	Administration of Religious and Charitable Endowments Acts								
SH	01	Devsthan and Dharpura-Committed								
V	P	208231000	0	0	208231000	175052862	14694499	47872637	160358363	
C	P	1000	0	0	1000	1000			1000	

Month & Year of Account		7 2019								
Grant Number		011 MISCELLANEOUS SOCIAL SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2250	Other Social Services								
MI	102	Administration of Religious and Charitable Endowments Acts								
SH	01	Devsthan and Dhampura-Committed								
Total	01	208232000	0	0	208232000	175053862	14694499	47872637	160359363	
SH	02	Waqf Tribunal(through the Waqf Department)-Committed								
V	P	10740000	0	0	10740000	7915882	1890675	4714793	6025207	43.90
Total	02	10740000	0	0	10740000	7915882	1890675	4714793	6025207	
SH	03	Mandir Sanskriti Pratisthan-Committed								
V	P	700000	0	0	700000	700000	15000	15000	685000	2.14
Total	03	700000	0	0	700000	700000	15000	15000	685000	
Total	102	219672000	0	0	219672000	183669744	16600174	52602430	167069570	
MI	103	Upkeep of Shrines,Temples etc.								
SH	01	Maintenance of Devsthan Properties-Committed								
V	P	2000000	0	0	2000000	2000000			2000000	.00
Total	01	2000000	0	0	2000000	2000000	0	0	2000000	
SH	02	Expenditure relating to Fateh Memorial and Maji Sahib Inn,Udaipur-Committed								
V	P	3810000	0	0	3810000	3464427	78639	424212	3385788	11.13
C	P	1000	0	0	1000	1000			1000	.00
Total	02	3811000	0	0	3811000	3465427	78639	424212	3386788	
Total	103	5811000	0	0	5811000	5465427	78639	424212	5386788	
MI	800	Other expenditure								
SH	01	Cremation of unclaimed dead bodies-Committed								
V	P	500000	0	0	500000	500000			500000	.00
Total	01	500000	0	0	500000	500000	0	0	500000	
SH	02	Teerth Yatra Yojana								
GH	01	Varisth Nagrik Teerth Yatra Yojana								
V	P	107500000	0	0	107500000	107323858	119906	296048	107203952	.28
Total	01	107500000	0	0	107500000	107323858	119906	296048	107203952	
GH	02	Kailash Mansarovar Yatra Yojana								
V	P	5700000	0	0	5700000	5700000			5700000	.00
Total	02	5700000	0	0	5700000	5700000	0	0	5700000	
Total	02	113200000	0	0	113200000	113023858	119906	296048	112903952	
SH	03	Assistance for revival of temples operated through trust								
V	P	29000000	0	0	29000000	29000000			29000000	.00
Total	03	29000000	0	0	29000000	29000000	0	0	29000000	
Total	800	142700000	0	0	142700000	142523858	119906	296048	142403952	
Total	2250	370383000	0	0	370383000	333859029	17128719	53652690	316730310	
MH	3425	Other Scientific Research								
SM	01	Survey of India								
MI	800	Other expenditure								
SH	01	Science and Technology								

Month & Year of Account		7 2019								
Grant Number:		011 MISCELLANEOUS SOCIAL SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 3425	Other Scientific Research									
SM 01	Survey of India									
MI 800	Other expenditure									
SH 01	Science and Technology									
V P		14703000	0	0	14703000	11441839	954692	4215853	10487147	28.67
V C		20602000	0	0	20602000	15693994	1090823	5998829	14603171	29.12
Total	01	35305000	0	0	35305000	27135833	2045515	10214682	25090318	
SH 03	Sursek/SetCom Network									
V P		19100000	0	0	19100000	19100000	577808	577808	18522192	3.03
Total	03	19100000	0	0	19100000	19100000	577808	577808	18522192	
SH 04	Science and Social									
V P		2950000	0	0	2950000	2950000			2950000	.00
Total	04	2950000	0	0	2950000	2950000	0	0	2950000	
SH 05	Science Communication and Popularity									
V P		30802000	0	0	30802000	26366839	2016748	6451909	24350091	20.95
Total	05	30802000	0	0	30802000	26366839	2016748	6451909	24350091	
SH 06	Biotechnology									
V P		4500000	0	0	4500000	4500000			4500000	.00
Total	06	4500000	0	0	4500000	4500000	0	0	4500000	
SH 07	Industrial Awareness									
V P		5818000	0	0	5818000	5818000	46177	46177	5771823	.79
Total	07	5818000	0	0	5818000	5818000	46177	46177	5771823	
SH 08	Patent Information Centre									
V P		5457000	0	0	5457000	5328115		128885	5328115	2.36
Total	08	5457000	0	0	5457000	5328115	0	128885	5328115	
SH 09	Management Information System and Library									
V P		3452000	0	0	3452000	3452000			3452000	.00
Total	09	3452000	0	0	3452000	3452000	0	0	3452000	
SH 10	Research and Development									
V P		5194000	0	0	5194000	5194000			5194000	.00
Total	10	5194000	0	0	5194000	5194000	0	0	5194000	
SH 12	Science and Technology									
GH 01	Establishment Expendiurre-Committed									
V P		71508000	0	0	71508000	56564533	4284736	19228203	52279797	26.89
C P		1000	0	0	1000	1000			1000	.00
Total	01	71509000	0	0	71509000	56565533	4284736	19228203	52280797	
Total	12	71509000	0	0	71509000	56565533	4284736	19228203	52280797	
Total	800	184087000	0	0	184087000	156410320	8970984	36647664	147439336	
Total	01	184087000	0	0	184087000	156410320	8970984	36647664	147439336	
SM 60	Others									
MI 800	Other expenditure									

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Grant Number:		011 MISCELLANEOUS SOCIAL SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3425	Other Scientific Research								
SM	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	184090000	0	0	184090000	156413320	8970984	36647664	147442336	
MH	3435	Ecology and Environment								
SM	03	Environmental Research and Ecological Regeneration								
MI	102	Environmental Planning and Coordination								
SH	01	Environment Reforms								
V	P	10902000	0	0	10902000	9524243	853482	2231239	8670761	20.47
Total	01	10902000	0	0	10902000	9524243	853482	2231239	8670761	
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	17401000	0	0	17401000	17401000		17401000	.00	
Total	05	17401000	0	0	17401000	17401000	0	0	17401000	
SH	06	Works under Environmental reforms and Health Fund								
GH	01	Disposal of Bio- medical wastage								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
SH	07	Environment Reforms								
GH	01	Establishment Expenditudre-Committed								
V	P	18022000	0	0	18022000	15132540	893492	3782952	14239048	20.99
Total	01	18022000	0	0	18022000	15132540	893492	3782952	14239048	
Total	07	18022000	0	0	18022000	15132540	893492	3782952	14239048	

Month & Year of Account		7 2019								
Grant Number:		011 MISCELLANEOUS SOCIAL SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3435	Ecology and Environment								
SM	03	Environmental Research and Ecological Regeneration								
MI	102	Environmental Planning and Coordination								
Total	102	46331000	0	0	46331000	42063783	1746974	6014191	40316809	
Total	03	46331000	0	0	46331000	42063783	1746974	6014191	40316809	
Total	3435	46331000	0	0	46331000	42063783	1746974	6014191	40316809	
MH	4250	Capital Outlay on other Social Services								
MI	800	Other expenditure								
SH	02	Construction works for Pilgrims through the PWD								
GH	90	Construction Works								
V	P	51947000	0	0	51947000	51947000			51947000	
Total	90	51947000	0	0	51947000	51947000	0	0	51947000	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	4156000	0	0	4156000	4156000			4156000	
Total	91	4156000	0	0	4156000	4156000	0	0	4156000	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	1039000	0	0	1039000	1039000			1039000	
Total	92	1039000	0	0	1039000	1039000	0	0	1039000	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	1558000	0	0	1558000	1558000			1558000	
Total	93	1558000	0	0	1558000	1558000	0	0	1558000	
Total	02	58700000	0	0	58700000	58700000	0	0	58700000	
SH	03	Construction works for Pilgrims through Department								
V	P	3435000	0	0	3435000	3233055	179824	381769	3053231	
Total	03	3435000	0	0	3435000	3233055	179824	381769	3053231	
Total	800	62135000	0	0	62135000	61933055	179824	381769	61753231	
Total	4250	62135000	0	0	62135000	61933055	179824	381769	61753231	
MH	5425	Capital Outlay on Other Scientific and Environmental Research								
MI	800	Other expenditure								
SH	02	Science and Technology								
V	P	45001000	0	0	45001000	45001000			45001000	
Total	02	45001000	0	0	45001000	45001000	0	0	45001000	
Total	800	45001000	0	0	45001000	45001000	0	0	45001000	
Total	5425	45001000	0	0	45001000	45001000	0	0	45001000	
Total	011	707940000	0	0	707940000	639270187	28026501	96696314	611243686	
Month & Year of Account		7 2019								
Grant Number:		012 OTHER TAXES								

Month & Year of Account		7 2019								
Grant Number:		012 OTHER TAXES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2030		Stamps and Registration								
SM 01		Stamps-Judicial								
MI 001		Direction and Administration								
SH 01		Head Office								
GH 01		Proportionate expenses - Committed								
V	P	5610000	0	0	5610000	5610000		5610000	.00	
Total	01	5610000	0	0	5610000	5610000	0	5610000		
Total	01	5610000	0	0	5610000	5610000	0	5610000		
Total	001	5610000	0	0	5610000	5610000	0	5610000		
MI 101		Cost of Stamps								
SH 01		Stamp Printing								
GH 01		Printing of Judicial Stamp - Committed								
V	P	11000000	0	0	11000000	7344058	34543	3690485	7309515	33.55
Total	01	11000000	0	0	11000000	7344058	34543	3690485	7309515	
Total	01	11000000	0	0	11000000	7344058	34543	3690485	7309515	
Total	101	11000000	0	0	11000000	7344058	34543	3690485	7309515	
MI 102		Expenses on Sale of Stamps								
SH 01		Stamp Sale								
GH 01		Commission to Agents on Sale - Committed								
V	P	5001000	0	0	5001000	3561678	673705	2113027	2887973	42.25
Total	01	5001000	0	0	5001000	3561678	673705	2113027	2887973	
Total	01	5001000	0	0	5001000	3561678	673705	2113027	2887973	
Total	102	5001000	0	0	5001000	3561678	673705	2113027	2887973	
Total	01	21611000	0	0	21611000	16515736	708248	5803512	15807488	
SM 02		Stamps-Non-Judicial								
MI 001		Direction and Administration								
SH 01		Direction and Administration - Committed								
V	P	12473000	0	0	12473000	10731396	476446	2218050	10254950	17.78
Total	01	12473000	0	0	12473000	10731396	476446	2218050	10254950	
Total	001	12473000	0	0	12473000	10731396	476446	2218050	10254950	
MI 101		Cost of Stamps								
SH 01		Stamp Printing								
GH 01		Printing of Non-Juducial Stamp - Committed								
V	P	200000000	0	0	200000000	156045678	6114950	50069272	149930728	25.03
Total	01	200000000	0	0	200000000	156045678	6114950	50069272	149930728	
Total	01	200000000	0	0	200000000	156045678	6114950	50069272	149930728	
Total	101	200000000	0	0	200000000	156045678	6114950	50069272	149930728	
MI 102		Expenses on Sale of Stamps								
SH 01		Stamp Sales								
GH 01		Commission on Sale to Agents - Committed								
V	P	123000000	0	0	123000000	86161944.44	14110712	50948767.56	72051232.44	41.42

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Grant Number		012 OTHER TAXES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2030	Stamps and Registration								
SM	02	Stamps-Non-Judicial								
MI	102	Expenses on Sale of Stamps								
SH	01	Stamp Sales								
GH	01	Commission on Sale to Agents - Committed								
Total	01	123000000	0	0	123000000	86161944.44	14110712	50948767.56	72051232.44	
Total	01	123000000	0	0	123000000	86161944.44	14110712	50948767.56	72051232.44	
Total	102	123000000	0	0	123000000	86161944.44	14110712	50948767.56	72051232.44	
Total	02	335473000	0	0	335473000	252939018.44	20702108	103236089.56	232236910.44	
SM	03	Registration								
MI	001	Direction and Administration								
SH	01	Superintendence - Committed								
V	P	26441000	0	0	26441000	20501140	1710716	7650576	18790424	28.93
Total	01	26441000	0	0	26441000	20501140	1710716	7650576	18790424	
SH	02	District Organisation								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	District Organisation								
GH	01	Establishment expenses - Committed								
V	P	609468000	0	0	609468000	497736843	33934510	145665667	463802333	23.90
C	P	1000	0	0	1000	1000			1000	.00
Total	01	609469000	0	0	609469000	497737843	33934510	145665667	463803333	
Total	03	609469000	0	0	609469000	497737843	33934510	145665667	463803333	
Total	001	635911000	0	0	635911000	518239983	35645226	153316243	482594757	
Total	03	635911000	0	0	635911000	518239983	35645226	153316243	482594757	
Total	2030	992995000	0	0	992995000	787694737.44	57055582	262355844.56	730639155.44	
MH	2041	Taxes on Vehicles								
MI	001	Direction and Administration								
SH	02	Chairman, Regional Transport Authority - Committed								
V	P	2361000	0	0	2361000	2361000			2361000	.00
Total	02	2361000	0	0	2361000	2361000	0	0	2361000	
SH	03	Member, State Transport Appellate Tribunal-Committed								
V	P	6928000	0	0	6928000	5462469	444161	1909692	5018308	27.56
Total	03	6928000	0	0	6928000	5462469	444161	1909692	5018308	
SH	04	Operational Transport-Committed								
GH	01	Head Office - Committed								
V	P	124030000	0	0	124030000	96768504	8477835	35739331	88290669	28.82
C	P	1000	0	0	1000	1000			1000	.00
Total	01	124031000	0	0	124031000	96769504	8477835	35739331	88291669	
Total	04	124031000	0	0	124031000	96769504	8477835	35739331	88291669	
Total	001	133320000	0	0	133320000	104592973	8921996	37649023	95670977	

Month & Year of Account		7 2019								
Grant Number:		012 OTHER TAXES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2041	Taxes on Vehicles								
MI	101	Collection Charges								
SH	03	Computerisation in Regional Transport Offices								
V	P	160651000	0	0	160651000	110617303		50033697	110617303	31.14
Total	03	160651000	0	0	160651000	110617303	0	50033697	110617303	
SH	04	Regional Transport Officer								
GH	01	Through the Transport Department - Committed								
V	P	828605000	0	0	828605000	685246906	44334995	187693089	640911911	22.65
C	P	1000	0	0	1000	1000			1000	.00
Total	01	828606000	0	0	828606000	685247906	44334995	187693089	640912911	
Total	04	828606000	0	0	828606000	685247906	44334995	187693089	640912911	
Total	101	989257000	0	0	989257000	795865209	44334995	237726786	751530214	
MI	102	Inspection of Motor Vehicles								
SH	02	Inspection - Committed								
V	P	409399000	0	0	409399000	330842394	25688182	104244788	305154212	25.46
Total	02	409399000	0	0	409399000	330842394	25688182	104244788	305154212	
Total	102	409399000	0	0	409399000	330842394	25688182	104244788	305154212	
MI	800	Other expenditure								
SH	01	Pollution Control and Road Safety Programme - Committed								
V	P	7057000	0	0	7057000	5770510	422332	1708822	5348178	24.21
Total	01	7057000	0	0	7057000	5770510	422332	1708822	5348178	
SH	90	Compensation payment under Public Services delivered Guarantee Act								
GH	01	Payment of Compensation - Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	800	7058000	0	0	7058000	5771510	422332	1708822	5349178	
Total	2041	1539034000	0	0	1539034000	1237072086	79367505	381329419	1157704581	
MH	2045	Other Taxes and Duties on Commodities and Services								
MI	101	Collection Charges-Entertainment Tax								
SH	01	Add- Proportionate expenditure of joint establishment transferred from M.H. - 2040 - Taxes on Sales, Trade, etc.								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	101	1000	0	0	1000	1000	0	0	1000	
MI	103	Collection Charges- Electricity Duty								
SH	01	Electric Inspector - Committed								
V	P	18440000	0	0	18440000	14251634	1276362	5464728	12975272	29.64
Total	01	18440000	0	0	18440000	14251634	1276362	5464728	12975272	
SH	02	Divisional Staff - Committed								
V	P	48919000	0	0	48919000	37410586	3391235	14899649	34019351	30.46

Month & Year of Account		7 2019								
Grant Number		012 OTHER TAXES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2045	Other Taxes and Duties on Commodities and Services								
MI	103	Collection Charges- Electricity Duty								
SH	02	Divisional Staff - Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	02	48920000	0	0	48920000	37411586	3391235	14899649	34020351	
SH	03	Proportionate expenditure of Joint Establishment transferred from M.H. - 2040 - Taxes on Sales, Trade etc.								
V	P	111039000	0	0	111039000	111039000			111039000	.00
Total	03	111039000	0	0	111039000	111039000	0	0	111039000	
Total	103	178399000	0	0	178399000	162702220	4667597	20364377	158034623	
Total	2045	178400000	0	0	178400000	162703220	4667597	20364377	158035623	
MH	3055	Road Transport								
MI	190	Assistance to Public Sector and other Undertakings								
SH	02	Grants to Rajasthan State Road Transport Corporation for Viability Gap Fund								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	07	Assistance to Rajasthan State Road Transport Corporation for establishment of Depot								
GH	01	General Region								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	07	1000	0	0	1000	1000	0	0	1000	
SH	08	Other assistance to Rajasthan State Road Transport Corporation								
V	P	3000	0	0	3000	3000			3000	.00
Total	08	3000	0	0	3000	3000	0	0	3000	
SH	10	Reform Linked Plan - Grants-in-aid to Rajasthan State Road Transport Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
SH	11	Rajasthan State Bus Terminal Development Authority								
V	P	3000	0	0	3000	3000			3000	.00
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	1844989000	177764000	332775000	1667225000	16.64
Total	01	2000000000	0	0	2000000000	1844989000	177764000	332775000	1667225000	
Total	12	2000000000	0	0	2000000000	1844989000	177764000	332775000	1667225000	
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	

Month & Year of Account		7 2019								
Grant Number:		012 OTHER TAXES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 3055	Road Transport									
MI 190	Assistance to Public Sector and other Undertakings									
SH 14	Compensations to Corporation for the losses held during Movements									
GH 01	Through the Transport Department									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	14	1000	0	0	1000	1000	0	0	1000	
SH 15	Reimbursement of difference amount of Vat on Diesel									
GH 01	Through the Transport Department									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	15	1000	0	0	1000	1000	0	0	1000	
Total	190	2000012000	0	0	2000012000	1845001000	177764000	332775000	1667237000	
MI 797	Transfer of Reserve Funds/Deposits Accounts									
SH 01	Dedicated Road Safety Fund									
GH 01	Transfer to Dedicated Road Safety Fund									
V	P	993900000	0	0	993900000	993900000			993900000	.00
Total	01	993900000	0	0	993900000	993900000	0	0	993900000	
Total	01	993900000	0	0	993900000	993900000	0	0	993900000	
Total	797	993900000	0	0	993900000	993900000	0	0	993900000	
MI 800	Other expenditure									
SH 07	Rajasthan Transport Infrastructure Development Fund									
GH 05	Other Urban Transport Management									
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
GH 06	Environment and Pollution Management									
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	07	2000	0	0	2000	2000	0	0	2000	
SH 08	Dedicated Road Safety Fund									
GH 01	Through the Transport Department									
V	P	664055000	0	0	664055000	657597792	297107	6754315	657300685	1.02
Total	01	664055000	0	0	664055000	657597792	297107	6754315	657300685	
Total	08	664055000	0	0	664055000	657597792	297107	6754315	657300685	
Total	800	664057000	0	0	664057000	657599792	297107	6754315	657302685	
Total	3055	3657969000	0	0	3657969000	3496500792	178061107	339529315	3318439685	
MH 5055	Capital Outlay on Road Transport									
MI 050	Lands and Buildings									
SH 01	Dedicated Road Safety Fund									
GH 01	Civil Works									
V	P	200001000	0	0	200001000	200001000			200001000	.00

Month & Year of Account		7 2019								
Grant Number:		012 OTHER TAXES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5055	Capital Outlay on Road Transport								
MI	050	Lands and Buildings								
SH	01	Dedicated Road Safety Fund								
GH	01	Civil Works								
Total	01	200001000	0	0	200001000	200001000	0	0	200001000	
Total	01	200001000	0	0	200001000	200001000	0	0	200001000	
Total	050	200001000	0	0	200001000	200001000	0	0	200001000	
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	
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	07	Share Capital to RSRTC against assets transferred to Rajasthan State Bus Terminal Service Corporation under Reform Linked Plan								
V	P	1000	0	0	1000	1000			1000	
Total	07	1000	0	0	1000	1000	0	0	1000	
SH	08	Rajasthan State Bus Terminal Development Authority								
V	P	1000	0	0	1000	1000			1000	
Total	08	1000	0	0	1000	1000	0	0	1000	
Total	190	3000	0	0	3000	3000	0	0	3000	
MI	800	Other expenditure								
SH	01	Dedicated Road Safety Fund								
GH	01	Capital Outlays on Road Safety Activities								
V	P	30001000	0	0	30001000	30001000			30001000	
Total	01	30001000	0	0	30001000	30001000	0	0	30001000	
Total	01	30001000	0	0	30001000	30001000	0	0	30001000	
Total	800	30001000	0	0	30001000	30001000	0	0	30001000	
Total	5055	230005000	0	0	230005000	230005000	0	0	230005000	
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	1000	0	0	1000	1000			1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	06	Rajasthan State Bus Terminal Development Authority								
V	P	10000000	0	0	10000000	10000000	3000000	3000000	7000000	
Total	06	10000000	0	0	10000000	10000000	3000000	3000000	7000000	
Total	190	10001000	0	0	10001000	10001000	3000000	3000000	7001000	
Total	7055	10001000	0	0	10001000	10001000	3000000	3000000	7001000	
Total	012	6608404000	0	0	6608404000	5923976835.44	322151791	1006578955.56	5601825044.44	
Month & Year of Account		7 2019								
Grant Number:		013 EXCISE								

Month & Year of Account		7 2019								
Grant Number		013 EXCISE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2039	State Excise								
MI	001	Direction and Administration								
SH	01	Head Office-Committed								
V	P	226266000	0	0	226266000	195849567	9100235	39516668	186749332	17.46
C	P	1000	0	0	1000	1000			1000	.00
Total	01	226267000	0	0	226267000	195850567	9100235	39516668	186750332	
SH	02	Preventive Force-Committed								
V	P	1013103000	0	0	1013103000	813102104	65053792	265054688	748048312	26.16
Total	02	1013103000	0	0	1013103000	813102104	65053792	265054688	748048312	
SH	03	Other establishment-Committed								
V	P	577545000	0	0	577545000	457998393	38169790	157716397	419828603	27.31
Total	03	577545000	0	0	577545000	457998393	38169790	157716397	419828603	
Total	001	1816915000	0	0	1816915000	1466951064	112323817	462287753	1354627247	
MI	102	Purchase of Opium etc.								
SH	01	Opium-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Hemp-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	Doda Post-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	102	3000	0	0	3000	3000	0	0	3000	
MI	104	Purchase of Liquor and Spirits								
V	P	1000	0	0	1000	1000			1000	.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	
MI	911	Deduct Recovery of Overpayment								
V	P					49774		-49774	49774	.00
Total	911	0	0	0	0	49774	0	-49774	49774	
Total	2039	1816920000	0	0	1816920000	1467005838	112323817	462237979	1354682021	
MH	5465	Investments in General Financial and Trading Institutions								
SM	02	Investments in Trading Institutions								
MI	190	Investments in Public Sector and other Undertakings-Banks,etc								
SH	01	Rajasthan State Beverages Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00

Month & Year of Account		7 2019								
Grant Number:		013 EXCISE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5465	Investments in General Financial and Trading Institutions								
SM	02	Investments in Trading Institutions								
MI	190	Investments in Public Sector and other Undertakings-Banks,etc								
SH	01	Rajasthan State Beverages Corporation Limited								
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	1816921000	0	0	1816921000	1467006838	112323817	462237979	1354683021	
Month & Year of Account		7 2019								
Grant Number:		014 SALES TAX								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2040	Taxes on Sales, Trade etc.								
MI	001	Direction and Administration								
SH	01	Head Office-Committed								
V	P	348533000	0	0	348533000	274671760	25173331	99034571	249498429	28.41
C	P	1000	0	0	1000	1000			1000	.00
Total	01	348534000	0	0	348534000	274672760	25173331	99034571	249499429	
SH	02	Divisional Staff-Committed								
V	P	295573000	0	0	295573000	230000287	20801405	86374118	209198882	29.22
Total	02	295573000	0	0	295573000	230000287	20801405	86374118	209198882	
SH	03	Rajasthan Tax Board-Committed								
V	P	51541000	0	0	51541000	40926052	3115628	13730576	37810424	26.64
Total	03	51541000	0	0	51541000	40926052	3115628	13730576	37810424	
SH	07	State Tax Academy-Committed								
V	P	18698000	0	0	18698000	14085809	985057	5597248	13100752	29.94
Total	07	18698000	0	0	18698000	14085809	985057	5597248	13100752	
Total	001	714346000	0	0	714346000	559684908	50075421	204736513	509609487	
MI	101	Collection Charges								
SH	02	Other District Executive Staff-Committed								
V	P	1751379000	0	0	1751379000	1400749301	116450001	467079700	1284299300	26.67
C	P	1000	0	0	1000	1000			1000	.00
Total	02	1751380000	0	0	1751380000	1400750301	116450001	467079700	1284300300	
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	

Month & Year of Account		7 2019								
Grant Number		014 SALES TAX								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2040	Taxes on Sales, Trade etc.								
MI	101	Collection Charges								
Total	101	1751381000	0	0	1751381000	1400751301	116450001	467079700	1284301300	
MI	797	Transfers to/ from Reserve Funds/ Deposit Accounts								
SH	01	Water Conservation Cess Fund-Committed								
V	P	2000000000	0	0	2000000000	2000000000			2000000000	.00
Total	01	2000000000	0	0	2000000000	2000000000	0	0	2000000000	
Total	797	2000000000	0	0	2000000000	2000000000	0	0	2000000000	
MI	800	Other expenditure								
SH	02	Rajasthan Investment Promotion Policy								
GH	01	Wages/ Employment Grant								
V	P	5100000	0	0	5100000	5100000			5100000	.00
Total	01	5100000	0	0	5100000	5100000	0	0	5100000	
GH	02	Interest Grant								
V	P	52500000	0	0	52500000	52500000			52500000	.00
Total	02	52500000	0	0	52500000	52500000	0	0	52500000	
GH	03	Up front Subsidy								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH	04	Investment Subsidy								
V	P	772778000	0	0	772778000	772778000	51838801	51838801	720939199	6.71
Total	04	772778000	0	0	772778000	772778000	51838801	51838801	720939199	
GH	05	Employment Generation Subsidy								
V	P	319000000	0	0	319000000	313426052	28889574	34463522	284536478	10.80
Total	05	319000000	0	0	319000000	313426052	28889574	34463522	284536478	
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	522500000	0	0	522500000	419089228	54206415	157617187	364882813	30.17
Total	07	522500000	0	0	522500000	419089228	54206415	157617187	364882813	
GH	08	Employment Generation Subsidy (RIPS-2014)								
V	P	103500000	0	0	103500000	102307365	1525833	2718468	100781532	2.63
Total	08	103500000	0	0	103500000	102307365	1525833	2718468	100781532	
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	1776380000	0	0	1776380000	1666202645	136460623	246637978	1529742022	
SH	03	Reimbursement of VAT under Affordable Housing Policy, 2009-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		7 2019							
Grant Number		014 SALES TAX							
V/C	P/N/C	Total Grant or Appropriation			Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T				
MH	2040	Taxes on Sales, Trade etc.							
MI	800	Other expenditure							
Total	800	1776381000	0	0	1776381000	1666203645	136460623	246637978	1529743022
Total	2040	6242108000	0	0	6242108000	5626639854	302986045	918454191	5323653809
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	116518000	0	0	116518000	116518000		116518000	.00
C	P	1000	0	0	1000	1000		1000	.00
Total	01	116519000	0	0	116519000	116519000	0	0	116519000
Total	01	116519000	0	0	116519000	116519000	0	0	116519000
SH	02	Divisional Staff							
GH	01	Divisional office -Committed							
V	P	12000	0	0	12000	12000		12000	.00
C	P	1000	0	0	1000	1000		1000	.00
Total	01	13000	0	0	13000	13000	0	0	13000
Total	02	13000	0	0	13000	13000	0	0	13000
SH	03	Rajasthan Tax Academy							
GH	01	Tax Academy -Committed							
V	P	12000	0	0	12000	12000		12000	.00
C	P	1000	0	0	1000	1000		1000	.00
Total	01	13000	0	0	13000	13000	0	0	13000
Total	03	13000	0	0	13000	13000	0	0	13000
SH	04	Proportionate expenditure of Joint establishment transferred from Head 2040 Sales Tax							
GH	01	Transfer of Proportionate expenditure-Committed							
V	P	331452000	0	0	331452000	331452000		331452000	.00
Total	01	331452000	0	0	331452000	331452000	0	0	331452000
Total	04	331452000	0	0	331452000	331452000	0	0	331452000
SH	05	Rajasthan Traders Welfare Board							
GH	01	Trader Welfare							
V	P	1001000	0	0	1001000	1001000		1001000	.00
Total	01	1001000	0	0	1001000	1001000	0	0	1001000
Total	05	1001000	0	0	1001000	1001000	0	0	1001000
Total	001	448998000	0	0	448998000	448998000	0	0	448998000
MI	101	Collection Charges							
SH	01	Subordinate office							
GH	01	Circle office -Committed							
V	P	18000	0	0	18000	18000		18000	.00

Month & Year of Account		7 2019								
Grant Number:		014 SALES TAX								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2043 Collection Charges under State Goods and Services Tax										
MI 101 Collection Charges										
SH 01 Subordinate office										
GH 01 Circle office -Committed										
C	P	1000	0	0	1000	1000		1000		.00
Total	01	19000	0	0	19000	19000	0	0	19000	
Total	01	19000	0	0	19000	19000	0	0	19000	
SH 02 Proportionate expenditure of Joint establishment transferred from Head 2040 Sales Tax										
GH 01 Transfer of Proportionate expenditure-Committed										
V	P	920537000	0	0	920537000	920537000		920537000		.00
Total	01	920537000	0	0	920537000	920537000	0	0	920537000	
Total	02	920537000	0	0	920537000	920537000	0	0	920537000	
Total	101	920556000	0	0	920556000	920556000	0	0	920556000	
MI 800 Other expenditure										
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	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	2043	1369555000	0	0	1369555000	1369555000	0	0	1369555000	
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	7611665000	0	0	7611665000	6996196854	302986045	918454191	6693210809	
Month & Year of Account		7 2019								
Grant Number:		015 PENSIONS AND OTHER RETIREMENT BENEFITS								

Month & Year of Account		7 2019								
Grant Number:		015 PENSIONS AND OTHER RETIREMENT BENEFITS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2071	Pensions and Other Retirement Benefits								
SM	01	Civil								
MI	101	Superannuation and Retirement Allowances								
SH	01	Pension to State employees-Committed								
V	P	102115500000	0	0	102115500000	79668228146.84	8194008542.29	30641280395.45	71474219604.55	30.01
C	P	1000	0	0	1000	1000			1000	.00
Total	01	102115501000	0	0	102115501000	79668229146.84	8194008542.29	30641280395.45	71474220604.55	
SH	02	Pension related expenditure transferred to Commercial Departments and Undertakings- Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	101	102115502000	0	0	102115502000	79668230146.84	8194008542.29	30641280395.45	71474221604.55	
MI	102	Commutated value of Pensions								
SH	01	Commutated value of Pensions								
GH	01	Commutated value of Employees Pensions-Committed								
V	P	23340000000	0	0	23340000000	18233301383	2384643089	7491341706	15848658294	32.10
C	P	1000	0	0	1000	1000			1000	.00
Total	01	23340001000	0	0	23340001000	18233302383	2384643089	7491341706	15848659294	
Total	01	23340001000	0	0	23340001000	18233302383	2384643089	7491341706	15848659294	
Total	102	23340001000	0	0	23340001000	18233302383	2384643089	7491341706	15848659294	
MI	103	Compassionate allowance								
SH	01	Compassionate assistance on death of government employees								
GH	01	Compassionate assistance on death of government employees-Committed								
V	P	100000	0	0	100000	100000			100000	.00
Total	01	100000	0	0	100000	100000	0	0	100000	
Total	01	100000	0	0	100000	100000	0	0	100000	
Total	103	100000	0	0	100000	100000	0	0	100000	
MI	104	Gratuities								
SH	01	Gratuity to State employees-Committed								
V	P	26258500000	0	0	26258500000	20654154613	2674760606	8279105993	17979394007	31.53
C	P	1000	0	0	1000	1000			1000	.00
Total	01	26258501000	0	0	26258501000	20654155613	2674760606	8279105993	17979395007	
SH	02	Subsistence grants to employees on account of death while on duty-Committed								
V	P	150000000	0	0	150000000	134492314	10166700	25674386	124325614	17.12
Total	02	150000000	0	0	150000000	134492314	10166700	25674386	124325614	
Total	104	26408501000	0	0	26408501000	20788647927	2684927306	8304780379	18103720621	
MI	105	Family Pensions								
SH	01	Family Pension of dependent of employees								
GH	01	Family Pension of dependent of employees-Committed								
V	P	25286000000	0	0	25286000000	19528574260.2	2239515752.5	7996941492.3	17289058507.7	31.63
C	P	1000	0	0	1000	1000			1000	.00

Month & Year of Account		7 2019								
Grant Number:		015 PENSIONS AND OTHER RETIREMENT BENEFITS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2071	Pensions and Other Retirement Benefits								
SM	01	Civil								
MI	105	Family Pensions								
SH	01	Family Pension of dependent of employees								
GH	01	Family Pension of dependent of employees-Committed								
Total	01	25286001000	0	0	25286001000	19528575260.2	2239515752.5	7996941492.3	17289059507.7	
Total	01	25286001000	0	0	25286001000	19528575260.2	2239515752.5	7996941492.3	17289059507.7	
Total	105	25286001000	0	0	25286001000	19528575260.2	2239515752.5	7996941492.3	17289059507.7	
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	116000000	2000000	6000000	114000000	5.00
Total	01	120000000	0	0	120000000	116000000	2000000	6000000	114000000	
Total	01	120000000	0	0	120000000	116000000	2000000	6000000	114000000	
Total	106	120000000	0	0	120000000	116000000	2000000	6000000	114000000	
MI	108	Contributions to Provident Funds								
SH	01	Through the Director, Provident Funds								
GH	01	Work charged employees of Public Works Department Including Garden-Committed								
V	P	700000	0	0	700000	700000			700000	.00
Total	01	700000	0	0	700000	700000	0	0	700000	
GH	02	Work charged employees of Water Works Department-Committed								
V	P	850000	0	0	850000	850000			850000	.00
Total	02	850000	0	0	850000	850000	0	0	850000	
GH	03	Work charged employees of Mines and Geological Department-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH	04	Work charged employees of Forest Department-Committed								
V	P	550000	0	0	550000	550000			550000	.00
Total	04	550000	0	0	550000	550000	0	0	550000	
Total	01	2101000	0	0	2101000	2101000	0	0	2101000	
Total	108	2101000	0	0	2101000	2101000	0	0	2101000	
MI	110	Pensions of Employees of Local Bodies								
SH	01	Pension to employees of Zila Parishads and Panchayat Samitis-Committed								
V	P	6000000000	0	0	6000000000	4683779371	510855623	1827076252	4172923748	30.45
Total	01	6000000000	0	0	6000000000	4683779371	510855623	1827076252	4172923748	
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	-56642628	18012022	74655650	-74654650	*****

Month & Year of Account		7 2019								
Grant Number:		015 PENSIONS AND OTHER RETIREMENT BENEFITS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2071	Pensions and Other Retirement Benefits								
SM	01	Civil								
MI	110	Pensions of Employees of Local Bodies								
SH	03	Pensions to employees of Rajasthan Khadi and Gramodhyog Board-Committed								
Total	03	1000	0	0	1000	-56642628	18012022	74655650	-74654650	
Total	110	600002000	0	0	600002000	4627137743	528867645	1901731902	4098270098	
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	172348556	26909445	89560889	145439111	38.11
Total	01	235000000	0	0	235000000	172348556	26909445	89560889	145439111	
Total	01	235000000	0	0	235000000	172348556	26909445	89560889	145439111	
Total	111	235000000	0	0	235000000	172348556	26909445	89560889	145439111	
MI	115	Leave Encashment Benefits								
SH	01	Leave Encashment Benefits on Retirement								
GH	01	Leave Encashment Benefits of employees on Retirement-Committed								
V	P	18500000000	0	0	18500000000	15681536277.6	1575615571	4394079293.4	14105920706.6	23.75
Total	01	18500000000	0	0	18500000000	15681536277.6	1575615571	4394079293.4	14105920706.6	
Total	01	18500000000	0	0	18500000000	15681536277.6	1575615571	4394079293.4	14105920706.6	
Total	115	18500000000	0	0	18500000000	15681536277.6	1575615571	4394079293.4	14105920706.6	
MI	117	Government contribution for Defined Contribution Pension Scheme								
SH	01	Government contribution in Defined contribution Pension Scheme-Committed								
GH	01	Regular Contribution of State Government-committed								
V	P	19000000000	0	0	19000000000	14579652394	1289836742	5710184348	13289815652	30.05
Total	01	19000000000	0	0	19000000000	14579652394	1289836742	5710184348	13289815652	
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	19010000000	0	0	19010000000	14589652394	1289836742	5710184348	13299815652	
Total	117	19010000000	0	0	19010000000	14589652394	1289836742	5710184348	13299815652	
MI	200	Other Pensions								
SH	01	Payment of Retirement benefits under New Contributory Pension Scheme-Committed								
V	P	150000000	0	0	150000000	91290889	16633445	75342556	74657444	50.23
Total	01	150000000	0	0	150000000	91290889	16633445	75342556	74657444	
Total	200	150000000	0	0	150000000	91290889	16633445	75342556	74657444	
MI	800	Other expenditure								
SH	01	Payment of interest for delay in payment of pensionery benefits-Committed								
V	P	30000000	0	0	30000000	24676367	2147695	7471328	22528672	24.90
Total	01	30000000	0	0	30000000	24676367	2147695	7471328	22528672	
SH	90	Payment of compensation for Guaranteed Delivery of Public Services Act								
GH	01	Payment of Compensation-committed								

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Grant Number:		015 PENSIONS AND OTHER RETIREMENT BENEFITS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2071	Pensions and Other Retirement Benefits									
SM 01	Civil									
MI 800	Other expenditure									
SH 90	Payment of compensation for Guaranteed Delivery of Public Services Act									
GH 01	Payment of Compensation-committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	800	30001000	0	0	30001000	24677367	2147695	7471328	22529672	
Total	01	221197209000	0	0	221197209000	173523599943.64	18945105232.79	66618714289.15	154578494710.85	
Total	2071	221197209000	0	0	221197209000	173523599943.64	18945105232.79	66618714289.15	154578494710.85	
Total	015	221197209000	0	0	221197209000	173523599943.64	18945105232.79	66618714289.15	154578494710.85	
Month & Year of Account		7 2019								
Grant Number:		016 POLICE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2055	Police									
MI 001	Direction and Administration									
SH 01	Superintendence									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02	State Level Police Responsible Committee-Committed									
V	P	2763000	0	0	2763000	2587183	113065	288882	2474118	10.46
Total	02	2763000	0	0	2763000	2587183	113065	288882	2474118	
SH 03	Direction and Superintendence									
GH 01	Head office and Range office-Committed									
V	P	409050000	0	0	409050000	302097644	28038931	134991287	274058713	33.00
Total	01	409050000	0	0	409050000	302097644	28038931	134991287	274058713	
Total	03	409050000	0	0	409050000	302097644	28038931	134991287	274058713	
Total	001	411814000	0	0	411814000	304685827	28151996	135280169	276533831	
MI 003	Education and Training									
SH 01	Rajasthan Police Academy									
GH 01	Training in Accdemy-committed									
V	P	315292000	0	0	315292000	237451994	23503928	101343934	213948066	32.14
Total	01	315292000	0	0	315292000	237451994	23503928	101343934	213948066	
Total	01	315292000	0	0	315292000	237451994	23503928	101343934	213948066	
SH 02	Police Training School-Committed									

Month & Year of Account		7 2019								
Grant Number		016 POLICE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2055	Police									
MI 003	Education and Training									
SH 02	Police Training School-Committed									
V	P	671920000	0	0	671920000	453070702	66524197	285373495	386546505	42.47
Total	02	671920000	0	0	671920000	453070702	66524197	285373495	386546505	
SH 03	Police University									
GH 01	Grant to Sardar Patel Police Security and Penalty Justice University, Jodhpur									
V	P	52301000	0	0	52301000	39226000		13075000	39226000	25.00
Total	01	52301000	0	0	52301000	39226000	0	13075000	39226000	
Total	03	52301000	0	0	52301000	39226000	0	13075000	39226000	
Total	003	1039513000	0	0	1039513000	729748696	90028125	399792429	639720571	
MI 004	Research									
SH 01	Police Enquiry and Research-Committed									
V	P	4000000	0	0	4000000	4000000	16934	16934	3983066	.42
Total	01	4000000	0	0	4000000	4000000	16934	16934	3983066	
SH 02	Expenditure on Research of Centre Investigation Agencies-Committed									
V	P	1001000	0	0	1001000	1001000			1001000	.00
Total	02	1001000	0	0	1001000	1001000	0	0	1001000	
Total	004	5001000	0	0	5001000	5001000	16934	16934	4984066	
MI 101	Criminal Investigation and Vigilance									
SH 01	Crime Branch									
GH 01	Special Branch-Committed									
V	P	1421300000	0	0	1421300000	1076439471	110217974	455078503	966221497	32.02
Total	01	1421300000	0	0	1421300000	1076439471	110217974	455078503	966221497	
GH 02	Crime -Branch-Committed									
V	P	895522000	0	0	895522000	665693473	70514698	300343225	595178775	33.54
Total	02	895522000	0	0	895522000	665693473	70514698	300343225	595178775	
GH 03	Criminal -Branch									
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	03	2000	0	0	2000	2000	0	0	2000	
Total	01	2316824000	0	0	2316824000	1742134944	180732672	755421728	1561402272	
SH 02	Anti Corruption Bureau-Committed									
V	P	752022000	0	0	752022000	564854041	56248851	243416810	508605190	32.37
Total	02	752022000	0	0	752022000	564854041	56248851	243416810	508605190	
SH 05	Anti-terrorist Force and Special Task Force-Committed									
GH 01	Anti-terrorist and Special Task Force-Committed									
V	P	294350000	0	0	294350000	218100908	24121824	100370916	193979084	34.10
Total	01	294350000	0	0	294350000	218100908	24121824	100370916	193979084	
Total	05	294350000	0	0	294350000	218100908	24121824	100370916	193979084	
Total	101	3363196000	0	0	3363196000	2525089893	261103347	1099209454	2263986546	

Month & Year of Account		7 2019								
Grant Number		016 POLICE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2055	Police								
MI	104	Special Police								
SH	01	Sepoy Unit-Committed								
V	P	9485584000	0	0	9485584000	7178043272	724173535	3031714263	6453869737	31.96
Total	01	9485584000	0	0	9485584000	7178043272	724173535	3031714263	6453869737	
SH	02	Medical Branch-Committed								
V	P	100000	0	0	100000	100000			100000	.00
Total	02	100000	0	0	100000	100000	0	0	100000	
SH	03	State Disaster Management								
GH	01	Disaster Response Force-Committed								
V	P	387167000	0	0	387167000	294326988	30843237	123683249	263483751	31.95
Total	01	387167000	0	0	387167000	294326988	30843237	123683249	263483751	
Total	03	387167000	0	0	387167000	294326988	30843237	123683249	263483751	
Total	104	9872851000	0	0	9872851000	7472470260	755016772	3155397512	6717453488	
MI	109	District Police								
SH	01	General Police								
GH	02	Cost of Purchase of Petrol-Committed								
V	P					2038	-9646	-11684	11684	.00
Total	02	0	0	0	0	2038	-9646	-11684	11684	
GH	03	Payment of Vehicles\ Warrant to Rajasthan State Road Transport Corporation-Committed								
V	P	120000000	0	0	120000000	120000000			120000000	.00
Total	03	120000000	0	0	120000000	120000000	0	0	120000000	
GH	04	Railway Warrant-Committed								
V	P	60000000	0	0	60000000	47411130	5028379	17617249	42382751	29.36
Total	04	60000000	0	0	60000000	47411130	5028379	17617249	42382751	
Total	01	180000000	0	0	180000000	167413168	5018733	17605565	162394435	
SH	02	Security Forces for Central Office, Banks etc.								
GH	01	Central Offices-Committed								
V	P	257530000	0	0	257530000	201541199	11122665	67111466	190418534	26.06
Total	01	257530000	0	0	257530000	201541199	11122665	67111466	190418534	
Total	02	257530000	0	0	257530000	201541199	11122665	67111466	190418534	
SH	03	Mewar Bhil Bodies-Committed								
V	P	675350000	0	0	675350000	531679576	50437566	194107990	481242010	28.74
Total	03	675350000	0	0	675350000	531679576	50437566	194107990	481242010	
SH	04	Evolution Expenditure-Committed								
V	P	4155000	0	0	4155000	3114182	305089	1345907	2809093	32.39
Total	04	4155000	0	0	4155000	3114182	305089	1345907	2809093	
SH	06	Traffic Police								
GH	01	Traffic System -Committed								
V	P	1667200000	0	0	1667200000	1284433444	107447809	490214365	1176985635	29.40
Total	01	1667200000	0	0	1667200000	1284433444	107447809	490214365	1176985635	

Month & Year of Account		7 2019								
Grant Number:		016 POLICE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2055	Police									
MI 109	District Police									
SH 06	Traffic Police									
Total	06	1667200000	0	0	1667200000	1284433444	107447809	490214365	1176985635	
SH 10	Police Commissioner System									
GH 01	General Police-Committed									
V	P	7613134000	0	0	7613134000	5784078067	578629260	2407685193	5205448807	31.63
C	P	1000	0	0	1000	1000	87000	87000	-86000	8700.00
Total	01	7613135000	0	0	7613135000	5784079067	578716260	2407772193	5205362807	
GH 03	Jaipur Metro Rail Corporation-Committed									
V	P	300600000	0	0	300600000	234314494	20473552	86759058	213840942	28.86
Total	03	300600000	0	0	300600000	234314494	20473552	86759058	213840942	
GH 04	Traffic Police-Committed									
V	P	1170795000	0	0	1170795000	896655628	87007445	361146817	809648183	30.85
Total	04	1170795000	0	0	1170795000	896655628	87007445	361146817	809648183	
Total	10	9084530000	0	0	9084530000	6915049189	686197257	2855678068	6228851932	
SH 11	General Police									
GH 01	General Police Execution-Committed									
V	P	33695780000	0	0	33695780000	25397784289	2586372588	10884368299	22811411701	32.30
C	P	1000	0	0	1000	-2378000	195333	2574333	-2573333	*****
Total	01	33695781000	0	0	33695781000	25395406289	2586567921	10886942632	22808838368	
Total	11	33695781000	0	0	33695781000	25395406289	2586567921	10886942632	22808838368	
Total	109	45564546000	0	0	45564546000	34498637047	3447097040	14513005993	31051540007	
MI 111	Railway Police									
SH 01	General Police									
GH 01	General Police Execution-Committed									
V	P	797530000	0	0	797530000	595913111	61466126	263083015	534446985	32.99
Total	01	797530000	0	0	797530000	595913111	61466126	263083015	534446985	
Total	01	797530000	0	0	797530000	595913111	61466126	263083015	534446985	
Total	111	797530000	0	0	797530000	595913111	61466126	263083015	534446985	
MI 113	Welfare of Police Personnels									
SH 01	Special grant for personnels of Police Department-Committed									
V	P	44000000	0	0	44000000	39507652	2574743	7067091	36932909	16.06
Total	01	44000000	0	0	44000000	39507652	2574743	7067091	36932909	
Total	113	44000000	0	0	44000000	39507652	2574743	7067091	36932909	
MI 114	Wireless and Computers									
SH 01	Wireless (Special Police)-Committed									
V	P	709900000	0	0	709900000	548397675	50490658	211992983	497907017	29.86
Total	01	709900000	0	0	709900000	548397675	50490658	211992983	497907017	
SH 03	Computer-Committed									
V	P	114355000	0	0	114355000	88191692	8519177	34682485	79672515	30.33

Month & Year of Account		7 2019								
Grant Number:		016 POLICE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2055	Police								
MI	114	Wireless and Computers								
SH	03	Computer-Committed								
Total	03	114355000	0	0	114355000	88191692	8519177	34682485	79672515	
Total	114	824255000	0	0	824255000	636589367	59009835	246675468	577579532	
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	9510000	0	0	9510000	9510000			9510000	.00
V	C	14265000	0	0	14265000	14265000			14265000	.00
Total	03	23775000	0	0	23775000	23775000	0	0	23775000	
SH	08	Modernisation of Anti Corruption Bureau								
V	P	8020000	0	0	8020000	8020000			8020000	.00
V	C	12030000	0	0	12030000	12030000			12030000	.00
Total	08	20050000	0	0	20050000	20050000	0	0	20050000	
SH	09	Student Police Cadet (SPC)								
GH	01	Training to Student under Police Modernisation Scheme								
V	P	14280000	0	0	14280000	14280000			14280000	.00
V	C	21420000	0	0	21420000	21420000			21420000	.00
Total	01	35700000	0	0	35700000	35700000	0	0	35700000	
Total	09	35700000	0	0	35700000	35700000	0	0	35700000	
SH	10	Sardar Patel Global Center for Security Counter Terrorism and Anti Insurgency								
GH	01	Establishment of Center								
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	
Total	115	79529000	0	0	79529000	79529000	0	0	79529000	
MI	116	Forensic Science								
SH	01	Forensic Lab-Committed								
V	P	269450000	0	0	269450000	216615896	17130150	69964254	199485746	25.97
Total	01	269450000	0	0	269450000	216615896	17130150	69964254	199485746	
Total	116	269450000	0	0	269450000	216615896	17130150	69964254	199485746	
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								

Month & Year of Account		7 2019								
Grant Number:		016 POLICE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2055	Police								
MI	800	Other expenditure								
SH	01	Police Development Fund								
V	P	149999000	0	0	149999000	149999000	17906330	17906330	132092670	11.94
Total	01	149999000	0	0	149999000	149999000	17906330	17906330	132092670	
SH	02	Supply of Petrol / Diesel to other Departments-Committed								
V	P	5000000	0	0	5000000	5000000	820908	820908	4179092	16.42
Total	02	5000000	0	0	5000000	5000000	820908	820908	4179092	
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	155000000	0	0	155000000	155000000	18727238	18727238	136272762	
Total	2055	62426687000	0	0	62426687000	47258789749	4740322306	19908219557	42518467443	
MH	2070	Other Administrative Services								
MI	106	Civil Defence								
SH	01	Civil Security								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
SH	02	Fire Service-Committed								
V	P	75684000	0	0	75684000	61497187	4632018	18818831	56865169	24.87
Total	02	75684000	0	0	75684000	61497187	4632018	18818831	56865169	
SH	03	Civil Security								
GH	01	Establishment Charges-Committed								
V	P	179919000	0	0	179919000	153017138	13903125	40804987	139114013	22.68
C	P	1000	0	0	1000	1000			1000	.00
Total	01	179920000	0	0	179920000	153018138	13903125	40804987	139115013	
Total	03	179920000	0	0	179920000	153018138	13903125	40804987	139115013	
Total	106	255606000	0	0	255606000	214517325	18535143	59623818	195982182	
MI	107	Home Guards								
SH	01	Urban Civil Defence								
V	P	693592000	0	0	693592000	506710102	53254702	240136600	453455400	34.62
V	C	76848000	0	0	76848000	40749039	22662156	58761117	18086883	76.46
C	P	1000	0	0	1000	1000			1000	.00
Total	01	770441000	0	0	770441000	547460141	75916858	298897717	471543283	
SH	02	Border Civil Defence								
V	P	31410000	0	0	31410000	25711348	2124140	7822792	23587208	24.91
V	C	121070000	0	0	121070000	82099596	5089783	44060187	77009813	36.39
Total	02	152480000	0	0	152480000	107810944	7213923	51882979	100597021	

Month & Year of Account		7 2019								
Grant Number:		016 POLICE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2070	Other Administrative Services								
MI	107	Home Guards								
SH	03	Police Modernization Scheme								
GH	01	Amount for urban Civil Defence under Police Modernisation Scheme								
V	P	2000	0	0	2000	2000		2000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	3000	0	0	3000	3000	0	0	3000	
GH	02	Amount for Border Civil Defence under Police Modernisation Scheme								
V	P	2000	0	0	2000	2000		2000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	02	3000	0	0	3000	3000	0	0	3000	
Total	03	6000	0	0	6000	6000	0	0	6000	
Total	107	922927000	0	0	922927000	655277085	83130781	350780696	572146304	
Total	2070	1178533000	0	0	1178533000	869794410	101665924	410404514	768128486	
MH	4055	Capital Outlay on Police								
MI	190	Investments in Public Sector and other Undertakings								
SH	01	Rajasthan Police Housing and Construction Corporation Limited								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
MI	207	State police								
SH	01	Police modernisation								
GH	01	Crime branch								
V	P	25651000	0	0	25651000	25651000		25651000	.00	
V	C	38476000	0	0	38476000	38476000		38476000	.00	
Total	01	64127000	0	0	64127000	64127000	0	0	64127000	
GH	02	General police								
V	P	155040000	0	0	155040000	155040000		155040000	.00	
V	C	232559000	0	0	232559000	232559000		232559000	.00	
Total	02	387599000	0	0	387599000	387599000	0	0	387599000	
GH	03	Wireless police								
V	P	11000000	0	0	11000000	11000000		11000000	.00	
V	C	16500000	0	0	16500000	16500000		16500000	.00	
Total	03	27500000	0	0	27500000	27500000	0	0	27500000	
GH	04	Computer police								
V	P	170000000	0	0	170000000	170000000		170000000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	04	170001000	0	0	170001000	170001000	0	0	170001000	
Total	01	649227000	0	0	649227000	649227000	0	0	649227000	
SH	02	District police								
GH	01	General police								

Month & Year of Account		7		2019						
Grant Number:		016		POLICE						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4055	Capital Outlay on Police								
MI	207	State police								
SH	02	District police								
GH	01	General police								
V	P	150001000	0	0	150001000	150001000		150001000	.00	
Total	01	150001000	0	0	150001000	150001000	0	150001000		
Total	02	150001000	0	0	150001000	150001000	0	150001000		
Total	207	799228000	0	0	799228000	799228000	0	799228000		
MI	211	Police Housing								
SH	01	Through the Rajasthan State Road Development and Construction Corporation Limited								
GH	90	Construction Works								
V	P	110000000	0	0	110000000	110000000		110000000	.00	
Total	90	110000000	0	0	110000000	110000000	0	110000000		
Total	01	110000000	0	0	110000000	110000000	0	110000000		
SH	03	Through the Awas Vikas Limited								
GH	90	Construction Works								
V	P	274771000	0	0	274771000	183180667	91590333	183180667	33.33	
Total	90	274771000	0	0	274771000	183180667	0	183180667		
Total	03	274771000	0	0	274771000	183180667	0	183180667		
Total	211	384771000	0	0	384771000	293180667	0	293180667		
Total	4055	1184000000	0	0	1184000000	1092409667	0	1092409667		
Total	016	64789220000	0	0	64789220000	49220993826	4841988230	20410214404	44379005596	
Month & Year of Account		7		2019						
Grant Number:		017		JAILS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2056	Jails								
MI	001	Direction and Administration								
SH	01	Administration								
GH	01	Head office and Regional office-Committed								
V	P	112698000	0	0	112698000	92787007	8890571	28801564	83896436	25.56
C	P	1000	0	0	1000	1000			1000	.00
Total	01	112699000	0	0	112699000	92788007	8890571	28801564	83897436	
Total	01	112699000	0	0	112699000	92788007	8890571	28801564	83897436	
Total	001	112699000	0	0	112699000	92788007	8890571	28801564	83897436	
MI	101	Jails								
SH	01	Central Jail-Committed								

Month & Year of Account		7		2019						
Grant Number:		017		JAILS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2056	Jails								
MI	101	Jails								
SH	01	Central Jail-Committed								
V	P	950431000	0	0	950431000	756834220	68341974	261938754	688492246	27.56
C	P	1000	0	0	1000	1000			1000	.00
Total	01	950432000	0	0	950432000	756835220	68341974	261938754	688493246	
SH	02	District Jail-Committed								
V	P	402746000	0	0	402746000	302041522	25905636	126610114	276135886	31.44
Total	02	402746000	0	0	402746000	302041522	25905636	126610114	276135886	
SH	03	Lock-ups-Committed								
V	P	387610000	0	0	387610000	302257165	26211428	111564263	276045737	28.78
Total	03	387610000	0	0	387610000	302257165	26211428	111564263	276045737	
SH	05	Expenditure on maintenance of terrorists of Jammu and Kashmir								
GH	01	Expenditure on Prisoners of others States-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
SH	06	Video Conferencing Facility in Jails								
V	P	30436000	0	0	30436000	30436000			30436000	.00
V	C	6100000	0	0	6100000	5842000		258000	5842000	4.23
Total	06	36536000	0	0	36536000	36278000	0	258000	36278000	
Total	101	1777325000	0	0	1777325000	1397412907	120459038	500371131	1276953869	
MI	102	Jail Manufactures								
SH	01	Central Jail-Committed								
V	P	7056000	0	0	7056000	5412396	528531	2172135	4883865	30.78
Total	01	7056000	0	0	7056000	5412396	528531	2172135	4883865	
Total	102	7056000	0	0	7056000	5412396	528531	2172135	4883865	
MI	800	Other expenditure								
SH	01	Jail Training School-Committed								
V	P	10937000	0	0	10937000	8335730	898046	3499316	7437684	32.00
Total	01	10937000	0	0	10937000	8335730	898046	3499316	7437684	
SH	02	Adolescent Reforms Home-Committed								
V	P	466000	0	0	466000	466000			466000	.00
Total	02	466000	0	0	466000	466000	0	0	466000	
SH	03	Woman Prisoners Reforms Home-Committed								
V	P	17217000	0	0	17217000	14138032	1283703	4362671	12854329	25.34
Total	03	17217000	0	0	17217000	14138032	1283703	4362671	12854329	
Total	800	28620000	0	0	28620000	22939762	2181749	7861987	20758013	
Total	2056	1925700000	0	0	1925700000	1518553072	132059889	539206817	1386493183	
Total	017	1925700000	0	0	1925700000	1518553072	132059889	539206817	1386493183	
Month & Year of Account		7		2019						

Month & Year of Account		7 2019								
Grant Number:		018 PUBLIC RELATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2220	Information and Publicity									
SM 60	Others									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Directorate Establishment - committed									
V	P	658573000	0	0	658573000	495705848	49370762	212237914	446335086	32.23
Total	01	658573000	0	0	658573000	495705848	49370762	212237914	446335086	
GH 02	Program and Activities									
V	P	3120000	0	0	3120000	3120000			3120000	.00
Total	02	3120000	0	0	3120000	3120000	0	0	3120000	
Total	01	661693000	0	0	661693000	498825848	49370762	212237914	449455086	
Total	001	661693000	0	0	661693000	498825848	49370762	212237914	449455086	
MI 102	Information Centres									
SH 01	General Information Services									
GH 01	District level Establishment - committed									
V	P	60621000	0	0	60621000	48557559	3875928	15939369	44681631	26.29
Total	01	60621000	0	0	60621000	48557559	3875928	15939369	44681631	
Total	01	60621000	0	0	60621000	48557559	3875928	15939369	44681631	
Total	102	60621000	0	0	60621000	48557559	3875928	15939369	44681631	
MI 106	Field Publicity									
SH 01	Regional Publicity at district level									
GH 01	Regional Publicity at district level - Committed									
V	P	103899000	0	0	103899000	84957254	6147270	25089016	78809984	24.15
C	P	1000	0	0	1000	1000			1000	.00
Total	01	103900000	0	0	103900000	84958254	6147270	25089016	78810984	
Total	01	103900000	0	0	103900000	84958254	6147270	25089016	78810984	
Total	106	103900000	0	0	103900000	84958254	6147270	25089016	78810984	
Total	60	826214000	0	0	826214000	632341661	59393960	253266299	572947701	
Total	2220	826214000	0	0	826214000	632341661	59393960	253266299	572947701	
Total	018	826214000	0	0	826214000	632341661	59393960	253266299	572947701	
Month & Year of Account		7 2019								
Grant Number:		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 001	Direction and Administration									

Month & Year of Account		7 2019								
Grant Number		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 001	Direction and Administration									
SH 01	Direction									
GH 01	Headquarter and Division									
V	P	3434000	0	0	3434000	3434000		3434000	.00	
Total	01	3434000	0	0	3434000	3434000	0	3434000		
GH 02	Superintendence-Committed									
V	P	671309000	0	0	671309000	527276274	45372512	189405238	481903762	28.21
Total	02	671309000	0	0	671309000	527276274	45372512	189405238	481903762	
GH 03	Execution-Committed									
V	P	2797766000	0	0	2797766000	2217912124	186291337	766145213	2031620787	27.38
C	P	500000	0	0	500000	475000	25000	475000	475000	5.00
Total	03	2798266000	0	0	2798266000	2218387124	186291337	766170213	2032095787	
GH 05	Architecture-Committed									
V	P	48252000	0	0	48252000	36767672	3476690	14961018	33290982	31.01
Total	05	48252000	0	0	48252000	36767672	3476690	14961018	33290982	
GH 08	Public Private Partnership-Committed									
V	P	5000	0	0	5000	5000			5000	.00
Total	08	5000	0	0	5000	5000	0	0	5000	
GH 11	Head office and Divisional office-Committed									
V	P	578038000	0	0	578038000	457872522	38292305	158457783	419580217	27.41
Total	11	578038000	0	0	578038000	457872522	38292305	158457783	419580217	
Total	01	4099304000	0	0	4099304000	3243742592	273432844	1128994252	2970309748	
SH 02	Percentage Charges relating to Establishment expenditure adjusted under Capital Major heads									
GH 02	4055-Capital Outlay on Police-Committed									
V	P					1504623	-1557451	-3062074	3062074	.00
Total	02	0	0	0	0	1504623	-1557451	-3062074	3062074	
GH 03	4059-Capital Outlay on Public Works-Committed									
V	P					23311982	-11498684	-34810666	34810666	.00
Total	03	0	0	0	0	23311982	-11498684	-34810666	34810666	
GH 04	4070-Capital Outlay on Other Administrative Services-Committed									
V	P					21743		-21743	21743	.00
Total	04	0	0	0	0	21743	0	-21743	21743	
GH 05	4202-Capital Outlay on Education, Sports, Art and Culture-Committed									
V	P					13749175	-4839080	-18588255	18588255	.00
Total	05	0	0	0	0	13749175	-4839080	-18588255	18588255	
GH 06	4210-Capital Outlay on Medical and Public Health-Committed									
V	P					4900790	-2187801	-7088591	7088591	.00
Total	06	0	0	0	0	4900790	-2187801	-7088591	7088591	

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		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 001	Direction and Administration									
SH 02	Percentage Charges relating to Establishment expenditure adjusted under Capital Major heads									
GH 09	4216-Capital Outlay on Housing-Committed					1086844	-463042	-1549886	1549886	.00
V	P									
Total	09	0	0	0	0	1086844	-463042	-1549886	1549886	
GH 11	4220-Capital Outlay on Information and Publicity-Committed					649468	-166928	-816396	816396	.00
V	P									
Total	11	0	0	0	0	649468	-166928	-816396	816396	
GH 13	4235-Capital Outlay on Social Security and Welfare-Committed					245454	-599823	-845277	845277	.00
V	P									
Total	13	0	0	0	0	245454	-599823	-845277	845277	
GH 15	4250-Capital Outlay on Other Social Services-Committed					5635837	-377995	-6013832	6013832	.00
V	P									
Total	15	0	0	0	0	5635837	-377995	-6013832	6013832	
GH 18	4403-Capital Outlay on Animal Husbandry-Committed					0	-275136	-275136	275136	.00
V	P									
Total	18	0	0	0	0	0	-275136	-275136	275136	
GH 39	5054-Capital Outlay on Roads and Bridges-Committed					868206178	-87517397	-955723575	955723575	.00
V	P									
Total	39	0	0	0	0	868206178	-87517397	-955723575	955723575	
Total	02	0	0	0	0	919312094	-109483337	-1028795431	1028795431	
Total	001	4099304000	0	0	4099304000	4163054686	163949507	100198821	3999105179	
MI 004	Planning and Research									
SH 01	Research-Committed									
V	P	225260000	0	0	225260000	177020134	15555255	63795121	161464879	28.32
Total	01	225260000	0	0	225260000	177020134	15555255	63795121	161464879	
Total	004	225260000	0	0	225260000	177020134	15555255	63795121	161464879	
MI 052	Machinery and Equipment									
SH 01	Maintenance of machineries									
GH 02	Restoration and freight expenses-Committed									
V	P	122450000	0	0	122450000	92437626	8027261	38039635	84410365	31.07
Total	02	122450000	0	0	122450000	92437626	8027261	38039635	84410365	
Total	01	122450000	0	0	122450000	92437626	8027261	38039635	84410365	
SH 02	Percentage charges relating to Machinery and Equipment adjusted under Capital Major heads									
GH 02	4055-Capital Outlay on Police-Committed					376160	-389367	-765527	765527	.00
V	P									
Total	02	0	0	0	0	376160	-389367	-765527	765527	

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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 03	4059-Capital Outlay on Public Works-Committed					5827991	-2874674	-8702665	8702665	.00
V	P									
Total	03	0	0	0	0	5827991	-2874674	-8702665	8702665	
GH 04	4070-Capital Outlay on Other Administrative Services-Committed					5436		-5436	5436	.00
V	P									
Total	04	0	0	0	0	5436	0	-5436	5436	
GH 05	4202-Capital Outlay on Education, Sports, Art and Culture-Committed					3437298	-1209771	-4647069	4647069	.00
V	P									
Total	05	0	0	0	0	3437298	-1209771	-4647069	4647069	
GH 06	4210-Capital Outlay on Medical and Public Health-Committed					1225197	-546954	-1772151	1772151	.00
V	P									
Total	06	0	0	0	0	1225197	-546954	-1772151	1772151	
GH 09	4216-Capital Outlay on Housing-Committed					271708	-115762	-387470	387470	.00
V	P									
Total	09	0	0	0	0	271708	-115762	-387470	387470	
GH 11	4220-Capital Outlay on Information and Publicity-Committed					162368	-41732	-204100	204100	.00
V	P									
Total	11	0	0	0	0	162368	-41732	-204100	204100	
GH 13	4235-Capital Outlay on Social Security and Welfare-Committed					61364	-149955	-211319	211319	.00
V	P									
Total	13	0	0	0	0	61364	-149955	-211319	211319	
GH 15	4250-Capital Outlay on Other Social Services-Committed					1408963	-94500	-1503463	1503463	.00
V	P									
Total	15	0	0	0	0	1408963	-94500	-1503463	1503463	
GH 18	4403-Capital Outlay on Animal Husbandry-Committed					0	-68785	-68785	68785	.00
V	P									
Total	18	0	0	0	0	0	-68785	-68785	68785	
GH 39	5054-Capital Outlay on Roads and Bridges-Committed					217051624	-21879361	-238930985	238930985	.00
V	P									
Total	39	0	0	0	0	217051624	-21879361	-238930985	238930985	
Total	02	0	0	0	0	229828109	-27370861	-257198970	257198970	
Total	052	122450000	0	0	122450000	322265735	-19343600	-219159335	341609335	
MI 053	Maintenance and Repairs									
SH 01	Through Public Works Department for various Departments									
GH 01	Special and General Repairs-Committed					441981953	36979253	176397300	405002700	30.34
V	P	581400000	0	0	581400000					

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		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 053	Maintenance and Repairs									
SH 01	Through Public Works Department for various Departments									
GH 01	Special and General Repairs-Committed									
Total	01	581400000	0	0	581400000	441981953	36979253	176397300	405002700	
Total	01	581400000	0	0	581400000	441981953	36979253	176397300	405002700	
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	204000	204000	796000	20.40
Total	02	1000000	0	0	1000000	1000000	204000	204000	796000	
Total	02	1001000	0	0	1001000	1001000	204000	204000	797000	
SH 04	Registrar, Revenue Board-Committed									
V	P	50000000	0	0	50000000	49609546		390454	49609546	.78
Total	04	50000000	0	0	50000000	49609546	0	390454	49609546	
SH 06	Inspector General, Jail Department-Committed									
V	P	110000000	0	0	110000000	87194412	11905496	34711084	75288916	31.56
Total	06	110000000	0	0	110000000	87194412	11905496	34711084	75288916	
SH 07	Revenue Research and Training Institute-Committed									
V	P	2000000	0	0	2000000	1634662	299000	664338	1335662	33.22
Total	07	2000000	0	0	2000000	1634662	299000	664338	1335662	
SH 08	Director, Medical and Health Department-Committed									
V	P	50000000	0	0	50000000	50000000			50000000	.00
Total	08	50000000	0	0	50000000	50000000	0	0	50000000	
SH 09	Director, Ayurved Department-Committed									
V	P	2000000	0	0	2000000	2000000			2000000	.00
Total	09	2000000	0	0	2000000	2000000	0	0	2000000	
SH 10	Commissioner, Commercial Taxes Department-Committed									
V	P	14345000	0	0	14345000	10892740	211480	3663740	10681260	25.54
Total	10	14345000	0	0	14345000	10892740	211480	3663740	10681260	
SH 11	Commissioner ,Excise Department-Committed									
V	P	200000	0	0	200000	200000			200000	.00
Total	11	200000	0	0	200000	200000	0	0	200000	
SH 12	Inspector General, Police Department-Committed									
V	P	150000000	0	0	150000000	124944606	12974834	38030228	111969772	25.35
Total	12	150000000	0	0	150000000	124944606	12974834	38030228	111969772	
SH 14	Director, Sanskrit Education Department-Committed									
V	P	1000	0	0	1000	1000			1000	.00

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		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 053	Maintenance and Repairs									
SH 14	Director, Sanskrit Education Department-Committed									
Total	14	1000	0	0	1000	1000	0	0	1000	
SH 17	Director, Stationery and Printing Department-Committed									
V P		1000	0	0	1000	1000			1000	
Total	17	1000	0	0	1000	1000	0	0	1000	
SH 18	Registrar, Rajasthan High Court, Jodhpur-Committed									
GH 01	Through the Rajasthan High Court- Committed									
V P		6000000	0	0	6000000	6000000			6000000	
Total	01	6000000	0	0	6000000	6000000	0	0	6000000	
GH 02	Through the Public Work Department- Committed									
V P		13773000	0	0	13773000	13362584	2908310	3318726	10454274	
Total	02	13773000	0	0	13773000	13362584	2908310	3318726	10454274	
Total	18	19773000	0	0	19773000	19362584	2908310	3318726	16454274	
SH 19	Director, Treasury and Accounts Rajasthan, Jaipur-Committed									
V P		8000000	0	0	8000000	6517449	174770	1657321	6342679	
Total	19	8000000	0	0	8000000	6517449	174770	1657321	6342679	
SH 20	Director, Mobile Surgical Unit-Committed									
V P		100000	0	0	100000	100000			100000	
Total	20	100000	0	0	100000	100000	0	0	100000	
SH 21	Department of Personnel, Secretariat-Committed									
V P		35000000	0	0	35000000	28317827	1114480	7796653	27203347	
Total	21	35000000	0	0	35000000	28317827	1114480	7796653	27203347	
SH 22	Social Justice and Empowerment Department-Committed									
V P		40000000	0	0	40000000	33960274	2861866	8901592	31098408	
Total	22	40000000	0	0	40000000	33960274	2861866	8901592	31098408	
SH 23	Land Settlement Department-Committed									
V P		2500000	0	0	2500000	2500000			2500000	
Total	23	2500000	0	0	2500000	2500000	0	0	2500000	
SH 26	Pension Department-Committed									
V P		2569000	0	0	2569000	2569000			2569000	
Total	26	2569000	0	0	2569000	2569000	0	0	2569000	
SH 28	Home Guard and Civil Defence Department									
V P		2500000	0	0	2500000	2500000			2500000	
Total	28	2500000	0	0	2500000	2500000	0	0	2500000	
SH 29	Mines and Geology Department-Committed									
V P		5000000	0	0	5000000	5000000			5000000	
Total	29	5000000	0	0	5000000	5000000	0	0	5000000	
SH 30	State Election Commission-Committed									

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		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 053	Maintenance and Repairs									
SH 30	State Election Commission-Committed									
V	P	100000	0	0	100000	100000			100000	.00
Total	30	100000	0	0	100000	100000	0	0	100000	
SH 31	Anti-Corruption Bureau-Committed									
V	P	1500000	0	0	1500000	1500000	141162	141162	1358838	9.41
Total	31	1500000	0	0	1500000	1500000	141162	141162	1358838	
SH 32	Panchayati Raj Headquarter-Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	32	1000	0	0	1000	1000	0	0	1000	
SH 33	State Motor gairage-Committed									
V	P	6228000	0	0	6228000	5919021		308979	5919021	4.96
Total	33	6228000	0	0	6228000	5919021	0	308979	5919021	
SH 34	Other Administrative Services General Administrative Building									
GH 01	Headquarter and Division									
V	P	14000000	0	0	14000000	13699546		300454	13699546	2.15
Total	01	14000000	0	0	14000000	13699546	0	300454	13699546	
Total	34	14000000	0	0	14000000	13699546	0	300454	13699546	
SH 35	Town Planing Department									
GH 01	Head office-Committed									
V	P	991000	0	0	991000	991000			991000	.00
Total	01	991000	0	0	991000	991000	0	0	991000	
Total	35	991000	0	0	991000	991000	0	0	991000	
SH 37	Rajasthan Public Service Commision									
GH 01	Office building-Committed									
V	P	2000000	0	0	2000000	2000000			2000000	.00
Total	01	2000000	0	0	2000000	2000000	0	0	2000000	
Total	37	2000000	0	0	2000000	2000000	0	0	2000000	
SH 38	Rajasthan Staff Selection Board									
GH 01	Office Buling_- Committed									
V	P	500000	0	0	500000	500000			500000	.00
Total	01	500000	0	0	500000	500000	0	0	500000	
Total	38	500000	0	0	500000	500000	0	0	500000	
SH 39	Additional expenses except Schemes									
GH 01	Commissioner Industries Department-Head office-Committed									
V	P	1100000	0	0	1100000	1100000			1100000	.00
Total	01	1100000	0	0	1100000	1100000	0	0	1100000	
GH 02	Commissioner Industries Department-District Industries Centre-Committed									
V	P	4700000	0	0	4700000	4700000			4700000	.00

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		O	S	R	T					
MH	2059	Public Works								
SM	80	General								
MI	053	Maintenance and Repairs								
SH	39	Additional expenses except Schemes								
GH	02	Commissioner Industries Department -District Industries Centre-Committed								
Total	02	4700000	0	0	4700000	4700000	0	0	4700000	
Total	39	5800000	0	0	5800000	5800000	0	0	5800000	
SH	40	Rajasthan State legal Service Authority,Jaipur								
GH	01	Maintenance of Office buildings-Committed								
V	P	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	
Total	053	1107511000	0	0	1107511000	900799620	69774651	276486031	831024969	
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	5554526000	0	0	5554526000	5563141175	229935813	221320638	5333205362	
Total	2059	5554526000	0	0	5554526000	5563141175	229935813	221320638	5333205362	
MH	4055	Capital Outlay on Police								
MI	211	Police Housing								
SH	02	Through the Public Works Department								
GH	90	Construction Works								
V	P	168022000	0	0	168022000	149214193	15068093	33875900	134146100	20.16
Total	90	168022000	0	0	168022000	149214193	15068093	33875900	134146100	
GH	91	Percentage charges for Establishment expenses (2059)								
V	P	13442000	0	0	13442000	11937377	1205444	2710067	10731933	20.16
Total	91	13442000	0	0	13442000	11937377	1205444	2710067	10731933	
GH	92	Percentage charges for Tools and Plant (2059)								
V	P	3360000	0	0	3360000	2983840	301366	677526	2682474	20.16
Total	92	3360000	0	0	3360000	2983840	301366	677526	2682474	
GH	93	Percentage charges for Road and Bridges (3054)								
V	P	5041000	0	0	5041000	4476764	452044	1016280	4024720	20.16
Total	93	5041000	0	0	5041000	4476764	452044	1016280	4024720	
Total	02	189865000	0	0	189865000	168612174	17026947	38279773	151585227	
Total	211	189865000	0	0	189865000	168612174	17026947	38279773	151585227	
Total	4055	189865000	0	0	189865000	168612174	17026947	38279773	151585227	
MH	4059	Capital Outlay on Public Works								

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		O	S	R	T					
MH 4059	Capital Outlay on Public Works									
SM 80	General									
MI 001	Direction and Administration									
SH 01	Percentage Charges (general area)									
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	134371000	0	0	134371000	118118304	6891295	23143991	111227009	17.22
V	C	81905000	0	0	81905000	77881943	1606582	5629639	76275361	6.87
Total	91	216276000	0	0	216276000	196000247	8497877	28773630	187502370	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	50387000	0	0	50387000	44292244	2584235	8678991	41708009	17.22
V	C	30715000	0	0	30715000	29206353	602467	2111114	28603886	6.87
Total	93	81102000	0	0	81102000	73498597	3186702	10790105	70311895	
Total	01	297378000	0	0	297378000	269498844	11684579	39563735	257814265	
SH 05	Direction									
GH 03	Execution									
V	P	5000000	0	0	5000000	5000000			5000000	.00
Total	03	5000000	0	0	5000000	5000000	0	0	5000000	
Total	05	5000000	0	0	5000000	5000000	0	0	5000000	
Total	001	302378000	0	0	302378000	274498844	11684579	39563735	262814265	
MI 051	Construction									
SH 01	General Building (Land Revenue)									
GH 01	Through the Chief Engineer, Public Works Department									
V	P	231819000	0	0	231819000	192140285	31801108	71479823	160339177	30.83
Total	01	231819000	0	0	231819000	192140285	31801108	71479823	160339177	
GH 02	Through the Revenue Board									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 04	Through the Director, Revenue Research and Training Institute									
V	P	1453000	0	0	1453000	969002		483998	969002	33.31
Total	04	1453000	0	0	1453000	969002	0	483998	969002	
Total	01	233273000	0	0	233273000	193110287	31801108	71963821	161309179	
SH 02	General Building (Other Administrative Services-General Administrative building)									
GH 01	Through the Chief Engineer, Public Works Department									
V	P	199816000	0	0	199816000	179585118	9897953	30128835	169687165	15.08
Total	01	199816000	0	0	199816000	179585118	9897953	30128835	169687165	
Total	02	199816000	0	0	199816000	179585118	9897953	30128835	169687165	
SH 03	General Building (Administration of Justice)									
GH 01	New High Court Building, Jodhpur (through the R.S.R.D.C.C.)									
V	P	50500000	0	0	50500000	50500000			50500000	.00
Total	01	50500000	0	0	50500000	50500000	0	0	50500000	
GH 02	Rajasthan Judicial Academy Building, Jodhpur (through the R.S.R.D.C.C.)									

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		O	S	R	T					
MH 4059		Capital Outlay on Public Works								
SM 80		General								
MI 051		Construction								
SH 03		General Building (Administration of Justice)								
GH 02		Rajasthan Judicial Academy Building, Jodhpur (through the R.S.R.D.C.C.)								
V	P	13760000	0	0	13760000	13760000		13760000	.00	
Total	02	13760000	0	0	13760000	13760000	0	13760000		
GH 03		Other Judicial Building								
V	P	340326000	0	0	340326000	288421594	3997765	55902171	284423829	16.43
V	C	510556000	0	0	510556000	460267767	20082251	70370484	440185516	13.78
Total	03	850882000	0	0	850882000	748689361	24080016	126272655	724609345	
GH 04		Village Court								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	04	2000	0	0	2000	2000	0	2000		
GH 06		Judicial Administration Department								
V	P	88496000	0	0	88496000	73961183	5483821	20018638	68477362	22.62
Total	06	88496000	0	0	88496000	73961183	5483821	20018638	68477362	
Total	03	1003640000	0	0	1003640000	886912544	29563837	146291293	857348707	
SH 04		General Building (Jails)								
GH 01		Through the Chief Engineer, Public Works Department								
V	P	85575000	0	0	85575000	85575000		85575000	.00	
Total	01	85575000	0	0	85575000	85575000	0	85575000		
Total	04	85575000	0	0	85575000	85575000	0	85575000		
SH 05		General Building (Police Administrative building)								
GH 01		Through the Chief Engineer, Public Works Department								
V	P	29204000	0	0	29204000	22813089	2351207	8742118	20461882	29.93
V	C	486726000	0	0	486726000	486726000			486726000	.00
Total	01	515930000	0	0	515930000	509539089	2351207	8742118	507187882	
GH 02		Home Guard and Civil Defence Department								
V	P	34513000	0	0	34513000	34513000		34513000	.00	
Total	02	34513000	0	0	34513000	34513000	0	34513000		
GH 08		Sardar Patel Global Centre for Security Counter Terirism and anti Incerjency								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	08	2000	0	0	2000	2000	0	2000		
Total	05	550445000	0	0	550445000	544054089	2351207	8742118	541702882	
SH 06		General Building (building to be consturated under Police Modernisation Scheme)								
V	P	17699000	0	0	17699000	17698505	594572	595067	17103933	3.36
V	C	26549000	0	0	26549000	26549000			26549000	.00
Total	06	44248000	0	0	44248000	44247505	594572	595067	43652933	

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		O	S	R	T					
MH 4059	Capital Outlay on Public Works									
SM 80	General									
MI 051	Construction									
SH 07	General Building (Co-operative Department)									
GH 01	Through the Chief Engineer, Public Works Department									
V	P	11504000	0	0	11504000	8026947		3477053	8026947	30.22
Total	01	11504000	0	0	11504000	8026947	0	3477053	8026947	
GH 02	Through the Registrar, Co-operative Department									
V	P	20000000	0	0	20000000	20000000			20000000	.00
Total	02	20000000	0	0	20000000	20000000	0	0	20000000	
Total	07	31504000	0	0	31504000	28026947	0	3477053	28026947	
SH 08	General Building (Home Prosecution building)									
V	P	19160000	0	0	19160000	18199626		960374	18199626	5.01
Total	08	19160000	0	0	19160000	18199626	0	960374	18199626	
SH 13	General Building (Stamps and Registration Department)									
V	P	67240000	0	0	67240000	59203372	3842038	11878666	55361334	17.67
Total	13	67240000	0	0	67240000	59203372	3842038	11878666	55361334	
SH 15	General Building (State Excise)									
V	P	91150000	0	0	91150000	80802729	-194697	10152574	80997426	11.14
Total	15	91150000	0	0	91150000	80802729	-194697	10152574	80997426	
SH 16	General Building (Public Works Department)									
V	P	18236000	0	0	18236000	15361005	1968126	4843121	13392879	26.56
Total	16	18236000	0	0	18236000	15361005	1968126	4843121	13392879	
SH 22	General Building (Commercial Taxes Department)									
V	P	131981000	0	0	131981000	108101571	9476307	33355736	98625264	25.27
Total	22	131981000	0	0	131981000	108101571	9476307	33355736	98625264	
SH 25	General Building (Chief Inspector Factory Boilers)									
V	P	1000	0	0	1000	1000			1000	.00
Total	25	1000	0	0	1000	1000	0	0	1000	
SH 26	General Building (Employment Office)									
V	P	24380000	0	0	24380000	24380000	4908	4908	24375092	.02
Total	26	24380000	0	0	24380000	24380000	4908	4908	24375092	
SH 27	General Building (construction of Legislative Assembly building)									
V	P	6195000	0	0	6195000	4135219		2059781	4135219	33.25
Total	27	6195000	0	0	6195000	4135219	0	2059781	4135219	
SH 29	General Building (construction of Transport buildings)									
GH 01	Construction of Building and Driving Track									
V	P	33394000	0	0	33394000	33394000			33394000	.00
Total	01	33394000	0	0	33394000	33394000	0	0	33394000	
GH 02	Contribution for construction for Driving Training and Research Institute under P.P.P.									
V	C	1000	0	0	1000	1000			1000	.00

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		O	S	R	T					
MH 4059	Capital Outlay on Public Works									
SM 80	General									
MI 051	Construction									
SH 29	General Building (construction of Transport buildings)									
GH 02	Contribution for construction for Driving Training and Research Institute under P.P.P.									
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03	Contribution for construction of Inspection and Certification Centres under P.P.P.									
V C		1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH 04	Contribution for construction of Transport Hub- under P.P.P.									
V C		1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	29	33397000	0	0	33397000	33397000	0	0	33397000	
SH 30	General Building (construction in Raj Bhawan)									
V P		25664000	0	0	25664000	19827416		5836584	19827416	22.74
Total	30	25664000	0	0	25664000	19827416	0	5836584	19827416	
SH 31	General Building (Social Justice and Empowerment Department)									
V P		1000	0	0	1000	1000			1000	.00
Total	31	1000	0	0	1000	1000	0	0	1000	
SH 36	Construction work of Department of Personnel (Secretariat)									
V P		34565000	0	0	34565000	34565000			34565000	.00
Total	36	34565000	0	0	34565000	34565000	0	0	34565000	
SH 38	Local Bodies Department									
V P		5000000	0	0	5000000	5000000			5000000	.00
Total	38	5000000	0	0	5000000	5000000	0	0	5000000	
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		47196000	0	0	47196000	39028595	5512913	13680318	33515682	28.99
Total	42	47196000	0	0	47196000	39028595	5512913	13680318	33515682	
SH 44	General Building (State Information Commission)									
V P		1000	0	0	1000	1000			1000	.00
Total	44	1000	0	0	1000	1000	0	0	1000	
SH 46	General Building (building for Pension Department)									
V P		14463000	0	0	14463000	11514648	1800000	4748352	9714648	32.83
Total	46	14463000	0	0	14463000	11514648	1800000	4748352	9714648	
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)									

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		O	S	R	T					
MH	4059	Capital Outlay on Public Works								
SM	80	General								
MI	051	Construction								
SH	52	General Building (Land Settlement Department)								
V	P	5664000	0	0	5664000	5664000	40064	40064	5623936	.71
Total	52	5664000	0	0	5664000	5664000	40064	40064	5623936	
SH	54	Construction work in Directorate of Gopalan								
V	P	8850000	0	0	8850000	8046020	112100	916080	7933920	10.35
Total	54	8850000	0	0	8850000	8046020	112100	916080	7933920	
SH	55	General Building(State Forensic Science Laboratory)								
V	P	75044000	0	0	75044000	75044000	8790794	8790794	66253206	11.71
Total	55	75044000	0	0	75044000	75044000	8790794	8790794	66253206	
SH	56	Modernisation of Anti corruption Bureau								
V	P	5044000	0	0	5044000	5044000			5044000	.00
Total	56	5044000	0	0	5044000	5044000	0	0	5044000	
SH	57	Building construction of Rajasthan Subordinate and Ministerial Service Selection Board								
GH	01	Construction of Office building								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	57	1000	0	0	1000	1000	0	0	1000	
SH	58	General Building (Rajasthan State legal service authority)								
GH	01	Construction of office building								
V	P	30973000	0	0	30973000	30973000			30973000	.00
Total	01	30973000	0	0	30973000	30973000	0	0	30973000	
Total	58	30973000	0	0	30973000	30973000	0	0	30973000	
SH	59	General Building (For election department)								
GH	01	Construction works								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	59	1000	0	0	1000	1000	0	0	1000	
Total	051	2792710000	0	0	2792710000	2539805691	105561230	358465539	2434244461	
MI	052	Machinery and Equipment								
SH	01	Percentage Charges (general area)								
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	33592000	0	0	33592000	29528831	1722825	5785994	27806006	17.22
V	C	20477000	0	0	20477000	19471234	401645	1407411	19069589	6.87
Total	92	54069000	0	0	54069000	49000065	2124470	7193405	46875595	
Total	01	54069000	0	0	54069000	49000065	2124470	7193405	46875595	
Total	052	54069000	0	0	54069000	49000065	2124470	7193405	46875595	
MI	190	Investments in Public Sector and Other Undertakings								
SH	01	Real Estate Development and Construction Corporation of Rajasthan Limited								

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		O	S	R	T					
MH	4059	Capital Outlay on Public Works								
SM	80	General								
MI	190	Investments in Public Sector and Other Undertakings								
SH	01	Real Estate Development and Construction Corporation of Rajasthan Limited								
V	P	1000	0	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	3149158000	0	0	3149158000	2863305600	119370279	405222679	2743935321	
Total	4059	3149158000	0	0	3149158000	2863305600	119370279	405222679	2743935321	
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	61742000	0	0	61742000	61470206		271794	61470206	.44
Total	90	61742000	0	0	61742000	61470206	0	271794	61470206	
GH	91	Percentage charges for Establishment expediture (2059)								
V	P	4940000	0	0	4940000	4918257		21743	4918257	.44
Total	91	4940000	0	0	4940000	4918257	0	21743	4918257	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	1235000	0	0	1235000	1229564		5436	1229564	.44
Total	92	1235000	0	0	1235000	1229564	0	5436	1229564	
GH	93	Percentage charges for Roads and Bridges(3054)								
V	P	1852000	0	0	1852000	1843846		8154	1843846	.44
Total	93	1852000	0	0	1852000	1843846	0	8154	1843846	
Total	01	69769000	0	0	69769000	69461873	0	307127	69461873	
Total	003	69769000	0	0	69769000	69461873	0	307127	69461873	
Total	4070	69769000	0	0	69769000	69461873	0	307127	69461873	
MH	4202	Capital Outlay on Education, Sports, Art and Culture								
SM	01	General Education								
MI	201	Elementary Education								
SH	01	Building								
GH	90	Construction Works								
V	P	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	201	1000	0	0	1000	1000	0	0	1000	
MI	202	Secondary Education								
SH	01	Building								
GH	90	Construction Works								
V	P	17699000	0	0	17699000	14122827	2321863	5898036	11800964	33.32
Total	90	17699000	0	0	17699000	14122827	2321863	5898036	11800964	

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		O	S	R	T					
MH	4202	Capital Outlay on Education, Sports, Art and Culture								
SM	01	General Education								
MI	202	Secondary Education								
SH	01	Building								
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	1416000	0	0	1416000	1129907	185749	471842	944158	33.32
Total	91	1416000	0	0	1416000	1129907	185749	471842	944158	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	354000	0	0	354000	282477	46437	117960	236040	33.32
Total	92	354000	0	0	354000	282477	46437	117960	236040	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	531000	0	0	531000	423714	69656	176942	354058	33.32
Total	93	531000	0	0	531000	423714	69656	176942	354058	
Total	01	20000000	0	0	20000000	15958925	2623705	6664780	13335220	
Total	202	20000000	0	0	20000000	15958925	2623705	6664780	13335220	
MI	203	University and Higher Education								
SH	01	Building								
GH	90	Construction Works								
V	P	554665000	0	0	554665000	386376395	14416315	182704920	371960080	32.94
Total	90	554665000	0	0	554665000	386376395	14416315	182704920	371960080	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	44374000	0	0	44374000	30910918	1158618	14621700	29752300	32.95
Total	91	44374000	0	0	44374000	30910918	1158618	14621700	29752300	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	11093000	0	0	11093000	7727225	289654	3655429	7437571	32.95
Total	92	11093000	0	0	11093000	7727225	289654	3655429	7437571	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	16640000	0	0	16640000	11591340	434483	5483143	11156857	32.95
Total	93	16640000	0	0	16640000	11591340	434483	5483143	11156857	
Total	01	626772000	0	0	626772000	436605878	16299070	206465192	420306808	
Total	203	626772000	0	0	626772000	436605878	16299070	206465192	420306808	
Total	01	646773000	0	0	646773000	452565803	18922775	213129972	433643028	
SM	02	Technical Education								
MI	104	Polytechnics								
SH	01	Building								
GH	90	Construction Works								
V	P	885000	0	0	885000	885000			885000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	90	886000	0	0	886000	886000	0	0	886000	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	70000	0	0	70000	70000			70000	.00

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		O	S	R	T					
MH 4202		Capital Outlay on Education, Sports, Art and Culture								
SM 02		Technical Education								
MI 104		Polytechnics								
SH 01		Building								
GH 91		Percentage charges for Establishment expenditure (2059)								
Total	91	70000	0	0	70000	70000	0	0	70000	
GH 92		Percentage charges for Tools and Plants (2059)								
V P		18000	0	0	18000	18000			18000	.00
Total	92	18000	0	0	18000	18000	0	0	18000	
GH 93		Percentage charges for Roads and Bridges(3054)								
V P		27000	0	0	27000	27000			27000	.00
Total	93	27000	0	0	27000	27000	0	0	27000	
Total	01	1001000	0	0	1001000	1001000	0	0	1001000	
Total	104	1001000	0	0	1001000	1001000	0	0	1001000	
Total	02	1001000	0	0	1001000	1001000	0	0	1001000	
Total	4202	647774000	0	0	647774000	453566803	18922775	213129972	434644028	
MH 4210		Capital Outlay on Medical and Public Health								
SM 01		Urban Health Services								
MI 110		Hospital and Dispensaries								
SH 01		Ayurvedic (Including Pharmacy)								
GH 90		Construction works								
V P		553000	0	0	553000	553000			553000	.00
Total	90	553000	0	0	553000	553000	0	0	553000	
GH 91		Percentage charges for Establishment expenditure (2059)								
V P		44000	0	0	44000	44000			44000	.00
Total	91	44000	0	0	44000	44000	0	0	44000	
GH 92		Percentage charges for Tools and Plants (2059)								
V P		11000	0	0	11000	11000			11000	.00
Total	92	11000	0	0	11000	11000	0	0	11000	
GH 93		Percentage charges for Roads and Bridges (3054)								
V P		17000	0	0	17000	17000			17000	.00
Total	93	17000	0	0	17000	17000	0	0	17000	
Total	01	625000	0	0	625000	625000	0	0	625000	
SH 02		Modernisation, Strengthening, Renewal and Upgradation of Department								
GH 90		Construction Works								
V P		3654000	0	0	3654000	3654000			3654000	.00
Total	90	3654000	0	0	3654000	3654000	0	0	3654000	
GH 91		Percentage charges for Establishment expenditure (2059)								
V P		292000	0	0	292000	292000			292000	.00
Total	91	292000	0	0	292000	292000	0	0	292000	
GH 92		Percentage charges for Tools and Plants (2059)								

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		O	S	R	T					
MH 4210		Capital Outlay on Medical and Public Health								
SM 01		Urban Health Services								
MI 110		Hospital and Dispensaries								
SH 02		Modernisation, Strengthening, Renewal and Upgradation of Department								
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	73000	0	0	73000	73000			73000	.00
Total	92	73000	0	0	73000	73000	0	0	73000	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	110000	0	0	110000	110000			110000	.00
Total	93	110000	0	0	110000	110000	0	0	110000	
Total	02	4129000	0	0	4129000	4129000	0	0	4129000	
SH 05		Allopathy (Directorate Medical and Health Services)								
GH 90		Construction Works								
V	P	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
SH 08		Hospital and Dispensaries - Homeopathy								
GH 90		Construction Works								
V	P	2212000	0	0	2212000	2212000	266867	266867	1945133	12.06
Total	90	2212000	0	0	2212000	2212000	266867	266867	1945133	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	178000	0	0	178000	178000	21350	21350	156650	11.99
Total	91	178000	0	0	178000	178000	21350	21350	156650	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	44000	0	0	44000	44000	5337	5337	38663	12.13
Total	92	44000	0	0	44000	44000	5337	5337	38663	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	66000	0	0	66000	66000	8006	8006	57994	12.13
Total	93	66000	0	0	66000	66000	8006	8006	57994	
Total	08	2500000	0	0	2500000	2500000	301560	301560	2198440	
SH 09		Hospital and Dispensaries - Unani								
GH 90		Construction Works								
V	P	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	09	1000	0	0	1000	1000	0	0	1000	
Total	110	7256000	0	0	7256000	7256000	301560	301560	6954440	
MI 800		Other expenditure								
SH 01		Modernisation, Strengthening, Renewal and Upgradation of Department								
GH 90		Construction Works								
V	P	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	

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		O	S	R	T					
MH	4210	Capital Outlay on Medical and Public Health								
SM	01	Urban Health Services								
MI	800	Other expenditure								
SH	01	Modernisation, Strengthening, Renewal and Upgradation of Department								
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	01	7257000	0	0	7257000	7257000	301560	301560	6955440	
SM	02	Rural Health Services (Directorate of Medical and Health Services)								
MI	103	Primary Health Centres								
SH	01	Building								
GH	90	Construction Works								
V	P	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	103	1000	0	0	1000	1000	0	0	1000	
MI	104	Community Health Centres								
SH	01	Building								
GH	90	Construction Works								
V	P	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	104	1000	0	0	1000	1000	0	0	1000	
Total	02	2000	0	0	2000	2000	0	0	2000	
SM	03	Medical Education.Training and Research								
MI	001	Direction and Administration (Medical Education)								
SH	01	Medical Education-Building								
GH	90	Construction Works								
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	90	1000000	0	0	1000000	1000000	0	0	1000000	
Total	01	1000000	0	0	1000000	1000000	0	0	1000000	
Total	001	1000000	0	0	1000000	1000000	0	0	1000000	
MI	101	Ayurveda								
SH	01	Medical Education - Building								
GH	90	Construction Works								
V	P	9049000	0	0	9049000	9049000	515841	515841	8533159	5.70
Total	90	9049000	0	0	9049000	9049000	515841	515841	8533159	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	124000	0	0	124000	124000	41267	41267	82733	33.28
Total	91	124000	0	0	124000	124000	41267	41267	82733	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	31000	0	0	31000	31000	10317	10317	20683	33.28

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		O	S	R	T					
MH 4210	Capital Outlay on Medical and Public Health									
SM 03	Medical Education.Training and Research									
MI 101	Ayurveda									
SH 01	Medical Education - Building									
GH 92	Percentage charges for Tools and Plants (2059)									
Total	92	31000	0	0	31000	31000	10317	10317	20683	
GH 93	Percentage charges for Roads and Bridges (3054)									
V P		46000	0	0	46000	46000	15475	15475	30525	33.64
Total	93	46000	0	0	46000	46000	15475	15475	30525	
Total	01	9250000	0	0	9250000	9250000	582900	582900	8667100	
Total	101	9250000	0	0	9250000	9250000	582900	582900	8667100	
MI 105	Allopathy									
SH 01	Medical College, Jaipur									
GH 90	Construction Works									
V P		143805000	0	0	143805000	104878214	9003244	47930030	95874970	33.33
Total	90	143805000	0	0	143805000	104878214	9003244	47930030	95874970	
GH 91	Percentage charges for Establishment expenditure (2059)									
V P		11505000	0	0	11505000	8390860	720259	3834399	7670601	33.33
Total	91	11505000	0	0	11505000	8390860	720259	3834399	7670601	
GH 92	Percentage charges for Tools and Plants (2059)									
V P		2876000	0	0	2876000	2097464	180065	958601	1917399	33.33
Total	92	2876000	0	0	2876000	2097464	180065	958601	1917399	
GH 93	Percentage charges for Roads and Bridges (3054)									
V P		4314000	0	0	4314000	3146197	270098	1437901	2876099	33.33
Total	93	4314000	0	0	4314000	3146197	270098	1437901	2876099	
Total	01	162500000	0	0	162500000	118512735	10173666	54160931	108339069	
SH 02	Medical College, Bikaner									
GH 90	Construction Works									
V P		26549000	0	0	26549000	26549000			26549000	.00
Total	90	26549000	0	0	26549000	26549000	0	0	26549000	
GH 91	Percentage charges for Establishment expenditure (2059)									
V P		2124000	0	0	2124000	2124000			2124000	.00
Total	91	2124000	0	0	2124000	2124000	0	0	2124000	
GH 92	Percentage charges for Tools and Plants (2059)									
V P		531000	0	0	531000	531000			531000	.00
Total	92	531000	0	0	531000	531000	0	0	531000	
GH 93	Percentage charges for Roads and Bridges (3054)									
V P		796000	0	0	796000	796000			796000	.00
Total	93	796000	0	0	796000	796000	0	0	796000	
Total	02	30000000	0	0	30000000	30000000	0	0	30000000	
SH 03	Medical College, Udaipur									

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		O	S	R	T					
MH 4210	Capital Outlay on Medical and Public Health									
SM 03	Medical Education.Training and Research									
MI 105	Allopathy									
SH 03	Medical College, Udaipur									
GH 90	Construction Works									
V	P	88497000	0	0	88497000	77271242	8136203	19361961	69135039	21.88
Total	90	88497000	0	0	88497000	77271242	8136203	19361961	69135039	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	7079000	0	0	7079000	6126329	650897	1603568	5475432	22.65
Total	91	7079000	0	0	7079000	6126329	650897	1603568	5475432	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	1770000	0	0	1770000	1531830	162725	400895	1369105	22.65
Total	92	1770000	0	0	1770000	1531830	162725	400895	1369105	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	2655000	0	0	2655000	2297750	244086	601336	2053664	22.65
Total	93	2655000	0	0	2655000	2297750	244086	601336	2053664	
Total	03	100001000	0	0	100001000	87227151	9193911	21967760	78033240	
SH 04	Medical College, Ajmer									
GH 90	Construction Works									
V	P	114219000	0	0	114219000	112194256	1114379	3139123	111079877	2.75
Total	90	114219000	0	0	114219000	112194256	1114379	3139123	111079877	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	9137000	0	0	9137000	8975020	90971	252951	8884049	2.77
Total	91	9137000	0	0	9137000	8975020	90971	252951	8884049	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	2284000	0	0	2284000	2243506	22743	63237	2220763	2.77
Total	92	2284000	0	0	2284000	2243506	22743	63237	2220763	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	3427000	0	0	3427000	3366258	34114	94856	3332144	2.77
Total	93	3427000	0	0	3427000	3366258	34114	94856	3332144	
Total	04	129067000	0	0	129067000	126779040	1262207	3550167	125516833	
SH 05	Medical College, Jodhpur									
GH 90	Construction Works									
V	P	115044000	0	0	115044000	110643462	1240091	5640629	109403371	4.90
Total	90	115044000	0	0	115044000	110643462	1240091	5640629	109403371	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	9204000	0	0	9204000	8851955	99203	451248	8752752	4.90
Total	91	9204000	0	0	9204000	8851955	99203	451248	8752752	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	2301000	0	0	2301000	2212990	24804	112814	2188186	4.90
Total	92	2301000	0	0	2301000	2212990	24804	112814	2188186	

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		O	S	R	T					
MH	4210	Capital Outlay on Medical and Public Health								
SM	03	Medical Education.Training and Research								
MI	105	Allopathy								
SH	05	Medical College, Jodhpur								
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	3451000	0	0	3451000	3318984	37204	169220	3281780	4.90
Total	93	3451000	0	0	3451000	3318984	37204	169220	3281780	
Total	05	130000000	0	0	130000000	125027391	1401302	6373911	123626089	
SH	06	Medical College, Kota								
GH	90	Construction Works								
V	P	33882000	0	0	33882000	29882597	7048164	11047567	22834433	32.61
Total	90	33882000	0	0	33882000	29882597	7048164	11047567	22834433	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	2711000	0	0	2711000	2391046	563854	883808	1827192	32.60
Total	91	2711000	0	0	2711000	2391046	563854	883808	1827192	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	678000	0	0	678000	598013	140963	220950	457050	32.59
Total	92	678000	0	0	678000	598013	140963	220950	457050	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	1016000	0	0	1016000	896017	211445	331428	684572	32.62
Total	93	1016000	0	0	1016000	896017	211445	331428	684572	
Total	06	38287000	0	0	38287000	33767673	7964426	12483753	25803247	
SH	11	New Medical College								
GH	90	Construction Works								
V	P	666667000	0	0	666667000	666667000			666667000	.00
V	C	1000000000	0	0	1000000000	1000000000			1000000000	.00
Total	90	1666667000	0	0	1666667000	1666667000	0	0	1666667000	
Total	11	1666667000	0	0	1666667000	1666667000	0	0	1666667000	
Total	105	2256522000	0	0	2256522000	2187980990	29995512	98536522	2157985478	
Total	03	2266772000	0	0	2266772000	2198230990	30578412	99119422	2167652578	
Total	4210	2274031000	0	0	2274031000	2205489990	30879972	99420982	2174610018	
MH	4211	Capital Outlay on Family Welfare								
MI	101	Rural Family Welfare Service								
SH	01	Building								
V	C					0	-10417477	-10417477	10417477	.00
Total	01	0	0	0	0	0	-10417477	-10417477	10417477	
Total	101	0	0	0	0	0	-10417477	-10417477	10417477	
Total	4211	0	0	0	0	0	-10417477	-10417477	10417477	
MH	4220	Capital Outlay on Information and Publicity								
SM	60	Others								
MI	101	Buildings								

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		O	S	R	T					
MH 4220		Capital Outlay on Information and Publicity								
SM 60		Others								
MI 101		Buildings								
SH 02		Other Works								
GH 90		Construction Works								
V	P	21853000	0	0	21853000	16701318	1988175	7139857	14713143	32.67
Total	90	21853000	0	0	21853000	16701318	1988175	7139857	14713143	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	1748000	0	0	1748000	1335867	159054	571187	1176813	32.68
Total	91	1748000	0	0	1748000	1335867	159054	571187	1176813	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	437000	0	0	437000	333966	39764	142798	294202	32.68
Total	92	437000	0	0	437000	333966	39764	142798	294202	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	656000	0	0	656000	501449	59646	214197	441803	32.65
Total	93	656000	0	0	656000	501449	59646	214197	441803	
Total	02	24694000	0	0	24694000	18872600	2246639	8068039	16625961	
Total	101	24694000	0	0	24694000	18872600	2246639	8068039	16625961	
Total	60	24694000	0	0	24694000	18872600	2246639	8068039	16625961	
Total	4220	24694000	0	0	24694000	18872600	2246639	8068039	16625961	
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	3097000	0	0	3097000	3097000		3097000		.00
Total	90	29646000	0	0	29646000	29646000	0	0	29646000	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	2124000	0	0	2124000	2124000		2124000		.00
V	C	248000	0	0	248000	248000		248000		.00
Total	91	2372000	0	0	2372000	2372000	0	0	2372000	
GH 92		Percentage charges for Tools and Plants(2059)								
V	P	531000	0	0	531000	531000		531000		.00
V	C	62000	0	0	62000	62000		62000		.00
Total	92	593000	0	0	593000	593000	0	0	593000	
GH 93		Percentage charges for Roads and Bridges(3054)								
V	P	796000	0	0	796000	796000		796000		.00
V	C	93000	0	0	93000	93000		93000		.00
Total	93	889000	0	0	889000	889000	0	0	889000	

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		O	S	R	T					
MH	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM	03	Welfare of Backward Classes								
MI	277	Education								
SH	01	Construction of hostel buildings								
Total	01	33500000	0	0	33500000	33500000	0	0	33500000	
SH	02	Construction of hostel building under NABARD assistance scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	277	33501000	0	0	33501000	33501000	0	0	33501000	
Total	03	33501000	0	0	33501000	33501000	0	0	33501000	
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	33502000	0	0	33502000	33502000	0	0	33502000	
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	34975814	68186		34975814	.19
V	C	23363000	0	0	23363000	23363000			23363000	.00
Total	90	58407000	0	0	58407000	58338814	0	68186	58338814	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	2804000	0	0	2804000	2798546	5454		2798546	.19
V	C	1869000	0	0	1869000	1869000			1869000	.00
Total	91	4673000	0	0	4673000	4667546	0	5454	4667546	
GH	92	Percentage charges for Tools and Plant (2059)								
V	P	701000	0	0	701000	699636	1364		699636	.19
V	C	467000	0	0	467000	467000			467000	.00
Total	92	1168000	0	0	1168000	1166636	0	1364	1166636	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	1051000	0	0	1051000	1048954	2046		1048954	.19
V	C	701000	0	0	701000	701000			701000	.00
Total	93	1752000	0	0	1752000	1749954	0	2046	1749954	

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		O	S	R	T					
MH 4235		Capital Outlay on Social Security and Welfare								
SM 02		Social Welfare								
MI 102		Child Welfare								
SH 01		Building								
Total	01	66000000	0	0	66000000	65922950	0	77050	65922950	
Total	102	66000000	0	0	66000000	65922950	0	77050	65922950	
MI 103		Women's Welfare								
SH 04		Construction of District level Offices Building of Woman Empowerment								
GH 90		Construction Works								
V	C	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	103	1000	0	0	1000	1000	0	0	1000	
MI 800		Other Expenditure								
SH 01		Construction of residential schools for children of persons working in begging and other unwanted works								
GH 90		Construction Works								
V	P	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02		Construction of residential schools for children of Rebarry and other Migratory Communities								
GH 90		Construction Works								
V	P	53097000	0	0	53097000	50097000	7497778	10497778	42599222	19.77
Total	90	53097000	0	0	53097000	50097000	7497778	10497778	42599222	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	4248000	0	0	4248000	4008000	599823	839823	3408177	19.77
Total	91	4248000	0	0	4248000	4008000	599823	839823	3408177	
GH 92		Percentage charges for Tools and Plants(2059)								
V	P	1062000	0	0	1062000	1002000	149955	209955	852045	19.77
Total	92	1062000	0	0	1062000	1002000	149955	209955	852045	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	1593000	0	0	1593000	1503000	224934	314934	1278066	19.77
Total	93	1593000	0	0	1593000	1503000	224934	314934	1278066	
Total	02	60000000	0	0	60000000	56610000	8472490	11862490	48137510	
Total	800	60001000	0	0	60001000	56611000	8472490	11862490	48138510	
Total	02	126002000	0	0	126002000	122534950	8472490	11939540	114062460	
SM 60		Other Social Security and Welfare Programme								
MI 800		Other expenditure								
SH 01		Board of Sailors, Soldiers and Airmen.								
GH 01		Construction of building of Hostels and Rehabilitation Centres for war widows								
V	P	4000000	0	0	4000000	3429628	552841	1123213	2876787	28.08

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		O	S	R	T					
MH 4235		Capital Outlay on Social Security and Welfare								
SM 60		Other Social Security and Welfare Programme								
MI 800		Other expenditure								
SH 01		Board of Sailors, Soldiers and Airmen.								
GH 01		Construction of building of Hostels and Rehabilitation Centres for war widows								
Total	01	4000000	0	0	4000000	3429628	552841	1123213	2876787	
GH 02		Construction of Soldiers Rest House								
V	P	38707000	0	0	38707000	38236720	407975	878255	37828745	2.27
Total	02	38707000	0	0	38707000	38236720	407975	878255	37828745	
Total	01	42707000	0	0	42707000	41666348	960816	2001468	40705532	
SH 04		Consdruction of Building and Strengthening for State Insurance and Provident fund Department								
GH 90		Construction Works								
V	P	28381000	0	0	28381000	28381000	0	0	28381000	.00
Total	90	28381000	0	0	28381000	28381000	0	0	28381000	
Total	04	28381000	0	0	28381000	28381000	0	0	28381000	
Total	800	71088000	0	0	71088000	70047348	960816	2001468	69086532	
Total	60	71088000	0	0	71088000	70047348	960816	2001468	69086532	
Total	4235	197090000	0	0	197090000	192582298	9433306	13941008	183148992	
MH 4250		Capital Outlay on other Social Services								
MI 201		Labour								
SH 01		Head Office								
GH 90		Construction Works								
V	P	5841000	0	0	5841000	5841000	0	0	5841000	.00
Total	90	5841000	0	0	5841000	5841000	0	0	5841000	
GH 91		Percentage charges for Establishment expenditure								
V	P	467000	0	0	467000	467000	0	0	467000	.00
Total	91	467000	0	0	467000	467000	0	0	467000	
GH 92		Percentage charges for Tools and Plants								
V	P	117000	0	0	117000	117000	0	0	117000	.00
Total	92	117000	0	0	117000	117000	0	0	117000	
GH 93		Percentage charges for Roads and Bridges								
V	P	175000	0	0	175000	175000	0	0	175000	.00
Total	93	175000	0	0	175000	175000	0	0	175000	
Total	01	6600000	0	0	6600000	6600000	0	0	6600000	
SH 02		Divisional and District Office								
GH 90		Construction works								
V	P	10225000	0	0	10225000	10225000	0	0	10225000	.00
Total	90	10225000	0	0	10225000	10225000	0	0	10225000	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	818000	0	0	818000	818000	0	0	818000	.00

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		O	S	R	T					
MH	4250	Capital Outlay on other Social Services								
MI	201	Labour								
SH	02	Divisional and District Office								
GH	91	Percentage charges for Establishment expenditure (2059)								
Total	91	818000	0	0	818000	818000	0	0	818000	
GH	92	Percentage charges for Tools and Plant (2059)								
V	P	204000	0	0	204000	204000			204000	
Total	92	204000	0	0	204000	204000	0	0	204000	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	307000	0	0	307000	307000			307000	
Total	93	307000	0	0	307000	307000	0	0	307000	
Total	02	11554000	0	0	11554000	11554000	0	0	11554000	
Total	201	18154000	0	0	18154000	18154000	0	0	18154000	
MI	203	Employment								
SH	02	Training								
GH	90	Construction Works								
V	P	305044000	0	0	305044000	209867306	4442606	99619300	205424700	
Total	90	305044000	0	0	305044000	209867306	4442606	99619300	205424700	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	24404000	0	0	24404000	18885869	355407	5873538	18530462	
Total	91	24404000	0	0	24404000	18885869	355407	5873538	18530462	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	6101000	0	0	6101000	4721463	88853	1468390	4632610	
Total	92	6101000	0	0	6101000	4721463	88853	1468390	4632610	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	9151000	0	0	9151000	7081697	133280	2202583	6948417	
Total	93	9151000	0	0	9151000	7081697	133280	2202583	6948417	
Total	02	344700000	0	0	344700000	240556335	5020146	109163811	235536189	
SH	08	Vocational Training Improvement Project (under World Bank assistance)								
GH	90	Construction Works								
V	P	4000	0	0	4000	4000			4000	
Total	90	4000	0	0	4000	4000	0	0	4000	
Total	08	4000	0	0	4000	4000	0	0	4000	
SH	09	Building construction of I.T.I. in minorities majority areas								
GH	90	Construction Works								
V	P	66372000	0	0	66372000	41930681	282354	24723673	41648327	
Total	90	66372000	0	0	66372000	41930681	282354	24723673	41648327	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	5310000	0	0	5310000	5192294	22588	140294	5169706	
Total	91	5310000	0	0	5310000	5192294	22588	140294	5169706	
GH	92	Percentage charges for Tools and Plants (2059)								

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		O	S	R	T					
MH 4250		Capital Outlay on other Social Services								
MI 203		Employment								
SH 09		Building construction of I.T.I. in minorities majority areas								
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	1327000	0	0	1327000	1297574	5647	35073	1291927	2.64
Total	92	1327000	0	0	1327000	1297574	5647	35073	1291927	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	1991000	0	0	1991000	1946860	8471	52611	1938389	2.64
Total	93	1991000	0	0	1991000	1946860	8471	52611	1938389	
Total	09	75000000	0	0	75000000	50367409	319060	24951651	50048349	
SH 11		Establishment of Model I.T.I.								
GH 90		Construction Works								
V	C	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	11	1000	0	0	1000	1000	0	0	1000	
SH 13		Establishment of Tourism Training for Excellency Centres								
GH 90		Construction Works								
V	P	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	13	1000	0	0	1000	1000	0	0	1000	
Total	203	419706000	0	0	419706000	290929744	5339206	134115462	285590538	
Total	4250	437860000	0	0	437860000	309083744	5339206	134115462	303744538	
MH 4403		Capital Outlay on Animal Husbandry								
MI 101		Veterinary Services and Animal Health								
SH 01		Building through the Chief Engineer, Public Works Department								
GH 90		Construction Works								
V	P	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 04		Construction of building of District level Veterinary Hospitals and Dispensaries under R.I.D.F. XVI financed by NABARD								
GH 90		Construction Works								
V	P	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 06		Construction of building under R.I.D.F. financed by NABARD								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 07		Construction of building of Veterinary Hospitals and Dispensaries under R.I.D.F. XIX financed by NABARD								
GH 90		Construction Works								

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		O	S	R	T					
MH 4403		Capital Outlay on Animal Husbandry								
MI 101		Veterinary Services and Animal Health								
SH 07		Construction of building of Veterinary Hospitals and Dispensaries under R.I.D.F. XIX financed by NABARD								
GH 90		Construction Works								
V	P	19469000	0	0	19469000	19469000	3439206	3439206	16029794	17.67
Total	90	19469000	0	0	19469000	19469000	3439206	3439206	16029794	
GH 91		Percentage charges for Establishment charges (2059)								
V	P	1558000	0	0	1558000	1558000	275136	275136	1282864	17.66
Total	91	1558000	0	0	1558000	1558000	275136	275136	1282864	
GH 92		Percentage charges for Tools and Plant (2059)								
V	P	389000	0	0	389000	389000	68785	68785	320215	17.68
Total	92	389000	0	0	389000	389000	68785	68785	320215	
GH 93		Percentage charges for Roads and Bridges (2059)								
V	P	584000	0	0	584000	584000	103176	103176	480824	17.67
Total	93	584000	0	0	584000	584000	103176	103176	480824	
Total	07	22000000	0	0	22000000	22000000	3886303	3886303	18113697	
SH 13		Strengthening of Veterinary Hospitals and Dispensaries								
GH 90		Construction Works								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	90	2000	0	0	2000	2000	0	0	2000	
Total	13	2000	0	0	2000	2000	0	0	2000	
Total	101	22005000	0	0	22005000	22005000	3886303	3886303	18118697	
Total	4403	22005000	0	0	22005000	22005000	3886303	3886303	18118697	
MH 4515		Capital Outlay on Other Rural Development Programmes								
MI 102		Community Development								
SH 01		Through the Chief Engineer, Public Works Department - (Building)								
GH 02		Extension and Furnishing of Head Office Building								
V	P	200000	0	0	200000	200000			200000	.00
Total	02	200000	0	0	200000	200000	0	0	200000	
Total	01	200000	0	0	200000	200000	0	0	200000	
Total	102	200000	0	0	200000	200000	0	0	200000	
Total	4515	200000	0	0	200000	200000	0	0	200000	
MH 4700		Capital Outlay on Major Irrigation								
SM 80		General								
MI 003		Training								
SH 02		Subordinate Engineer Training Institute								
GH 01		Through the Water Resources Department								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	

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		O	S	R	T					
MH	4700	Capital Outlay on Major Irrigation								
SM	80	General								
MI	003	Training								
SH	02	Subordinate Engineer Training Institute								
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	003	1000	0	0	1000	1000	0	0	1000	
Total	80	1000	0	0	1000	1000	0	0	1000	
Total	4700	1000	0	0	1000	1000	0	0	1000	
MH	4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries								
SM	01	Mineral Exploration and Development								
MI	004	Research and Development								
SH	06	Khanij Bhawan								
GH	90	Construction Works								
V	P	4425000	0	0	4425000	4425000			4425000	.00
Total	90	4425000	0	0	4425000	4425000	0	0	4425000	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	354000	0	0	354000	354000			354000	.00
Total	91	354000	0	0	354000	354000	0	0	354000	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	88000	0	0	88000	88000			88000	.00
Total	92	88000	0	0	88000	88000	0	0	88000	
GH	93	Percentage charges for Roads and Bridges (2059)								
V	P	133000	0	0	133000	133000			133000	.00
Total	93	133000	0	0	133000	133000	0	0	133000	
Total	06	5000000	0	0	5000000	5000000	0	0	5000000	
Total	004	5000000	0	0	5000000	5000000	0	0	5000000	
Total	01	5000000	0	0	5000000	5000000	0	0	5000000	
Total	4853	5000000	0	0	5000000	5000000	0	0	5000000	
MH	5475	Capital Outlay on Other General Economic Services								
MI	800	Other expenditure								
SH	14	India Strengthening Statistical Project								
GH	90	Construction Works								
V	P	11504000	0	0	11504000	11504000			11504000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	90	11505000	0	0	11505000	11505000	0	0	11505000	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	921000	0	0	921000	921000			921000	.00
Total	91	921000	0	0	921000	921000	0	0	921000	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	230000	0	0	230000	230000			230000	.00
Total	92	230000	0	0	230000	230000	0	0	230000	

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		O	S	R	T					
MH 5475	Capital Outlay on Other General Economic Services									
MI 800	Other expenditure									
SH 14	India Strengthening Statistical Project									
GH 93	Percentage charges for Roads and Bridges (3054)									
V P		345000	0	0	345000	345000			345000	.00
Total	93	345000	0	0	345000	345000	0	0	345000	
Total	14	13001000	0	0	13001000	13001000	0	0	13001000	
Total	800	13001000	0	0	13001000	13001000	0	0	13001000	
Total	5475	13001000	0	0	13001000	13001000	0	0	13001000	
Total	019	12618476000	0	0	12618476000	11917825257	426623763	1127274506	11491201494	
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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2216	Housing									
SM 02	Urban Housing									
MI 001	Direction and Administration									
SH 01	Low Income Group Housing Scheme - Committed									
V P		1000	0	0	1000	1000			1000	.00
C P		1000	0	0	1000	1000			1000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	001	2000	0	0	2000	2000	0	0	2000	
Total	02	2000	0	0	2000	2000	0	0	2000	
SM 05	General Pool Accommodation									
MI 053	Maintenance and Repairs									
SH 01	Public Works Department (General Expenditure)									
GH 01	Work charged establishment - Committed									
V P		170605000	0	0	170605000	135206574	9911180	45309606	125295394	26.56
Total	01	170605000	0	0	170605000	135206574	9911180	45309606	125295394	
GH 05	For Raj Bhawan, Ministers and Judges (High Court) Bungalows - Committed									
V P		35000000	0	0	35000000	26080980	2196669	11115689	23884311	31.76
Total	05	35000000	0	0	35000000	26080980	2196669	11115689	23884311	
GH 07	For Type V or VI and equaling and other accommodations - Committed									
V P		60000000	0	0	60000000	47263848	3583254	16319406	43680594	27.20
Total	07	60000000	0	0	60000000	47263848	3583254	16319406	43680594	
GH 08	For type I and II and equaling accommodations - Committed									
V P		45000000	0	0	45000000	32215817	1528400	14312583	30687417	31.81

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		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	32215817	1528400	14312583	30687417	
GH 09	For type III and IV and equaling accommodations - Committed									
V P		65000000	0	0	65000000	50861623	5432077	19570454	45429546	30.11
Total	09	65000000	0	0	65000000	50861623	5432077	19570454	45429546	
GH 11	Proportionate expenditure relating to establishment of Major Head 2059 - Committed									
V P		1000	0	0	1000	1000			1000	.00
Total	11	1000	0	0	1000	1000	0	0	1000	
GH 12	Proportionate expenditure relating to Tools and Plants of Major Head 2059 - Committed									
V P		1000	0	0	1000	1000			1000	.00
Total	12	1000	0	0	1000	1000	0	0	1000	
Total	01	375607000	0	0	375607000	291630842	22651580	106627738	268979262	
SH 02	Judicial Department									
GH 02	Other maintenance expenditure - Committed									
V P		73000000	0	0	73000000	63065679	8362367	18296688	54703312	25.06
Total	02	73000000	0	0	73000000	63065679	8362367	18296688	54703312	
Total	02	73000000	0	0	73000000	63065679	8362367	18296688	54703312	
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		3500000	0	0	3500000	3500000			3500000	.00
Total	02	3500000	0	0	3500000	3500000	0	0	3500000	
Total	05	3500000	0	0	3500000	3500000	0	0	3500000	
SH 06	Residential building of Legislative Assembly - Committed									
V P		600000	0	0	600000	600000			600000	.00
Total	06	600000	0	0	600000	600000	0	0	600000	
SH 07	Residential building of Revenue Department - Committed									
V P		15000000	0	0	15000000	12542566	92569	2550003	12449997	17.00
Total	07	15000000	0	0	15000000	12542566	92569	2550003	12449997	
SH 08	Residential building of Police Department - Committed									
V P		200000000	0	0	200000000	168390109	22031539	53641430	146358570	26.82
Total	08	200000000	0	0	200000000	168390109	22031539	53641430	146358570	
Total	053	672707000	0	0	672707000	544729196	53138055	181115859	491591141	

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		O	S	R	T					
MH 2216	Housing									
SM 05	General Pool Accommodation									
MI 800	Other expenditure									
SH 02	Equipment									
GH 01	Public Works Department (General Expenditure) - Committed									
V	P	21531000	0	0	21531000	16825000	890524	5596524	15934476	25.99
Total	01	21531000	0	0	21531000	16825000	890524	5596524	15934476	
Total	02	21531000	0	0	21531000	16825000	890524	5596524	15934476	
Total	800	21531000	0	0	21531000	16825000	890524	5596524	15934476	
Total	05	694238000	0	0	694238000	561554196	54028579	186712383	507525617	
Total	2216	694240000	0	0	694240000	561556196	54028579	186712383	507527617	
MH 4216	Capital Outlay on Housing									
SM 01	Government Residential Buildings									
MI 106	General Pool Accommodation									
SH 01	General Residential Buildings									
GH 90	Construction Works (through the Chief Engineer, Public Works Department)									
V	P	48326000	0	0	48326000	44824359	1444383	4946024	43379976	10.23
Total	90	48326000	0	0	48326000	44824359	1444383	4946024	43379976	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	3865000	0	0	3865000	3584868	115549	395681	3469319	10.24
Total	91	3865000	0	0	3865000	3584868	115549	395681	3469319	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	967000	0	0	967000	896967	28888	98921	868079	10.23
Total	92	967000	0	0	967000	896967	28888	98921	868079	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	1450000	0	0	1450000	1344951	43332	148381	1301619	10.23
Total	93	1450000	0	0	1450000	1344951	43332	148381	1301619	
Total	01	54608000	0	0	54608000	50651145	1632152	5589007	49018993	
Total	106	54608000	0	0	54608000	50651145	1632152	5589007	49018993	
MI 700	Other Housing									
SH 01	General Residential Buildings (Judicial Housing)									
GH 90	Construction Works (through the Chief Engineer, Public Works Department)									
V	P	40008000	0	0	40008000	40008000			40008000	.00
V	C	42428000	0	0	42428000	42428000			42428000	.00
Total	90	82436000	0	0	82436000	82436000	0	0	82436000	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	3201000	0	0	3201000	3201000			3201000	.00
V	C	3394000	0	0	3394000	3394000			3394000	.00
Total	91	6595000	0	0	6595000	6595000	0	0	6595000	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	800000	0	0	800000	800000			800000	.00

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Grant Number		020 HOUSING								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4216	Capital Outlay on Housing									
SM 01	Government Residential Buildings									
MI 700	Other Housing									
SH 01	General Residential Buildings (Judicial Housing)									
GH 92	Percentage charges for Tools and Plants (2059)									
V	C	849000	0	0	849000	849000		849000		.00
Total	92	1649000	0	0	1649000	1649000	0	0	1649000	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	1200000	0	0	1200000	1200000		1200000		.00
V	C	1273000	0	0	1273000	1273000		1273000		.00
Total	93	2473000	0	0	2473000	2473000	0	0	2473000	
Total	01	93153000	0	0	93153000	93153000	0	0	93153000	
SH 02	General Residential buildings (Legislative Assembly Pool Accomodation)									
GH 90	Construction Works (Through the Cheif Engineer, Public Works Department)									
V	P	1593000	0	0	1593000	1593000		1593000		.00
Total	90	1593000	0	0	1593000	1593000	0	0	1593000	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	127000	0	0	127000	127000		127000		.00
Total	91	127000	0	0	127000	127000	0	0	127000	
GH 92	Percentage charges for Tools and Equipments (2059)									
V	P	32000	0	0	32000	32000		32000		.00
Total	92	32000	0	0	32000	32000	0	0	32000	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	48000	0	0	48000	48000		48000		.00
Total	93	48000	0	0	48000	48000	0	0	48000	
Total	02	1800000	0	0	1800000	1800000	0	0	1800000	
SH 03	General Residential Building (for Revenue Department)									
GH 90	Construction Works									
V	P	46606000	0	0	46606000	36522155	4309008	14392853	32213147	30.88
Total	90	46606000	0	0	46606000	36522155	4309008	14392853	32213147	
GH 91	Percentage charges for Establishment expenditure (2055)									
V	P	3729000	0	0	3729000	2922288	347493	1154205	2574795	30.95
Total	91	3729000	0	0	3729000	2922288	347493	1154205	2574795	
GH 92	Percentage charges for Tools and Plants (2055)									
V	P	932000	0	0	932000	730325	86874	288549	643451	30.96
Total	92	932000	0	0	932000	730325	86874	288549	643451	
GH 93	Percentage charges for Roads and Bridges(3054)									
V	P	1398000	0	0	1398000	1095487	130309	432822	965178	30.96
Total	93	1398000	0	0	1398000	1095487	130309	432822	965178	
Total	03	52665000	0	0	52665000	41270255	4873684	16268429	36396571	
SH 08	Banglow of Chief Minister and Minister									

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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 90	Construction Works-Scheme									
V	P	13274000	0	0	13274000	13274000		13274000		.00
Total	90	13274000	0	0	13274000	13274000	0	13274000	0	
GH 91	Percentage charges for Establishment expenditure (2059) Scheme									
V	P	1063000	0	0	1063000	1063000		1063000		.00
Total	91	1063000	0	0	1063000	1063000	0	1063000	0	
GH 92	Percentage charges for Tools and Plants (2059) Scheme									
V	P	265000	0	0	265000	265000		265000		.00
Total	92	265000	0	0	265000	265000	0	265000	0	
GH 93	Percentage charges for Roads and Bridges(3054) Scheme									
V	P	398000	0	0	398000	398000		398000		.00
Total	93	398000	0	0	398000	398000	0	398000	0	
Total	08	15000000	0	0	15000000	15000000	0	15000000	0	
SH 09	Type V and VI residence and other Residence									
GH 90	Construction Works - Scheme									
V	P	13274000	0	0	13274000	13274000		13274000		.00
Total	90	13274000	0	0	13274000	13274000	0	13274000	0	
GH 91	Percentage charges for Establishment expenditure (2059) Scheme									
V	P	1063000	0	0	1063000	1063000		1063000		.00
Total	91	1063000	0	0	1063000	1063000	0	1063000	0	
GH 92	Percentage charges for Tools and Plants (2059) - Scheme									
V	P	265000	0	0	265000	265000		265000		.00
Total	92	265000	0	0	265000	265000	0	265000	0	
GH 93	Percentage charges for Roads and Bridges(3054) Scheme									
V	P	398000	0	0	398000	398000		398000		.00
Total	93	398000	0	0	398000	398000	0	398000	0	
Total	09	15000000	0	0	15000000	15000000	0	15000000	0	
SH 10	Type I and II residence									
GH 90	Construction Works-Scheme									
V	P	11504000	0	0	11504000	11504000		11504000		.00
Total	90	11504000	0	0	11504000	11504000	0	11504000	0	
GH 91	Percentage charges for Establishment expenditure (2059)-Committed									
V	P	921000	0	0	921000	921000		921000		.00
Total	91	921000	0	0	921000	921000	0	921000	0	
GH 92	Percentage charges for Tools and Plants (2059) Scheme									
V	P	230000	0	0	230000	230000		230000		.00
Total	92	230000	0	0	230000	230000	0	230000	0	

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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 10		Type I and II residence								
GH 93		Percentage charges for Roads and Bridges (3054) Scheme								
V	P	345000	0	0	345000	345000			345000	.00
Total	93	345000	0	0	345000	345000	0	0	345000	
Total	10	13000000	0	0	13000000	13000000	0	0	13000000	
SH 11		Type III and IV residence								
GH 90		Construction Works-Scheme								
V	P	13274000	0	0	13274000	13274000			13274000	.00
Total	90	13274000	0	0	13274000	13274000	0	0	13274000	
GH 91		Percentage charges for Establishment expenditure (2059) Scheme								
V	P	1063000	0	0	1063000	1063000			1063000	.00
Total	91	1063000	0	0	1063000	1063000	0	0	1063000	
GH 92		Percentage charges for Tools and Plants (2059) Scheme								
V	P	265000	0	0	265000	265000			265000	.00
Total	92	265000	0	0	265000	265000	0	0	265000	
GH 93		Percentage charges for Roads and Bridges(3054) Scheme								
V	P	398000	0	0	398000	398000			398000	.00
Total	93	398000	0	0	398000	398000	0	0	398000	
Total	11	15000000	0	0	15000000	15000000	0	0	15000000	
Total	700	205618000	0	0	205618000	194223255	4873684	16268429	189349571	
Total	01	260226000	0	0	260226000	244874400	6505836	21857436	238368564	
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	260228000	0	0	260228000	244876400	6505836	21857436	238370564	
Total	020	954468000	0	0	954468000	806432596	60534415	208569819	745898181	
Month & Year of Account		7 2019								
Grant Number		021 ROADS AND BRIDGES								

Month & Year of Account		7 2019								
Grant Number:		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3054	Roads and Bridges								
SM	02	Strategic and Border Roads								
MI	337	Road Works								
SH	01	Through the Border Road Development Board (100% Central)								
GH	02	Maintenance and Restoration								
V	C	1734900000	0	0	1734900000	1734900000		1734900000		.00
Total	02	1734900000	0	0	1734900000	1734900000	0	0	1734900000	
Total	01	1734900000	0	0	1734900000	1734900000	0	0	1734900000	
Total	337	1734900000	0	0	1734900000	1734900000	0	0	1734900000	
Total	02	1734900000	0	0	1734900000	1734900000	0	0	1734900000	
SM	03	State Highways								
MI	337	Road Works								
SH	01	Maintenance and Restoration								
GH	01	Maintenance of Roads - Committed								
V	P	1371950000	0	0	1371950000	1080463664	63581550	355067886	1016882114	25.88
C	P	1000000	0	0	1000000	193316		806684	193316	80.67
Total	01	1372950000	0	0	1372950000	1080656980	63581550	355874570	1017075430	
GH	03	Percentage charges transferred on Construction Works to be done under various Capital Heads - Committed								
V	P					344742174	-41056268	-385798442	385798442	.00
Total	03	0	0	0	0	344742174	-41056268	-385798442	385798442	
Total	01	1372950000	0	0	1372950000	1425399154	22525282	-29923872	1402873872	
SH	02	Maintenance and Restoration (National Highways)								
GH	01	Maintenance of Roads - Committed								
V	P	4000	0	0	4000	4000			4000	.00
Total	01	4000	0	0	4000	4000	0	0	4000	
Total	02	4000	0	0	4000	4000	0	0	4000	
SH	03	Private Co-partnership project financed by Asian Development Bank								
GH	01	Additional operational cost								
V	P	13200000	0	0	13200000	13056119	111317	255198	12944802	1.93
Total	01	13200000	0	0	13200000	13056119	111317	255198	12944802	
GH	02	Modernisation								
V	P	16500000	0	0	16500000	16460000	735459	775459	15724541	4.70
Total	02	16500000	0	0	16500000	16460000	735459	775459	15724541	
Total	03	29700000	0	0	29700000	29516119	846776	1030657	28669343	
SH	04	Private Co-partnership project financed by World Bank								
GH	01	Additional operational cost								
V	P	3800000	0	0	3800000	3769290		30710	3769290	.81
Total	01	3800000	0	0	3800000	3769290	0	30710	3769290	
GH	02	Modernisation								
V	P	14400000	0	0	14400000	14400000			14400000	.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	14400000	0	0	14400000	14400000	0	0	14400000	
Total	04	18200000	0	0	18200000	18169290	0	30710	18169290	
Total	337	1420854000	0	0	1420854000	1473088563	23372058	-28862505	1449716505	
Total	03	1420854000	0	0	1420854000	1473088563	23372058	-28862505	1449716505	
SM	04	District and Other Roads								
MI	800	Other expenditure								
SH	01	Maintenance and Restoration of District Roads								
GH	01	District Roads - Committed								
V	P	780750000	0	0	780750000	611654049	28440553	197536504	583213496	25.30
Total	01	780750000	0	0	780750000	611654049	28440553	197536504	583213496	
GH	03	Expenditure on Tour of the Very Important Person's - Committed								
V	P	30000000	0	0	30000000	23354258	468532	7114274	22885726	23.71
Total	03	30000000	0	0	30000000	23354258	468532	7114274	22885726	
Total	01	810750000	0	0	810750000	635008307	28909085	204650778	606099222	
SH	02	Rural Roads								
GH	01	Repairs of Rural Roads - Committed								
V	P	2910690000	0	0	2910690000	2289925220	76588122	697352902	2213337098	23.96
Total	01	2910690000	0	0	2910690000	2289925220	76588122	697352902	2213337098	
GH	04	Rajasthan Road Sector Modernisation Project financed by World Bank (additional operational cost)								
V	P	7000	0	0	7000	-358760		365760	-358760	5225.14
Total	04	7000	0	0	7000	-358760	0	365760	-358760	
GH	05	Rajasthan Road Sector Modernisation Project financed by World Bank (Modernisation)								
V	P	3000	0	0	3000	-30399756		30402756	-30399756	*****
Total	05	3000	0	0	3000	-30399756	0	30402756	-30399756	
GH	06	Roads financed from Pradhan Mantri Gram Sadak Yojana								
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	
Total	02	2920700000	0	0	2920700000	2269166704	76588122	728121418	2192578582	
SH	06	Maintenance and Restoration of Metropolitan Roads - committed								
V	P	135305000	0	0	135305000	103264554	4977613	37018059	98286941	27.36
Total	06	135305000	0	0	135305000	103264554	4977613	37018059	98286941	
Total	800	3866755000	0	0	3866755000	3007439565	110474820	969790255	2896964745	
Total	04	3866755000	0	0	3866755000	3007439565	110474820	969790255	2896964745	
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	8338000	1662000		8338000	16.62
Total	01	10000000	0	0	10000000	8338000	1662000	8338000		
Total	107	10000000	0	0	10000000	8338000	1662000	8338000		
MI	797	Transfer to/from Reserve Fund/Deposit Account								
SH	02	Transfer to State Road Development Fund								
V	P	5000000000	0	0	5000000000	5000000000			5000000000	.00
Total	02	5000000000	0	0	5000000000	5000000000	0	0	5000000000	
SH	03	Transfer to Central Road Fund (100% Central)								
V	C	7500000000	0	0	7500000000	7500000000			7500000000	.00
Total	03	7500000000	0	0	7500000000	7500000000	0	0	7500000000	
Total	797	12500000000	0	0	12500000000	12500000000	0	0	12500000000	
MI	800	Other expenditure								
SH	01	Indian Road Congress and other equivalent Institutions - Committed								
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	01	1000000	0	0	1000000	1000000	0	0	1000000	
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	18937644	10548	1072904	18927096	5.36
Total	04	20000000	0	0	20000000	18937644	10548	1072904	18927096	
SH	90	Payment of Compensation under Guaranteed Delivery of Public Services Act								
GH	01	Payment of Compensation - Committed								

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Grant Number:		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 3054	Roads and Bridges									
SM 80	General									
MI 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	19939644	10548	1072904	19929096	
Total	80	12531004000	0	0	12531004000	12528279644	10548	2734904	12528269096	
Total	3054	19553513000	0	0	19553513000	18743707772	133857426	943662654	18609850346	
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	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	200	1000	0	0	1000	1000	0	0	1000	
Total	4851	1000	0	0	1000	1000	0	0	1000	
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	790239000	0	0	790239000	543911291	5544742	251872451	538366549	31.87
Total	01	790239000	0	0	790239000	543911291	5544742	251872451	538366549	
SH 03	Payment of Land Acquisition									
V	P	7903000	0	0	7903000	5497504		2405496	5497504	30.44
Total	03	7903000	0	0	7903000	5497504	0	2405496	5497504	
SH 04	Provision for renovation and modernisation of roads									
V	P	607876000	0	0	607876000	433381016	4892851	179387835	428488165	29.51
Total	04	607876000	0	0	607876000	433381016	4892851	179387835	428488165	
SH 05	Roads financed by Central Road Fund									
V	C	5193789000	0	0	5193789000	4748599301	1138	445190837	4748598163	8.57

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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	5054	Capital Outlay on Roads and Bridges								
SM	03	State Highways								
MI	337	Road Works								
SH	05	Roads financed by Central Road Fund								
Total	05	5193789000	0	0	5193789000	4748599301	1138	445190837	4748598163	
SH	07	Roads financed by State Road Development Fund								
GH	90	Construction Works								
V	P	759845000	0	0	759845000	508904987	300000	251240013	508604987	33.06
Total	90	759845000	0	0	759845000	508904987	300000	251240013	508604987	
GH	91	Percentage charges for Establishment expenses (2059)								
V	P	60788000	0	0	60788000	40712800	24000	20099200	40688800	33.06
Total	91	60788000	0	0	60788000	40712800	24000	20099200	40688800	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	15197000	0	0	15197000	10178198	6000	5024802	10172198	33.06
Total	92	15197000	0	0	15197000	10178198	6000	5024802	10172198	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	22795000	0	0	22795000	15266800	9000	7537200	15257800	33.07
Total	93	22795000	0	0	22795000	15266800	9000	7537200	15257800	
Total	07	858625000	0	0	858625000	575062785	339000	283901215	574723785	
SH	10	Construction of roads from Private Public Partnership (P.P.P.)								
V	P	12158000	0	0	12158000	9527081	1369520	4000439	8157561	32.90
Total	10	12158000	0	0	12158000	9527081	1369520	4000439	8157561	
SH	11	Rajasthan Highways Development Project-I (A.D.B.)								
V	P	5524248000	0	0	5524248000	4024066354	326837442	1827019088	3697228912	33.07
Total	11	5524248000	0	0	5524248000	4024066354	326837442	1827019088	3697228912	
SH	12	Rajasthan Highway Development Project-II (World Bank)								
V	P	895708000	0	0	895708000	597139510	0	298568490	597139510	33.33
Total	12	895708000	0	0	895708000	597139510	0	298568490	597139510	
SH	16	Construction of Roads in National Capital Region								
GH	01	Construction of Roads in National Capital Region								
V	P	2212389000	0	0	2212389000	1612392695	137357904	737354209	1475034791	33.33
Total	01	2212389000	0	0	2212389000	1612392695	137357904	737354209	1475034791	
Total	16	2212389000	0	0	2212389000	1612392695	137357904	737354209	1475034791	
Total	337	16102935000	0	0	16102935000	12549577537	476342597	4029700060	12073234940	
Total	03	16102935000	0	0	16102935000	12549577537	476342597	4029700060	12073234940	
SM	04	District and Other Roads								
MI	337	Road Works								
SH	16	Construction of Air Strips								
V	P	84496000	0	0	84496000	84496000	26257116	26257116	58238884	31.07
Total	16	84496000	0	0	84496000	84496000	26257116	26257116	58238884	
SH	17	R.I.D.F. Road financed bu Nabard								

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Grant Number:		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5054	Capital Outlay on Roads and Bridges								
SM	04	District and Other Roads								
MI	337	Road Works								
SH	17	R.I.D.F. Road financed bu Nabard								
GH	01	Nabard R.I.D.F.-XXV (Road Upgradation Project)								
V	P	607345000	0	0	607345000	607345000		607345000	.00	
Total	01	607345000	0	0	607345000	607345000	0	607345000		
Total	17	607345000	0	0	607345000	607345000	0	607345000		
Total	337	691841000	0	0	691841000	691841000	26257116	26257116	665583884	
MI	800	Other expenditure								
SH	02	Other Road Construction Programme								
GH	01	Rural Roads								
V	P	10333894000	0	0	10333894000	7217626937	3962340	3120229403	7213664597	30.19
Total	01	10333894000	0	0	10333894000	7217626937	3962340	3120229403	7213664597	
Total	02	10333894000	0	0	10333894000	7217626937	3962340	3120229403	7213664597	
SH	06	Urban Roads								
V	P	370035000	0	0	370035000	312850055	5173910	62358855	307676145	16.85
Total	06	370035000	0	0	370035000	312850055	5173910	62358855	307676145	
SH	11	Roads of R.I.D.F. financed by NABARD								
GH	14	Missing Link Project II (Ashtdasham)								
V	P	6079000	0	0	6079000	5018249	102804	1163555	4915445	19.14
Total	14	6079000	0	0	6079000	5018249	102804	1163555	4915445	
GH	15	Road Upgrading Project (Navdasham)								
V	P	6079000	0	0	6079000	4727516		1351484	4727516	22.23
Total	15	6079000	0	0	6079000	4727516	0	1351484	4727516	
GH	16	Road Upgrading Project (Vinshtitamh)								
V	P	6079000	0	0	6079000	5302594		776406	5302594	12.77
Total	16	6079000	0	0	6079000	5302594	0	776406	5302594	
GH	17	Road Upgrading Project (Ekvinshtitamh)								
V	P	30394000	0	0	30394000	21263223	128361	9259138	21134862	30.46
Total	17	30394000	0	0	30394000	21263223	128361	9259138	21134862	
GH	18	Road Upgradation Project (daviwinshatitamh)								
V	P	91181000	0	0	91181000	64538882	14825	26656943	64524057	29.24
Total	18	91181000	0	0	91181000	64538882	14825	26656943	64524057	
GH	19	Road upgradation Project (Trayovinshtitamah)								
V	P	303938000	0	0	303938000	210147737	1000001	94790264	209147736	31.19
Total	19	303938000	0	0	303938000	210147737	1000001	94790264	209147736	
GH	20	NABARD R.I.D.F.-XXIV (Road Upgradation Project)								
V	P	2763439000	0	0	2763439000	1888578134	15669930	890530796	1872908204	32.23
Total	20	2763439000	0	0	2763439000	1888578134	15669930	890530796	1872908204	
Total	11	3207189000	0	0	3207189000	2199576335	16915921	1024528586	2182660414	

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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	14	Roads financed from State Road Development Fund								
GH	90	Construction Works								
V	P	2279535000	0	0	2279535000	1525621002	352792	754266790	1525268210	33.09
Total	90	2279535000	0	0	2279535000	1525621002	352792	754266790	1525268210	
GH	91	Percentage charges for Establishment expenses (2059)								
V	P	182363000	0	0	182363000	122049165	28223	60342058	122020942	33.09
Total	91	182363000	0	0	182363000	122049165	28223	60342058	122020942	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	45591000	0	0	45591000	30512540	7057	15085517	30505483	33.09
Total	92	45591000	0	0	45591000	30512540	7057	15085517	30505483	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	68386000	0	0	68386000	45768304	10583	22628279	45757721	33.09
Total	93	68386000	0	0	68386000	45768304	10583	22628279	45757721	
Total	14	2575875000	0	0	2575875000	1723951011	398655	852322644	1723552356	
SH	21	Rajasthan Road Area Modernisation Project financed by World Bank								
GH	01	Rural Link Roads								
V	P	1000	0	0	1000	-131529646	-55608	131475038	-131474038	*****
Total	01	1000	0	0	1000	-131529646	-55608	131475038	-131474038	
GH	02	Road Safety Management								
V	P	1000	0	0	1000	-41831189		41832189	-41831189	*****
Total	02	1000	0	0	1000	-41831189	0	41832189	-41831189	
GH	91	Percentage charges for Establishment Expenditure (2059)								
V	P					-14077630		14077630	-14077630	.00
Total	91	0	0	0	0	-14077630	0	14077630	-14077630	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P					-3519416		3519416	-3519416	.00
Total	92	0	0	0	0	-3519416	0	3519416	-3519416	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P					-5279123		5279123	-5279123	.00
Total	93	0	0	0	0	-5279123	0	5279123	-5279123	
Total	21	2000	0	0	2000	-196237004	-55608	196183396	-196181396	
SH	22	Road financed from Pradhanmantri Gram Sadak Yojana								
GH	01	Rural Roads								
V	P	270760000	0	0	270760000	180507000		90253000	180507000	33.33
V	C	406140000	0	0	406140000	270760000		135380000	270760000	33.33
Total	01	676900000	0	0	676900000	451267000	0	225633000	451267000	
Total	22	676900000	0	0	676900000	451267000	0	225633000	451267000	
Total	800	17163895000	0	0	17163895000	11709034334	26395218	5481255884	11682639116	

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Grant Number		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5054	Capital Outlay on Roads and Bridges								
SM	04	District and Other Roads								
Total	04	17855736000	0	0	17855736000	12400875334	52652334	5507513000	12348223000	
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	1972276000	0	0	1972276000	1433170765	42644512	581749747	1390526253	29.50
Total	91	1972276000	0	0	1972276000	1433170765	42644512	581749747	1390526253	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	739602000	0	0	739602000	537437473	15991698	218156225	521445775	29.50
Total	93	739602000	0	0	739602000	537437473	15991698	218156225	521445775	
Total	01	2711878000	0	0	2711878000	1970608238	58636210	799905972	1911972028	
Total	001	2711878000	0	0	2711878000	1970608238	58636210	799905972	1911972028	
MI	190	Investments in Public Sector and other Undertakings								
SH	01	Road Infrastructure Development Company of Rajasthan Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Rajasthan State Road Development and Construction Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	190	2000	0	0	2000	2000	0	0	2000	
MI	800	Other expenditure								
SH	01	Machinery and Equipments								
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	493073000	0	0	493073000	358296652	10661133	145437481	347635519	29.50
Total	92	493073000	0	0	493073000	358296652	10661133	145437481	347635519	
Total	01	493073000	0	0	493073000	358296652	10661133	145437481	347635519	
Total	800	493073000	0	0	493073000	358296652	10661133	145437481	347635519	
Total	80	3204953000	0	0	3204953000	2328906890	69297343	945343453	2259609547	
Total	5054	37583625000	0	0	37583625000	27699360761	598292274	10482556513	27101068487	
MH	7075	Loans for Other Transport Services								
SM	01	Roads and Bridges								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 7075 Loans for Other Transport Services										
SM 01 Roads and Bridges										
MI 800 Other Loans										
SH 02 Loans for construction of Roads and Bridges										
GH 01 Loans to RIDCOR										
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02 Rajasthan State Road Development and Construction Corporation Limited										
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	800	2000	0	0	2000	2000	0	0	2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	7075	2000	0	0	2000	2000	0	0	2000	
Total	021	57137141000	0	0	57137141000	46443071533	732149700	11426219167	45710921833	
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Grant Number:		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2575 Other Special Area Programmes										
SM 01 Dang Districts										
MI 101 Development of Dang Area										
SH 01 Dang Development Board										
GH 01 Headquarter (P)										
V	P	9500000	0	0	9500000	7551524	580400	2528876	6971124	26.62
Total	01	9500000	0	0	9500000	7551524	580400	2528876	6971124	
Total	01	9500000	0	0	9500000	7551524	580400	2528876	6971124	
Total	101	9500000	0	0	9500000	7551524	580400	2528876	6971124	
Total	01	9500000	0	0	9500000	7551524	580400	2528876	6971124	
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	

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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 02	Backward Areas									
MI 102	Development of Mewat Area									
Total	102	6000000	0	0	6000000	6000000	0	0	6000000	
MI 105	Development of Magra Area									
SH 01	Magra Development Board									
GH 01	Headquarter									
V P		9600000	0	0	9600000	8145093	363614	1818521	7781479	18.94
Total	01	9600000	0	0	9600000	8145093	363614	1818521	7781479	
Total	01	9600000	0	0	9600000	8145093	363614	1818521	7781479	
Total	105	9600000	0	0	9600000	8145093	363614	1818521	7781479	
Total	02	15600000	0	0	15600000	14145093	363614	1818521	13781479	
SM 06	Border Area Development Programme									
MI 800	Other expenditure									
SH 01	Border Area Development									
GH 01	Headquarter									
V C		5000000	0	0	5000000	4849532	11518	161986	4838014	3.24
Total	01	5000000	0	0	5000000	4849532	11518	161986	4838014	
Total	01	5000000	0	0	5000000	4849532	11518	161986	4838014	
Total	800	5000000	0	0	5000000	4849532	11518	161986	4838014	
Total	06	5000000	0	0	5000000	4849532	11518	161986	4838014	
Total	2575	30100000	0	0	30100000	26546149	955532	4509383	25590617	
MH 2705	Command Area Development									
MI 101	Development of Indira Gandhi Nahar Area									
SH 01	Through the Area Development Commissioner									
GH 04	Adaptive Research and Social Survey Stage-II									
V P		2741000	0	0	2741000	2377393	253855	617462	2123538	22.53
C P		1000	0	0	1000	1000			1000	.00
Total	04	2742000	0	0	2742000	2378393	253855	617462	2124538	
GH 06	Agriculture Expansion(Stage-II)									
V P		21486000	0	0	21486000	14619949	105469	6971520	14514480	32.45
Total	06	21486000	0	0	21486000	14619949	105469	6971520	14514480	
Total	01	24228000	0	0	24228000	16998342	359324	7588982	16639018	
SH 11	Through the Area Development Commissioner									
GH 01	Mandi Committee, Bikaner - Committed									
V P		2015000	0	0	2015000	1590937	135464	559527	1455473	27.77
C P		1000	0	0	1000	1000			1000	.00
Total	01	2016000	0	0	2016000	1591937	135464	559527	1456473	
Total	11	2016000	0	0	2016000	1591937	135464	559527	1456473	
Total	101	26244000	0	0	26244000	18590279	494788	8148509	18095491	
MI 102	Development of Chambal Area									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2705	Command Area Development								
MI	102	Development of Chambal Area								
SH	01	Through the Area Development Commissioner								
GH	01	Direction and Administration								
V	P	50616000	0	0	50616000	39901752	3186141	13900389	36715611	27.46
V	C	1000	0	0	1000	1000			1000	.00
Total	01	50617000	0	0	50617000	39902752	3186141	13900389	36716611	
GH	03	Agriculture Expansion - Committed								
V	P	63020000	0	0	63020000	50362982	3844622	16501640	46518360	26.18
Total	03	63020000	0	0	63020000	50362982	3844622	16501640	46518360	
GH	04	Adaptive Trial								
V	P	3000000	0	0	3000000	3000000	117818	117818	2882182	3.93
Total	04	3000000	0	0	3000000	3000000	117818	117818	2882182	
GH	05	Water Management Public Partnership								
V	P	2002000	0	0	2002000	1910771	136170	227399	1774601	11.36
V	C	2000	0	0	2000	2000			2000	.00
Total	05	2004000	0	0	2004000	1912771	136170	227399	1776601	
GH	06	Display								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	06	2000	0	0	2000	2000	0	0	2000	
GH	07	Direction and Administration - Committed								
V	P	8260000	0	0	8260000	5884446	669887	3045441	5214559	36.87
Total	07	8260000	0	0	8260000	5884446	669887	3045441	5214559	
GH	08	Adaptive Trial - Committed								
V	P	8402000	0	0	8402000	6692432	582844	2292412	6109588	27.28
Total	08	8402000	0	0	8402000	6692432	582844	2292412	6109588	
Total	01	135305000	0	0	135305000	107757383	8537482	36085099	99219901	
Total	102	135305000	0	0	135305000	107757383	8537482	36085099	99219901	
MI	107	Gang Nahar Project								
SH	01	Through the Commissioner Area Development								
GH	01	Direction and Administration								
V	P	22390000	0	0	22390000	16259285	1959919	8090634	14299366	36.14
V	C	22036000	0	0	22036000	15905285	1945729	8076444	13959556	36.65
C	P	1000	0	0	1000	1000			1000	.00
Total	01	44427000	0	0	44427000	32165570	3905648	16167078	28259922	
Total	01	44427000	0	0	44427000	32165570	3905648	16167078	28259922	
Total	107	44427000	0	0	44427000	32165570	3905648	16167078	28259922	
Total	2705	205976000	0	0	205976000	158513232	12937918	60400686	145575314	
MH	4575	Capital Outlay on Other Special Areas Programmes								
SM	01	Dang Districts								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4575	Capital Outlay on Other Special Areas Programmes								
SM	01	Dang Districts								
MI	101	Development of Dang Area								
SH	01	Work Execution								
GH	01	For Zila Parishads (Rural Development Cell)								
V	P	110666000	0	0	110666000	110666000			110666000	.00
Total	01	110666000	0	0	110666000	110666000	0	0	110666000	
Total	01	110666000	0	0	110666000	110666000	0	0	110666000	
Total	101	110666000	0	0	110666000	110666000	0	0	110666000	
Total	01	110666000	0	0	110666000	110666000	0	0	110666000	
SM	02	Backward Areas								
MI	102	Development of Mewat Area								
SH	01	Work Execution								
GH	01	For Zila Parishad (Rural Development Cell)								
V	P	111467000	0	0	111467000	111467000			111467000	.00
Total	01	111467000	0	0	111467000	111467000	0	0	111467000	
Total	01	111467000	0	0	111467000	111467000	0	0	111467000	
Total	102	111467000	0	0	111467000	111467000	0	0	111467000	
MI	103	Magra Area Development								
SH	01	Work Execution								
GH	01	For Zila Parishad (Rural Development Cell)								
V	P	110667000	0	0	110667000	110667000			110667000	.00
Total	01	110667000	0	0	110667000	110667000	0	0	110667000	
Total	01	110667000	0	0	110667000	110667000	0	0	110667000	
Total	103	110667000	0	0	110667000	110667000	0	0	110667000	
MI	800	Other expenditure								
SH	02	Zila Parishad (Rural Development Cell)								
GH	01	Shyama Prasad Mukherji Rurban Mission (National Rurban Mission)								
V	P	26570000	0	0	26570000	26570000			26570000	.00
V	C	348954000	0	0	348954000	348954000			348954000	.00
Total	01	375524000	0	0	375524000	375524000	0	0	375524000	
Total	02	375524000	0	0	375524000	375524000	0	0	375524000	
Total	800	375524000	0	0	375524000	375524000	0	0	375524000	
Total	02	597658000	0	0	597658000	597658000	0	0	597658000	
SM	06	Border Area Development								
MI	800	Other expenditure								
SH	01	For Zila Parishads (Rural Development Cell)								
V	P	368000000	0	0	368000000	368000000			368000000	.00
V	C	545400000	0	0	545400000	545400000			545400000	.00
Total	01	913400000	0	0	913400000	913400000	0	0	913400000	
Total	800	913400000	0	0	913400000	913400000	0	0	913400000	

Month & Year of Account		7 2019								
Grant Number:		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4575	Capital Outlay on Other Special Areas Programmes								
SM	06	Border Area Development								
Total	06	913400000	0	0	913400000	913400000	0	0	913400000	
Total	4575	1621724000	0	0	1621724000	1621724000	0	0	1621724000	
MH	4705	Capital Outlay on Command Area Development								
MI	101	Development of Indira Gandhi Nahar Area								
SH	04	Development of Mandies								
GH	06	Road Construction (Through the Area Development Commissioner)								
V	P	7500000	0	0	7500000	7500000			7500000	.00
Total	06	7500000	0	0	7500000	7500000	0	0	7500000	
Total	04	7500000	0	0	7500000	7500000	0	0	7500000	
SH	05	Land Development Works through the Chief Engineer, Command Area Development, Indira Gandhi Nahar Project								
GH	01	Land Development Works Stage-I								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	03	Land Development Works Stage-II								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	05	2000	0	0	2000	2000	0	0	2000	
SH	08	Indira Gandhi Nahar Project Stage-II through the Area Development Commissioner								
V	P	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
SH	09	World Food Programme, Project No.2600								
V	P	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
SH	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	7505000	0	0	7505000	7505000	0	0	7505000	
MI	102	Development of Chambal Area								
SH	01	Through the Area Development Commissioner								
GH	01	Land Development								
V	P	202944000	0	0	202944000	189736771	4411594	17618823	185325177	8.68
V	C	145000000	0	0	145000000	145000000			145000000	.00
C	P	1000	0	0	1000	1000			1000	.00
Total	01	347945000	0	0	347945000	334737771	4411594	17618823	330326177	
Total	01	347945000	0	0	347945000	334737771	4411594	17618823	330326177	
Total	102	347945000	0	0	347945000	334737771	4411594	17618823	330326177	
MI	103	Development of Bhakra and Gang Area								
SH	03	Amar Singh Jassana Distributory								

Month & Year of Account		7 2019								
Grant Number:		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4705	Capital Outlay on Command Area Development								
MI	103	Development of Bhakra and Gang Area								
SH	03	Amar Singh Jassana Distributory								
GH	02	Amarsingh Jassana Project								
V	P	7427000	0	0	7427000	7427000			7427000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	02	7428000	0	0	7428000	7428000	0	0	7428000	
Total	03	7428000	0	0	7428000	7428000	0	0	7428000	
Total	103	7428000	0	0	7428000	7428000	0	0	7428000	
MI	105	Sidhmukh Nohar Project								
SH	04	Through the Chief Engineer, Area Development (Indira Gandhi Nahar Project) Bikaner								
V	P	7428000	0	0	7428000	7428000			7428000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	04	7429000	0	0	7429000	7429000	0	0	7429000	
Total	105	7429000	0	0	7429000	7429000	0	0	7429000	
MI	106	Development of Bisalpur Area								
SH	01	Through the Development Commissioner cum - Area Development Commissioner								
GH	01	Headquarter								
V	P	711000	0	0	711000	656043	19163	74120	636880	10.42
V	C	1000	0	0	1000	1000			1000	.00
Total	01	712000	0	0	712000	657043	19163	74120	637880	
GH	02	Land Development Works								
V	P	39881000	0	0	39881000	39881000			39881000	.00
V	C	2000	0	0	2000	2000			2000	.00
Total	02	39883000	0	0	39883000	39883000	0	0	39883000	
GH	03	Adeptive Trial and Soil Survey								
V	P	2000	0	0	2000	2000			2000	.00
V	C	2000	0	0	2000	2000			2000	.00
Total	03	4000	0	0	4000	4000	0	0	4000	
GH	04	Water Management and Public Partnership								
V	P	2000	0	0	2000	2000			2000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	04	3000	0	0	3000	3000	0	0	3000	
Total	01	40602000	0	0	40602000	40547043	19163	74120	40527880	
Total	106	40602000	0	0	40602000	40547043	19163	74120	40527880	
MI	107	Gang Nahar Project								
SH	01	Through the Chief Engineer, Command Area Development (Indira Gandhi Nahar Project, Bikaner)								
GH	01	Land Development Works (from Gang Nahar Project Area)								
V	P	125162000	0	0	125162000	110268220	4584098	19477878	105684122	15.56
V	C	83801000	0	0	83801000	78625248	1771924	6947676	76853324	8.29

Month & Year of Account		7 2019								
Grant Number:		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4705	Capital Outlay on Command Area Development								
MI	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)								
C	P	1000	0	0	1000	1000			1000	.00
Total	01	208964000	0	0	208964000	188894468	6356022	26425554	182538446	
GH	02	Director, Administration Gang Canal Premises								
V	P	58597000	0	0	58597000	45323017	3920127	17194110	41402890	29.34
V	C	52819000	0	0	52819000	40846388	3559348	15531960	37287040	29.41
C	P	1000	0	0	1000	1000			1000	.00
Total	02	111417000	0	0	111417000	86170405	7479475	32726070	78690930	
GH	03	Land Development Works (from Gang Nahar Project Area) phase II								
V	P	186021000	0	0	186021000	186021000			186021000	.00
V	C	186000000	0	0	186000000	186000000			186000000	.00
C	P	1000	0	0	1000	1000			1000	.00
Total	03	372022000	0	0	372022000	372022000	0	0	372022000	
Total	01	692403000	0	0	692403000	647086873	13835497	59151624	633251376	
Total	107	692403000	0	0	692403000	647086873	13835497	59151624	633251376	
MI	108	Bhakra Irrigation Project								
SH	01	Through the Chief Engineer Command Area Development Indira Gandhi Nahar Project Bikaner								
GH	01	Land Development Works (Bhakra Irrigation Project)								
V	P	83924000	0	0	83924000	78653716	1731296	7001580	76922420	8.34
V	C	79059000	0	0	79059000	74145158	1017507	5931349	73127651	7.50
C	P	1000	0	0	1000	1000			1000	.00
Total	01	162984000	0	0	162984000	152799874	2748803	12932929	150051071	
GH	02	Direction-Administration Bhakra Nahar Project								
V	P	9000	0	0	9000	9000			9000	.00
Total	02	9000	0	0	9000	9000	0	0	9000	
Total	01	162993000	0	0	162993000	152808874	2748803	12932929	150060071	
Total	108	162993000	0	0	162993000	152808874	2748803	12932929	150060071	
Total	4705	1266305000	0	0	1266305000	1197542561	21015057	89777496	1176527504	
Total	022	3124105000	0	0	3124105000	3004325942	34908507	154687565	2969417435	
Month & Year of Account		7 2019								
Grant Number:		023 LABOUR AND EMPLOYMENT								

Month & Year of Account		7 2019								
Grant Number		023 LABOUR AND EMPLOYMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2230	Labour,Employment and Skill Development								
SM	01	Labour								
MI	001	Direction and Administration								
SH	02	Head office								
GH	01	Head Office Establishment expenditure-Committed								
V	P	64807000	0	0	64807000	50721414	4162721	18248307	46558693	28.16
C	P	1000	0	0	1000	1000			1000	.00
Total	01	64808000	0	0	64808000	50722414	4162721	18248307	46559693	
Total	02	64808000	0	0	64808000	50722414	4162721	18248307	46559693	
Total	001	64808000	0	0	64808000	50722414	4162721	18248307	46559693	
MI	101	Industrial Relations								
SH	01	Divisional and District Office-Committed								
V	P	231652000	0	0	231652000	188464932	14191165	57378233	174273767	24.77
Total	01	231652000	0	0	231652000	188464932	14191165	57378233	174273767	
SH	03	Mobile Industrial Court								
GH	01	Establishment expenditure -Committed								
V	P	96849000	0	0	96849000	78877706	5383707	23355001	73493999	24.11
C	P	2000	0	0	2000	2000			2000	.00
Total	01	96851000	0	0	96851000	78879706	5383707	23355001	73495999	
Total	03	96851000	0	0	96851000	78879706	5383707	23355001	73495999	
Total	101	328503000	0	0	328503000	267344638	19574872	80733234	247769766	
MI	102	Working Conditions and Safety								
SH	02	Inspector of Workers								
GH	01	Establishment expenditure -Committed								
V	P	111120000	0	0	111120000	86135564	8026838	33011274	78108726	29.71
Total	01	111120000	0	0	111120000	86135564	8026838	33011274	78108726	
Total	02	111120000	0	0	111120000	86135564	8026838	33011274	78108726	
Total	102	111120000	0	0	111120000	86135564	8026838	33011274	78108726	
MI	103	General Labour Welfare								
SH	07	Building and Other Construction Labour Welfare Board,Rajasthan-Committed								
V	P	4000000000	0	0	4000000000	4000000000			4000000000	.00
Total	07	4000000000	0	0	4000000000	4000000000	0	0	4000000000	
SH	10	Facility and Information Centre under Unorganised Workers Social Security Act								
GH	01	Facility and Information Centre under Unorganised Workers Social Security Act								
V	P	435000	0	0	435000	361360		73640	361360	16.93
Total	01	435000	0	0	435000	361360	0	73640	361360	
Total	10	435000	0	0	435000	361360	0	73640	361360	
Total	103	4000435000	0	0	4000435000	4000361360	0	73640	4000361360	
Total	01	4504866000	0	0	4504866000	4404563976	31764431	132066455	4372799545	
SM	02	Employment Service								
MI	001	Direction and Administration								

Month & Year of Account		7 2019								
Grant Number		023 LABOUR AND EMPLOYMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2230		Labour,Employment and Skill Development								
SM 02		Employment Service								
MI 001		Direction and Administration								
SH 01		Directorate								
GH 01		Establishment expenditure -Committed								
V	P	48408000	0	0	48408000	36608113	3588363	15388250	33019750	31.79
C	P	1000	0	0	1000	1000			1000	.00
Total	01	48409000	0	0	48409000	36609113	3588363	15388250	33020750	
Total	01	48409000	0	0	48409000	36609113	3588363	15388250	33020750	
Total	001	48409000	0	0	48409000	36609113	3588363	15388250	33020750	
MI 101		Employment Services								
SH 01		General Office								
V	P	30000000	0	0	30000000	29916885	971195	1054310	28945690	3.51
Total	01	30000000	0	0	30000000	29916885	971195	1054310	28945690	
SH 05		Employment Office								
GH 01		Establishment expenditure -Committed								
V	P	161826000	0	0	161826000	124896541	11101898	48031357	113794643	29.68
Total	01	161826000	0	0	161826000	124896541	11101898	48031357	113794643	
Total	05	161826000	0	0	161826000	124896541	11101898	48031357	113794643	
SH 06		National Carrier Service Project(Mission mode Project for Employment Exchange)								
GH 01		Model Carrier Centre								
V	C	10906000	0	0	10906000	10906000	4053917	4053917	6852083	37.17
Total	01	10906000	0	0	10906000	10906000	4053917	4053917	6852083	
Total	06	10906000	0	0	10906000	10906000	4053917	4053917	6852083	
Total	101	202732000	0	0	202732000	165719426	16127010	53139584	149592416	
MI 800		Other expenditure								
SH 01		Printing and Publication of Employment News-Committed								
V	P	800000	0	0	800000	645485	55937	210452	589548	26.31
Total	01	800000	0	0	800000	645485	55937	210452	589548	
SH 09		Rajasthan Unemployment Allowance Scheme -2012								
GH 01		Unemployment Allowance								
V	P	3570700000	0	0	3570700000	3260839421	89304206	399164785	3171535215	11.18
Total	01	3570700000	0	0	3570700000	3260839421	89304206	399164785	3171535215	
Total	09	3570700000	0	0	3570700000	3260839421	89304206	399164785	3171535215	
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	3571501000	0	0	3571501000	3261485906	89360143	399375237	3172125763	
Total	02	3822642000	0	0	3822642000	3463814445	109075516	467903071	3354738929	

Month & Year of Account		7 2019								
Grant Number		023 LABOUR AND EMPLOYMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2230		Labour,Employment and Skill Development								
SM 03		Training								
MI 003		Training of Craftsmen and Supervisors								
SH 01		Crafts Training Scheme								
V	P	237156000	0	0	237156000	205466282	9959966	41649684	195506316	17.56
Total	01	237156000	0	0	237156000	205466282	9959966	41649684	195506316	
SH 05		I.T.I. in Minorities majority regions								
V	P	40962000	0	0	40962000	31165385	1962955	11759570	29202430	28.71
Total	05	40962000	0	0	40962000	31165385	1962955	11759570	29202430	
SH 06		Establishment of Model I.T.I.								
V	P	7500000	0	0	7500000	7500000			7500000	.00
V	C	17500000	0	0	17500000	17500000			17500000	.00
Total	06	25000000	0	0	25000000	25000000	0	0	25000000	
SH 07		Establishment of Tourism Training for Excellently Centres								
V	P	18648000	0	0	18648000	13049758	493243	6091485	12556515	32.67
Total	07	18648000	0	0	18648000	13049758	493243	6091485	12556515	
SH 08		Craft Training Scheme								
GH 01		Craft Training Scheme-Committed								
V	P	1253831000	0	0	1253831000	979940937	80294027	354184090	899646910	28.25
C	P	1000	0	0	1000	1000			1000	.00
Total	01	1253832000	0	0	1253832000	979941937	80294027	354184090	899647910	
Total	08	1253832000	0	0	1253832000	979941937	80294027	354184090	899647910	
Total	003	1575598000	0	0	1575598000	1254623362	92710191	413684829	1161913171	
MI 101		Industrial Training Institutes								
SH 03		Vocational Training Improvement Project (under World Bank assistance)								
V	P	34430000	0	0	34430000	28249231	1813490	7994259	26435741	23.22
Total	03	34430000	0	0	34430000	28249231	1813490	7994259	26435741	
Total	101	34430000	0	0	34430000	28249231	1813490	7994259	26435741	
MI 102		Apprenticeship Training								
SH 01		Apprenticeship Training								
GH 01		Apprenticeship Training-Committed								
V	P	33649000	0	0	33649000	23618361	768943	10799582	22849418	32.09
Total	01	33649000	0	0	33649000	23618361	768943	10799582	22849418	
Total	01	33649000	0	0	33649000	23618361	768943	10799582	22849418	
SH 02		Apprenticeship Training								
GH 01		Apprenticeship Training								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	102	33650000	0	0	33650000	23619361	768943	10799582	22850418	
MI 800		Other Expenditure								

Month & Year of Account		7 2019								
Grant Number		023 LABOUR AND EMPLOYMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2230	Labour,Employment and Skill Development								
SM	03	Training								
MI	800	Other Expenditure								
SH	02	Rajasthan ILD Skill University								
GH	01	Rajasthan ILD Skill University								
V	P	25000000	0	0	25000000	20000000	5000000	20000000	20.00	
Total	01	25000000	0	0	25000000	20000000	0	5000000	20000000	
Total	02	25000000	0	0	25000000	20000000	0	5000000	20000000	
Total	800	25000000	0	0	25000000	20000000	0	5000000	20000000	
Total	03	1668678000	0	0	1668678000	1326491954	95292624	437478670	1231199330	
Total	2230	9996186000	0	0	9996186000	9194870375	236132571	1037448196	8958737804	
MH	3475	Other General Economic Services								
MI	108	Urban Oriented Employment Programmes								
SH	02	National Urban Livelihood Mission								
GH	01	Administrative expenses								
V	P	7203000	0	0	7203000	6847475	1008042	1363567	5839433	18.93
V	C	10807000	0	0	10807000	7842007	273521	3238514	7568486	29.97
Total	01	18010000	0	0	18010000	14689482	1281563	4602081	13407919	
GH	02	I. E. C. Activities								
V	P	8000000	0	0	8000000	8000000		8000000	.00	
V	C	12000000	0	0	12000000	12000000		12000000	.00	
Total	02	20000000	0	0	20000000	20000000	0	0	20000000	
Total	02	38010000	0	0	38010000	34689482	1281563	4602081	33407919	
Total	108	38010000	0	0	38010000	34689482	1281563	4602081	33407919	
MI	191	Assistance to Municipal Corporation								
SH	02	National Urban Livelihood Mission								
GH	01	Development works								
V	P	37570000	0	0	37570000	37570000		37570000	.00	
V	C	56355000	0	0	56355000	56355000		56355000	.00	
Total	01	93925000	0	0	93925000	93925000	0	0	93925000	
Total	02	93925000	0	0	93925000	93925000	0	0	93925000	
Total	191	93925000	0	0	93925000	93925000	0	0	93925000	
MI	192	Assistance to Municipalities/ Municipal Councils								
SH	02	National Urban Livelihood Mission								
GH	01	Development works								
V	P	83624000	0	0	83624000	83624000		83624000	.00	
V	C	125435000	0	0	125435000	125435000		125435000	.00	
Total	01	209059000	0	0	209059000	209059000	0	0	209059000	
Total	02	209059000	0	0	209059000	209059000	0	0	209059000	
Total	192	209059000	0	0	209059000	209059000	0	0	209059000	
Total	3475	340994000	0	0	340994000	337673482	1281563	4602081	336391919	

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Grant Number:		023 LABOUR AND EMPLOYMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4250		Capital Outlay on other Social Services								
MI 203		Employment								
SH 04		Training								
GH 01		Plants and Equipment								
V	P	215000000	0	0	215000000	215000000			215000000	.00
Total	01	215000000	0	0	215000000	215000000	0	0	215000000	
Total	04	215000000	0	0	215000000	215000000	0	0	215000000	
SH 07		Vocational Training Improvement Project (under World Bank assistance)								
GH 01		Plants and Equipment								
V	P	1000	0	0	1000	1000			1000	.00
V	C	80000000	0	0	80000000	80000000			80000000	.00
Total	01	80001000	0	0	80001000	80001000	0	0	80001000	
Total	07	80001000	0	0	80001000	80001000	0	0	80001000	
SH 10		I.T.I. in minorities majority regions								
GH 01		Plants and Equipment								
V	P	15000000	0	0	15000000	15000000			15000000	.00
Total	01	15000000	0	0	15000000	15000000	0	0	15000000	
Total	10	15000000	0	0	15000000	15000000	0	0	15000000	
SH 12		Establishment of Model I.T.I.								
GH 01		Plants and Equipment								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	12	1000	0	0	1000	1000	0	0	1000	
SH 14		Establishment of Centres of Excellence for Tourism Training								
GH 01		Tools and Plants								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	14	1000	0	0	1000	1000	0	0	1000	
Total	203	310003000	0	0	310003000	310003000	0	0	310003000	
Total	4250	310003000	0	0	310003000	310003000	0	0	310003000	
Total	023	10647183000	0	0	10647183000	9842546857	237414134	1042050277	9605132723	
Month & Year of Account		7 2019								
Grant Number:		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2070		Other Administrative Services								
MI 003		Training								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2070	Other Administrative Services								
MI	003	Training								
SH	02	Grants-in-aid to Rajasthan Higher Flying College-Committed								
V	P	5000000	0	0	5000000	5000000	600000	600000	4400000	12.00
Total	02	5000000	0	0	5000000	5000000	600000	600000	4400000	
Total	003	5000000	0	0	5000000	5000000	600000	600000	4400000	
Total	2070	5000000	0	0	5000000	5000000	600000	600000	4400000	
MH	2202	General Education								
SM	01	Elementary Education								
MI	001	Direction and Administration								
SH	01	General expenditure								
V	P	13398000	0	0	13398000	11890020	877598	2385578	11012422	17.81
Total	01	13398000	0	0	13398000	11890020	877598	2385578	11012422	
SH	02	General Expenditure - Directorate								
GH	01	Establishment Charges - Committed								
V	P	161097000	0	0	161097000	121821116	12586740	51862624	109234376	32.19
C	P	1000	0	0	1000	1000			1000	.00
Total	01	161098000	0	0	161098000	121822116	12586740	51862624	109235376	
Total	02	161098000	0	0	161098000	121822116	12586740	51862624	109235376	
SH	03	Free Distribution of Text books to students of class I to VIII of Government Schools								
GH	01	Through the Elementary Education Department								
V	P	292000000	0	0	292000000	292000000	87191263	87191263	204808737	29.86
V	C	438000000	0	0	438000000	438000000	130786893	130786893	307213107	29.86
Total	01	730000000	0	0	730000000	730000000	217978156	217978156	512021844	
Total	03	730000000	0	0	730000000	730000000	217978156	217978156	512021844	
SH	04	Management Evaluation and Intigrated development of various Schemes related to Teacher education								
GH	01	Assistance for State Level Co - ordination Cell								
V	P	12000000	0	0	12000000	12000000			12000000	.00
V	C	18000000	0	0	18000000	18000000			18000000	.00
Total	01	30000000	0	0	30000000	30000000	0	0	30000000	
Total	04	30000000	0	0	30000000	30000000	0	0	30000000	
Total	001	934496000	0	0	934496000	893712136	231442494	272226358	662269642	
MI	101	Government Primary Schools								
SH	01	Upper Primary Schools for boys								
V	P	76560000	0	0	76560000	69654908	1972554	8877646	67682354	11.60
Total	01	76560000	0	0	76560000	69654908	1972554	8877646	67682354	
SH	02	Upper Elementary Schools for girls								
V	P	4002000	0	0	4002000	3196020	148900	954880	3047120	23.86
Total	02	4002000	0	0	4002000	3196020	148900	954880	3047120	
SH	03	Elementary Schools for boys - Committed								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 01	Elementary Education									
MI 101	Government Primary Schools									
SH 03	Elementary Schools for boys - Committed									
V	P	1243364000	0	0	1243364000	993061307	69030726	319333419	924030581	25.68
C	P	1000	0	0	1000	1000			1000	.00
Total	03	1243365000	0	0	1243365000	993062307	69030726	319333419	924031581	
SH 05	Elementary Schools (through the Director, Sanskrit Education)- Committed									
V	P	1903635000	0	0	1903635000	1509056799	127095929	521674130	1381960870	27.40
Total	05	1903635000	0	0	1903635000	1509056799	127095929	521674130	1381960870	
SH 06	Public Schools -Committed									
V	P	20273000	0	0	20273000	17603112	916802	3586690	16686310	17.69
C	P	1000	0	0	1000	1000			1000	.00
Total	06	20274000	0	0	20274000	17604112	916802	3586690	16687310	
SH 07	Upper Primary Schools for Boys									
GH 01	Operational Charge of Schools for Boys-Committed									
V	P	235649000	0	0	235649000	191953196	11547766	55243570	180405430	23.44
C	P	1000	0	0	1000	1000			1000	.00
Total	01	235650000	0	0	235650000	191954196	11547766	55243570	180406430	
Total	07	235650000	0	0	235650000	191954196	11547766	55243570	180406430	
SH 08	Upper Primary Schools for Girls									
GH 01	Operational Charge of Schools for Girls-Committed									
V	P	201310000	0	0	201310000	163326940	10757649	48740709	152569291	24.21
C	P	1000	0	0	1000	1000			1000	.00
Total	01	201311000	0	0	201311000	163327940	10757649	48740709	152570291	
Total	08	201311000	0	0	201311000	163327940	10757649	48740709	152570291	
Total	101	3684797000	0	0	3684797000	2947856282	221470326	958411044	2726385956	
MI 102	Assistance to Non-Government Primary Schools									
SH 01	Upper Primary Schools for boys-Committed									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
SH 02	Upper Elementary Schools for girls Committed									
V	P	2000	0	0	2000	2000			2000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
SH 03	Elementary Schools for boys-Committed									
V	P	2000	0	0	2000	2000			2000	.00
Total	03	2000	0	0	2000	2000	0	0	2000	
SH 04	Elementary Schools for girls-Committed									
V	P	2000	0	0	2000	2000			2000	.00
Total	04	2000	0	0	2000	2000	0	0	2000	
SH 05	Specific Schools-Committed									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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									
V	P	2000	0	0	2000	2000			2000	.00
Total	05	2000	0	0	2000	2000	0	0	2000	
Total	102	10000	0	0	10000	10000	0	0	10000	
MI 103	Assistance to Local Bodies for Primary Education									
SH 13	Shikshakarmi Board-Committed									
V	P	673000000	0	0	673000000	448667000		224333000	448667000	33.33
Total	13	673000000	0	0	673000000	448667000	0	224333000	448667000	
Total	103	673000000	0	0	673000000	448667000	0	224333000	448667000	
MI 104	Inspection									
SH 01	General expenditure-Committed									
V	P	69966000	0	0	69966000	58129844	4145785	15981941	53984059	22.84
C	P	1000	0	0	1000	1000			1000	.00
Total	01	69967000	0	0	69967000	58130844	4145785	15981941	53985059	
Total	104	69967000	0	0	69967000	58130844	4145785	15981941	53985059	
MI 105	Non-Formal Education									
SH 04	Integrated education for handicapped									
GH 01	Operational Charges-Committed									
V	P	9354000	0	0	9354000	7797642	526232	2082590	7271410	22.26
C	P	1000	0	0	1000	1000			1000	.00
Total	01	9355000	0	0	9355000	7798642	526232	2082590	7272410	
Total	04	9355000	0	0	9355000	7798642	526232	2082590	7272410	
Total	105	9355000	0	0	9355000	7798642	526232	2082590	7272410	
MI 109	Scholarships and Incentives									
SH 08	Pre-matric Scholarships									
GH 03	For Children of other backward classes									
V	P	2000000	0	0	2000000	2000000			2000000	.00
Total	03	2000000	0	0	2000000	2000000	0	0	2000000	
Total	08	2000000	0	0	2000000	2000000	0	0	2000000	
Total	109	2000000	0	0	2000000	2000000	0	0	2000000	
MI 111	Sarva Shiksha Abhiyan									
SH 01	Education Guarantee Scheme									
V	P	29578000000	0	0	29578000000	24247570643.44	1935252386	7265681742.56	22312318257.44	24.56
V	C	28815501000	0	0	28815501000	24405411224.56	1168959616	5579049391.44	23236451608.56	19.36
Total	01	58393501000	0	0	58393501000	48652981868	3104212002	12844731134	45548769866	
Total	111	58393501000	0	0	58393501000	48652981868	3104212002	12844731134	45548769866	
MI 112	National Programme of Mid day Meal in Schools									
SH 01	Mid Day Meal									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 Meal									
GH 01	Headquarter									
V	C	21371000	0	0	21371000	17677022	982859	4676837	16694163	21.88
Total	01	21371000	0	0	21371000	17677022	982859	4676837	16694163	
GH 02	Operation and Activities									
V	P	1640000000	0	0	1640000000	1593014000	475333000	522319000	1117681000	31.85
V	C	2730000000	0	0	2730000000	2678109284	496816327	548707043	2181292957	20.10
Total	02	4370000000	0	0	4370000000	4271123284	972149327	1071026043	3298973957	
GH 03	Inspection									
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	01	4391372000	0	0	4391372000	4288801306	973132186	1075702880	3315669120	
SH 02	Rajasthan Milk Nutrition Programme (Mid day meal)									
GH 01	Milk Nutrition to students									
V	P	3620000000	0	0	3620000000	3147803000	455829000	928026000	2691974000	25.64
Total	01	3620000000	0	0	3620000000	3147803000	455829000	928026000	2691974000	
Total	02	3620000000	0	0	3620000000	3147803000	455829000	928026000	2691974000	
Total	112	8011372000	0	0	8011372000	7436604306	1428961186	2003728880	6007643120	
MI 196	Assistance to Zila Parishads/District Level Panchayats									
SH 07	Inspection									
GH 01	Establishment Expenditure									
V	P	3105000	0	0	3105000	3105000			3105000	.00
Total	01	3105000	0	0	3105000	3105000	0	0	3105000	
GH 02	Operational Charges of Inspection Offices-committed									
V	P	507066000	0	0	507066000	422788585	26276395	110553810	396512190	21.80
C	P	1000	0	0	1000	1000			1000	.00
Total	02	507067000	0	0	507067000	422789585	26276395	110553810	396513190	
Total	07	510172000	0	0	510172000	425894585	26276395	110553810	399618190	
Total	196	510172000	0	0	510172000	425894585	26276395	110553810	399618190	
MI 197	Assistance to Block Panchayats/Intermediate level Panchayats									
SH 01	Upper Elementary Schools (Boys)									
GH 01	Establishment Expenditure									
V	P	2100700000	0	0	2100700000	1702718762	126422894	524404132	1576295868	24.96
Total	01	2100700000	0	0	2100700000	1702718762	126422894	524404132	1576295868	
GH 02	Operational Charges of Schools for boys-Committed									
V	P	11268491000	0	0	11268491000	8952348821	720872787	3037014966	8231476034	26.95
C	P	1000	0	0	1000	-2718204	4161873	6881077	-6880077	*****
Total	02	11268492000	0	0	11268492000	8949630617	725034660	3043896043	8224595957	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	13369192000	0	0	13369192000	10652349379	851457554	3568300175	9800891825	
SH 02	Upper Elementary Schools (Girls)									
GH 01	Establishment Expenditure									
V	P	260050000	0	0	260050000	197828762	8977269	71198507	188851493	27.38
Total	01	260050000	0	0	260050000	197828762	8977269	71198507	188851493	
GH 02	Operational Chargs of Schools for Girls-Committed									
V	P	2502283000	0	0	2502283000	1972442507	160348909	690189402	1812093598	27.58
C	P	1000	0	0	1000	1000			1000	.00
Total	02	2502284000	0	0	2502284000	1972443507	160348909	690189402	1812094598	
Total	02	2762334000	0	0	2762334000	2170272269	169326178	761387909	2000946091	
SH 03	Elementary Schools (Boys)									
GH 01	Establishment Expenditure									
V	P	750050000	0	0	750050000	575306513	40379764	215123251	534926749	28.68
Total	01	750050000	0	0	750050000	575306513	40379764	215123251	534926749	
GH 02	Operational Charges of Schools for boys-Committed									
V	P	1092987000	0	0	1092987000	858945679	74285975	308327296	784659704	28.21
C	P	1000	0	0	1000	1000			1000	.00
Total	02	1092988000	0	0	1092988000	858946679	74285975	308327296	784660704	
Total	03	1843038000	0	0	1843038000	1434253192	114665739	523450547	1319587453	
SH 07	Inspection									
GH 01	Establishment Expenditure									
V	P	50005000	0	0	50005000	45646100	2310633	6669533	43335467	13.34
Total	01	50005000	0	0	50005000	45646100	2310633	6669533	43335467	
GH 02	Establishment Charges of Inspection Offices-Committed									
V	P	1621531000	0	0	1621531000	1384901437	77612414	314241977	1307289023	19.38
C	P	1000	0	0	1000	1000			1000	.00
Total	02	1621532000	0	0	1621532000	1384902437	77612414	314241977	1307290023	
Total	07	1671537000	0	0	1671537000	1430548537	79923047	320911510	1350625490	
SH 14	Grant-in-aid to Panchayat Samitis for Elementary Schools									
GH 01	School Operational Charges-Committed									
V	P	26050000000	0	0	26050000000	22830000000	2737347300	5957347300	20092652700	22.87
Total	01	26050000000	0	0	26050000000	22830000000	2737347300	5957347300	20092652700	
Total	14	26050000000	0	0	26050000000	22830000000	2737347300	5957347300	20092652700	
Total	197	45696101000	0	0	45696101000	38517423377	3952719818	11131397441	34564703559	
MI 800	Other expenditure									
SH 05	Madarsa Schools									
V	P	653490000	0	0	653490000	653490000			653490000	.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 01	Elementary Education									
MI 800	Other expenditure									
SH 05	Madarsa Schools									
Total	05	653490000	0	0	653490000	653490000	0	0	653490000	
SH 08	Madarsa Board									
V	P	19684000	0	0	19684000	19684000			19684000	.00
Total	08	19684000	0	0	19684000	19684000	0	0	19684000	
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	338000000	0	0	338000000	238903360	5588625	104685265	233314735	30.97
V	C	1257000000	0	0	1257000000	1027721266	59166139	288444873	968555127	22.95
Total	14	1595000000	0	0	1595000000	1266624626	64754764	393130138	1201869862	
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	2600000	0	0	2600000	2600000			2600000	.00
Total	18	2600000	0	0	2600000	2600000	0	0	2600000	
Total	800	2270776000	0	0	2270776000	1942400626	64754764	393130138	1877645862	
MI 911	Deduct - Recoveries of Overpayments									
SH 01	Recovery of Elementary Education Department									
V	P					31426		-31426	31426	.00
Total	01	0	0	0	0	31426	0	-31426	31426	
Total	911	0	0	0	0	31426	0	-31426	31426	
Total	01	120255547000	0	0	120255547000	101333511092	9034509002	27956544910	92299002090	
SM 02	Secondary Education									
MI 001	Direction and Administration									
SH 01	General expenditure									
V	P	16450000	0	0	16450000	14904494	502308	2047814	14402186	12.45
Total	01	16450000	0	0	16450000	14904494	502308	2047814	14402186	
SH 02	General Expenditure Directorate									
GH 01	Establishment Charge-Committed									
V	P	677604000	0	0	677604000	558084978	38104329	157623351	519980649	23.26
Total	01	677604000	0	0	677604000	558084978	38104329	157623351	519980649	
Total	02	677604000	0	0	677604000	558084978	38104329	157623351	519980649	
SH 03	Distribution of free Text Books									
GH 01	Through Secondary Education Department									
V	P	240000000	0	0	240000000	163205366		76794634	163205366	32.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 02	Secondary Education									
MI 001	Direction and Administration									
SH 03	Distribution of free Text Books									
GH 01	Through Secondary Education Department									
V C		360000000	0	0	360000000	278895781	32265317	113369536	246630464	31.49
Total	01	600000000	0	0	600000000	442101147	32265317	190164170	409835830	
Total	03	600000000	0	0	600000000	442101147	32265317	190164170	409835830	
Total	001	1294054000	0	0	1294054000	1015090619	70871954	349835335	944218665	
MI 101	Inspection									
SH 01	General expenditure-Committed									
V P		887152000	0	0	887152000	766991972	36892549	157052577	730099423	17.70
C P		1000	0	0	1000	-2296300	52830265	55127565	-55126565	*****
Total	01	887153000	0	0	887153000	764695672	89722814	212180142	674972858	
Total	101	887153000	0	0	887153000	764695672	89722814	212180142	674972858	
MI 107	Scholarships									
SH 07	Pre-matric Scholarships to students of Other Backward Classes									
V P		227000000	0	0	227000000	227003600	-14000	-17600	227017600	-.01
V C		227000000	0	0	227000000	227000000			227000000	.00
Total	07	454000000	0	0	454000000	454003600	-14000	-17600	454017600	
SH 09	Pre-matric Scholarship to girls of ex-service men - Committed									
V P		15000	0	0	15000	15000			15000	.00
Total	09	15000	0	0	15000	15000	0	0	15000	
SH 10	Pre-matric Scholarships to boys/ girls of ex-Kargil Service men									
V P		25000	0	0	25000	25000			25000	.00
Total	10	25000	0	0	25000	25000	0	0	25000	
SH 11	Pre-matric Scholarships to boys and girls of minority class									
V C		1000	0	0	1000	1000			1000	.00
Total	11	1000	0	0	1000	1000	0	0	1000	
SH 15	State Talent Search Examination Scholarship									
V P		2000000	0	0	2000000	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		21393000	0	0	21393000	21393000			21393000	.00
Total	01	21393000	0	0	21393000	21393000	0	0	21393000	
Total	16	21393000	0	0	21393000	21393000	0	0	21393000	
SH 17	Scholarships to students of other Institutions									
GH 01	Other Institutions									
V P		2000000	0	0	2000000	2000000			2000000	.00
Total	01	2000000	0	0	2000000	2000000	0	0	2000000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 02	Secondary Education									
MI 107	Scholarships									
SH 17	Scholarships to students of other Institutions									
Total	17	2000000	0	0	2000000	2000000	0	0	2000000	
Total	107	479434000	0	0	479434000	479437600	-14000	-17600	479451600	
MI 109	Government Secondary Schools									
SH 01	Boys schools									
V	P	50534800000	0	0	50534800000	39767239134	3527777543	14295338409	36239461591	28.29
Total	01	50534800000	0	0	50534800000	39767239134	3527777543	14295338409	36239461591	
SH 02	Girls schools									
V	P	6592151000	0	0	6592151000	5158517452	448441083	1882074631	4710076369	28.55
Total	02	6592151000	0	0	6592151000	5158517452	448441083	1882074631	4710076369	
SH 03	Vocational Education									
V	P	3000	0	0	3000	3000			3000	.00
V	C	3000	0	0	3000	3000			3000	.00
Total	03	6000	0	0	6000	6000	0	0	6000	
SH 05	Handicapped Integrated Education									
V	P	40001000	0	0	40001000	28062259.4	11487286	23426026.6	16574973.4	58.56
V	C	60003000	0	0	60003000	44245733.6	1062487	16819753.4	43183246.6	28.03
Total	05	100004000	0	0	100004000	72307993	12549773	40245780	59758220	
SH 07	Rashtriya Madhyamik Shiksha Abhiyan									
GH 01	Madhyamik Shiksha Abhiyan -General expenditure									
V	P	1860802000	0	0	1860802000	1487300008.05	130217432	503719423.95	1357082576.05	27.07
V	C	4639202000	0	0	4639202000	4035419386.95	179887940	783670553.05	3855531446.95	16.89
Total	01	6500004000	0	0	6500004000	5522719395	310105372	1287389977	5212614023	
Total	07	6500004000	0	0	6500004000	5522719395	310105372	1287389977	5212614023	
SH 08	Girls Hostel									
GH 01	Girls Hostel-General Expenditure									
V	P	1000	0	0	1000	1000			1000	.00
V	C	2000	0	0	2000	2000			2000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	08	3000	0	0	3000	3000	0	0	3000	
SH 09	Model Schools									
GH 01	Model Schools-General expenditure									
V	P	1292701000	0	0	1292701000	865201000		427500000	865201000	33.07
Total	01	1292701000	0	0	1292701000	865201000	0	427500000	865201000	
Total	09	1292701000	0	0	1292701000	865201000	0	427500000	865201000	
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	

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		O	S	R	T					
MH 2202	General Education									
SM 02	Secondary Education									
MI 109	Government Secondary Schools									
SH 11	Cycle distribution to girls students of class IX studying in Government schools of urban and rural areas									
V	P	875000000	0	0	875000000	875000000			875000000	.00
Total	11	875000000	0	0	875000000	875000000	0	0	875000000	
SH 12	Facility of transport voucher to girls student of class IX studying in Government schools of urban and rural areas									
V	P	1000	0	0	1000	1000			1000	.00
Total	12	1000	0	0	1000	1000	0	0	1000	
SH 13	Accidental Insurance to students studying in Government schools									
V	P	18020000	0	0	18020000	18020000			18020000	.00
Total	13	18020000	0	0	18020000	18020000	0	0	18020000	
SH 14	Cultural and Educational Tour									
V	P	1725000	0	0	1725000	1695000	39943	69943	1655057	4.05
Total	14	1725000	0	0	1725000	1695000	39943	69943	1655057	
SH 16	State Level Ministerial Award Ceremony									
V	P	250000	0	0	250000	250000			250000	.00
Total	16	250000	0	0	250000	250000	0	0	250000	
SH 17	Operation of Hostels									
V	P	1370000	0	0	1370000	1370000	5635	5635	1364365	.41
Total	17	1370000	0	0	1370000	1370000	5635	5635	1364365	
SH 18	I.C.T.									
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	18	2000	0	0	2000	2000	0	0	2000	
SH 19	Computerisation of Secondary Education									
V	P	2070000	0	0	2070000	1672260	196590	594330	1475670	28.71
Total	19	2070000	0	0	2070000	1672260	196590	594330	1475670	
SH 20	Gargi Award									
V	P	331200000	0	0	331200000	331200000			331200000	.00
Total	20	331200000	0	0	331200000	331200000	0	0	331200000	
SH 21	Jeep rent to District Education Officer and Dy. Director									
V	P	7785000	0	0	7785000	6685425	611249	1710824	6074176	21.98
Total	21	7785000	0	0	7785000	6685425	611249	1710824	6074176	
SH 22	District Computer Centre									
V	P	1000	0	0	1000	1000			1000	.00
Total	22	1000	0	0	1000	1000	0	0	1000	
SH 23	Distribution of Lap-top									
V	P	310000000	0	0	310000000	310000000			310000000	.00

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		O	S	R	T					
MH 2202	General Education									
SM 02	Secondary Education									
MI 109	Government Secondary Schools									
SH 23	Distribution of Lap-top									
Total	23	310000000	0	0	310000000	310000000	0	0	310000000	
SH 24	Residential Schools									
V	P	2000	0	0	2000	2000			2000	.00
Total	24	2000	0	0	2000	2000	0	0	2000	
SH 27	School for boys									
GH 01	Operational Charges of Schools for boys-Committed									
V	P	104314019000	0	0	104314019000	79094271242	7735992193	32955739951	71358279049	31.59
Total	01	104314019000	0	0	104314019000	79094271242	7735992193	32955739951	71358279049	
Total	27	104314019000	0	0	104314019000	79094271242	7735992193	32955739951	71358279049	
SH 28	Girls Schools									
GH 01	Operational Charge of Schools for Girls-Committed									
V	P	12790471000	0	0	12790471000	9843029701	933158498	3880599797	8909871203	30.34
Total	01	12790471000	0	0	12790471000	9843029701	933158498	3880599797	8909871203	
Total	28	12790471000	0	0	12790471000	9843029701	933158498	3880599797	8909871203	
SH 29	Chief Minister Co-partnership Development Plan									
GH 01	Infrastructure development in Schools									
V	P	680001000	0	0	680001000	680001000			680001000	.00
Total	01	680001000	0	0	680001000	680001000	0	0	680001000	
Total	29	680001000	0	0	680001000	680001000	0	0	680001000	
SH 30	Rewards to talented students for economically backward from general class									
GH 01	Cash award to talented students									
V	P	6000000	0	0	6000000	6000000			6000000	.00
Total	01	6000000	0	0	6000000	6000000	0	0	6000000	
GH 02	Scooty distribution to talented girl students									
V	P	32500000	0	0	32500000	32444198	4228	60030	32439970	.18
Total	02	32500000	0	0	32500000	32444198	4228	60030	32439970	
Total	30	38500000	0	0	38500000	38444198	4228	60030	38439970	
SH 31	Grants-in-aid to Government Schools under Public / Private Partership Schemes									
GH 01	Grants-in-aid to Government Schools under Public / Private Partnership Schemes									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	31	1000	0	0	1000	1000	0	0	1000	
Total	109	184390155000	0	0	184390155000	142587707800	12968882107	54771329307	129618825693	
MI 110	Assistance to Non-Government Secondary Schools									
SH 01	Sainik School									
GH 01	Assistance to Sainik School, Chittorgarh									
V	P	40701000	0	0	40701000	40701000			40701000	.00

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		O	S	R	T					
MH 2202	General Education									
SM 02	Secondary Education									
MI 110	Assistance to Non-Government Secondary Schools									
SH 01	Sainik School									
GH 01	Assistance to Sainik School, Chittorgarh									
Total	01	40701000	0	0	40701000	40701000	0	0	40701000	
GH 02	Assistance to Sainik School, Jhunjhunu									
V P		360000000	0	0	360000000	360000000	6666000	6666000	353334000	1.85
Total	02	360000000	0	0	360000000	360000000	6666000	6666000	353334000	
Total	01	400701000	0	0	400701000	400701000	6666000	6666000	394035000	
SH 05	Grants to schools under Private Partnership Scheme(P.P.P. Scheme)									
GH 01	Private Schools									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
SH 06	Assistance to Non-Government Secondary Schools									
GH 01	Grant-in-aid to Sainik Schools-Committed									
V P		30000000	0	0	30000000	30000000			30000000	.00
Total	01	30000000	0	0	30000000	30000000	0	0	30000000	
Total	06	30000000	0	0	30000000	30000000	0	0	30000000	
Total	110	430702000	0	0	430702000	430702000	6666000	6666000	424036000	
MI 911	Deduct Recoveries of Overpayment									
SH 01	Through Deptment of Secondary Education									
GH 01	Secondary Education									
V P						0	-11100	-11100	11100	.00
Total	01	0	0	0	0	0	-11100	-11100	11100	
Total	01	0	0	0	0	0	-11100	-11100	11100	
Total	911	0	0	0	0	0	-11100	-11100	11100	
Total	02	187481498000	0	0	187481498000	145277633691	13136117775	55339982084	132141515916	
SM 03	University and Higher Education									
MI 001	Direction and Administration									
SH 01	Directorate									
V P		4922000	0	0	4922000	3502419	366670	1786251	3135749	36.29
Total	01	4922000	0	0	4922000	3502419	366670	1786251	3135749	
SH 02	Directorate									
GH 01	Establishment Charges-Committed									
V P		157690000	0	0	157690000	118706393	11270493	50254100	107435900	31.87
Total	01	157690000	0	0	157690000	118706393	11270493	50254100	107435900	
Total	02	157690000	0	0	157690000	118706393	11270493	50254100	107435900	
Total	001	162612000	0	0	162612000	122208812	11637163	52040351	110571649	
MI 102	Assistance to Universities									

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		O	S	R	T					
MH 2202	General Education									
SM 03	University and Higher Education									
MI 102	Assistance to Universities									
SH 01	Grants to Rajasthan University-Committed									
V	P	1100001000	0	0	1100001000	1100001000	275000000	275000000	825001000	25.00
Total	01	1100001000	0	0	1100001000	1100001000	275000000	275000000	825001000	
SH 02	Grants to Jainarain Vyas University, Jodhpur-Committed									
V	P	1168701000	0	0	1168701000	876526000		292175000	876526000	25.00
Total	02	1168701000	0	0	1168701000	876526000	0	292175000	876526000	
SH 03	Grants to Sukhadia University-Committed									
V	P	500001000	0	0	500001000	375001000		125000000	375001000	25.00
Total	03	500001000	0	0	500001000	375001000	0	125000000	375001000	
SH 04	Grants to Kota Open University, Committed									
V	P	128001000	0	0	128001000	96001000		32000000	96001000	25.00
Total	04	128001000	0	0	128001000	96001000	0	32000000	96001000	
SH 05	Grants to Maharishi Dayanand Saraswati University, Ajmer-Committed									
V	P	85001000	0	0	85001000	85001000			85001000	.00
Total	05	85001000	0	0	85001000	85001000	0	0	85001000	
SH 07	Grants to Sanskrit University									
V	P	73548000	0	0	73548000	73548000			73548000	.00
Total	07	73548000	0	0	73548000	73548000	0	0	73548000	
SH 08	Grants to Kota University									
V	P	13502000	0	0	13502000	10127000		3375000	10127000	25.00
Total	08	13502000	0	0	13502000	10127000	0	3375000	10127000	
SH 09	Grants to Bikaner University									
V	P	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
SH 10	Grants to Law University									
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
SH 11	Grants to Brij University, Bharatpur									
V	P	43380000	0	0	43380000	43380000	5000000	5000000	38380000	11.53
Total	11	43380000	0	0	43380000	43380000	5000000	5000000	38380000	
SH 12	Grants to Matasya University, Alwar									
V	P	73400000	0	0	73400000	73400000	11000000	11000000	62400000	14.99
Total	12	73400000	0	0	73400000	73400000	11000000	11000000	62400000	
SH 13	Grants to Shekhawati University, Sikar									
V	P	95000000	0	0	95000000	95000000	14125000	14125000	80875000	14.87
Total	13	95000000	0	0	95000000	95000000	14125000	14125000	80875000	
SH 14	Grants to Haridev Joshi Journalism and Public Communication University, Jaipur									
V	P	2000	0	0	2000	2000	5000000	5000000	-4998000	*****

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		O	S	R	T					
MH 2202	General Education									
SM 03	University and Higher Education									
MI 102	Assistance to Universities									
SH 14	Grants to Haridev Joshi Journalism and Public Communication University,Jaipur									
Total	14	2000	0	0	2000	2000	5000000	5000000	-4998000	
SH 16	Grants to Dr. Bhimrao Ambedkar Law University; Jaipur									
V P		2000	0	0	2000	2000			2000	
Total	16	2000	0	0	2000	2000	0	0	2000	
SH 17	Grants to Sanskrit University									
GH 01	Grants to Jagatguru Ramanandacharya Rajasthan Sanskrit University Jaipur									
V P		60001000	0	0	60001000	60001000	15000000	15000000	45001000	
Total	01	60001000	0	0	60001000	60001000	15000000	15000000	45001000	
Total	17	60001000	0	0	60001000	60001000	15000000	15000000	45001000	
SH 18	Grants to Kota University									
GH 01	Grant-in-aid to Kota University-Committed									
V P		2000	0	0	2000	2000			2000	
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	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	19	2000	0	0	2000	2000	0	0	2000	
Total	102	3340546000	0	0	3340546000	2887996000	325125000	777675000	2562871000	
MI 103	Government Colleges and Institutes									
SH 01	Basic Training College									
V P		21642000	0	0	21642000	17878117	2316622	6080505	15561495	
V C		32463000	0	0	32463000	25493913	754523	7723610	24739390	
Total	01	54105000	0	0	54105000	43372030	3071145	13804115	40300885	
SH 02	Government College (for men)									
V P		519321000	0	0	519321000	347911175	70808241	242218066	277102934	
Total	02	519321000	0	0	519321000	347911175	70808241	242218066	277102934	
SH 03	Government College (for women)									
V P		200471000	0	0	200471000	136136019	416335	64751316	135719684	
Total	03	200471000	0	0	200471000	136136019	416335	64751316	135719684	
SH 09	Youth Development Centre (with partnership of private sector)									
V P		7001000	0	0	7001000	7001000			7001000	
Total	09	7001000	0	0	7001000	7001000	0	0	7001000	
SH 10	Scooty Distribution Scheme									
GH 01	Scooty Distribution to Meritorious Girl Students									
V P		40000000	0	0	40000000	40000000			40000000	

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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 10	Scooty Distribution Scheme									
GH 01	Scooty Distribution to Meritorious Girl Students									
Total	01	40000000	0	0	40000000	40000000	0	0	40000000	
Total	10	40000000	0	0	40000000	40000000	0	0	40000000	
SH 11	Rashtriya Uchchstar Shiksha Abhiyan									
GH 01	Rashtriya Uchchatar Shiksha Abhiyan -General expenditure									
V	P	127241000	0	0	127241000	126953000	7839600	8127600	119113400	6.39
V	C	188762000	0	0	188762000	188762000	11672000	11672000	177090000	6.18
Total	01	316003000	0	0	316003000	315715000	19511600	19799600	296203400	
Total	11	316003000	0	0	316003000	315715000	19511600	19799600	296203400	
SH 12	Basic Training College									
GH 02	Operational Charges of Basic Training College- Committed									
V	P	72530000	0	0	72530000	61032657	4325933	15823276	56706724	21.82
Total	02	72530000	0	0	72530000	61032657	4325933	15823276	56706724	
Total	12	72530000	0	0	72530000	61032657	4325933	15823276	56706724	
SH 13	Government College (for men)									
GH 01	Operational Charges of Government Colleges- Committed									
V	P	6901421000	0	0	6901421000	5393447528	502681190	2010654662	4890766338	29.13
C	P	1000	0	0	1000	1000	1398894	1398894	-1397894	*****
Total	01	6901422000	0	0	6901422000	5393448528	504080084	2012053556	4889368444	
Total	13	6901422000	0	0	6901422000	5393448528	504080084	2012053556	4889368444	
SH 14	Government College (for women)									
GH 01	Operational Charges of Government Colleges- Committed									
V	P	1826853000	0	0	1826853000	1407273526	137723143	557302617	1269550383	30.51
Total	01	1826853000	0	0	1826853000	1407273526	137723143	557302617	1269550383	
Total	14	1826853000	0	0	1826853000	1407273526	137723143	557302617	1269550383	
SH 15	Law College									
GH 01	Operational Charges of Law Colleges- Committed									
V	P	114810000	0	0	114810000	88364074	8682160	35128086	79681914	30.60
Total	01	114810000	0	0	114810000	88364074	8682160	35128086	79681914	
Total	15	114810000	0	0	114810000	88364074	8682160	35128086	79681914	
Total	103	10052516000	0	0	10052516000	7840254009	748618641	2960880632	7091635368	
MI 104	Assistance to Non-Government Colleges and Institutes									
SH 01	Grants to Teachers Training College									
V	P	2000	0	0	2000	2000			2000	.00
V	C	3000	0	0	3000	3000			3000	.00
Total	01	5000	0	0	5000	5000	0	0	5000	
SH 02	Grants to College									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2202	General Education								
SM	03	University and Higher Education								
MI	104	Assistance to Non-Government Colleges and Institutes								
SH	02	Grants to College								
V	P	18001000	0	0	18001000	18001000		18001000		.00
Total	02	18001000	0	0	18001000	18001000	0	0	18001000	
Total	104	18006000	0	0	18006000	18006000	0	0	18006000	
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	190074200	9681100	19606900	180393100	9.80
Total	04	200000000	0	0	200000000	190074200	9681100	19606900	180393100	
Total	107	200500000	0	0	200500000	190574200	9681100	19606900	180893100	
MI	800	Other expenditure								
SH	02	National Mission for Education through I.C.T								
V	P	5001000	0	0	5001000	5001000		5001000		.00
Total	02	5001000	0	0	5001000	5001000	0	0	5001000	
SH	03	Innovatives / Novel Schemes of College Education Department								
V	P	2000	0	0	2000	2000		2000		.00
Total	03	2000	0	0	2000	2000	0	0	2000	
Total	800	5003000	0	0	5003000	5003000	0	0	5003000	
MI	911	Deduct - Recoveries of Overpayments								
SH	01	Recoveries of University and Higher Education Department								
GH	01	Colledge Educaion Department								
V	P					121647	-79911	-201558	201558	.00
Total	01	0	0	0	0	121647	-79911	-201558	201558	
Total	01	0	0	0	0	121647	-79911	-201558	201558	
Total	911	0	0	0	0	121647	-79911	-201558	201558	
Total	03	13779183000	0	0	13779183000	11064163668	1094981993	3810001325	9969181675	
SM	04	Adult Education								
MI	200	Other Adult Education Programmes								
SH	01	Through the Director, Literacy and Continuous Education								
V	P	37409000	0	0	37409000	32311106	1724031	6821925	30587075	18.24
Total	01	37409000	0	0	37409000	32311106	1724031	6821925	30587075	
SH	02	Sakshar Bharat Abhiyan								
V	P	61256000	0	0	61256000	61256000		61256000		.00
V	C	79885000	0	0	79885000	79885000		79885000		.00
Total	02	141141000	0	0	141141000	141141000	0	0	141141000	
SH	03	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 200	Other Adult Education Programmes									
SH 03	Operation of Mahatma Gandhi Library and Reading Rooms									
V	P	1000	0	0	1000	1000		1000		.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 04	Through the Director, Literacy and Continuous Education									
GH 01	Establishment Charges-Committed									
V	P	121785000	0	0	121785000	97081786	6207845	30911059	90873941	25.38
C	P	1000	0	0	1000	1000			1000	.00
Total	01	121786000	0	0	121786000	97082786	6207845	30911059	90874941	
Total	04	121786000	0	0	121786000	97082786	6207845	30911059	90874941	
Total	200	300337000	0	0	300337000	270535892	7931876	37732984	262604016	
MI 800	Other expenditure									
SH 01	Mahila Shikshan Vihar									
V	P	1703000	0	0	1703000	1459536	70742	314206	1388794	18.45
Total	01	1703000	0	0	1703000	1459536	70742	314206	1388794	
Total	800	1703000	0	0	1703000	1459536	70742	314206	1388794	
Total	04	302040000	0	0	302040000	271995428	8002618	38047190	263992810	
SM 05	Language Development									
MI 001	Direction and Administration									
SH 01	Through the Director, Language and Library Department									
GH 01	Director Language and Library Department-Committed									
V	P	17008000	0	0	17008000	13891484	1128999	4245515	12762485	24.96
Total	01	17008000	0	0	17008000	13891484	1128999	4245515	12762485	
Total	01	17008000	0	0	17008000	13891484	1128999	4245515	12762485	
Total	001	17008000	0	0	17008000	13891484	1128999	4245515	12762485	
MI 102	Promotion of Modern Indian Languages and Literature									
SH 01	Grants to Sahitya Academy									
V	P	7000000	0	0	7000000	7000000	1460000	1460000	5540000	20.86
Total	01	7000000	0	0	7000000	7000000	1460000	1460000	5540000	
SH 02	Grants to Urdu Academy									
V	P	3850000	0	0	3850000	3850000	794891	794891	3055109	20.65
Total	02	3850000	0	0	3850000	3850000	794891	794891	3055109	
SH 03	Grants to Sindhi Academy									
V	P	2400000	0	0	2400000	2400000			2400000	.00
Total	03	2400000	0	0	2400000	2400000	0	0	2400000	
SH 04	Grants to Brij Academy									
V	P	2500000	0	0	2500000	2500000			2500000	.00
Total	04	2500000	0	0	2500000	2500000	0	0	2500000	
SH 05	Grants to Rajasthani Bhasha Academy									

Month & Year of Account		7 2019								
Grant Number:		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 05	Language Development									
MI 102	Promotion of Modern Indian Languages and Literature									
SH 05	Grants to Rajasthani Bhasha Academy									
V	P	2500000	0	0	2500000	2500000		2500000		.00
Total	05	2500000	0	0	2500000	2500000	0	2500000	0	
SH 06	Grants to Punjabi Bhasha Academy									
V	P	500000	0	0	500000	500000		500000		.00
Total	06	500000	0	0	500000	500000	0	500000	0	
SH 07	Sahitya Academy									
GH 01	Grant-in-aid to Sahitya Academy-Committed									
V	P	9950000	0	0	9950000	9950000	1128000	1128000	8822000	11.34
Total	01	9950000	0	0	9950000	9950000	1128000	1128000	8822000	
Total	07	9950000	0	0	9950000	9950000	1128000	1128000	8822000	
SH 08	Urdu Academy									
GH 01	Grant-in-aid to Urdu Academy-Committed									
V	P	5100000	0	0	5100000	5100000	263864	263864	4836136	5.17
Total	01	5100000	0	0	5100000	5100000	263864	263864	4836136	
Total	08	5100000	0	0	5100000	5100000	263864	263864	4836136	
SH 09	Sindhi Academy									
GH 01	Grant-in-aid to Sindhi Academy-Committed									
V	P	4725000	0	0	4725000	3561377		1163623	3561377	24.63
Total	01	4725000	0	0	4725000	3561377	0	1163623	3561377	
Total	09	4725000	0	0	4725000	3561377	0	1163623	3561377	
SH 10	Brij Academy									
GH 01	Grant-in-aid to Brij Academy-Committed									
V	P	6101000	0	0	6101000	6101000	1507814	1507814	4593186	24.71
Total	01	6101000	0	0	6101000	6101000	1507814	1507814	4593186	
Total	10	6101000	0	0	6101000	6101000	1507814	1507814	4593186	
SH 11	Rajasthani Bhasha Academy									
GH 01	Grant-in-aid to Rajasthani Bhasha Academy-Committed									
V	P	2901000	0	0	2901000	2901000	684587	684587	2216413	23.60
Total	01	2901000	0	0	2901000	2901000	684587	684587	2216413	
Total	11	2901000	0	0	2901000	2901000	684587	684587	2216413	
SH 12	Punjabi Bhasha Academy									
GH 01	Grant-in-aid to Panjabi Bhasha Academy-Committed									
V	P	2100000	0	0	2100000	2100000		2100000		.00
Total	01	2100000	0	0	2100000	2100000	0	2100000	2100000	
Total	12	2100000	0	0	2100000	2100000	0	2100000	2100000	
Total	102	49627000	0	0	49627000	48463377	5839156	7002779	42624221	
MI 103	Sanskrit Education									

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		O	S	R	T					
MH 2202	General Education									
SM 05	Language Development									
MI 103	Sanskrit Education									
SH 01	Directorate									
V	P	7924000	0	0	7924000	6882075	337245	1379170	6544830	17.40
Total	01	7924000	0	0	7924000	6882075	337245	1379170	6544830	
SH 02	Sanskrit College									
V	P	14609000	0	0	14609000	12764624	672616	2516992	12092008	17.23
Total	02	14609000	0	0	14609000	12764624	672616	2516992	12092008	
SH 03	Sanskrit School									
V	P	752442000	0	0	752442000	600461750	51326055	203306305	549135695	27.02
Total	03	752442000	0	0	752442000	600461750	51326055	203306305	549135695	
SH 04	Assistance to Non- Government Sanskrit Institutions									
GH 01	Other Institutions-Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Grants to Sanskrit Academy									
V	P	13000000	0	0	13000000	13000000			13000000	.00
Total	02	13000000	0	0	13000000	13000000	0	0	13000000	
GH 03	Grant-in-aid to Sanskrit Academy-Committed									
V	P	8744000	0	0	8744000	8744000	1685000	1685000	7059000	19.27
Total	03	8744000	0	0	8744000	8744000	1685000	1685000	7059000	
Total	04	21745000	0	0	21745000	21745000	1685000	1685000	20060000	
SH 05	Scholarships									
V	P	50000	0	0	50000	50000			50000	.00
Total	05	50000	0	0	50000	50000	0	0	50000	
SH 06	Widow and Separated Woman Mukhyamantri Sambal Yojana									
GH 01	Through the Director,Sanskrit Education									
V	P	100000	0	0	100000	100000			100000	.00
Total	01	100000	0	0	100000	100000	0	0	100000	
Total	06	100000	0	0	100000	100000	0	0	100000	
SH 07	General expenditure for Fees reimbursement to private schools under Right to Education									
V	P	7000000	0	0	7000000	7000000	604962	604962	6395038	8.64
Total	07	7000000	0	0	7000000	7000000	604962	604962	6395038	
SH 08	Directorate									
GH 01	Establishment Expenditure-Committed									
V	P	131373000	0	0	131373000	103684306	8252183	35940877	95432123	27.36
C	P	1000	0	0	1000	1000			1000	.00
Total	01	131374000	0	0	131374000	103685306	8252183	35940877	95433123	
Total	08	131374000	0	0	131374000	103685306	8252183	35940877	95433123	
SH 09	Sanskrit College									

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		O	S	R	T					
MH 2202	General Education									
SM 05	Language Development									
MI 103	Sanskrit Education									
SH 09	Sanskrit College									
GH 01	Establishment Expenditure-Committed									
V	P	292864000	0	0	292864000	236392698	19075981	75547283	217316717	25.80
Total	01	292864000	0	0	292864000	236392698	19075981	75547283	217316717	
Total	09	292864000	0	0	292864000	236392698	19075981	75547283	217316717	
SH 10	Sanskrit School									
GH 01	Establishment Expenditure-Committed									
V	P	1656791000	0	0	1656791000	1297325952	122138268	481603316	1175187684	29.07
Total	01	1656791000	0	0	1656791000	1297325952	122138268	481603316	1175187684	
Total	10	1656791000	0	0	1656791000	1297325952	122138268	481603316	1175187684	
Total	103	2884899000	0	0	2884899000	2286407405	204092310	802583905	2082315095	
MI 800	Other expenditure									
SH 01	Grants to Rajasthan Hindi Granth Academy for creative Literature in Indian Languages									
V	P	400000	0	0	400000	400000	100000	100000	300000	25.00
Total	01	400000	0	0	400000	400000	100000	100000	300000	
SH 03	Grants to Rajasthan Hindi Granth Academy for creative Literature in Indian Languages									
GH 01	Grant-in-Aid to Rajasthan Hindi Granth Academy-Committed									
V	P	16400000	0	0	16400000	12300000	1366000	5466000	10934000	33.33
Total	01	16400000	0	0	16400000	12300000	1366000	5466000	10934000	
Total	03	16400000	0	0	16400000	12300000	1366000	5466000	10934000	
SH 04	Grants to Vanshavali Conservation and Promotion Academy									
GH 01	Vanshavali Conservation and Promotion Academy									
V	P	6367000	0	0	6367000	6367000			6367000	.00
Total	01	6367000	0	0	6367000	6367000	0	0	6367000	
Total	04	6367000	0	0	6367000	6367000	0	0	6367000	
Total	800	23167000	0	0	23167000	19067000	1466000	5566000	17601000	
MI 911	Deduct - Recoveries of Overpayments									
SH 01	Sanskrit Education Department									
GH 01	Sanskrit Education									
V	P					137637		-137637	137637	.00
Total	01	0	0	0	0	137637	0	-137637	137637	
Total	01	0	0	0	0	137637	0	-137637	137637	
Total	911	0	0	0	0	137637	0	-137637	137637	
Total	05	2974701000	0	0	2974701000	2367966903	212526465	819260562	2155440438	
SM 80	General									
MI 003	Training									
SH 03	District Education and Training School									
V	P	193240000	0	0	193240000	156685452.8	11470982.2	48025529.4	145214470.6	24.85

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 80	General									
MI 003	Training									
SH 03	District Education and Training School									
V	C	289860000	0	0	289860000	231868990.2	19282057.8	77273067.6	212586932.4	26.66
Total	03	483100000	0	0	483100000	388554443	30753040	125298597	357801403	
SH 04	District Education and Training School(Primary Level)									
GH 01	Operational Charges of Training Schools-Committed									
V	P	315822000	0	0	315822000	299202135	5545287	22165152	293656848	7.02
C	P	1000	0	0	1000	1000			1000	.00
Total	01	315823000	0	0	315823000	299203135	5545287	22165152	293657848	
Total	04	315823000	0	0	315823000	299203135	5545287	22165152	293657848	
Total	003	798923000	0	0	798923000	687757578	36298327	147463749	651459251	
MI 004	Research									
SH 05	National Telent Search Examination									
V	P	2000000	0	0	2000000	2000000			2000000	.00
Total	05	2000000	0	0	2000000	2000000	0	0	2000000	
SH 06	State Education Research and Training Institution-For Teachers									
GH 01	Operational Chargesof Training Schools-Committed									
V	P	16000	0	0	16000	16000			16000	.00
C	P	1000	0	0	1000	1000			1000	.00
Total	01	17000	0	0	17000	17000	0	0	17000	
Total	06	17000	0	0	17000	17000	0	0	17000	
SH 07	Rajasthan State Sanskrit Research and Training Institution									
GH 01	Through the Sanskrit Education Department									
V	P	2361000	0	0	2361000	1925681	161272	596591	1764409	25.27
Total	01	2361000	0	0	2361000	1925681	161272	596591	1764409	
Total	07	2361000	0	0	2361000	1925681	161272	596591	1764409	
SH 08	Grants to Rajasthan State Educational Research and Training Parishad, Udaipur									
GH 01	Through the Primary Education Department									
V	P	54401000	0	0	54401000	47017000		7384000	47017000	13.57
V	C	80801000	0	0	80801000	75425000		5376000	75425000	6.65
Total	01	135202000	0	0	135202000	122442000	0	12760000	122442000	
Total	08	135202000	0	0	135202000	122442000	0	12760000	122442000	
Total	004	139580000	0	0	139580000	126384681	161272	13356591	126223409	
MI 800	Other expenditure									
SH 03	Non- Government Educational Institute Agency - Committed									
V	P	11326000	0	0	11326000	8893610	711741	3144131	8181869	27.76
Total	03	11326000	0	0	11326000	8893610	711741	3144131	8181869	
Total	800	11326000	0	0	11326000	8893610	711741	3144131	8181869	
MI 911	Deduct - Recoveries of Overpayments									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 911	Deduct - Recoveries of Overpayments									
SH 01	Recovery of Elementary Education Department									
V	P					0	-134632	-134632	134632	.00
Total	01	0	0	0	0	0	-134632	-134632	134632	
Total	911	0	0	0	0	0	-134632	-134632	134632	
Total	80	949829000	0	0	949829000	823035869	37036708	163829839	785999161	
Total	2202	325742798000	0	0	325742798000	261138306651	23523174561	88127665910	237615132090	
MH 2203	Technical Education									
MI 001	Direction and Administration									
SH 01	Direction									
V	P	9670000	0	0	9670000	8351149	449059	1767910	7902090	18.28
Total	01	9670000	0	0	9670000	8351149	449059	1767910	7902090	
SH 02	Board of Technical Education									
V	P	11170000	0	0	11170000	8983550	666614	2853064	8316936	25.54
Total	02	11170000	0	0	11170000	8983550	666614	2853064	8316936	
SH 03	Directorate									
GH 01	Administrative expences-Committed									
V	P	62696000	0	0	62696000	47187082	4818339	20327257	42368743	32.42
Total	01	62696000	0	0	62696000	47187082	4818339	20327257	42368743	
Total	03	62696000	0	0	62696000	47187082	4818339	20327257	42368743	
SH 04	Board of Technical Education									
GH 01	Establishment Charges-Committed									
V	P	81185000	0	0	81185000	69528445	3942837	15599392	65585608	19.21
Total	01	81185000	0	0	81185000	69528445	3942837	15599392	65585608	
Total	04	81185000	0	0	81185000	69528445	3942837	15599392	65585608	
Total	001	164721000	0	0	164721000	134050226	9876849	40547623	124173377	
MI 102	Assistance to Universities for Technical Education									
SH 04	Grant to Maharana Pratap Agriculture and Technology University, Udaipur									
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 05	Grants to Rajasthan Technical University, Kota									
V	P	5000000	0	0	5000000	5000000			5000000	.00
Total	05	5000000	0	0	5000000	5000000	0	0	5000000	
SH 06	Grants to I.I.T.Jodhpur									
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 07	Grants to Bikaner Technical University,Bikaner									
V	P	27500000	0	0	27500000	20625000		6875000	20625000	25.00
Total	07	27500000	0	0	27500000	20625000	0	6875000	20625000	

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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	2203	Technical Education								
MI	102	Assistance to Universities for Technical Education								
SH	09	Rajasthan Technical University, Kota								
GH	01	Grant-in-aid to Rajasthan Technical University Kota-Committed								
V	P	50000000	0	0	50000000	50000000		50000000		.00
Total	01	50000000	0	0	50000000	50000000	0	0	50000000	
Total	09	50000000	0	0	50000000	50000000	0	0	50000000	
Total	102	82502000	0	0	82502000	75627000	0	6875000	75627000	
MI	104	Assistance to Non - Government Technical Colleges and Institutes								
SH	03	Vidhya Bhawan Rural College, Udaipur-Committed								
V	P	1000	0	0	1000	1000		1000		.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	04	Grants to Manikya Lal Verma Textile Institute, Bhilwara								
V	P	5920000	0	0	5920000	5920000		5920000		.00
Total	04	5920000	0	0	5920000	5920000	0	0	5920000	
SH	06	Grants to Engineering College, Ajmer								
V	P	1000	0	0	1000	1000		1000		.00
Total	06	1000	0	0	1000	1000	0	0	1000	
SH	07	Grants to Engineering College, Bikaner								
V	P	1000	0	0	1000	1000		1000		.00
Total	07	1000	0	0	1000	1000	0	0	1000	
SH	08	Grants to Engineering College, Jhalawar								
V	P	1000	0	0	1000	1000		1000		.00
Total	08	1000	0	0	1000	1000	0	0	1000	
SH	09	Grants to Engineering College, Bharatpur								
V	P	12250000	0	0	12250000	12250000		12250000		.00
Total	09	12250000	0	0	12250000	12250000	0	0	12250000	
SH	10	Grants to Woman Engineering College, Ajmer								
V	P	5500000	0	0	5500000	5500000		5500000		.00
Total	10	5500000	0	0	5500000	5500000	0	0	5500000	
SH	11	Grants to Engineering and Technical College, Bikaner								
V	P	1000	0	0	1000	1000		1000		.00
Total	11	1000	0	0	1000	1000	0	0	1000	
SH	13	Grants to Engineering College, Dholpur								
V	P	1000	0	0	1000	1000		1000		.00
Total	13	1000	0	0	1000	1000	0	0	1000	
SH	14	Grants to Engineering College, Baran								
V	P	1000	0	0	1000	1000		1000		.00
Total	14	1000	0	0	1000	1000	0	0	1000	
SH	15	Grants to Engineering College, Karauli								
V	P	1000	0	0	1000	1000		1000		.00

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		O	S	R	T					
MH 2203	Technical Education									
MI 104	Assistance to Non - Government Technical Colleges and Institutes									
SH 15	Grants to Engineering College, Karauli									
Total	15	1000	0	0	1000	1000	0	0	1000	
SH 18	Manikya Lal Verma Textile Institute, Bhilwara									
GH 01	Grant-in-Aid to Manikya Lal Verma Textile Institute Bhilwara-Committed									
V P		43000000	0	0	43000000	43000000		43000000	.00	
Total	01	43000000	0	0	43000000	43000000	0	0	43000000	
Total	18	43000000	0	0	43000000	43000000	0	0	43000000	
SH 19	Engineering College, Ajmer									
GH 01	Grants-in-aid to Engineering College, Ajmer - Committed									
V P		55000000	0	0	55000000	36700000	18300000	36700000	33.27	
Total	01	55000000	0	0	55000000	36700000	0	18300000	36700000	
Total	19	55000000	0	0	55000000	36700000	0	18300000	36700000	
SH 20	Grants to Engineering College Barmer									
GH 01	Grants to Engineering College Barmer									
V P		1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	20	1000	0	0	1000	1000	0	0	1000	
Total	104	121679000	0	0	121679000	103379000	0	18300000	103379000	
MI 105	Polytechnics									
SH 01	General Expenditure									
V P		21065000	0	0	21065000	16058120	1662072	14396048	31.66	
Total	01	21065000	0	0	21065000	16058120	1662072	6668952	14396048	
SH 02	Polytechnic School under central assistance									
V P		158800000	0	0	158800000	125591159	12236924	113354235	28.62	
Total	02	158800000	0	0	158800000	125591159	12236924	45445765	113354235	
SH 03	Other Servies for Polytechnic schools									
V P		10001000	0	0	10001000	9691000	866480	8824520	11.76	
Total	03	10001000	0	0	10001000	9691000	866480	1176480	8824520	
SH 04	Establishment of Polytechnics under P.P.P. Mode									
V P		1000	0	0	1000	1000		1000	.00	
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 05	Community development through the Diretor Polytechnic									
V C		4650000	0	0	4650000	4531435	552571	3978864	14.43	
Total	05	4650000	0	0	4650000	4531435	552571	671136	3978864	
SH 06	Establishment of Industry and Institution Anyonya Adhigaman Cell									
V P		10060000	0	0	10060000	7769374	838536	6930838	31.10	
Total	06	10060000	0	0	10060000	7769374	838536	3129162	6930838	
SH 07	General Expenditure									
GH 01	Establishment Charges-Committed									

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		O	S	R	T					
MH	2203	Technical Education								
MI	105	Polytechnics								
SH	07	General Expenditure								
GH	01	Establishment Charges-Committed								
V	P	1614245000	0	0	1614245000	1271303823	112229204	455170381	1159074619	28.20
C	P	1000	0	0	1000	-1389279		1390279	-1389279	*****
Total	01	1614246000	0	0	1614246000	1269914544	112229204	456560660	1157685340	
Total	07	1614246000	0	0	1614246000	1269914544	112229204	456560660	1157685340	
Total	105	1818823000	0	0	1818823000	1433556632	128385787	513652155	1305170845	
MI	107	Scholarships								
SH	01	Talent Scholarship								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Scholarship for students of National level Institutions								
V	P	29000000	0	0	29000000	29000000	4857074	4857074	24142926	16.75
Total	02	29000000	0	0	29000000	29000000	4857074	4857074	24142926	
Total	107	29001000	0	0	29001000	29001000	4857074	4857074	24143926	
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	2216730000	0	0	2216730000	1775617858	143119710	584231852	1632498148	
MH	2204	Sports and Youth Services								
MI	101	Physical Education								
SH	01	Corporal Education College-Committed								
V	P	22482000	0	0	22482000	18508293	1257883	5231590	17250410	23.27
Total	01	22482000	0	0	22482000	18508293	1257883	5231590	17250410	
SH	02	Sports Department- Miscellaneous Sports Programme								
V	P	160000000	0	0	160000000	160000000			160000000	.00
Total	02	160000000	0	0	160000000	160000000	0	0	160000000	
SH	03	Corporal Education - School								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	04	Corporal Education School								
GH	01	Operational Charges of Corporal Education Schools-Committed								
V	P	78188000	0	0	78188000	63965297	4738868	18961571	59226429	24.25

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		O	S	R	T					
MH	2204	Sports and Youth Services								
MI	101	Physical Education								
SH	04	Corporal Education School								
GH	01	Operational Charges of Corporal Education Schools-Committed								
Total	01	78188000	0	0	78188000	63965297	4738868	18961571	59226429	
Total	04	78188000	0	0	78188000	63965297	4738868	18961571	59226429	
Total	101	260671000	0	0	260671000	242474590	5996751	24193161	236477839	
MI	102	Youth Welfare Programmes for Students								
SH	01	National Cadet Corps								
GH	01	Senior Branches								
V	P	10888000	0	0	10888000	9842919	199775	1244856	9643144	11.43
Total	01	10888000	0	0	10888000	9842919	199775	1244856	9643144	
GH	02	Junior Branches -Committed								
V	P	93849000	0	0	93849000	77299676	4362266	20911590	72937410	22.28
Total	02	93849000	0	0	93849000	77299676	4362266	20911590	72937410	
GH	03	Senior Branches-Directorate-Committed								
V	P	249741000	0	0	249741000	198565804	15729689	66904885	182836115	26.79
Total	03	249741000	0	0	249741000	198565804	15729689	66904885	182836115	
Total	01	354478000	0	0	354478000	285708399	20291730	89061331	265416669	
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	40617000	0	0	40617000	40617000	9003000	9003000	31614000	22.17
Total	03	40617000	0	0	40617000	40617000	9003000	9003000	31614000	
SH	04	Student Police Cadet Project								
GH	02	Higher Secondary School								
V	P	2904000	0	0	2904000	2904000			2904000	.00
Total	02	2904000	0	0	2904000	2904000	0	0	2904000	
Total	04	2904000	0	0	2904000	2904000	0	0	2904000	
SH	05	Rajasthan Bharat Scouts and Guides								
GH	01	Grants-in-aid to Rajashthan Bharat Scouts and Guides-Committed								
V	P	101200000	0	0	101200000	75900000		25300000	75900000	25.00
Total	01	101200000	0	0	101200000	75900000	0	25300000	75900000	
Total	05	101200000	0	0	101200000	75900000	0	25300000	75900000	
SH	06	Grants to Hindustan Scouts and Guides								

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		O	S	R	T					
MH	2204	Sports and Youth Services								
MI	102	Youth Welfare Programmes for Students								
SH	06	Grants to Hindustan Scouts and Guides								
GH	01	Through the Secondary Education Department- Committed								
V	P	10000000	0	0	10000000	10000000		10000000	.00	
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	06	10000000	0	0	10000000	10000000	0	0	10000000	
SH	07	Accommodation Facility and Training to willing Students for Recruitment preparation in Military in State								
GH	01	Grant to Maharao Shekhaji Armed Force Training Academy, Sikar								
V	P	2000	0	0	2000	2000		2000	.00	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	07	2000	0	0	2000	2000	0	0	2000	
Total	102	509203000	0	0	509203000	415133399	29294730	123364331	385838669	
MI	104	Sports and Games								
SH	01	Grants to Rajasthan Sports Council								
V	P	171725000	0	0	171725000	171725000		171725000	.00	
Total	01	171725000	0	0	171725000	171725000	0	0	171725000	
SH	04	Grant to Sports University, Jhunjhunu								
V	P	1000000	0	0	1000000	1000000		1000000	.00	
Total	04	1000000	0	0	1000000	1000000	0	0	1000000	
SH	07	Grants to Rajasthan Sports Council								
GH	01	Grants to Rajasthan Sports Council -Committed								
V	P	321500000	0	0	321500000	321500000		321500000	.00	
Total	01	321500000	0	0	321500000	321500000	0	0	321500000	
Total	07	321500000	0	0	321500000	321500000	0	0	321500000	
Total	104	494225000	0	0	494225000	494225000	0	0	494225000	
Total	2204	1264099000	0	0	1264099000	1151832989	35291481	147557492	1116541508	
MH	2205	Art and Culture								
MI	102	Promotion of Arts and Culture								
SH	01	Grants for Incentive to Bharat Lok Kala Mandal								
V	P	2500000	0	0	2500000	2500000	500000	500000	2000000	20.00
Total	01	2500000	0	0	2500000	2500000	500000	500000	2000000	
SH	02	Grants for Incentive to Lalit Kala Academy								
V	P	5000000	0	0	5000000	5000000		5000000	.00	
Total	02	5000000	0	0	5000000	5000000	0	0	5000000	
SH	03	Grants for Incentive to Sangeet Natak Academy								
V	P	19000000	0	0	19000000	19000000		19000000	.00	
Total	03	19000000	0	0	19000000	19000000	0	0	19000000	
SH	04	Oriental Education Establishment								
V	P	333000	0	0	333000	327359	380	6021	326979	1.81

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		O	S	R	T					
MH	2205	Art and Culture								
MI	102	Promotion of Arts and Culture								
SH	04	Oriental Education Establishment								
Total	04	333000	0	0	333000	327359	380	6021	326979	
SH	05	Arabic and Persian Research Institute								
V	P	3259000	0	0	3259000	3198925	30412	90487	3168513	2.78
Total	05	3259000	0	0	3259000	3198925	30412	90487	3168513	
SH	10	Kathak Kendra								
V	P	3700000	0	0	3700000	3700000			3700000	.00
Total	10	3700000	0	0	3700000	3700000	0	0	3700000	
SH	11	Jawahar Kala Kendra								
V	P	79300000	0	0	79300000	55153087		24146913	55153087	30.45
Total	11	79300000	0	0	79300000	55153087	0	24146913	55153087	
SH	12	Assistance to Autonomous Bodies and Voluntary Agencies								
V	P	20000000	0	0	20000000	19400000		600000	19400000	3.00
Total	12	20000000	0	0	20000000	19400000	0	600000	19400000	
SH	13	Ravindra Manch								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	13	2000	0	0	2000	2000	0	0	2000	
SH	15	Amer Development and Management Authority-Committed								
V	P	304094000	0	0	304094000	230570389		73523611	230570389	24.18
Total	15	304094000	0	0	304094000	230570389	0	73523611	230570389	
SH	16	Rajasthan Heritage Protection and Promotion Authority Jaipur								
V	P	205521000	0	0	205521000	137015000		68506000	137015000	33.33
Total	16	205521000	0	0	205521000	137015000	0	68506000	137015000	
SH	20	Kalbelia School of Dance								
V	P	1000	0	0	1000	1000			1000	.00
Total	20	1000	0	0	1000	1000	0	0	1000	
SH	21	Health Insurance Scheme for renowned artists								
V	P	1000	0	0	1000	1000			1000	.00
Total	21	1000	0	0	1000	1000	0	0	1000	
SH	22	Incentive to Bharat Lok Kala Mandal								
GH	01	Grant-in-Aid to Bharat Lok Kala Mandal-Committed								
V	P	15001000	0	0	15001000	15001000	3714222	3714222	11286778	24.76
Total	01	15001000	0	0	15001000	15001000	3714222	3714222	11286778	
Total	22	15001000	0	0	15001000	15001000	3714222	3714222	11286778	
SH	23	Incentive to Lalit Kala Academy								
GH	01	Grant-in-Aid to Lalit Kala Academy -Committed								
V	P	12135000	0	0	12135000	9685602	1000800	3450198	8684802	28.43
Total	01	12135000	0	0	12135000	9685602	1000800	3450198	8684802	

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		O	S	R	T					
MH	2205	Art and Culture								
MI	102	Promotion of Arts and Culture								
SH	23	Incentive to Lalit Kala Academy								
Total	23	12135000	0	0	12135000	9685602	1000800	3450198	8684802	
SH	24	Incentive to Sangeet Natak Academy								
GH	01	Grant-in-Aid to Sangeet Natak Academy-Committed								
V	P	5700000	0	0	5700000	5700000			5700000	.00
Total	01	5700000	0	0	5700000	5700000	0	0	5700000	
Total	24	5700000	0	0	5700000	5700000	0	0	5700000	
SH	25	Rajasthan Oriental Education Establishment, Jodhpur								
GH	01	Establishment Charges-Committed								
V	P	26743000	0	0	26743000	19895231	2440341	9288110	17454890	34.73
Total	01	26743000	0	0	26743000	19895231	2440341	9288110	17454890	
Total	25	26743000	0	0	26743000	19895231	2440341	9288110	17454890	
SH	26	Arabic and Persian Research Institute, Tonk								
GH	01	Establishment Charges -Committed								
V	P	29365000	0	0	29365000	23180365	1879427	8064062	21300938	27.46
Total	01	29365000	0	0	29365000	23180365	1879427	8064062	21300938	
Total	26	29365000	0	0	29365000	23180365	1879427	8064062	21300938	
SH	27	Kathak Kendra								
GH	01	Grant-in-Aid to Jaipur Kathak Kendra-Committed								
V	P	18001000	0	0	18001000	18001000			18001000	.00
Total	01	18001000	0	0	18001000	18001000	0	0	18001000	
Total	27	18001000	0	0	18001000	18001000	0	0	18001000	
SH	28	Jawahar Kala Kendra								
GH	01	Grant-in-Aid to Jawahar Kala Kendra-Committed								
V	P	19001000	0	0	19001000	14501276		4499724	14501276	23.68
Total	01	19001000	0	0	19001000	14501276	0	4499724	14501276	
Total	28	19001000	0	0	19001000	14501276	0	4499724	14501276	
SH	29	Ravindra Manch								
GH	01	Grant-in-Aid to Ravindra Manch Jaipur-Committed								
V	P	12500000	0	0	12500000	9375000		3125000	9375000	25.00
Total	01	12500000	0	0	12500000	9375000	0	3125000	9375000	
Total	29	12500000	0	0	12500000	9375000	0	3125000	9375000	
SH	30	Promotion of Rajasthani Culture and Language through Rajasthani Films								
GH	01	Grants-in-aid for Making of Rajasthani films								
V	P	2000000	0	0	2000000	2000000			2000000	.00
Total	01	2000000	0	0	2000000	2000000	0	0	2000000	
Total	30	2000000	0	0	2000000	2000000	0	0	2000000	
Total	102	783157000	0	0	783157000	593208234	9565582	199514348	583642652	
MI	103	Archaeology								

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		O	S	R	T					
MH	2205	Art and Culture								
MI	103	Archaeology								
SH	01	General Expenditure								
V	P	2001000	0	0	2001000	1770015	301867	532852	1468148	26.63
Total	01	2001000	0	0	2001000	1770015	301867	532852	1468148	
SH	02	Museums and Monuments								
V	P	3000	0	0	3000	3000			3000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	02	4000	0	0	4000	4000	0	0	4000	
SH	05	General Expenditure								
GH	01	Establishment Charges-Committed								
V	P	161213000	0	0	161213000	129888545	9544301	40868756	120344244	25.35
C	P	1000	0	0	1000	1000			1000	.00
Total	01	161214000	0	0	161214000	129889545	9544301	40868756	120345244	
Total	05	161214000	0	0	161214000	129889545	9544301	40868756	120345244	
SH	06	Monument and Museum								
GH	01	Through the Arcaeological Department								
V	P	113133000	0	0	113133000	102033873		11099127	102033873	9.81
Total	01	113133000	0	0	113133000	102033873	0	11099127	102033873	
Total	06	113133000	0	0	113133000	102033873	0	11099127	102033873	
Total	103	276352000	0	0	276352000	233697433	9846168	52500735	223851265	
MI	104	Archives								
SH	01	Archives								
GH	01	Principal Seater								
V	P	2527000	0	0	2527000	2397347	134732	264385	2262615	10.46
V	C	1000	0	0	1000	1000			1000	.00
Total	01	2528000	0	0	2528000	2398347	134732	264385	2263615	
GH	02	District Staff								
V	P	1796000	0	0	1796000	1796000	19500	19500	1776500	1.09
V	C	2675000	0	0	2675000	2675000			2675000	.00
Total	02	4471000	0	0	4471000	4471000	19500	19500	4451500	
GH	03	Principal Seater - Committed								
V	P	33353000	0	0	33353000	26279874	2084033	9157159	24195841	27.46
Total	03	33353000	0	0	33353000	26279874	2084033	9157159	24195841	
GH	04	District Staff - Committed								
V	P	34245000	0	0	34245000	26502616	2296331	10038715	24206285	29.31
Total	04	34245000	0	0	34245000	26502616	2296331	10038715	24206285	
Total	01	74597000	0	0	74597000	59651837	4534596	19479759	55117241	
Total	104	74597000	0	0	74597000	59651837	4534596	19479759	55117241	
MI	105	Public Libraries								
SH	01	Library								

Month & Year of Account		7 2019								
Grant Number		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2205	Art and Culture								
MI	105	Public Libraries								
SH	01	Library								
V	P	248000	0	0	248000	222800	46985	72185	175815	29.11
V	C	1000	0	0	1000	1000			1000	.00
Total	01	249000	0	0	249000	223800	46985	72185	176815	
SH	02	Through the Language and Library Department								
GH	01	Operational Charges of Libraries-Committed								
V	P	123911000	0	0	123911000	92689450	8651148	39872698	84038302	32.18
Total	01	123911000	0	0	123911000	92689450	8651148	39872698	84038302	
Total	02	123911000	0	0	123911000	92689450	8651148	39872698	84038302	
Total	105	124160000	0	0	124160000	92913250	8698133	39944883	84215117	
MI	107	Museums								
SH	01	Museums -Committed								
V	P	95112000	0	0	95112000	76274504	6090285	24927781	70184219	26.21
Total	01	95112000	0	0	95112000	76274504	6090285	24927781	70184219	
Total	107	95112000	0	0	95112000	76274504	6090285	24927781	70184219	
Total	2205	1353378000	0	0	1353378000	1055745258	38734764	336367506	1017010494	
MH	4202	Capital Outlay on Education, Sports, Art and Culture								
SM	01	General Education								
MI	201	Elementary Education								
SH	10	District Education and Training School								
GH	90	Construction Works								
V	P	27201000	0	0	27201000	23121000		4080000	23121000	15.00
V	C	40801000	0	0	40801000	34681000		6120000	34681000	15.00
Total	90	68002000	0	0	68002000	57802000	0	10200000	57802000	
Total	10	68002000	0	0	68002000	57802000	0	10200000	57802000	
SH	12	Sarva Shiksha Abhiyan(Shikha Guarantee Scheme)								
GH	01	Sarva Shiksha Abhiyan - Construction Work								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1260000000	0	0	1260000000	1260000000			1260000000	.00
Total	01	1260001000	0	0	1260001000	1260001000	0	0	1260001000	
Total	12	1260001000	0	0	1260001000	1260001000	0	0	1260001000	
Total	201	1328003000	0	0	1328003000	1317803000	0	10200000	1317803000	
MI	202	Secondary Education								
SH	11	Construction work under Handicapped Integrated Education								
V	C	1000	0	0	1000	1000			1000	.00
Total	11	1000	0	0	1000	1000	0	0	1000	
SH	12	Basic Training College								
V	C	1000	0	0	1000	1000			1000	.00
Total	12	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		7 2019								
Grant Number		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4202	Capital Outlay on Education, Sports, Art and Culture								
SM	01	General Education								
MI	202	Secondary Education								
SH	13	Rashtriya Madhaymik Shiksha Abhiyan								
GH	01	Rashtriya Madhaymik Shiksha Abhiyan - Construction work								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1260000000	0	0	1260000000	1260000000		1260000000	.00	
Total	01	1260001000	0	0	1260001000	1260001000	0	0	1260001000	
Total	13	1260001000	0	0	1260001000	1260001000	0	0	1260001000	
SH	14	Model School								
GH	01	Model School - Constrution Work								
V	P	248000000	0	0	248000000	248000000		248000000	.00	
Total	01	248000000	0	0	248000000	248000000	0	0	248000000	
Total	14	248000000	0	0	248000000	248000000	0	0	248000000	
SH	15	Mukhyamantri Jan Sahbhagita Yojana								
GH	01	Development of basic Infrastructure in Schools								
V	P	174999000	0	0	174999000	174999000		174999000	.00	
Total	01	174999000	0	0	174999000	174999000	0	0	174999000	
Total	15	174999000	0	0	174999000	174999000	0	0	174999000	
SH	16	Decrepit building of schools								
GH	01	Renovation of decrepit buildings of secondary schools								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	16	1000	0	0	1000	1000	0	0	1000	
SH	17	Construction work under NABARD RIDF XXIII								
GH	01	Construction work under Secondary schools								
V	P	600000000	0	0	600000000	600000000		600000000	.00	
Total	01	600000000	0	0	600000000	600000000	0	0	600000000	
Total	17	600000000	0	0	600000000	600000000	0	0	600000000	
SH	18	Const. work in Secondary Schools under Narbard Ridf XXIV								
GH	01	Const. Work in Govt. Secondary Schools								
V	P	1225000000	0	0	1225000000	1225000000		1225000000	.00	
Total	01	1225000000	0	0	1225000000	1225000000	0	0	1225000000	
Total	18	1225000000	0	0	1225000000	1225000000	0	0	1225000000	
Total	202	3508003000	0	0	3508003000	3508003000	0	0	3508003000	
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	

Month & Year of Account		7 2019								
Grant Number		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4202	Capital Outlay on Education, Sports, Art and Culture								
SM	01	General Education								
MI	203	University and Higher Education								
SH	06	Sanskrit College								
GH	01	Building								
V	P	38566000	0	0	38566000	38566000		38566000		.00
Total	01	38566000	0	0	38566000	38566000	0	0	38566000	
Total	06	38566000	0	0	38566000	38566000	0	0	38566000	
SH	07	Rashtriya Uchchatar Shiksha Abhiyan								
GH	01	Rashtriya Uchchatar Shiksha Abhiyan - Construction Work								
V	P	190640000	0	0	190640000	190640000	11788000	11788000	178852000	6.18
V	C	285960000	0	0	285960000	285960000	17683000	17683000	268277000	6.18
Total	01	476600000	0	0	476600000	476600000	29471000	29471000	447129000	
Total	07	476600000	0	0	476600000	476600000	29471000	29471000	447129000	
Total	203	515167000	0	0	515167000	515167000	29471000	29471000	485696000	
MI	205	Languages Development								
SH	01	Rajasthan State Sanskrit Educational Research 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	5361173000	0	0	5361173000	5350973000	29471000	39671000	5321502000	
SM	02	Technical Education								
MI	104	Polytechnics								
SH	02	Through the Director, Technical Education								
V	P	3000	0	0	3000	3000		3000		.00
V	C	74401000	0	0	74401000	74401000		74401000		.00
Total	02	74404000	0	0	74404000	74404000	0	0	74404000	
SH	04	For construction of IIT								
V	P	1000	0	0	1000	1000		1000		.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH	05	For construction of I.I.M. Udaipur								
V	P	1000	0	0	1000	1000		1000		.00
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	104	74406000	0	0	74406000	74406000	0	0	74406000	
Total	02	74406000	0	0	74406000	74406000	0	0	74406000	
SM	03	Sports and Youth Services								
MI	102	Sports Stadia								
SH	01	Through the Sports Department - District Sports Complex								
V	P	47959000	0	0	47959000	47959000		47959000		.00

Month & Year of Account		7 2019								
Grant Number:		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4202	Capital Outlay on Education, Sports, Art and Culture								
SM	03	Sports and Youth Services								
MI	102	Sports Stadia								
SH	01	Through the Sports Department -District Sports Complex								
Total	01	47959000	0	0	47959000	47959000	0	0	47959000	
SH	02	Sports Academy								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	National Cadet Corps								
GH	01	Senier Branch								
V	P	7638000	0	0	7638000	7638000	182231	182231	7455769	2.39
Total	01	7638000	0	0	7638000	7638000	182231	182231	7455769	
Total	03	7638000	0	0	7638000	7638000	182231	182231	7455769	
Total	102	55598000	0	0	55598000	55598000	182231	182231	55415769	
Total	03	55598000	0	0	55598000	55598000	182231	182231	55415769	
SM	04	Art and Culture								
MI	104	Archives								
SH	01	Akawal Museum								
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	104	2000	0	0	2000	2000	0	0	2000	
MI	105	Public Libraries								
SH	01	Library Building								
GH	01	Building								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	105	1000	0	0	1000	1000	0	0	1000	
MI	106	Museums								
SH	05	For Establishment of International Museums in S.M.S Town Hall and Jaleb Chowk								
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
SH	07	Regional area and Local Museums								
GH	01	Through the Archaeology and Museum Department								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	07	2000	0	0	2000	2000	0	0	2000	
SH	08	Monuments and Museum								
GH	01	Through the Archaeology Department								
V	P	55300000	0	0	55300000	45300000	4967000	14967000	40333000	27.07

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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	106	Museums								
SH	08	Monuments and Museum								
GH	01	Through the Archaeology Department								
Total	01	55300000	0	0	55300000	45300000	4967000	14967000	40333000	
Total	08	55300000	0	0	55300000	45300000	4967000	14967000	40333000	
Total	106	55303000	0	0	55303000	45303000	4967000	14967000	40336000	
MI	800	Other expenditure								
SH	01	Arabic and Persian Research Institute								
V	P	50001000	0	0	50001000	50001000			50001000	.00
Total	01	50001000	0	0	50001000	50001000	0	0	50001000	
SH	02	Prachya Vidhya Pratishthan								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	800	50002000	0	0	50002000	50002000	0	0	50002000	
Total	04	105308000	0	0	105308000	95308000	4967000	14967000	90341000	
Total	4202	5596485000	0	0	5596485000	5576285000	34620231	54820231	5541664769	
Total	024	336178490000	0	0	336178490000	270702787756	23775540747	89251242991	246927247009	
Month & Year of Account		7 2019								
Grant Number:		025 TREASURY AND ACCOUNTS ADMINISTRATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2054	Treasury and Accounts Administration								
MI	095	Directorate of Accounts and Treasuries								
SH	01	Director, Treasury and Accounts, Rajasthan - Committed								
V	P	210242000	0	0	210242000	164232604	16172671	62182067	148059933	29.58
C	P	1000	0	0	1000	1000			1000	.00
Total	01	210243000	0	0	210243000	164233604	16172671	62182067	148060933	
Total	095	210243000	0	0	210243000	164233604	16172671	62182067	148060933	
MI	097	Treasury Establishment								
SH	01	Treasury Establishment								
V	P	7000000	0	0	7000000	6837733	45118	207385	6792615	2.96
Total	01	7000000	0	0	7000000	6837733	45118	207385	6792615	
SH	03	Computerisation of Treasuries under Mission Mode Project								
V	P	110564000	0	0	110564000	110564000	7790105	7790105	102773895	7.05
Total	03	110564000	0	0	110564000	110564000	7790105	7790105	102773895	

Month & Year of Account		7 2019								
Grant Number:		025 TREASURY AND ACCOUNTS ADMINISTRATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2054	Treasury and Accounts Administration								
MI	097	Treasury Establishment								
SH	05	Treasury								
GH	01	Establishment expenditure - Committed								
V	P	165559000	0	0	165559000	1307486015	114132278	462205263	1193353737	27.92
Total	01	165559000	0	0	165559000	1307486015	114132278	462205263	1193353737	
Total	05	165559000	0	0	165559000	1307486015	114132278	462205263	1193353737	
Total	097	1773123000	0	0	1773123000	1424887748	121967501	470202753	1302920247	
MI	098	Local Fund Audit								
SH	01	Director, Local Fund Accounts - Committed								
V	P	373988000	0	0	373988000	295508664	29412987	107892323	266095677	28.85
C	P	1000	0	0	1000	1000			1000	.00
Total	01	373989000	0	0	373989000	295509664	29412987	107892323	266096677	
Total	098	373989000	0	0	373989000	295509664	29412987	107892323	266096677	
MI	800	Other expenditure								
SH	02	Director, Pension and Pensioner's Welfare - Committed								
V	P	267747000	0	0	267747000	215603272	17411656	69555384	198191616	25.98
C	P	1000	0	0	1000	1000			1000	.00
Total	02	267748000	0	0	267748000	215604272	17411656	69555384	198192616	
SH	03	Director, Inspection - Committed								
V	P	172538000	0	0	172538000	138300778	10628682	44865904	127672096	26.00
Total	03	172538000	0	0	172538000	138300778	10628682	44865904	127672096	
SH	04	Strengthening Public Finance Management Rajasthan Project								
GH	01	Financed by World Bank								
V	P	142800000	0	0	142800000	109869544	1514555	34445011	108354989	24.12
Total	01	142800000	0	0	142800000	109869544	1514555	34445011	108354989	
Total	04	142800000	0	0	142800000	109869544	1514555	34445011	108354989	
Total	800	583086000	0	0	583086000	463774594	29554893	148866299	434219701	
MI	911	Deduct Recoveries of Overpayment								
SH	01	Recoveries Relating to Treasury and Accounts Department								
GH	01	Treasury and Accounts Department								
V	P					0	-261981	-261981	261981	.00
Total	01	0	0	0	0	0	-261981	-261981	261981	
Total	01	0	0	0	0	0	-261981	-261981	261981	
Total	911	0	0	0	0	0	-261981	-261981	261981	
Total	2054	2940441000	0	0	2940441000	2348405610	196846071	788881461	2151559539	
Total	025	2940441000	0	0	2940441000	2348405610	196846071	788881461	2151559539	
Month & Year of Account		7 2019								
Grant Number:		026 MEDICAL AND PUBLIC HEALTH AND SANITATION								

Month & Year of Account		7 2019								
Grant Number:		026 MEDICAL AND PUBLIC HEALTH AND SANITATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services - Allopathy									
MI 001	Direction and Administration									
SH 01	Head Office establishment									
V	P	59307000	0	0	59307000	47648065	3372309	15031244	44275756	25.34
Total	01	59307000	0	0	59307000	47648065	3372309	15031244	44275756	
SH 03	Head Office									
GH 01	Head Office Establishment - Committed									
V	P	463794000	0	0	463794000	359639121	32744927	136899806	326894194	29.52
C	P	2000000	0	0	2000000	1519371		480629	1519371	24.03
Total	01	465794000	0	0	465794000	361158492	32744927	137380435	328413565	
Total	03	465794000	0	0	465794000	361158492	32744927	137380435	328413565	
Total	001	525101000	0	0	525101000	408806557	36117236	152411679	372689321	
MI 102	Employees State Insurance Scheme									
SH 01	Administration - Committed									
V	P	51200000	0	0	51200000	39575355	3526453	15151098	36048902	29.59
Total	01	51200000	0	0	51200000	39575355	3526453	15151098	36048902	
SH 03	Compensation (including the employees of Lakheri Cement Factory) - Committed									
V	P	100001000	0	0	100001000	72847702	3037074	30190372	69810628	30.19
Total	03	100001000	0	0	100001000	72847702	3037074	30190372	69810628	
SH 04	Employees State Insurance Hospitals and Dispensaries									
GH 01	Hospitals and Dispensaries - Committed									
V	P	1367725000	0	0	1367725000	1069445915	121683061	419962146	947762854	30.71
C	P	1000	0	0	1000	1000			1000	.00
Total	01	1367726000	0	0	1367726000	1069446915	121683061	419962146	947763854	
Total	04	1367726000	0	0	1367726000	1069446915	121683061	419962146	947763854	
Total	102	1518927000	0	0	1518927000	1181869972	128246588	465303616	1053623384	
MI 110	Hospital and Dispensaries									
SH 01	Teaching Hospitals									
GH 01	Jawahar Lal Nehru Hospital, Ajmer									
V	P	285561000	0	0	285561000	215841264	20836032	90555768	195005232	31.71
Total	01	285561000	0	0	285561000	215841264	20836032	90555768	195005232	
GH 02	Zanana Hospital, Ajmer									
V	P	31790000	0	0	31790000	26447897	2471067	7813170	23976830	24.58
Total	02	31790000	0	0	31790000	26447897	2471067	7813170	23976830	
GH 04	P.B.M. Men's Hospital, Bikaner									
V	P	249234000	0	0	249234000	190276976	17771190	76728214	172505786	30.79
Total	04	249234000	0	0	249234000	190276976	17771190	76728214	172505786	
GH 05	P.B.M. Zanana Hospital, Bikaner									
V	P	4001000	0	0	4001000	2757772		1243228	2757772	31.07
Total	05	4001000	0	0	4001000	2757772	0	1243228	2757772	

Month & Year of Account		7 2019								
Grant Number:		026 MEDICAL AND PUBLIC HEALTH AND SANITATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services -Allopathy									
MI 110	Hospital and Dispensaries									
SH 01	Teaching Hospitals									
GH 06	G.G.J. T.B. Hospital, Bikaner									
V	P	3001000	0	0	3001000	2482932		518068	2482932	17.26
Total	06	3001000	0	0	3001000	2482932	0	518068	2482932	
GH 07	Mental Hospital, Bikaner									
V	P	2051000	0	0	2051000	1508170		542830	1508170	26.47
Total	07	2051000	0	0	2051000	1508170	0	542830	1508170	
GH 08	Sawai Man Singh Hospital, Jaipur									
V	P	120005000	0	0	120005000	87769176	5442461	37678285	82326715	31.40
Total	08	120005000	0	0	120005000	87769176	5442461	37678285	82326715	
GH 09	Rehabilitation Research Centre, Jaipur									
V	P	2000	0	0	2000	81874		-79874	81874	-3993.70
Total	09	2000	0	0	2000	81874	0	-79874	81874	
GH 10	Zanana Hospital, Jaipur									
V	P	6850000	0	0	6850000	5213039	222056	1859017	4990983	27.14
Total	10	6850000	0	0	6850000	5213039	222056	1859017	4990983	
GH 11	T.B. Hospital, Jaipur									
V	P	2632000	0	0	2632000	2137080	103848	598768	2033232	22.75
Total	11	2632000	0	0	2632000	2137080	103848	598768	2033232	
GH 12	Isolation Diseases Hospital, Jaipur - Committed									
V	P	8612000	0	0	8612000	5983264	133126	2761862	5850138	32.07
Total	12	8612000	0	0	8612000	5983264	133126	2761862	5850138	
GH 13	Mental Hospital, Jaipur									
V	P	8802000	0	0	8802000	6636410	661909	2827499	5974501	32.12
Total	13	8802000	0	0	8802000	6636410	661909	2827499	5974501	
GH 14	Sir Padampat Mother and Child Health Institute, Jaipur									
V	P	58507000	0	0	58507000	43167213	3185778	18525565	39981435	31.66
Total	14	58507000	0	0	58507000	43167213	3185778	18525565	39981435	
GH 16	New Zanana Hospital, Jaipur									
V	P	11503000	0	0	11503000	8855468	335483	2983015	8519985	25.93
Total	16	11503000	0	0	11503000	8855468	335483	2983015	8519985	
GH 17	Mahatma Gandhi Hospital, Jodhpur									
V	P	116875000	0	0	116875000	83050199	4349725	38174526	78700474	32.66
Total	17	116875000	0	0	116875000	83050199	4349725	38174526	78700474	
GH 18	Ummed Hospital, Jodhpur									
V	P	148000000	0	0	148000000	120848908	10466692	37617784	110382216	25.42
Total	18	148000000	0	0	148000000	120848908	10466692	37617784	110382216	
GH 19	T.B. and Isolation Diseases 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 19	T.B. and Isolation Diseases Hospital, Jodhpur									
V	P	27210000	0	0	27210000	20604413	1442247	8047834	19162166	29.58
Total	19	27210000	0	0	27210000	20604413	1442247	8047834	19162166	
GH 21	Mental Hospital, Jodhpur									
V	P	1500000	0	0	1500000	1032827		467173	1032827	31.14
Total	21	1500000	0	0	1500000	1032827	0	467173	1032827	
GH 22	Mathura Das Mathur Hospital, Jodhpur									
V	P	215630000	0	0	215630000	157445573	12765876	70950303	144679697	32.90
Total	22	215630000	0	0	215630000	157445573	12765876	70950303	144679697	
GH 24	Maharana Bhupal Government Hospital, Udaipur									
V	P	358387000	0	0	358387000	284809684	22291015	95868331	262518669	26.75
Total	24	358387000	0	0	358387000	284809684	22291015	95868331	262518669	
GH 25	Panna Dhari Government Woman Hospital, Udaipur									
V	P	74450000	0	0	74450000	59730148	4812140	19531992	54918008	26.24
Total	25	74450000	0	0	74450000	59730148	4812140	19531992	54918008	
GH 26	S.R.B. Bhuwarka Yakshma Arogya Sadan, Badi (Udaipur)									
V	P	35100000	0	0	35100000	26514232	2655044	11240812	23859188	32.03
Total	26	35100000	0	0	35100000	26514232	2655044	11240812	23859188	
GH 27	Rehabilitation Research Centre, Udaipur - Committed									
V	P	1632000	0	0	1632000	1311962	40590	360628	1271372	22.10
Total	27	1632000	0	0	1632000	1311962	40590	360628	1271372	
GH 31	Maharao Bhim Singh Hospital, Kota									
V	P	112560000	0	0	112560000	83629550	7443004	36373454	76186546	32.31
Total	31	112560000	0	0	112560000	83629550	7443004	36373454	76186546	
GH 32	J. K. Lone Woman Hospital, Kota									
V	P	120650000	0	0	120650000	91784305	8078333	36944028	83705972	30.62
Total	32	120650000	0	0	120650000	91784305	8078333	36944028	83705972	
GH 33	New Hospital, Kota									
V	P	223930000	0	0	223930000	174582538	11024914	60372376	163557624	26.96
Total	33	223930000	0	0	223930000	174582538	11024914	60372376	163557624	
GH 36	Pandit Deendayal Upadhyay Hospital, Jaipur									
V	P	107514000	0	0	107514000	79123567	6172690	34563123	72950877	32.15
Total	36	107514000	0	0	107514000	79123567	6172690	34563123	72950877	
GH 37	Jawahar Lal Nehru Hospital, Ajmer - Committed									
V	P	513501000	0	0	513501000	396365038	31703996	148839958	364661042	28.99
Total	37	513501000	0	0	513501000	396365038	31703996	148839958	364661042	
GH 38	Zanana Hospital, Ajmer - Committed									

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services - Allopathy									
MI 110	Hospital and Dispensaries									
SH 01	Teaching Hospitals									
GH 38	Zanana Hospital, Ajmer - Committed									
V	P	112364000	0	0	112364000	87630072	8682093	33416021	78947979	29.74
Total	38	112364000	0	0	112364000	87630072	8682093	33416021	78947979	
GH 39	P.B.M. Mens Hospital, Bikaner - Committed									
V	P	591916000	0	0	591916000	459410467	39692836	172198369	419717631	29.09
Total	39	591916000	0	0	591916000	459410467	39692836	172198369	419717631	
GH 40	P.B.M. Zanana Hospital, Bikaner - Committed									
V	P	71672000	0	0	71672000	55453937	5137214	21355277	50316723	29.80
Total	40	71672000	0	0	71672000	55453937	5137214	21355277	50316723	
GH 41	G.G.J. T.B. Hospital, Bikaner - Committed									
V	P	18371000	0	0	18371000	14336335	1192286	5226951	13144049	28.45
Total	41	18371000	0	0	18371000	14336335	1192286	5226951	13144049	
GH 42	Mental Hospital, Bikaner - Committed									
V	P	3501000	0	0	3501000	3230350	41730	312380	3188620	8.92
Total	42	3501000	0	0	3501000	3230350	41730	312380	3188620	
GH 43	Sawai Man Singh Hospital, Jaipur - Committed									
V	P	2239771000	0	0	2239771000	1717818610	151318137	673270527	1566500473	30.06
Total	43	2239771000	0	0	2239771000	1717818610	151318137	673270527	1566500473	
GH 44	Rehabilitation Research Centre - Committed									
V	P	65100000	0	0	65100000	52344032	3674510	16430478	48669522	25.24
Total	44	65100000	0	0	65100000	52344032	3674510	16430478	48669522	
GH 45	Zanana Hospital, Jaipur - Committed									
V	P	298150000	0	0	298150000	233438696	17892584	82603888	215546112	27.71
Total	45	298150000	0	0	298150000	233438696	17892584	82603888	215546112	
GH 46	T.B. Hospital, Jaipur - Committed									
V	P	122075000	0	0	122075000	94367291	8122950	35830659	86244341	29.35
Total	46	122075000	0	0	122075000	94367291	8122950	35830659	86244341	
GH 47	Mental Hospital, Jaipur - Committed									
V	P	142916000	0	0	142916000	111442922	10511573	41984651	100931349	29.38
Total	47	142916000	0	0	142916000	111442922	10511573	41984651	100931349	
GH 48	Sir Padampat Mother and Child health Institution, Jaipur - Committed									
V	P	281181000	0	0	281181000	217218999	17285765	81247766	199933234	28.90
Total	48	281181000	0	0	281181000	217218999	17285765	81247766	199933234	
GH 49	New Zanana Hospital, Jaipur - Committed									
V	P	249952000	0	0	249952000	193955769	14666050	70662281	179289719	28.27
Total	49	249952000	0	0	249952000	193955769	14666050	70662281	179289719	
GH 50	Pt. Deendayal Upadhyay Hospital, Jaipur - Committed									

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services - Allopathy									
MI 110	Hospital and Dispensaries									
SH 01	Teaching Hospitals									
GH 50	Pt. Deendayal Upadhyay Hospital, Jaipur - Committed									
V	P	72212000	0	0	72212000	60284332	3917738	15845406	56366594	21.94
Total	50	72212000	0	0	72212000	60284332	3917738	15845406	56366594	
GH 51	Mahatma Gandhi Hospital, Jodhpur - Committed									
V	P	460402000	0	0	460402000	360062281	28753930	129093649	331308351	28.04
Total	51	460402000	0	0	460402000	360062281	28753930	129093649	331308351	
GH 52	Ummed Hospital, Jodhpur - Committed									
V	P	333001000	0	0	333001000	255304384	23719812	101416428	231584572	30.46
Total	52	333001000	0	0	333001000	255304384	23719812	101416428	231584572	
GH 53	T.B. and Isolation Disease Hospital, Jodhpur - Committed									
V	P	52291000	0	0	52291000	41782133	2272376	12781243	39509757	24.44
Total	53	52291000	0	0	52291000	41782133	2272376	12781243	39509757	
GH 54	Mental Hospital, Jodhpur - Committed									
V	P	33518000	0	0	33518000	25980253	2033351	9571098	23946902	28.56
Total	54	33518000	0	0	33518000	25980253	2033351	9571098	23946902	
GH 55	Mathuradas Mathur Hospital, Jodhpur - Committed									
V	P	380363000	0	0	380363000	283489139	25249979	122123840	258239160	32.11
Total	55	380363000	0	0	380363000	283489139	25249979	122123840	258239160	
GH 56	Maharana Bhupal Government Hospital, Udaipur - Committed									
V	P	648946000	0	0	648946000	494161063	53412433	208197370	440748630	32.08
Total	56	648946000	0	0	648946000	494161063	53412433	208197370	440748630	
GH 57	Panna Dhari Government Woman Hospital, Udaipur - Committed									
V	P	145846000	0	0	145846000	112378507	9394470	42861963	102984037	29.39
Total	57	145846000	0	0	145846000	112378507	9394470	42861963	102984037	
GH 58	S.R.B. Bhuwalka Yakshma Arogya Sadan Badi, Udaipur - Committed									
V	P	75554000	0	0	75554000	60196030	4293845	19651815	55902185	26.01
Total	58	75554000	0	0	75554000	60196030	4293845	19651815	55902185	
GH 59	Maharao Bhim Singh Dispensaries, Kota - Committed									
V	P	360723000	0	0	360723000	278761386	26244056	108205670	252517330	30.00
Total	59	360723000	0	0	360723000	278761386	26244056	108205670	252517330	
GH 60	J.K. Lone Mahila Chikitsalay, Kota - Committed									
V	P	122906000	0	0	122906000	97779739	8015732	33141993	89764007	26.97
Total	60	122906000	0	0	122906000	97779739	8015732	33141993	89764007	
GH 61	New Hospital, Kota - Committed									
V	P	60253000	0	0	60253000	46282610	4713318	18683708	41569292	31.01
Total	61	60253000	0	0	60253000	46282610	4713318	18683708	41569292	
GH 62	Adarsh Nagar Satellite Hospital, Ajmer - Committed									

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services - Allopathy									
MI 110	Hospital and Dispensaries									
SH 01	Teaching Hospitals									
GH 62	Adarsh Nagar Satellite Hospital, Ajmer - Committed									
V	P	34857000	0	0	34857000	25970062	2496357	11383295	23473705	32.66
Total	62	34857000	0	0	34857000	25970062	2496357	11383295	23473705	
GH 63	Ganga Shahr Satellite Hospital, Bikaner - Committed									
V	P	3814000	0	0	3814000	2741410		1072590	2741410	28.12
Total	63	3814000	0	0	3814000	2741410	0	1072590	2741410	
GH 64	Sethi Colony Satellite Hospital, Jaipur - Committed									
V	P	94322000	0	0	94322000	74038770	6201106	26484336	67837664	28.08
Total	64	94322000	0	0	94322000	74038770	6201106	26484336	67837664	
GH 65	Kanwatia Hospital, Jaipur - Committed									
V	P	230960000	0	0	230960000	175052467	17100990	73008523	157951477	31.61
Total	65	230960000	0	0	230960000	175052467	17100990	73008523	157951477	
GH 66	Banipark Satellite Hospital, Jaipur - Committed									
V	P	95169000	0	0	95169000	76086782	6003477	25085695	70083305	26.36
Total	66	95169000	0	0	95169000	76086782	6003477	25085695	70083305	
GH 67	District Hospital, Paota, Jodhpur - Committed									
V	P	132499000	0	0	132499000	102758285	8947718	38688433	93810567	29.20
Total	67	132499000	0	0	132499000	102758285	8947718	38688433	93810567	
GH 68	Woman District Hospital, Jodhpur - Committed									
V	P	50464000	0	0	50464000	39513414	3591608	14542194	35921806	28.82
Total	68	50464000	0	0	50464000	39513414	3591608	14542194	35921806	
GH 69	Choupasani Satellite Hospital, Jodhpur - Committed									
V	P	45314000	0	0	45314000	35737480	2952804	12529324	32784676	27.65
Total	69	45314000	0	0	45314000	35737480	2952804	12529324	32784676	
GH 70	Pratap Nagar Satellite Hospital, Jodhpur - Committed									
V	P	6202000	0	0	6202000	5097296	691980	1796684	4405316	28.97
Total	70	6202000	0	0	6202000	5097296	691980	1796684	4405316	
GH 71	Shree Khemraj Katara Govt. Satellite Hospital, Paota, Udaipur - Committed									
V	P	103014000	0	0	103014000	80884831	6879119	29008288	74005712	28.16
Total	71	103014000	0	0	103014000	80884831	6879119	29008288	74005712	
GH 72	Sundar Singh Bhandari Satellite Hospital, Udaipur - Committed									
V	P	42984000	0	0	42984000	32340938	2618895	13261957	29722043	30.85
Total	72	42984000	0	0	42984000	32340938	2618895	13261957	29722043	
GH 73	Government District Hospital Rampura, Kota - Committed									
V	P	96527000	0	0	96527000	68867844	4366637	32025793	64501207	33.18
Total	73	96527000	0	0	96527000	68867844	4366637	32025793	64501207	
GH 74	District Hospital, Bikaner - Committed									

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services - Allopathy									
MI 110	Hospital and Dispensaries									
SH 01	Teaching Hospitals									
GH 74	District Hospital, Bikaner - Committed									
V	P	97923000	0	0	97923000	76071068	6792530	28644462	69278538	29.25
Total	74	97923000	0	0	97923000	76071068	6792530	28644462	69278538	
GH 75	Shivram Nathuram Tank Dispensaries Mandor, Jodhpur - Committed									
V	P	85838000	0	0	85838000	66460127	7689264	27067137	58770863	31.53
Total	75	85838000	0	0	85838000	66460127	7689264	27067137	58770863	
GH 76	Adarsh Nagar Satellite Hospital, Ajmer									
V	P	15317000	0	0	15317000	12147936	1073772	4242836	11074164	27.70
Total	76	15317000	0	0	15317000	12147936	1073772	4242836	11074164	
GH 77	Gangashahar Satellite Hospital, Bikaner									
V	P	2209000	0	0	2209000	2062360		146640	2062360	6.64
Total	77	2209000	0	0	2209000	2062360	0	146640	2062360	
GH 78	District Hospital, Bikaner									
V	P	15513000	0	0	15513000	12621414	852157	3743743	11769257	24.13
Total	78	15513000	0	0	15513000	12621414	852157	3743743	11769257	
GH 79	Sethi Colony Satellite Hospital, Jaipur									
V	P	13720000	0	0	13720000	10917173	1104033	3906860	9813140	28.48
Total	79	13720000	0	0	13720000	10917173	1104033	3906860	9813140	
GH 80	Kanwatiya Hospital, Jaipur									
V	P	26160000	0	0	26160000	21145198	1773810	6788612	19371388	25.95
Total	80	26160000	0	0	26160000	21145198	1773810	6788612	19371388	
GH 81	Banipark Satellite Hospital, Jaipur									
V	P	15523000	0	0	15523000	12618966	1077565	3981599	11541401	25.65
Total	81	15523000	0	0	15523000	12618966	1077565	3981599	11541401	
GH 82	District Hospital, Pavta, Jodhpur									
V	P	20576000	0	0	20576000	14305595	315706	6586111	13989889	32.01
Total	82	20576000	0	0	20576000	14305595	315706	6586111	13989889	
GH 83	Woman District Hospital, Jodhpur									
V	P	7774000	0	0	7774000	6014897	470877	2229980	5544020	28.69
Total	83	7774000	0	0	7774000	6014897	470877	2229980	5544020	
GH 84	Choupasani Satellite Hospital, Jodhpur									
V	P	2200000	0	0	2200000	1802812	132396	529584	1670416	24.07
Total	84	2200000	0	0	2200000	1802812	132396	529584	1670416	
GH 85	Pratapnagar Satellite Hospital, Jodhpur									
V	P	28165000	0	0	28165000	21704546	2873437	9333891	18831109	33.14
Total	85	28165000	0	0	28165000	21704546	2873437	9333891	18831109	
GH 86	Shivram Nathuram Tank Hospital, Mandor, Jodhpur									

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services -Allopathy									
MI 110	Hospital and Dispensaries									
SH 01	Teaching Hospitals									
GH 86	Shivram Nathuram Tank Hospital, Mandor, Jodhpur									
V	P	8811000	0	0	8811000	6819603	629281	2620678	6190322	29.74
Total	86	8811000	0	0	8811000	6819603	629281	2620678	6190322	
GH 87	Shree Khemraj Katara Government Satellite Hospital, Udaipur									
V	P	10805000	0	0	10805000	8982432	605832	2428400	8376600	22.47
Total	87	10805000	0	0	10805000	8982432	605832	2428400	8376600	
GH 88	Sundar Singh Bhandari Satellite Hospital, Udaipur									
V	P	13403000	0	0	13403000	11239867	687486	2850619	10552381	21.27
Total	88	13403000	0	0	13403000	11239867	687486	2850619	10552381	
GH 89	Government District Hospital, Rampura, Kota									
V	P	9405000	0	0	9405000	7241555	688020	2851465	6553535	30.32
Total	89	9405000	0	0	9405000	7241555	688020	2851465	6553535	
GH 90	Community Health Centre, Sultanpur, Kota									
V	P	15000	0	0	15000	15000	0	0	15000	.00
Total	90	15000	0	0	15000	15000	0	0	15000	
Total	01	11101957000	0	0	11101957000	8548360944	733264841	3286860897	7815096103	
SH 02	Mobile Hospitals									
GH 01	Mobile Surgical Unit, Jaipur									
V	P	12476000	0	0	12476000	9404715	640313	3711598	8764402	29.75
Total	01	12476000	0	0	12476000	9404715	640313	3711598	8764402	
GH 08	Other Mobile Surgical Units									
V	P	13000	0	0	13000	13000	0	0	13000	.00
Total	08	13000	0	0	13000	13000	0	0	13000	
GH 09	Mobile Surgical Unit, Jaipur - Committed									
V	P	104515000	0	0	104515000	84346748	7762811	27931063	76583937	26.72
C	P	1000	0	0	1000	1000	0	0	1000	.00
Total	09	104516000	0	0	104516000	84347748	7762811	27931063	76584937	
GH 10	Other Mobile Surgical Units, Jaipur - Committed									
V	P	11000	0	0	11000	11000	0	0	11000	.00
Total	10	11000	0	0	11000	11000	0	0	11000	
Total	02	117016000	0	0	117016000	93776463	8403124	31642661	85373339	
SH 03	Other Hospitals and Dispensaries									
GH 01	General Hospitals									
V	P	728586000	0	0	728586000	567839224	39594209	200340985	528245015	27.50
V	C	1000	0	0	1000	1000	0	0	1000	.00
Total	01	728587000	0	0	728587000	567840224	39594209	200340985	528246015	
GH 03	T.B. Clinic									

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services - Allopathy									
MI 110	Hospital and Dispensaries									
SH 03	Other Hospitals and Dispensaries									
GH 03	T.B. Clinic									
V	P	7000	0	0	7000	-51614	83205	141819	-134819	2025.99
Total	03	7000	0	0	7000	-51614	83205	141819	-134819	
GH 06	Dispensaries and Relief Camps									
V	P	11045000	0	0	11045000	9319606	356872	2082266	8962734	18.85
Total	06	11045000	0	0	11045000	9319606	356872	2082266	8962734	
GH 07	Control on diseases spread from Natural Calamities									
V	P	500000	0	0	500000	500000	2000	2000	498000	.40
Total	07	500000	0	0	500000	500000	2000	2000	498000	
GH 08	General Hospitals - Committed									
V	P	7529900000	0	0	7529900000	5928375876	524501635	2126025759	5403874241	28.23
Total	08	7529900000	0	0	7529900000	5928375876	524501635	2126025759	5403874241	
GH 09	T.B. Clinic - Committed									
V	P	24976000	0	0	24976000	20721917	1370643	5624726	19351274	22.52
Total	09	24976000	0	0	24976000	20721917	1370643	5624726	19351274	
GH 13	Dispensaries and Relief Camps - Committed									
V	P	1114450000	0	0	1114450000	856805673	80223186	337867513	776582487	30.32
Total	13	1114450000	0	0	1114450000	856805673	80223186	337867513	776582487	
Total	03	9409465000	0	0	9409465000	7383511682	646131750	2672085068	6737379932	
Total	110	20628438000	0	0	20628438000	16025649089	1387799715	5990588626	14637849374	
MI 196	Assistance to Zila Parishads/ District level Panchayats									
SH 01	District level establishment									
GH 01	Regional and District Establishment									
V	P	61025000	0	0	61025000	47942466	3243667	16326201	44698799	26.75
Total	01	61025000	0	0	61025000	47942466	3243667	16326201	44698799	
GH 04	Dispensaries and Relief Camps - Committed									
V	P	13000	0	0	13000	13000	0	0	13000	.00
Total	04	13000	0	0	13000	13000	0	0	13000	
GH 07	Regional and District level establishment - Committed									
V	P	566600000	0	0	566600000	449261394	37827794	155166400	411433600	27.39
Total	07	566600000	0	0	566600000	449261394	37827794	155166400	411433600	
GH 08	T.B. clinic - Committed									
V	P	375308000	0	0	375308000	291655387	27062573	110715186	264592814	29.50
Total	08	375308000	0	0	375308000	291655387	27062573	110715186	264592814	
Total	01	1002946000	0	0	1002946000	788872247	68134034	282207787	720738213	
Total	196	1002946000	0	0	1002946000	788872247	68134034	282207787	720738213	
MI 911	Deduct - Recoveries of Overpayments									

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		O	S	R	T					
MH	2210	Medical and Public Health								
SM	01	Urban Health Services -Allopathy								
MI	911	Deduct - Recoveries of Overpayments								
SH	02	Recovery related to Medical and Health Department								
GH	01	Medical Surgery Mobile Unit, Jaipur								
V	P					13975		-13975	13975	.00
Total	01	0	0	0	0	13975	0	-13975	13975	
Total	02	0	0	0	0	13975	0	-13975	13975	
Total	911	0	0	0	0	13975	0	-13975	13975	
Total	01	23675412000	0	0	23675412000	18405211840	1620297573	6890497733	16784914267	
SM	02	Urban Health Services-Other Systems of medicine								
MI	101	Ayurveda								
SH	01	Direction and Administration								
V	P	76488000	0	0	76488000	59755435	5034294	21766859	54721141	28.46
Total	01	76488000	0	0	76488000	59755435	5034294	21766859	54721141	
SH	02	Hospitals and Dispensaries								
GH	01	Hospital and Dispensaries (Through the Director, Ayurveda Department)								
V	P	171745000	0	0	171745000	134505222	10794582	48034360	123710640	27.97
Total	01	171745000	0	0	171745000	134505222	10794582	48034360	123710640	
GH	02	Mobile Dispensaries								
V	P	938000	0	0	938000	700748	3678	240930	697070	25.69
Total	02	938000	0	0	938000	700748	3678	240930	697070	
GH	03	Hospital and Dispensaries (Through the Principal, Ayurvedic College, Udaipur) - Committed								
V	P	26135000	0	0	26135000	20577289	1744960	7302671	18832329	27.94
Total	03	26135000	0	0	26135000	20577289	1744960	7302671	18832329	
GH	04	Hospital and Dispensaries - Committed								
V	P	1211206000	0	0	1211206000	949860448	81331494	342677046	868528954	28.29
Total	04	1211206000	0	0	1211206000	949860448	81331494	342677046	868528954	
GH	05	Mobile Dispensaries Ayurved - Committed								
V	P	35743000	0	0	35743000	27942927	2586145	10386218	25356782	29.06
Total	05	35743000	0	0	35743000	27942927	2586145	10386218	25356782	
Total	02	1445767000	0	0	1445767000	1133586634	96460859	408641225	1037125775	
SH	03	Ayurvedic Education								
GH	01	Ayurvedic College, Udaipur								
V	P	4895000	0	0	4895000	4579329	210420	526091	4368909	10.75
Total	01	4895000	0	0	4895000	4579329	210420	526091	4368909	
GH	04	Pt. Madan Mohan Malviya Govt. Ayurved University Udaipur - Committed								
V	P	148680000	0	0	148680000	116630996	11010730	43059734	105620266	28.96
C	P	10000	0	0	10000	10000			10000	.00
Total	04	148690000	0	0	148690000	116640996	11010730	43059734	105630266	
Total	03	153585000	0	0	153585000	121220325	11221150	43585825	109999175	

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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 04	Ayurvedic Training									
GH 02	Nurses / Compounder Training Centre									
V	P	825000	0	0	825000	626900	56940	255040	569960	30.91
V	C	1000	0	0	1000	1000			1000	.00
Total	02	826000	0	0	826000	627900	56940	255040	570960	
GH 03	Nurses / Compounder Training Centre - Committed									
V	P	25882000	0	0	25882000	20163615	1690632	7409017	18472983	28.63
Total	03	25882000	0	0	25882000	20163615	1690632	7409017	18472983	
Total	04	26708000	0	0	26708000	20791515	1747572	7664057	19043943	
SH 05	Ayurvedic Research									
GH 02	Chemical Laboratories									
V	P	13585000	0	0	13585000	10827431	56172	2813741	10771259	20.71
V	C	1000	0	0	1000	1000			1000	.00
Total	02	13586000	0	0	13586000	10828431	56172	2813741	10772259	
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	101226000	0	0	101226000	76448056	4326963	29104907	72121093	28.75
Total	07	101226000	0	0	101226000	76448056	4326963	29104907	72121093	
Total	05	114817000	0	0	114817000	87281487	4383135	31918648	82898352	
SH 06	Grants-in-aid to Ayurveda University									
GH 01	Grants to Rajasthan Ayurveda University, Jodhpur									
V	P	138400000	0	0	138400000	114650000		23750000	114650000	17.16
V	C	15000000	0	0	15000000	15000000			15000000	.00
Total	01	153400000	0	0	153400000	129650000	0	23750000	129650000	
GH 02	Grant to Rajasthan Ayurveda University - Committed									
V	P	40000000	0	0	40000000	30000000		10000000	30000000	25.00
Total	02	40000000	0	0	40000000	30000000	0	10000000	30000000	
Total	06	193400000	0	0	193400000	159650000	0	33750000	159650000	
SH 08	Direction and Administration									
GH 01	Direction and Administration - Committed									

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		O	S	R	T					
MH	2210	Medical and Public Health								
SM	02	Urban Health Services-Other Systems of medicine								
MI	101	Ayurveda								
SH	08	Direction and Administration								
GH	01	Direction and Administration - Committed								
V	P	232585000	0	0	232585000	172988751	15387888	74984137	157600863	32.24
C	P	500000	0	0	500000	500000			500000	.00
Total	01	233085000	0	0	233085000	173488751	15387888	74984137	158100863	
Total	08	233085000	0	0	233085000	173488751	15387888	74984137	158100863	
Total	101	2243850000	0	0	2243850000	1755774147	134234898	622310751	1621539249	
MI	102	Homeopathy								
SH	01	Hospitals and Dispensaries								
V	P	70553000	0	0	70553000	57551889	4714200	17715311	52837689	25.11
Total	01	70553000	0	0	70553000	57551889	4714200	17715311	52837689	
SH	02	Direction and Administration - Homeopathy								
V	P	22233000	0	0	22233000	18530779	1085941	4788162	17444838	21.54
C	P	50000	0	0	50000	50000			50000	.00
Total	02	22283000	0	0	22283000	18580779	1085941	4788162	17494838	
SH	04	Hospitals and Dispensaries								
GH	01	Hospital and Dispensaries, Urban - Committed								
V	P	199972000	0	0	199972000	159889377	14565334	54647957	145324043	27.33
Total	01	199972000	0	0	199972000	159889377	14565334	54647957	145324043	
Total	04	199972000	0	0	199972000	159889377	14565334	54647957	145324043	
SH	05	Direction and Administration - Homeopathy								
GH	01	Direction and Administration - Committed								
V	P	4131000	0	0	4131000	3260408	244196	1114788	3016212	26.99
C	P	50000	0	0	50000	50000			50000	.00
Total	01	4181000	0	0	4181000	3310408	244196	1114788	3066212	
Total	05	4181000	0	0	4181000	3310408	244196	1114788	3066212	
Total	102	296989000	0	0	296989000	239332453	20609671	78266218	218722782	
MI	103	Unani								
SH	01	Hospitals and Dispensaries								
V	P	100107000	0	0	100107000	80618150	5882306	25371156	74735844	25.34
Total	01	100107000	0	0	100107000	80618150	5882306	25371156	74735844	
SH	02	Direction and Administration - Unani								
V	P	17334000	0	0	17334000	13881512	1328363	4780851	12553149	27.58
Total	02	17334000	0	0	17334000	13881512	1328363	4780851	12553149	
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								

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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 04	Hospitals and Dispensaries									
GH 01	Unani Hospital and Dispensaries- Committed									
V	P	146560000	0	0	146560000	121420634	8882925	34022291	112537709	23.21
Total	01	146560000	0	0	146560000	121420634	8882925	34022291	112537709	
Total	04	146560000	0	0	146560000	121420634	8882925	34022291	112537709	
SH 05	Direction and Administration - Unani									
GH 01	Direction and Administration Unani - Committed									
V	P	4234000	0	0	4234000	3221369	305468	1318099	2915901	31.13
Total	01	4234000	0	0	4234000	3221369	305468	1318099	2915901	
Total	05	4234000	0	0	4234000	3221369	305468	1318099	2915901	
Total	103	268236000	0	0	268236000	219142665	16399062	65492397	202743603	
MI 200	Other Systems									
SH 01	Yoga Centre - Committed									
V	P	7151000	0	0	7151000	5289123	460276	2322153	4828847	32.47
Total	01	7151000	0	0	7151000	5289123	460276	2322153	4828847	
SH 02	Natural Pathy									
V	P	37771000	0	0	37771000	28105967	1890477	11555510	26215490	30.59
Total	02	37771000	0	0	37771000	28105967	1890477	11555510	26215490	
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	18424000	0	0	18424000	14683290	1005498	4746208	13677792	25.76
Total	01	18424000	0	0	18424000	14683290	1005498	4746208	13677792	
Total	06	18424000	0	0	18424000	14683290	1005498	4746208	13677792	
Total	200	63348000	0	0	63348000	48080380	3356251	18623871	44724129	
Total	02	2872423000	0	0	2872423000	2262329645	174599882	784693237	2087729763	
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	77309763	10418830	18110067	66890933	21.31
Total	02	85001000	0	0	85001000	77309763	10418830	18110067	66890933	
SH 03	Rural Primary Health Centres									
GH 01	Primary Health Centres - Committed									
V	P	213572000	0	0	213572000	166129005	12569532	60012527	153559473	28.10
Total	01	213572000	0	0	213572000	166129005	12569532	60012527	153559473	
Total	03	213572000	0	0	213572000	166129005	12569532	60012527	153559473	

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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									
Total	103	298573000	0	0	298573000	243438768	22988362	78122594	220450406	
MI 104	Community Health Centres									
SH 01	Community Health Centres									
V P		2366671000	0	0	2366671000	1822038083	143930562	688563479	1678107521	29.09
Total	01	2366671000	0	0	2366671000	1822038083	143930562	688563479	1678107521	
SH 02	Community Health Centres									
GH 01	Community Health Centre - Committed									
V P		6384261000	0	0	6384261000	4960801562	414957849	1838417287	4545843713	28.80
Total	01	6384261000	0	0	6384261000	4960801562	414957849	1838417287	4545843713	
Total	02	6384261000	0	0	6384261000	4960801562	414957849	1838417287	4545843713	
Total	104	8750932000	0	0	8750932000	6782839645	558888411	2526980766	6223951234	
MI 197	Assistance to Block Panchayats / Intermediate level Panchayats									
SH 01	Block level establishment									
GH 01	Primary Health Centres									
V P		2451079000	0	0	2451079000	1955644813	138723937	634158124	1816920876	25.87
Total	01	2451079000	0	0	2451079000	1955644813	138723937	634158124	1816920876	
GH 02	Community Health Centres - Committed									
V P		14000	0	0	14000	14000			14000	.00
Total	02	14000	0	0	14000	14000	0	0	14000	
GH 03	Health Sub -Centres									
V P		823436000	0	0	823436000	638990475	40730037	225175562	598260438	27.35
Total	03	823436000	0	0	823436000	638990475	40730037	225175562	598260438	
GH 04	Primary Health Centres - Committed									
V P		7223220000	0	0	7223220000	5627222963	455392122	2051389159	5171830841	28.40
Total	04	7223220000	0	0	7223220000	5627222963	455392122	2051389159	5171830841	
GH 05	Health Sub-centres - Committed									
V P		642770000	0	0	642770000	474426427	28884781	197228354	445541646	30.68
Total	05	642770000	0	0	642770000	474426427	28884781	197228354	445541646	
Total	01	11140519000	0	0	11140519000	8696298678	663730877	3107951199	8032567801	
Total	197	11140519000	0	0	11140519000	8696298678	663730877	3107951199	8032567801	
Total	03	20190024000	0	0	20190024000	15722577091	1245607650	5713054559	14476969441	
SM 04	Rural Health Services-Other Systems of Medicine									
MI 101	Ayurveda									
SH 01	Hospitals and Dispensaries									
V P		172108000	0	0	172108000	129080466	10657867	53685401	118422599	31.19
Total	01	172108000	0	0	172108000	129080466	10657867	53685401	118422599	
SH 02	Hospitals and Dispensaries									
GH 01	Hospital and Dispensaries - Committed									

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		O	S	R	T					
MH	2210	Medical and Public Health								
SM	04	Rural Health Services-Other Systems of Medicine								
MI	101	Ayurveda								
SH	02	Hospitals and Dispensaries								
GH	01	Hospital and Dispensaries - Committed								
V	P	6121029000	0	0	6121029000	4681722976	440185737	1879491761	4241537239	30.71
Total	01	6121029000	0	0	6121029000	4681722976	440185737	1879491761	4241537239	
Total	02	6121029000	0	0	6121029000	4681722976	440185737	1879491761	4241537239	
Total	101	6293137000	0	0	6293137000	4810803442	450843604	1933177162	4359959838	
MI	102	Homeopathy								
SH	01	Hospitals and Dispensaries								
V	P	59268000	0	0	59268000	48167646	4202702	15303056	43964944	25.82
Total	01	59268000	0	0	59268000	48167646	4202702	15303056	43964944	
SH	02	Hospitals and Dispensaries								
GH	01	Hospital and Dispensaries Rural - Committed								
V	P	83220000	0	0	83220000	68026462	5743396	20936934	62283066	25.16
Total	01	83220000	0	0	83220000	68026462	5743396	20936934	62283066	
Total	02	83220000	0	0	83220000	68026462	5743396	20936934	62283066	
Total	102	142488000	0	0	142488000	116194108	9946098	36239990	106248010	
MI	103	Unani								
SH	01	Hospitals and Dispensaries								
V	P	46090000	0	0	46090000	36683426	2859826	12266400	33823600	26.61
Total	01	46090000	0	0	46090000	36683426	2859826	12266400	33823600	
SH	02	Hospitals and Dispensaries								
GH	01	Hospital and Dispensaries Rural Unani - Committed								
V	P	74455000	0	0	74455000	60588344	4983046	18849702	55605298	25.32
Total	01	74455000	0	0	74455000	60588344	4983046	18849702	55605298	
Total	02	74455000	0	0	74455000	60588344	4983046	18849702	55605298	
Total	103	120545000	0	0	120545000	97271770	7842872	31116102	89428898	
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	01	Hospitals and Dispensaries								
GH	01	Ayurveda Hospital and Dispensaries - Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	196	1000	0	0	1000	1000	0	0	1000	
MI	800	Other expenditure								
SH	01	Through the National Rural Health Mission								
GH	01	Ayurveda Department								
V	P	84000000	0	0	84000000	84000000			84000000	.00
V	C	126000000	0	0	126000000	126000000			126000000	.00

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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								
Total	01	210000000	0	0	210000000	210000000	0	0	210000000	
Total	01	210000000	0	0	210000000	210000000	0	0	210000000	
Total	800	210000000	0	0	210000000	210000000	0	0	210000000	
Total	04	6766171000	0	0	6766171000	5234270320	468632574	2000533254	4765637746	
SM	05	Medical Education, Training and Research								
MI	001	Direction and Administration								
SH	01	Director, Medical Education								
V	P	44763000	0	0	44763000	35038464	3452392	13176928	31586072	29.44
C	P	1000	0	0	1000	1000			1000	.00
Total	01	44764000	0	0	44764000	35039464	3452392	13176928	31587072	
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	44768000	0	0	44768000	35043464	3452392	13176928	31591072	
MI	105	Allopathy								
SH	01	Medical Education in Colleges								
GH	01	Medical College, Jaipur								
V	P	544704000	0	0	544704000	406040693	25888930	164552237	380151763	30.21
Total	01	544704000	0	0	544704000	406040693	25888930	164552237	380151763	
GH	02	Medical College, Bikaner								
V	P	170851000	0	0	170851000	127267462	9083208	52666746	118184254	30.83
Total	02	170851000	0	0	170851000	127267462	9083208	52666746	118184254	
GH	03	Medical College, Udaipur								
V	P	51852000	0	0	51852000	45223313	2188901	8817588	43034412	17.01
Total	03	51852000	0	0	51852000	45223313	2188901	8817588	43034412	
GH	04	Medical College, Ajmer								
V	P	128114000	0	0	128114000	97416984	6642752	37339768	90774232	29.15
Total	04	128114000	0	0	128114000	97416984	6642752	37339768	90774232	
GH	05	Medical College, Jodhpur								
V	P	204911000	0	0	204911000	151990455	12381164	65301709	139609291	31.87
Total	05	204911000	0	0	204911000	151990455	12381164	65301709	139609291	

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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 06	Medical College, Kota									
V	P	26077000	0	0	26077000	17656381	8165141	16585760	9491240	63.60
Total	06	26077000	0	0	26077000	17656381	8165141	16585760	9491240	
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	3075337000	0	0	3075337000	2311169677	186754913	950922236	2124414764	30.92
C	P	100000	0	0	100000	100000			100000	.00
Total	22	3075437000	0	0	3075437000	2311269677	186754913	950922236	2124514764	
GH 23	Sardar Patel Medical University, Bikaner - Committed									
V	P	857648000	0	0	857648000	641806720	54476500	270317780	587330220	31.52
C	P	100000	0	0	100000	100000			100000	.00
Total	23	857748000	0	0	857748000	641906720	54476500	270317780	587430220	
GH 24	Ravindra Nath Tagore Medical University, Udaipur - Committed									
V	P	740860000	0	0	740860000	579747923	61256409	222368486	518491514	30.01
C	P	100000	0	0	100000	100000			100000	.00
Total	24	740960000	0	0	740960000	579847923	61256409	222368486	518591514	
GH 25	Jawahar Lal Nehru Medical University, Ajmer - Committed									
V	P	637432000	0	0	637432000	473980993	43903457	207354464	430077536	32.53
C	P	100000	0	0	100000	100000			100000	.00
Total	25	637532000	0	0	637532000	474080993	43903457	207354464	430177536	
GH 26	Dr. Sampurnanand University, Jodhpur - Committed									
V	P	673520000	0	0	673520000	510650153	49281148	212150995	461369005	31.50
C	P	100000	0	0	100000	100000			100000	.00
Total	26	673620000	0	0	673620000	510750153	49281148	212150995	461469005	
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	679567000	0	0	679567000	473224064	21847051	228189987	451377013	33.58
C	P	100000	0	0	100000	100000			100000	.00
Total	28	679667000	0	0	679667000	473324064	21847051	228189987	451477013	
Total	01	7791495000	0	0	7791495000	5836796818	481869574	2436567756	5354927244	

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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 03		Grants to Health Science Universities								
GH 01		Rajasthan Health Science University, Jaipur								
V	P	1026001000	0	0	1026001000	1026001000		1026001000	.00	
Total	01	1026001000	0	0	1026001000	1026001000	0	1026001000		
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	2000		
Total	03	1026003000	0	0	1026003000	1026003000	0	1026003000		
SH 05		Jhalawar Hospital and Medical College Society								
GH 01		Grants-in-aid								
V	P	415000000	0	0	415000000	327500000	25700000	113200000	301800000	27.28
Total	01	415000000	0	0	415000000	327500000	25700000	113200000	301800000	
GH 03		Grant-in-aid to Jhalawad Hospital and Medical College Society- Committed								
V	P	115001000	0	0	115001000	86251000	9500000	38250000	76751000	33.26
Total	03	115001000	0	0	115001000	86251000	9500000	38250000	76751000	
Total	05	530001000	0	0	530001000	413751000	35200000	151450000	378551000	
SH 06		Rajasthan Medical Education Society								
GH 01		Grant-in-aid								
V	P	1405000000	0	0	1405000000	1255000000		150000000	1255000000	10.68
Total	01	1405000000	0	0	1405000000	1255000000	0	150000000	1255000000	
Total	06	1405000000	0	0	1405000000	1255000000	0	150000000	1255000000	
SH 07		Rajasthan Mental Health Yojana								
GH 01		Medical University, Bikaner								
V	C	1000000	0	0	1000000	1000000			1000000	.00
Total	01	1000000	0	0	1000000	1000000	0	0	1000000	
Total	07	1000000	0	0	1000000	1000000	0	0	1000000	
SH 08		Tertiary Cancer Care Center								
GH 01		Jhalawar Hospital and Medical College Society								
V	P	85281000	0	0	85281000	85281000			85281000	.00
V	C	240190000	0	0	240190000	240190000			240190000	.00
Total	01	325471000	0	0	325471000	325471000	0	0	325471000	
Total	08	325471000	0	0	325471000	325471000	0	0	325471000	
SH 09		Acceleration in UG seats								
GH 01		Jhalawar Hospital and Medical College Society								
V	P	95106000	0	0	95106000	95106000			95106000	.00
V	C	145183000	0	0	145183000	145183000			145183000	.00
Total	01	240289000	0	0	240289000	240289000	0	0	240289000	
Total	09	240289000	0	0	240289000	240289000	0	0	240289000	

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 05	Medical Education, Training and Research									
MI 105	Allopathy									
Total	105	11319259000	0	0	11319259000	9098310818	517069574	2738017756	8581241244	
MI 800	Other expenditure									
SH 01	Nishulk Janch Yojana									
GH 01	Medical College and associated group of Hospitals, Jaipur									
V	P	269003000	0	0	269003000	200883342	13139659	81259317	187743683	30.21
Total	01	269003000	0	0	269003000	200883342	13139659	81259317	187743683	
GH 02	Medical College and associated group of Hospitals , Bikaner									
V	P	111503000	0	0	111503000	85074479	6957096	33385617	78117383	29.94
Total	02	111503000	0	0	111503000	85074479	6957096	33385617	78117383	
GH 03	Medical College and associated group of Hospitals, Udaipur									
V	P	102002000	0	0	102002000	81859523	4101766	24244243	77757757	23.77
Total	03	102002000	0	0	102002000	81859523	4101766	24244243	77757757	
GH 04	Medical College and associated group of Hospitals , Ajmer									
V	P	83862000	0	0	83862000	63935775	6020363	25946588	57915412	30.94
Total	04	83862000	0	0	83862000	63935775	6020363	25946588	57915412	
GH 05	Medical College and associated group of Hospitals , Jodhpur									
V	P	126533000	0	0	126533000	93955239	3152194	35729955	90803045	28.24
Total	05	126533000	0	0	126533000	93955239	3152194	35729955	90803045	
GH 06	Medical College and associated group of Hospitals, Kota									
V	P	109173000	0	0	109173000	93436331	9500348	25237017	83935983	23.12
Total	06	109173000	0	0	109173000	93436331	9500348	25237017	83935983	
Total	01	802076000	0	0	802076000	619144689	42871426	225802737	576273263	
SH 02	Nishulk Dava Yojana									
GH 01	Nishulk Dava Yojana - Medical College and associated group of Hospitals , Jaipur									
V	P	143000000	0	0	143000000	106934274	4617049	40682775	102317225	28.45
Total	01	143000000	0	0	143000000	106934274	4617049	40682775	102317225	
GH 02	Nishulk Dava Yojana - Medical College and associated group of Hospitals, Bikaner									
V	P	33001000	0	0	33001000	25968727	1929660	8961933	24039067	27.16
Total	02	33001000	0	0	33001000	25968727	1929660	8961933	24039067	
GH 03	Nishulk Dava Yojana- Medical College and associated group of Hospitals , Udaipur									
V	P	50000000	0	0	50000000	47354393	72362	2717969	47282031	5.44
Total	03	50000000	0	0	50000000	47354393	72362	2717969	47282031	
GH 04	Nishulk Dava Yojana - Medical College and associated group of Hospitals , Ajmer									
V	P	31500000	0	0	31500000	28444168	1872611	4928443	26571557	15.65
Total	04	31500000	0	0	31500000	28444168	1872611	4928443	26571557	
GH 05	Nishulk Dava Yojana - Medical College and associated group of Hospitals , Jodhpur									
V	P	50000000	0	0	50000000	38656710	899658	12242948	37757052	24.49
Total	05	50000000	0	0	50000000	38656710	899658	12242948	37757052	

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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	06	Nishulk Dava Yojana - Medical College and associated group of Hospitals , Kota								
V	P	40001000	0	0	40001000	35063244	1307894	6245650	33755350	15.61
Total	06	40001000	0	0	40001000	35063244	1307894	6245650	33755350	
Total	02	347502000	0	0	347502000	282421516	10699234	75779718	271722282	
Total	800	1149578000	0	0	1149578000	901566205	53570660	301582455	847995545	
Total	05	12513605000	0	0	12513605000	10034920487	574092626	3052777139	9460827861	
SM	06	Public Health								
MI	001	Direction and Administration								
SH	01	Head Office Establishment - Committed								
V	P	56336000	0	0	56336000	46070414	3971252	14236838	42099162	25.27
Total	01	56336000	0	0	56336000	46070414	3971252	14236838	42099162	
SH	02	Food Safety and Standards Authority								
GH	01	Establishment of Food Safety and Standards Authority Tribunal Court								
V	P	8365000	0	0	8365000	6757481	630763	2238282	6126718	26.76
Total	01	8365000	0	0	8365000	6757481	630763	2238282	6126718	
Total	02	8365000	0	0	8365000	6757481	630763	2238282	6126718	
Total	001	64701000	0	0	64701000	52827895	4602015	16475120	48225880	
MI	003	Training								
SH	01	Public Health Training Institute								
GH	01	Through the Principal Medical College, Jaipur - Committed								
V	P	35970000	0	0	35970000	28633949	2424467	9760518	26209482	27.14
Total	01	35970000	0	0	35970000	28633949	2424467	9760518	26209482	
GH	02	Nursing College, Jodhpur								
V	P	2000	0	0	2000	2000			2000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
GH	03	Nursing College, Udaipur								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH	04	Nursing College, Ajmer								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH	05	Nursing College, Bikaner								
V	P	2000	0	0	2000	2000			2000	.00
Total	05	2000	0	0	2000	2000	0	0	2000	
GH	06	Nursing College, Kota								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	

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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								
Total	01	35977000	0	0	35977000	28640949	2424467	9760518	26216482	
Total	003	35977000	0	0	35977000	28640949	2424467	9760518	26216482	
MI	101	Prevention and Control of Diseases								
SH	01	National Malaria Eradication Programme								
V	P	20102000	0	0	20102000	20085800	618305	634505	19467495	3.16
V	C	1000	0	0	1000	1000			1000	.00
Total	01	20103000	0	0	20103000	20086800	618305	634505	19468495	
SH	05	National Leprosy Control Programme								
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
SH	06	National Programme for prevention of visual defects and blindness control								
GH	20	Prevention of Visual Defects and Blindness Control - Committed								
V	P	99770000	0	0	99770000	81083261	5684991	24371730	75398270	24.43
Total	20	99770000	0	0	99770000	81083261	5684991	24371730	75398270	
Total	06	99770000	0	0	99770000	81083261	5684991	24371730	75398270	
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	974153000	0	0	974153000	824646711	54876524	204382813	769770187	20.98
Total	01	974153000	0	0	974153000	824646711	54876524	204382813	769770187	
Total	19	974153000	0	0	974153000	824646711	54876524	204382813	769770187	
SH	20	Nishulk Janch Yojana								
GH	01	Through the Director, Medical and Health Services								
V	P	857740000	0	0	857740000	698141234	52869845	212468611	645271389	24.77
Total	01	857740000	0	0	857740000	698141234	52869845	212468611	645271389	
Total	20	857740000	0	0	857740000	698141234	52869845	212468611	645271389	
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

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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 22	Swine Flu Control Programme (through the Director, Medical and Health Services, Rajasthan, Jaipur)									
Total	22	7006000	0	0	7006000	7006000	0	0	7006000	
SH 23	National Malaria Eradication Programme									
GH 01	National Malaria Eradication Programme - Committed									
V	P	776837000	0	0	776837000	664633947	34664321	146867374	629969626	18.91
Total	01	776837000	0	0	776837000	664633947	34664321	146867374	629969626	
Total	23	776837000	0	0	776837000	664633947	34664321	146867374	629969626	
SH 24	National Leprosy Control Programme									
GH 01	National Laprocy Control Programme - Committed									
V	P	55557000	0	0	55557000	48828757	1982366	8710609	46846391	15.68
Total	01	55557000	0	0	55557000	48828757	1982366	8710609	46846391	
Total	24	55557000	0	0	55557000	48828757	1982366	8710609	46846391	
Total	101	2791473000	0	0	2791473000	2344733710	150696352	597435642	2194037358	
MI 102	Prevention of food adulteration									
SH 01	Prevention of food adulteration									
GH 01	Prevention of food adulteration - Committed									
V	P	17711000	0	0	17711000	15636550	647177	2721627	14989373	15.37
Total	01	17711000	0	0	17711000	15636550	647177	2721627	14989373	
Total	01	17711000	0	0	17711000	15636550	647177	2721627	14989373	
Total	102	17711000	0	0	17711000	15636550	647177	2721627	14989373	
MI 104	Drug Control									
SH 01	Drug Control Establishment									
GH 01	Through the Director, Medical and Health Services									
V	P	69906000	0	0	69906000	61434648	2940257	11411609	58494391	16.32
Total	01	69906000	0	0	69906000	61434648	2940257	11411609	58494391	
GH 03	Through the Director, Medical and Health Services - Committed									
V	P	158871000	0	0	158871000	128428907	9216789	39658882	119212118	24.96
Total	03	158871000	0	0	158871000	128428907	9216789	39658882	119212118	
GH 04	Drug Control Establishment Ayurved - Committed									
V	P	13930000	0	0	13930000	11162275	951662	3719387	10210613	26.70
Total	04	13930000	0	0	13930000	11162275	951662	3719387	10210613	
Total	01	242707000	0	0	242707000	201025830	13108708	54789878	187917122	
SH 02	Diploma Course of Pharmacy									
V	P	200000	0	0	200000	200000			200000	.00
Total	02	200000	0	0	200000	200000	0	0	200000	
SH 03	Diploma Course of Pharmacy									
GH 01	Diploma Course of Pharmacy - Committed									

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		O	S	R	T					
MH	2210	Medical and Public Health								
SM	06	Public Health								
MI	104	Drug Control								
SH	03	Diploma Course of Pharmacy								
GH	01	Diploma Course of Pharmacy - Committed								
V	P	14674000	0	0	14674000	11576024	838081	3936057	10737943	26.82
Total	01	14674000	0	0	14674000	11576024	838081	3936057	10737943	
Total	03	14674000	0	0	14674000	11576024	838081	3936057	10737943	
Total	104	257581000	0	0	257581000	212801854	13946789	58725935	198855065	
MI	107	Public Health Laboratories								
SH	01	Bacteriological Laboratories								
V	P	2159000	0	0	2159000	1791056	87366	455310	1703690	21.09
Total	01	2159000	0	0	2159000	1791056	87366	455310	1703690	
SH	02	Bacteriological Laboratories								
GH	01	Bacteria Related Laboratory - Committed								
V	P	48893000	0	0	48893000	39311163	2763955	12345792	36547208	25.25
Total	01	48893000	0	0	48893000	39311163	2763955	12345792	36547208	
Total	02	48893000	0	0	48893000	39311163	2763955	12345792	36547208	
Total	107	51052000	0	0	51052000	41102219	2851321	12801102	38250898	
MI	112	Public Health Education								
SH	01	Health Education								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	112	1000	0	0	1000	1000	0	0	1000	
MI	190	Assistance to Public Sector and Other Undertakings								
SH	01	Assistance to Public Sector and other Undertakings								
GH	01	Assistance to Rajasthan Medical Services Corporation								
V	P	2796794000	0	0	2796794000	2097596000		699198000	2097596000	25.00
Total	01	2796794000	0	0	2796794000	2097596000	0	699198000	2097596000	
Total	01	2796794000	0	0	2796794000	2097596000	0	699198000	2097596000	
Total	190	2796794000	0	0	2796794000	2097596000	0	699198000	2097596000	
MI	196	Assistance to Zila Parishads/ District level Panchayats								
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								

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 06	Public Health									
MI 197	Assistance to Block Panchayats/ Intermediate level Panchayats									
SH 01	Block level establishment									
GH 01	Block Chief Medical Officer									
V	P	20152000	0	0	20152000	17623707	989904	3518197	16633803	17.46
Total	01	20152000	0	0	20152000	17623707	989904	3518197	16633803	
GH 02	Block Chief Medical Officer - Committed									
V	P	1161751000	0	0	1161751000	929011271	68242894	300982623	860768377	25.91
Total	02	1161751000	0	0	1161751000	929011271	68242894	300982623	860768377	
Total	01	1181903000	0	0	1181903000	946634978	69232798	304500820	877402180	
Total	197	1181903000	0	0	1181903000	946634978	69232798	304500820	877402180	
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	Humen 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	4696991000	0	0	4696991000	2740946000		1956045000	2740946000	41.64
V	C	1000	0	0	1000	1000			1000	.00
Total	01	4696992000	0	0	4696992000	2740947000	0	1956045000	2740947000	
Total	04	4696992000	0	0	4696992000	2740947000	0	1956045000	2740947000	
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	4697010000	0	0	4697010000	2740965000	0	1956045000	2740965000	
Total	06	11894217000	0	0	11894217000	8480954155	244400919	3657663764	8236553236	
Total	2210	77911852000	0	0	77911852000	60140263538	4327631224	22099219686	55812632314	
MH 2211	Family Welfare									

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		O	S	R	T					
MH	2211	Family Welfare								
MI	001	Direction and Administration								
SH	01	State Secretariat Cell								
V	P	1265000	0	0	1265000	1264053	947	1894	1263106	.15
V	C	1863000	0	0	1863000	1486140	123712	500572	1362428	26.87
Total	01	3128000	0	0	3128000	2750193	124659	502466	2625534	
SH	02	State Family Welfare Bureau								
V	P	45868000	0	0	45868000	42145192	7233771	10956579	34911421	23.89
V	C	63606000	0	0	63606000	44452045		19153955	44452045	30.11
Total	02	109474000	0	0	109474000	86597237	7233771	30110534	79363466	
SH	03	District Family Welfare Bureau								
GH	01	Family Welfare Bureau - committed								
V	P	16282000	0	0	16282000	12788052	1173739	4667687	11614313	28.67
C	P	1000	0	0	1000	1000			1000	.00
Total	01	16283000	0	0	16283000	12789052	1173739	4667687	11615313	
Total	03	16283000	0	0	16283000	12789052	1173739	4667687	11615313	
Total	001	128885000	0	0	128885000	102136482	8532169	35280687	93604313	
MI	003	Training								
SH	01	Regional Health and Family Welfare Training Centre								
V	P	16118000	0	0	16118000	12933541	713916	3898375	12219625	24.19
V	C	25604000	0	0	25604000	20342338	1953610	7215272	18388728	28.18
Total	01	41722000	0	0	41722000	33275879	2667526	11113647	30608353	
SH	02	Training of Auxilliary Nurses, Midwife Dai and Female Health Supervisors								
V	P	118393000	0	0	118393000	98855815	7011402	26548587	91844413	22.42
V	C	177506000	0	0	177506000	144141703	8879112	42243409	135262591	23.80
Total	02	295899000	0	0	295899000	242997518	15890514	68791996	227107004	
Total	003	337621000	0	0	337621000	276273397	18558040	79905643	257715357	
MI	102	Urban Family Welfare Services								
SH	01	Urban Family Welfare Centre prevalent by the State Government								
V	P	265400000	0	0	265400000	219882089	29692872	75210783	190189217	28.34
V	C	136004000	0	0	136004000	96394599	2879335	42488736	93515264	31.24
Total	01	401404000	0	0	401404000	316276688	32572207	117699519	283704481	
SH	02	Urban Family Welfare Centre prevalent by the Autonomous Institutions and Voluntary Organisations								
V	C	5000000	0	0	5000000	5000000			5000000	.00
Total	02	5000000	0	0	5000000	5000000	0	0	5000000	
Total	102	406404000	0	0	406404000	321276688	32572207	117699519	288704481	
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	4663212	218986	555774	4444226	11.12

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		O	S	R	T					
MH	2211	Family Welfare								
MI	104	Transport								
SH	01	Funds for Petrol, Oil Lubricant and major repairs of Vehicles								
GH	03	District Family Welfare Bureau								
V	C	2000	0	0	2000	2000		2000	.00	
Total	03	5002000	0	0	5002000	4665212	218986	555774	4446226	
Total	01	5002000	0	0	5002000	4665212	218986	555774	4446226	
SH	02	State Health Transport Organisation								
C	P	5000000	0	0	5000000	4580975	480350	899375	4100625	17.99
Total	02	5000000	0	0	5000000	4580975	480350	899375	4100625	
Total	104	10002000	0	0	10002000	9246187	699336	1455149	8546851	
MI	105	Compensation								
SH	03	Measures for Population Control								
GH	01	Raj Lakshmi Unit Scheme								
V	P	4000000	0	0	4000000	3600000	290000	690000	3310000	17.25
Total	01	4000000	0	0	4000000	3600000	290000	690000	3310000	
GH	06	Implementation of New Population Policy								
V	P	38331000	0	0	38331000	38331000	38329000	38329000	2000	99.99
Total	06	38331000	0	0	38331000	38331000	38329000	38329000	2000	
GH	07	Assistance to B.P.L. Women on first delivery								
V	P	20000000	0	0	20000000	19032270	1800140	2767870	17232130	13.84
Total	07	20000000	0	0	20000000	19032270	1800140	2767870	17232130	
GH	11	Compensation in unsuccessful Sterilisation Cases								
V	P	20000000	0	0	20000000	14570000	780000	6210000	13790000	31.05
Total	11	20000000	0	0	20000000	14570000	780000	6210000	13790000	
GH	12	Subh Lakshmi Yojana								
V	P	487800000	0	0	487800000	487800000	121950000	121950000	365850000	25.00
Total	12	487800000	0	0	487800000	487800000	121950000	121950000	365850000	
Total	03	570131000	0	0	570131000	56333270	163149140	169946870	400184130	
Total	105	570131000	0	0	570131000	56333270	163149140	169946870	400184130	
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	01	District level establishment								
GH	01	District Family Welfare Bureau								
V	P	589801000	0	0	589801000	440413642.2	38411523	187798880.8	402002119.2	31.84
V	C	327506000	0	0	327506000	247419393.8	20679148	100765754.2	226740245.8	30.77
C	P	1000	0	0	1000	1000			1000	.00
Total	01	917308000	0	0	917308000	687834036	59090671	288564635	628743365	
Total	01	917308000	0	0	917308000	687834036	59090671	288564635	628743365	
Total	196	917308000	0	0	917308000	687834036	59090671	288564635	628743365	
MI	197	Assistance to Block Panchayats/ Intermediate level Panchayats								
SH	01	Block level establishment								

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		O	S	R	T					
MH 2211	Family Welfare									
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	503821000	0	0	503821000	426146214	25760387	103435173	400385827	20.53
Total	01	503821000	0	0	503821000	426146214	25760387	103435173	400385827	
GH 02	Rural Sub-Centres									
V	P	3135700000	0	0	3135700000	2583866949.2	245494861	797327911.8	2338372088.2	25.43
V	C	4390503000	0	0	4390503000	3446579119.8	242156095	1186079975.2	3204423024.8	27.01
Total	02	7526203000	0	0	7526203000	6030446069	487650956	1983407887	5542795113	
Total	01	8030024000	0	0	8030024000	6456592283	513411343	2086843060	5943180940	
Total	197	8030024000	0	0	8030024000	6456592283	513411343	2086843060	5943180940	
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	566700000	0	0	566700000	566700000	188500000	188500000	378200000	33.26
V	C	113358000	0	0	113358000	113358000			113358000	.00
Total	02	680058000	0	0	680058000	680058000	188500000	188500000	491558000	
GH 03	National Rural Health Mission (NRHM) (15:85)									
V	P	4097700000	0	0	4097700000	4044033000	830863000	884530000	3213170000	21.59
V	C	7646600000	0	0	7646600000	7566100000	1043215000	1123715000	6522885000	14.70
Total	03	11744300000	0	0	11744300000	11610133000	1874078000	2008245000	9736055000	
GH 04	Stock Management Programme									
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	02	12424360000	0	0	12424360000	12290193000	2062578000	2196745000	10227615000	
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	390600000	0	0	390600000	390600000			390600000	.00
V	C	586000000	0	0	586000000	586000000			586000000	.00

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		O	S	R	T					
MH	2211	Family Welfare								
MI	800	Other expenditure								
SH	03	National Urban Health Mission (NUHM)								
GH	03	National Urban Health Mission (NUHM)								
Total	03	976600000	0	0	976600000	976600000	0	0	976600000	
Total	03	976601000	0	0	976601000	976601000	0	0	976601000	
SH	04	Scheme to develop labour rooms								
V	P	2000	0	0	2000	2000			2000	
Total	04	2000	0	0	2000	2000	0	0	2000	
SH	05	Community based Management of acute malnutritious Children								
V	P	5289000	0	0	5289000	5289000			5289000	
Total	05	5289000	0	0	5289000	5289000	0	0	5289000	
SH	06	Effective Monitoring of Health and Family Welfare Programmes								
GH	01	Training to ASHA / ANM on Pilot basis through Tablet PC								
V	P	3000	0	0	3000	3000			3000	
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	06	3000	0	0	3000	3000	0	0	3000	
SH	07	Plan of Health and Hygiene of Adolescent girls								
V	P	2000	0	0	2000	2000			2000	
Total	07	2000	0	0	2000	2000	0	0	2000	
SH	08	Child Health Programme								
V	P	1000	0	0	1000	1000			1000	
Total	08	1000	0	0	1000	1000	0	0	1000	
Total	800	13406258000	0	0	13406258000	13272091000	2062578000	2196745000	11209513000	
Total	2211	23946633000	0	0	23946633000	21828783343	2858590906	4976440563	18970192437	
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	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	3606	1000	0	0	1000	1000	0	0	1000	
MH	4210	Capital Outlay on Medical and Public Health								
SM	01	Urban Health Services								
MI	110	Hospital and Dispensaries								
SH	03	Through the Ayurved Department								
V	P	1000	0	0	1000	1000			1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	07	Construction works through the Medical and Health Department								

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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	07	Construction works through the Medical and Health Department								
GH	01	Construction Works								
V	P	251396000	0	0	251396000	251396000	39742000	39742000	211654000	15.81
Total	01	251396000	0	0	251396000	251396000	39742000	39742000	211654000	
Total	07	251396000	0	0	251396000	251396000	39742000	39742000	211654000	
SH	10	Hospital and Dispensaries - Homeopathy								
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
SH	11	Hospital and Dispensaries - Unani								
GH	90	Construction Works								
V	P	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	11	1000	0	0	1000	1000	0	0	1000	
SH	14	Hospital and Dispensaries Mobile Units								
GH	01	Mobile Surgical Unit, Jaipur								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	14	1000	0	0	1000	1000	0	0	1000	
Total	110	251400000	0	0	251400000	251400000	39742000	39742000	211658000	
Total	01	251400000	0	0	251400000	251400000	39742000	39742000	211658000	
SM	02	Rural Health Services (Directorate of Medical and Health Services)								
MI	800	Other expenditure								
SH	02	NABARD Loan based Schemes								
GH	01	Construction of Health Sub-Centres								
V	P	81700000	0	0	81700000	81700000	27200000	27200000	54500000	33.29
Total	01	81700000	0	0	81700000	81700000	27200000	27200000	54500000	
GH	02	Construction of Primary Health Sub-Centres								
V	P	507400000	0	0	507400000	507400000	169100000	169100000	338300000	33.33
Total	02	507400000	0	0	507400000	507400000	169100000	169100000	338300000	
GH	03	Construction of Community Health Centres								
V	P	295300000	0	0	295300000	295300000	98400000	98400000	196900000	33.32
Total	03	295300000	0	0	295300000	295300000	98400000	98400000	196900000	
Total	02	884400000	0	0	884400000	884400000	294700000	294700000	589700000	
Total	800	884400000	0	0	884400000	884400000	294700000	294700000	589700000	
Total	02	884400000	0	0	884400000	884400000	294700000	294700000	589700000	
SM	03	Medical Education.Training and Research								
MI	105	Allopathy								
SH	07	Other expenditure								

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Grant Number:		026 MEDICAL AND PUBLIC HEALTH AND SANITATION								
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		O	S	R	T					
MH	4210	Capital Outlay on Medical and Public Health								
SM	03	Medical Education.Training and Research								
MI	105	Allopathy								
SH	07	Other expenditure								
GH	01	Medical College, Jaipur								
V	P	120748000	0	0	120748000	120748000	-6250	-6250	120754250	-01
Total	01	120748000	0	0	120748000	120748000	-6250	-6250	120754250	
GH	02	Medical College, Bikaner								
V	P	3000	0	0	3000	3000	0	0	3000	.00
Total	02	3000	0	0	3000	3000	0	0	3000	
GH	03	Medical College, Udaipur								
V	P	35002000	0	0	35002000	35002000	0	0	35002000	.00
Total	03	35002000	0	0	35002000	35002000	0	0	35002000	
GH	04	Medical College, Ajmer								
V	P	3000	0	0	3000	3000	0	0	3000	.00
Total	04	3000	0	0	3000	3000	0	0	3000	
GH	05	Medical College, Jodhpur								
V	P	37901000	0	0	37901000	32565621	0	5335379	32565621	14.08
Total	05	37901000	0	0	37901000	32565621	0	5335379	32565621	
GH	06	Medical College, Kota								
V	P	120000000	0	0	120000000	120000000	0	0	120000000	.00
Total	06	120000000	0	0	120000000	120000000	0	0	120000000	
GH	07	Medical Education Directorate								
V	P	3000	0	0	3000	3000	0	0	3000	.00
Total	07	3000	0	0	3000	3000	0	0	3000	
Total	07	313660000	0	0	313660000	308324621	-6250	5329129	308330871	
SH	12	State Cancer Institute								
GH	01	S.M.S. Medical College, Jaipur								
V	P	174091000	0	0	174091000	174091000	0	0	174091000	.00
V	C	93601000	0	0	93601000	93601000	0	0	93601000	.00
Total	01	267692000	0	0	267692000	267692000	0	0	267692000	
Total	12	267692000	0	0	267692000	267692000	0	0	267692000	
SH	13	Tertiary Cancer Care Centre								
GH	01	Medical College, Bikaner								
V	P	44040000	0	0	44040000	44040000	0	0	44040000	.00
V	C	66060000	0	0	66060000	57415500	0	8644500	57415500	13.09
Total	01	110100000	0	0	110100000	101455500	0	8644500	101455500	
Total	13	110100000	0	0	110100000	101455500	0	8644500	101455500	
SH	14	National Mental Health Scheme								
GH	01	Medical College, Bikaner								
V	P	37800000	0	0	37800000	37800000	0	0	37800000	.00

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Grant Number:		026 MEDICAL AND PUBLIC HEALTH AND SANITATION								
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		O	S	R	T					
MH 4210		Capital Outlay on Medical and Public Health								
SM 03		Medical Education.Training and Research								
MI 105		Allopathy								
SH 14		National Mental Health Scheme								
GH 01		Medical College, Bikaner								
V	C	70000000	0	0	70000000	63751100	6248900	63751100	8.93	
Total	01	107800000	0	0	107800000	101551100	0	101551100		
Total	14	107800000	0	0	107800000	101551100	0	101551100		
SH 15		Acceleration in UG seats								
GH 01		Medical College, Kota								
V	P	2000	0	0	2000	2000		2000	.00	
V	C	2000	0	0	2000	2000		2000	.00	
Total	01	4000	0	0	4000	4000	0	4000		
GH 02		Medical College, Udaipur								
V	P	2000	0	0	2000	2000		2000	.00	
V	C	2000	0	0	2000	2000		2000	.00	
Total	02	4000	0	0	4000	4000	0	4000		
GH 03		Medical College, Ajmer								
V	P	2000	0	0	2000	2000		2000	.00	
V	C	2000	0	0	2000	2000		2000	.00	
Total	03	4000	0	0	4000	4000	0	4000		
Total	15	12000	0	0	12000	12000	0	12000		
SH 16		Elevation Phase III of Medical College under PMSSY								
GH 01		Medical College, Udaipur								
V	P	103001000	0	0	103001000	1000	103000000	1000	100.00	
Total	01	103001000	0	0	103001000	1000	103000000	1000		
GH 02		Medical College, Kota								
V	P	103001000	0	0	103001000	1000	103000000	1000	100.00	
Total	02	103001000	0	0	103001000	1000	103000000	1000		
GH 03		Medical College, Bikaner								
V	P	103000000	0	0	103000000	50000000	53000000	50000000	51.46	
Total	03	103000000	0	0	103000000	50000000	53000000	50000000		
Total	16	309002000	0	0	309002000	50002000	259000000	50002000		
SH 17		Elevation phase IV of medical colleges under PMSSY								
GH 01		Medical College, Jaipur								
V	P	105001000	0	0	105001000	1000	105000000	1000	100.00	
Total	01	105001000	0	0	105001000	1000	105000000	1000		
Total	17	105001000	0	0	105001000	1000	105000000	1000		
Total	105	1213267000	0	0	1213267000	829038221	-6250	384222529	829044471	
Total	03	1213267000	0	0	1213267000	829038221	-6250	384222529	829044471	
SM 80		General								

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		O	S	R	T					
MH	4210	Capital Outlay on Medical and Public Health								
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	2349068000	0	0	2349068000	1964839221	334435750	718664529	1630403471	
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	104207556000	0	0	104207556000	83933889102	7520657880	27794324778	76413231222	
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Grant Number:		027 DRINKING WATER SCHEME								
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		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								

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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	19315000	0	0	19315000	15523746	1123968	4915222	14399778	25.45
Total	01	19315000	0	0	19315000	15523746	1123968	4915222	14399778	
Total	01	19315000	0	0	19315000	15523746	1123968	4915222	14399778	
Total	003	19315000	0	0	19315000	15523746	1123968	4915222	14399778	
MI 101		Urban Water Supply Programmes								
SH 01		Water Supply Scheme, Ajmer-Committed								
V	P	1858302000	0	0	1858302000	1493565838	131045478	495781640	1362520360	26.68
Total	01	1858302000	0	0	1858302000	1493565838	131045478	495781640	1362520360	
SH 02		Water Supply Scheme, Alwar-Committed								
V	P	442994000	0	0	442994000	347636363	36875741	132233378	310760622	29.85
Total	02	442994000	0	0	442994000	347636363	36875741	132233378	310760622	
SH 03		Water Supply Scheme, Barmer-Committed								
V	P	53122000	0	0	53122000	40294721	5099583	17926862	35195138	33.75
Total	03	53122000	0	0	53122000	40294721	5099583	17926862	35195138	
SH 04		Water Supply Scheme, Bharatpur-Committed								
V	P	229931000	0	0	229931000	178445634	12484742	63970108	165960892	27.82
Total	04	229931000	0	0	229931000	178445634	12484742	63970108	165960892	
SH 05		Water Supply Scheme, Bhilwara-Committed								
V	P	202867000	0	0	202867000	172562540	9760452	40064912	162802088	19.75
Total	05	202867000	0	0	202867000	172562540	9760452	40064912	162802088	
SH 06		Water Supply Scheme, Bikaner-Committed								
V	P	568728000	0	0	568728000	449672559	40624554	159679995	409048005	28.08
Total	06	568728000	0	0	568728000	449672559	40624554	159679995	409048005	
SH 07		Water Supply Scheme, Jaipur-Committed								
V	P	3024661000	0	0	3024661000	2416297131	227977419	836341288	2188319712	27.65
Total	07	3024661000	0	0	3024661000	2416297131	227977419	836341288	2188319712	
SH 08		Water Supply Scheme, Jodhpur-Committed								
V	P	970901000	0	0	970901000	773491259	64675503	262085244	708815756	26.99
Total	08	970901000	0	0	970901000	773491259	64675503	262085244	708815756	
SH 09		Jodhpur Lift Canal, Jodhpur-Committed								
V	P	1454113000	0	0	1454113000	991601594	143874438	606385844	847727156	41.70
Total	09	1454113000	0	0	1454113000	991601594	143874438	606385844	847727156	
SH 10		Water Supply Scheme, Kota-Committed								
V	P	768232000	0	0	768232000	587104967	58154552	239281585	528950415	31.15
Total	10	768232000	0	0	768232000	587104967	58154552	239281585	528950415	
SH 11		Water Supply Scheme, Udaipur-Committed								

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		O	S	R	T					
MH 2215		Water Supply and Sanitation								
SM 01		Water Supply								
MI 101		Urban Water Supply Programmes								
SH 11		Water Supply Scheme, Udaipur-Committed								
V	P	683191000	0	0	683191000	540376009	42048909	184863900	498327100	27.06
Total	11	683191000	0	0	683191000	540376009	42048909	184863900	498327100	
SH 12		Other Urban Water Supply Schemes-Committed								
V	P	6385519000	0	0	6385519000	4889269275	472069717	1968319442	4417199558	30.82
Total	12	6385519000	0	0	6385519000	4889269275	472069717	1968319442	4417199558	
SH 14		Summer Season Contingency-Committed								
V	P	14002000	0	0	14002000	12182832	353500	2172668	11829332	15.52
Total	14	14002000	0	0	14002000	12182832	353500	2172668	11829332	
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	21700000	0	0	21700000	17527310	2589120	6761810	14938190	31.16
Total	36	21700000	0	0	21700000	17527310	2589120	6761810	14938190	
Total	16	21700000	0	0	21700000	17527310	2589120	6761810	14938190	
Total	101	16683263000	0	0	16683263000	12915028032	1247633708	5015868676	11667394324	
MI 102		Rural Water Supply Programmes								
SH 01		Other Rural Water Supply Schemes-Committed								
V	P	16173501000	0	0	16173501000	12207261217	1393054171	5359293954	10814207046	33.14
Total	01	16173501000	0	0	16173501000	12207261217	1393054171	5359293954	10814207046	
SH 02		Accelerated Rural Water Supply Programmes-Committed								
V	P	66727000	0	0	66727000	52323513	4786074	19189561	47537439	28.76
Total	02	66727000	0	0	66727000	52323513	4786074	19189561	47537439	
SH 03		Maintenance under Janta Jal Yojana-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 04		Water Supply Scheme, Sahava Gandheli-Committed								
V	P	545120000	0	0	545120000	414298647	53678263	184499616	360620384	33.85
Total	04	545120000	0	0	545120000	414298647	53678263	184499616	360620384	
SH 07		Hiring of vehicles for Inspection of Water Supply Schemes (Rural)								
GH 36		Rent of Vehicles								
V	P	70000000	0	0	70000000	56579689	6675938	20096249	49903751	28.71
Total	36	70000000	0	0	70000000	56579689	6675938	20096249	49903751	
Total	07	70000000	0	0	70000000	56579689	6675938	20096249	49903751	

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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		882500000	0	0	882500000	682261471	73352729	273591258	608908742	31.00
Total	01	882500000	0	0	882500000	682261471	73352729	273591258	608908742	
Total	08	882500000	0	0	882500000	682261471	73352729	273591258	608908742	
Total	102	17737849000	0	0	17737849000	13412725537	1531547175	5856670638	11881178362	
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	34440431000	0	0	34440431000	26343281315	2780304851	10877454536	23562976464	
SM 02	Sewerage and Sanitation									
MI 001	Direction and Administration									
SH 01	Direction									
V P		151368000	0	0	151368000	113736620	11007791	48639171	102728829	32.13
Total	01	151368000	0	0	151368000	113736620	11007791	48639171	102728829	
SH 02	Supervision-Committed									
V P		510814000	0	0	510814000	403975886	33761648	140599762	370214238	27.52
Total	02	510814000	0	0	510814000	403975886	33761648	140599762	370214238	
SH 03	Execution									
V P		509636000	0	0	509636000	398898415	36713614	147451199	362184801	28.93
Total	03	509636000	0	0	509636000	398898415	36713614	147451199	362184801	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	452302000	0	0	452302000	337138008	30123633	145287625	307014375	32.12
Total	04	452302000	0	0	452302000	337138008	30123633	145287625	307014375	
SH 05	Labour Welfare-Committed									
V	P	1431000	0	0	1431000	1154108	79206	356098	1074902	24.88
Total	05	1431000	0	0	1431000	1154108	79206	356098	1074902	
SH 06	Rajasthan Water Supply and Sewerage Management Board-Committed									
V	P	18166000	0	0	18166000	14084613	1234165	5315552	12850448	29.26
Total	06	18166000	0	0	18166000	14084613	1234165	5315552	12850448	
SH 07	Financial Advisor and Chief Accounts Officer Organisation-Committed									
V	P	87316000	0	0	87316000	67441326	6865774	26740448	60575552	30.62
Total	07	87316000	0	0	87316000	67441326	6865774	26740448	60575552	
SH 10	Direction									
GH 01	Establishment Charges - Committed									
V	P	454254000	0	0	454254000	357931204	31487078	127809874	326444126	28.14
Total	01	454254000	0	0	454254000	357931204	31487078	127809874	326444126	
Total	10	454254000	0	0	454254000	357931204	31487078	127809874	326444126	
SH 11	Execution									
GH 01	Establishment Charges - Committed									
V	P	3256076000	0	0	3256076000	2581950090	212191673	886317583	2369758417	27.22
C	P	1000000	0	0	1000000	-2039930	39720	3079650	-2079650	307.97
Total	01	3257076000	0	0	3257076000	2579910160	212231393	889397233	2367678767	
Total	11	3257076000	0	0	3257076000	2579910160	212231393	889397233	2367678767	
Total	001	5442363000	0	0	5442363000	4274270340	363504302	1531596962	3910766038	
MI 005	Survey and Investigation									
SH 01	Investigation Cell									
V	C	10394000	0	0	10394000	7938323	593924	3049601	7344399	29.34
Total	01	10394000	0	0	10394000	7938323	593924	3049601	7344399	
SH 02	Control Cell-Committed									
V	P	18315000	0	0	18315000	14493982	1460524	5281542	13033458	28.84
Total	02	18315000	0	0	18315000	14493982	1460524	5281542	13033458	
Total	005	28709000	0	0	28709000	22432305	2054448	8331143	20377857	
MI 107	Sewerage Services									
SH 01	Sewerage Treatment Plant, Jaipur-Committed									
V	P	8209000	0	0	8209000	6477298	503824	2235526	5973474	27.23
Total	01	8209000	0	0	8209000	6477298	503824	2235526	5973474	
SH 02	Other Sewerage Schemes-Committed									
V	P	13921000	0	0	13921000	11250523	762594	3433071	10487929	24.66

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	13921000	0	0	13921000	11250523	762594	3433071	10487929	
Total	107	22130000	0	0	22130000	17727821	1266418	5668597	16461403	
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	5559203000	0	0	5559203000	4380431466	366825168	1545596702	4013606298	
Total	2215	39999634000	0	0	39999634000	30723712781	3147130019	12423051238	27576582762	
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	101	Urban Water Supply								
SH	01	General Urban Water Supply Schemes								
GH	02	Other Urban Water Supply Schemes								
V	P	2065000000	0	0	2065000000	966415926	364199217	1462783291	602216709	70.84
Total	02	2065000000	0	0	2065000000	966415926	364199217	1462783291	602216709	
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	277500000	0	0	277500000	203859137	42181692	115822555	161677445	41.74
Total	17	277500000	0	0	277500000	203859137	42181692	115822555	161677445	
GH	18	Modernisation, Upgrading and Strengthening of Water Supply Schemes								
V	P	52252000	0	0	52252000	51483144	1734259	2503115	49748885	4.79
Total	18	52252000	0	0	52252000	51483144	1734259	2503115	49748885	
GH	19	Re-generation and Promotion of Filter Plants								
V	P	37500000	0	0	37500000	34818596	4205761	6887165	30612835	18.37

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Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 101		Urban Water Supply								
SH 01		General Urban Water Supply Schemes								
GH 19		Re-generation and Promotion of Filter Plants								
Total	19	37500000	0	0	37500000	34818596	4205761	6887165	30612835	
GH 21		Information Education and Communication for reforms of environment								
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	21	1000000	0	0	1000000	1000000	0	0	1000000	
GH 22		Extension, Strengthening and Re-generation of Administrative Offices								
V	P	35000000	0	0	35000000	32847771	3324574	5476803	29523197	15.65
Total	22	35000000	0	0	35000000	32847771	3324574	5476803	29523197	
GH 24		Chambal Project, Bharatpur								
V	P	1000	0	0	1000	1000			1000	.00
Total	24	1000	0	0	1000	1000	0	0	1000	
GH 27		Jawai-Pali-Jalore Water Supply Scheme (Jawai-Jodhpur Pipe Line Project)								
V	P	172500000	0	0	172500000	167200000		5300000	167200000	3.07
Total	27	172500000	0	0	172500000	167200000	0	5300000	167200000	
GH 28		Jodhpur Rajeev Gandhi Lift Canal - Phase II								
V	P	1000	0	0	1000	1000			1000	.00
Total	28	1000	0	0	1000	1000	0	0	1000	
GH 29		Barmer Lift Water Supply Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	29	1000	0	0	1000	1000	0	0	1000	
GH 30		Bisalpur-Dudu Water Supply Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	30	1000	0	0	1000	1000	0	0	1000	
GH 31		Chambal-Baler-Sawai-Madhapur Water Supply Scheme								
V	P	270500000	0	0	270500000	270500000			270500000	.00
Total	31	270500000	0	0	270500000	270500000	0	0	270500000	
GH 33		Churu, Jhunjhunu Water Supply Scheme (Apni Yojana - Phase-II)								
V	P	89700000	0	0	89700000	0	89700000		0	100.00
Total	33	89700000	0	0	89700000	0	89700000	0	0	
GH 37		Ajmer - Bisalpur Water Supply Project Phase-II (JNNURM)								
V	P	1794000	0	0	1794000	1794000			1794000	.00
Total	37	1794000	0	0	1794000	1794000	0	0	1794000	
GH 42		Scheme for Re-utilisation of Polluted water								
V	P	400000	0	0	400000	400000			400000	.00
Total	42	400000	0	0	400000	400000	0	0	400000	
GH 44		Nagaur Lift Canal, Phase-I								
V	P	280000000	0	0	280000000	280000000			280000000	.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	44	Nagaur Lift Canal, Phase-I								
Total	44	280000000	0	0	280000000	280000000	0	0	280000000	
GH	45	Pokaran - Phalsund [Phalodi] Water Supply Scheme								
V	P	172500000	0	0	172500000	172500000			172500000	.00
Total	45	172500000	0	0	172500000	172500000	0	0	172500000	
GH	46	Narmada Project								
V	P	1000	0	0	1000	1000			1000	.00
Total	46	1000	0	0	1000	1000	0	0	1000	
GH	47	Indroka- Manaklao-Dantiwada Water Supply Scheme								
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	285000000	0	0	285000000	257762175	27237825		257762175	9.56
Total	49	285000000	0	0	285000000	257762175	0	27237825	257762175	
GH	51	Rajgarh-Bungi Water Supply Scheme								
V	P	6900000	0	0	6900000	4810000	2090000		4810000	30.29
Total	51	6900000	0	0	6900000	4810000	0	2090000	4810000	
GH	53	Jawahar Lal Nehru National Urban Renewal Mission (JNNURM) based Schemes								
V	P	3933000	0	0	3933000	3933000			3933000	.00
Total	53	3933000	0	0	3933000	3933000	0	0	3933000	
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)								
V	P	690000000	0	0	690000000	660580612	107138387	136557775	553442225	19.79
Total	61	690000000	0	0	690000000	660580612	107138387	136557775	553442225	
GH	63	Chambal - Bhilwara 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 101		Urban Water Supply								
SH 01		General Urban Water Supply Schemes								
GH 63		Chambal - Bhilwara Water Supply Scheme								
V	P	13800000	0	0	13800000	150	13799850	150	100.00	
Total	63	13800000	0	0	13800000	150	13799850	150		
GH 64		Nagaur - Lift Water Supply Scheme Phase-II								
V	P	480690000	0	0	480690000	217082277	263607723	217082277	54.84	
Total	64	480690000	0	0	480690000	217082277	263607723	217082277		
GH 65		Supply / Establishment / Operation and Maintenance of Bulk Meter and Consumer Meter								
V	P	2500000	0	0	2500000	2500000		2500000	.00	
Total	65	2500000	0	0	2500000	2500000	0	2500000		
GH 66		Deeg Water Supply Project								
V	P	138000000	0	0	138000000	138000000		138000000	.00	
Total	66	138000000	0	0	138000000	138000000	0	138000000		
GH 67		Boravas Mandana Water Supply Scheme								
V	P	1000	0	0	1000	1000		1000	.00	
Total	67	1000	0	0	1000	1000	0	1000		
GH 68		Construction and opening of 40 M. L. D. Water Purifier Plant in Sobhasar Block of Bikaner and other subsidiary works								
V	P	10000000	0	0	10000000	10000000	454950	454950	9545050	
Total	68	10000000	0	0	10000000	10000000	454950	454950	9545050	
GH 69		Nagda - Anta - Baldevpura Water Supply Scheme								
V	P	10350000	0	0	10350000	5650000	4700000	5650000	45.41	
Total	69	10350000	0	0	10350000	5650000	4700000	5650000		
GH 70		Computerisation / Skada System / E governance etc.								
V	P	5000000	0	0	5000000	4172994	11148	838154	4161846	
Total	70	5000000	0	0	5000000	4172994	11148	838154	4161846	
GH 71		Jawai - Pali Jodhpur Pipe Line Project phase-II (Cluster Project)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	71	1000	0	0	1000	1000	0	1000		
GH 72		Chambal - Bundi Water Supply Project								
V	P	17250000	0	0	17250000	17250000		17250000	.00	
Total	72	17250000	0	0	17250000	17250000	0	17250000		
GH 73		Fatehpur - Laxmangarh Drinking Water Project								
V	P	1000	0	0	1000	1000		1000	.00	
Total	73	1000	0	0	1000	1000	0	1000		
GH 75		200 M.L.D. Water Purifier Plant, Surajpura (Urban)								
V	P	3600000	0	0	3600000	3600000		3600000	.00	
Total	75	3600000	0	0	3600000	3600000	0	3600000		

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Grant Number:		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 101		Urban Water Supply								
SH 01		General Urban Water Supply Schemes								
GH 76		Urban Water Supply Scheme, Jalore (Urban)								
V	P	1725000	0	0	1725000	1725000		1725000	.00	
Total	76	1725000	0	0	1725000	1725000	0	1725000		
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	172500000	0	0	172500000	172500000		172500000	.00	
Total	81	172500000	0	0	172500000	172500000	0	172500000		
GH 83		Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Kumbharam Lift Project								
V	P	124683000	0	0	124683000	124683000		124683000	.00	
Total	83	124683000	0	0	124683000	124683000	0	124683000		
GH 84		Water Supply Project for 256 Villages of Bhinmal Town and Bhinmal Tehsil								
V	P	207000000	0	0	207000000	207000000		207000000	.00	
Total	84	207000000	0	0	207000000	207000000	0	207000000		
GH 85		Water Supply Schemes aided from National Capital Region Planning Board (NCRPB)								
V	P	275000000	0	0	275000000	110545470	19819935	184274465	90725535	67.01
Total	85	275000000	0	0	275000000	110545470	19819935	184274465	90725535	
GH 86		Construction work of Isarda Dam (through the Water Resources Department)								
V	P	172500000	0	0	172500000	172500000		172500000	.00	
Total	86	172500000	0	0	172500000	172500000	0	172500000		
GH 87		Chambal - Dholpur - Bharatpur Project Phase-I, Part-II (Urban)								
V	P	96600000	0	0	96600000	96600000		96600000	.00	
Total	87	96600000	0	0	96600000	96600000	0	96600000		
GH 88		Jawai - Pali Pipeline Project Phase-II Part-B (Urban)								
V	P	20700000	0	0	20700000	20700000		20700000	.00	
Total	88	20700000	0	0	20700000	20700000	0	20700000		
GH 89		Urban Water Scheme Bawarikalan, Khara, Jaloda (from GLC) (Urban)								
V	P	5224000	0	0	5224000	3928000		1296000	3928000	24.81
Total	89	5224000	0	0	5224000	3928000	0	1296000	3928000	
GH 90		Urban Water Supply Schemes 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	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	90	Urban Water Supply Schemes under XIV Finance Commission								
V	P	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
GH	94	Renovation of Urban Water Supply Scheme of Pratapgarh Town								
V	P	41400000	0	0	41400000	37450000		3950000	37450000	9.54
Total	94	41400000	0	0	41400000	37450000	0	3950000	37450000	
GH	95	Atru Shergarh Drinking Water Project, Distt. Baran (Urban)								
V	P	27600000	0	0	27600000	27600000			27600000	.00
Total	95	27600000	0	0	27600000	27600000	0	0	27600000	
GH	96	Manufacturing the Dam on Battisha Naala, Drinking Water Scheme for Sirohi Distt. (Urban)								
V	P	69000000	0	0	69000000	69000000			69000000	.00
Total	96	69000000	0	0	69000000	69000000	0	0	69000000	
GH	97	Expenditure through Water Conservation Cess Fund (Urban)								
V	P	1000	0	0	1000	1000			1000	.00
Total	97	1000	0	0	1000	1000	0	0	1000	
GH	98	Indragarh Drinking Water Project, Distt. Bundi (Urban) from Chakan Dam								
V	P	20700000	0	0	20700000	6630000		14070000	6630000	67.97
Total	98	20700000	0	0	20700000	6630000	0	14070000	6630000	
Total	01	6364189000	0	0	6364189000	4565909252	543069923	2341349671	4022839329	
SH	02	Construction works under Co-partnership Scheme								
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	02	1000000	0	0	1000000	1000000	0	0	1000000	
SH	05	Dewas Project								
GH	01	Through the Public Health and Engineering Department								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
SH	07	Summer Season Contingency								
V	P	100000000	0	0	100000000	97168827	20525591	23356764	76643236	23.36
Total	07	100000000	0	0	100000000	97168827	20525591	23356764	76643236	
SH	10	Depreciation Reserve Fund								
GH	01	Renovation of Water Supply Schemes against Depreciation Reserve Fund								
V	P	2000000	0	0	2000000	2000000	482155	482155	1517845	24.11
Total	01	2000000	0	0	2000000	2000000	482155	482155	1517845	
Total	10	2000000	0	0	2000000	2000000	482155	482155	1517845	
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	37915000	0	0	37915000	27000	37888000	27000	99.93	
Total	01	37915000	0	0	37915000	27000	37888000	27000		
GH 02		Bisalpur - Jaipur Water Supply Project, Phase-II (Urban)								
V	P	240408000	0	0	240408000	240408000		240408000	.00	
Total	02	240408000	0	0	240408000	240408000	0	240408000		
GH 03		Renovation of Urban Water Supply Scheme for Kishangarh Town								
V	P	12420000	0	0	12420000	7100877	5319123	7100877	42.83	
Total	03	12420000	0	0	12420000	7100877	0	5319123	7100877	
GH 04		Share amount for drinking water to Water Resources Department in Narmada Canal								
V	P	1000	0	0	1000	1000		1000	.00	
Total	04	1000	0	0	1000	1000	0	0	1000	
GH 05		Dungarpur, Aaspur and Dovda Drinking Water Project								
V	P	132500000	0	0	132500000	132500000		132500000	.00	
Total	05	132500000	0	0	132500000	132500000	0	0	132500000	
GH 06		Mahi Bajaj Sagar - Jaisamand Water Transfer Project								
V	P	6900000	0	0	6900000	6900000		6900000	.00	
Total	06	6900000	0	0	6900000	6900000	0	0	6900000	
GH 07		Brahmmani - Bisalpur Interlinking Project (Urban)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	07	1000	0	0	1000	1000	0	0	1000	
Total	11	430145000	0	0	430145000	386937877	0	43207123	386937877	
Total	101	6897335000	0	0	6897335000	5053016956	564077669	2408395713	4488939287	
MI 102		Rural Water Supply								
SH 01		Accelerated Rural Water Supply Scheme								
GH 08		Chambal Project, Bharatpur (NABARD)								
V	P	96600000	0	0	96600000	89950000	6650000	89950000	6.88	
V	C	85400000	0	0	85400000	85400000		85400000	.00	
Total	08	182000000	0	0	182000000	175350000	0	6650000	175350000	
GH 12		Jawai-Pali-Jalore Water Supply Scheme (Jawai-Jodhpur Pipeline Project) (NABARD)								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	12	2000	0	0	2000	2000	0	0	2000	
GH 16		Ramganj Mandi - Pach Pahad Water Supply Project								
V	P	1000	0	0	1000	1000		1000	.00	
Total	16	1000	0	0	1000	1000	0	0	1000	
GH 18		Fluoride Control Project, Kekri-Sarwar Phase-II								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 102		Rural Water Supply								
SH 01		Accelerated Rural Water Supply Scheme								
GH 18		Fluoride Control Project, Kekri-Sarwar Phase-II								
V	P	1000	0	0	1000	1000			1000	.00
Total	18	1000	0	0	1000	1000	0	0	1000	
GH 19		Fluoride Control Project Aren, Kishangarh								
V	P	1000	0	0	1000	1000			1000	.00
Total	19	1000	0	0	1000	1000	0	0	1000	
GH 20		Fluoride Control Project Bhinai-Masuda - Phase- II								
V	P	2500000	0	0	2500000	2500000			2500000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	20	2501000	0	0	2501000	2501000	0	0	2501000	
GH 21		Dang Area Water Supply Scheme, Dholpur (NABARD)								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	21	2000	0	0	2000	2000	0	0	2000	
GH 22		Jhalawar - Jhalarpatan Water Supply Scheme - from Chhapi (NABARD)								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	22	2000	0	0	2000	2000	0	0	2000	
GH 23		Tonk, Uniyara and Deoli Water Supply Scheme from Bisalpur Dam								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	23	2000	0	0	2000	2000	0	0	2000	
GH 24		Indroka-Manaklao-Dantiwada Water Supply Scheme (NABARD)								
V	P	13800000	0	0	13800000	8570985	279000	5508015	8291985	39.91
V	C	1000	0	0	1000	1000			1000	.00
Total	24	13801000	0	0	13801000	8571985	279000	5508015	8292985	
GH 25		Ummed Sagar Water Supply Scheme (NABARD)								
V	P	250000000	0	0	250000000	243511960		6488040	243511960	2.60
V	C	142300000	0	0	142300000	142300000			142300000	.00
Total	25	392300000	0	0	392300000	385811960	0	6488040	385811960	
GH 30		Kolayat (Nokha) Water Supply Scheme								
V	P	4100000	0	0	4100000	4100000			4100000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	30	4101000	0	0	4101000	4101000	0	0	4101000	
GH 31		Kolayat Tehsil Water Supply Scheme								
V	P	4100000	0	0	4100000	4100000			4100000	.00
V	C	1000	0	0	1000	1000			1000	.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 102		Rural Water Supply								
SH 01		Accelerated Rural Water Supply Scheme								
GH 31		Kolayat Tehsil Water Supply Scheme								
Total	31	4101000	0	0	4101000	4101000	0	0	4101000	
GH 33		Aaspur-Dungarpur and Saagwara Water Supply Scheme from Som-Kamla -Amba Dam								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	33	2000	0	0	2000	2000	0	0	2000	
GH 35		Matasukh-Jayal Tehsil Water Supply Scheme (NABARD)								
V	P	1000	0	0	1000	1000			1000	.00
Total	35	1000	0	0	1000	1000	0	0	1000	
GH 36		Fluoride Control Project Ajmer - Pisangan								
V	P	13800000	0	0	13800000	12560000	1240000		12560000	8.99
V	C	1000	0	0	1000	1000			1000	.00
Total	36	13801000	0	0	13801000	12561000	0	1240000	12561000	
GH 37		Devniya-Shergarh-Chhaba Water Supply Scheme								
V	P	210000000	0	0	210000000	208064912	3661053	5596141	204403859	2.66
V	C	1000	0	0	1000	1000			1000	.00
Total	37	210001000	0	0	210001000	208065912	3661053	5596141	204404859	
GH 39		Khudiyala - Jiyaberi - Aagolie Water Supply Scheme								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	39	2000	0	0	2000	2000	0	0	2000	
GH 40		Keru - Beru- Joliyali - Phase-II Water Supply Scheme (NABARD)								
V	P	1000	0	0	1000	1000			1000	.00
Total	40	1000	0	0	1000	1000	0	0	1000	
GH 41		Tinwari - Mathania - Osian - Bavdi- Bhopalgarh Water Supply Scheme (NABARD)								
V	P	8200000	0	0	8200000	42094		8157906	42094	99.49
V	C	1000	0	0	1000	1000			1000	.00
Total	41	8201000	0	0	8201000	43094	0	8157906	43094	
GH 43		Rewa Water Supply Scheme								
V	P	1035000	0	0	1035000	6285		1028715	6285	99.39
V	C	1000	0	0	1000	1000			1000	.00
Total	43	1036000	0	0	1036000	7285	0	1028715	7285	
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

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 45		Indroka- Manaklao - Khangta Water Supply Scheme [NABARD]								
V	C	1000	0	0	1000	1000			1000	.00
Total	45	2000	0	0	2000	2000	0	0	2000	
GH 46		Panchla-Devra-Chirai Water Supply Scheme								
V	P	69000000	0	0	69000000	69000000			69000000	.00
V	C	36600000	0	0	36600000	36600000			36600000	.00
Total	46	105600000	0	0	105600000	105600000	0	0	105600000	
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	103500000	0	0	103500000	87381911	21331911	37450000	66050000	36.18
V	C	17753000	0	0	17753000	17753000			17753000	.00
Total	48	121253000	0	0	121253000	105134911	21331911	37450000	83803000	
GH 49		Water Purification System Programme in schools of rural areas								
V	C	1000	0	0	1000	1000			1000	.00
Total	49	1000	0	0	1000	1000	0	0	1000	
GH 50		Atru Shergarh Drinking Water Project, Distt. Baran(Rural)								
V	P	48300000	0	0	48300000	32210000		16090000	32210000	33.31
Total	50	48300000	0	0	48300000	32210000	0	16090000	32210000	
GH 51		Manufacturing the Dam at Battisha Naala, Drinking Water Scheme for Sirohi Distt. (Urban)								
V	P	1000	0	0	1000	1000			1000	.00
V	C	172500000	0	0	172500000	172500000			172500000	.00
Total	51	172501000	0	0	172501000	172501000	0	0	172501000	
GH 52		Barmer Lift Canal Project, Phase-II, Part-D								
V	P	1000	0	0	1000	1000			1000	.00
V	C	367473000	0	0	367473000	367473000	113877385	113877385	253595615	30.99
Total	52	367474000	0	0	367474000	367474000	113877385	113877385	253596615	
GH 53		Expenditure through Water Conservation Cess Fund (Rural)								
V	P	1000	0	0	1000	1000			1000	.00
Total	53	1000	0	0	1000	1000	0	0	1000	
GH 54		Drinking Water Project of Villages of District Pratapgarh from Jakham Dam (Rural)								
V	P	34500000	0	0	34500000	34500000			34500000	.00
Total	54	34500000	0	0	34500000	34500000	0	0	34500000	
GH 55		Drinking Water Project of Villages of Block of Sajjangarh and Kushalgarh of Distt. Banswara from Mahi Dam (Rural)								
V	P	812111000	0	0	812111000	728205000		83906000	728205000	10.33

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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	55	Drinking Water Project of Villages of Block of Sajjangarh and Kushalgarh of Distt. Banswara from Mahi Dam (Rural)								
V	C	1000	0	0	1000	1000		1000		.00
Total	55	812112000	0	0	812112000	728206000	0	83906000	728206000	
GH	56	Indragarh Drinking Water Project, Distt. Bundi from Chakan Dam (Rural)								
V	P	20700000	0	0	20700000	10350000	10350000	10350000		50.00
V	C	1000	0	0	1000	1000		1000		.00
Total	56	20701000	0	0	20701000	10351000	0	10350000	10351000	
GH	57	Cluster Distribution Drinking Water Project, Distt. Bundi (expansion of Chambal-Bhilwara Drinking Water Project) (Rural)								
V	P	144900000	0	0	144900000	75900000	69000000	75900000		47.62
Total	57	144900000	0	0	144900000	75900000	0	69000000	75900000	
GH	58	Sonva Drinking Water Project of Tehsil Anta-Mangrol, Distt Baran								
V	P	241500000	0	0	241500000	205750000	35750000	205750000		14.80
Total	58	241500000	0	0	241500000	205750000	0	35750000	205750000	
GH	59	Modernisation, Renovation and Strengthening of Canals (Bikaner)								
V	P	600000000	0	0	600000000	453397038	45719050	192322012	407677988	32.05
Total	59	600000000	0	0	600000000	453397038	45719050	192322012	407677988	
GH	60	Jhali Ji Ka Barana Drinking Water Project								
V	P	34500000	0	0	34500000	34500000		34500000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	60	34501000	0	0	34501000	34501000	0	0	34501000	
GH	61	Garadda Drinking Water Project								
V	P	34500000	0	0	34500000	34500000		34500000		.00
Total	61	34500000	0	0	34500000	34500000	0	0	34500000	
GH	62	Kachhavan Drinking Water Project								
V	P	34500000	0	0	34500000	34500000		34500000		.00
Total	62	34500000	0	0	34500000	34500000	0	0	34500000	
GH	63	Parvan-Akavad Drinking Water Project								
V	P	34500000	0	0	34500000	34500000		34500000		.00
Total	63	34500000	0	0	34500000	34500000	0	0	34500000	
GH	64	Dungarpur, Aaspur and Dovda Drinking Water Project								
V	P	345000000	0	0	345000000	311150000	33850000	311150000		9.81
Total	64	345000000	0	0	345000000	311150000	0	33850000	311150000	
GH	65	Mahi Bajaj Sagar - Jaisamand Water Transfer Project								
V	P	6900000	0	0	6900000	6900000		6900000		.00
Total	65	6900000	0	0	6900000	6900000	0	0	6900000	

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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	66	Jawai Cluster Project-IV, District Pali								
V	P	345000000	0	0	345000000	133750000	211250000	133750000	61.23	
V	C	65697000	0	0	65697000	65697000		65697000	.00	
Total	66	410697000	0	0	410697000	199447000	0	211250000	199447000	
GH	67	Haripura Manjhi Drinking Water Project, District Kota								
V	P	34500000	0	0	34500000	34500000		34500000	.00	
Total	67	34500000	0	0	34500000	34500000	0	34500000	.00	
Total	01	4435805000	0	0	4435805000	3782159185	184868399	838514214	3597290786	
SH	02	Rural Water Supply Schemes through Pipelines								
GH	03	Percentage charges (Prorata) transferred from M.H.2215-Water Supply and Sanitation 02-001(09)								
V	P	1113305000	0	0	1113305000	1113305000		1113305000	.00	
Total	03	1113305000	0	0	1113305000	1113305000	0	1113305000	.00	
Total	02	1113305000	0	0	1113305000	1113305000	0	1113305000	.00	
SH	03	Other Rural Water Supply Programmes								
GH	01	Other Rural Water Supply Schemes								
V	P	3535002000	0	0	3535002000	2115243705	592133361	2011891656	56.91	
V	C	463603000	0	0	463603000	463603000	73028003	73028003	15.75	
Total	01	3998605000	0	0	3998605000	2578846705	665161364	2084919659	1913685341	
GH	05	Maintenance Percentage charges (O&M) for Rural Schemes transferred from M.H. 2215-Water Supply and Sanitation - 01-102								
V	P	871200000	0	0	871200000	871200000		871200000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	05	871201000	0	0	871201000	871201000	0	871201000	.00	
Total	03	4869806000	0	0	4869806000	3450047705	665161364	2084919659	2784886341	
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	1000	.00	
Total	04	1000	0	0	1000	1000	0	1000	.00	
SH	06	Modernisation, Strengthening, Renovation and Upgradation of Department								
V	P	17500000	0	0	17500000	17500000		17500000	.00	
Total	06	17500000	0	0	17500000	17500000	0	17500000	.00	
SH	08	Summer Season Contingency								
V	P	10000000	0	0	10000000	10000000		10000000	.00	
Total	08	10000000	0	0	10000000	10000000	0	10000000	.00	
SH	09	Re-establishment of Pump and Motors								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 09		Re-establishment of Pump and Motors								
V	P	110000000	0	0	110000000	94051970	8214209	24162239	85837761	21.97
Total	09	110000000	0	0	110000000	94051970	8214209	24162239	85837761	
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	220000000	0	0	220000000	162659068	14568772	71909704	148090296	32.69
Total	12	220000000	0	0	220000000	162659068	14568772	71909704	148090296	
SH 13		Information Education and Communication for reforms of Environment								
V	P	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
SH 16		Barmer Lift Canal Water Supply Scheme Phase-I								
V	P	1000	0	0	1000	1000			1000	.00
Total	16	1000	0	0	1000	1000	0	0	1000	
SH 17		Construction works under Sahbhagita Yojana								
V	P	1000	0	0	1000	1000			1000	.00
Total	17	1000	0	0	1000	1000	0	0	1000	
SH 18		Bisalpur-Dudu Water Supply Scheme (NABARD)								
V	P	34500000	0	0	34500000	10124323	157000	24532677	9967323	71.11
V	C	61000000	0	0	61000000	61000000	29992895	29992895	31007105	49.17
Total	18	95500000	0	0	95500000	71124323	30149895	54525572	40974428	
SH 19		Chambal-Baler-Sawai-Madhapur Water Supply Scheme								
V	P	250500000	0	0	250500000	236828115	65160	13737045	236762955	5.48
V	C	1000	0	0	1000	1000			1000	.00
Total	19	250501000	0	0	250501000	236829115	65160	13737045	236763955	
SH 20		Churu-Jhunjhunu Water Supply Scheme (Apni Yojana Phase-II)								
V	P	11730000	0	0	11730000	0		11730000	0	100.00
V	C	10370000	0	0	10370000	10370000			10370000	.00
Total	20	22100000	0	0	22100000	10370000	0	11730000	10370000	
SH 21		Janta Jal Yojana								
V	P	600000000	0	0	600000000	463067517	23541495	160473978	439526022	26.75
Total	21	600000000	0	0	600000000	463067517	23541495	160473978	439526022	
SH 34		Preparation of Projects through Advisor								
V	P	2500000	0	0	2500000	2500000			2500000	.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 34		Preparation of Projects through Advisor								
Total	34	2500000	0	0	2500000	2500000	0	0	2500000	
SH 35		For purchase of Rigs and re-utilisation								
V	P	2500000	0	0	2500000	2500000		2500000		.00
Total	35	2500000	0	0	2500000	2500000	0	0	2500000	
SH 36		Narmada Project (NABARD)								
V	P	1000	0	0	1000	1000		1000		.00
V	C	59841000	0	0	59841000	59841000		59841000		.00
Total	36	59842000	0	0	59842000	59842000	0	0	59842000	
SH 38		Nagaur Lift Canal								
V	P	452000000	0	0	452000000	291597609	17880	160420271	29159729	35.49
V	C	1000	0	0	1000	1000		1000		.00
Total	38	452001000	0	0	452001000	291598609	17880	160420271	291580729	
SH 39		Pokaran-Phalsund Water Supply Scheme								
V	P	371391000	0	0	371391000	283915360	79635530	167111170	204279830	45.00
V	C	398181000	0	0	398181000	398181000		398181000		.00
Total	39	769572000	0	0	769572000	682096360	79635530	167111170	602460830	
SH 40		Deeg Water Supply Scheme								
V	P	186300000	0	0	186300000	153610000		32690000	153610000	17.55
V	C	184700000	0	0	184700000	184700000		184700000		.00
Total	40	371000000	0	0	371000000	338310000	0	32690000	338310000	
SH 43		National Rural Drinking Water Quality Control and Monitoring Programme								
V	P	50000000	0	0	50000000	49000219	1481377	2481158	47518842	4.96
V	C	50000000	0	0	50000000	50000000	460137	460137	49539863	.92
Total	43	100000000	0	0	100000000	99000219	1941514	2941295	97058705	
SH 44		Chambal-Bhilwara Water Supply Scheme (EAP)								
V	P	55200000	0	0	55200000	0		55200000	0	100.00
V	C	27688000	0	0	27688000	27688000		27688000		.00
Total	44	82888000	0	0	82888000	27688000	0	55200000	27688000	
SH 45		Nagaur Lift Canal Project Phase - II (EAP)								
V	P	1579310000	0	0	1579310000	1179727350	661504754	1061087404	518222596	67.19
Total	45	1579310000	0	0	1579310000	1179727350	661504754	1061087404	518222596	
SH 46		Boravas-Mandana Water Supply Project								
V	P	48300000	0	0	48300000	40600000	6100000	13800000	34500000	28.57
V	C	1000	0	0	1000	1000		1000		.00
Total	46	48301000	0	0	48301000	40601000	6100000	13800000	34501000	
SH 47		Nagda-Anta-Baldevpura Water Supply Project								
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 47	Nagda-Anta-Baldevpura Water Supply Project									
V C		1000	0	0	1000	1000		1000		.00
Total	47	2000	0	0	2000	2000	0	2000		
SH 48	Strengthening - Rejuvenation of different components of Rural Drinking Water Schemes									
V P		150000000	0	0	150000000	123091549	12736998	39645449	110354551	26.43
Total	48	150000000	0	0	150000000	123091549	12736998	39645449	110354551	
SH 50	Barmer Lift Canal Water Supply Project Phase II									
V P		48300000	0	0	48300000	48024005		275995	48024005	.57
V C		322300000	0	0	322300000	322300000			322300000	.00
Total	50	370600000	0	0	370600000	370324005	0	275995	370324005	
SH 51	Rural Water Supply Scheme- Bhimni									
V P		1035000	0	0	1035000	215501		819499	215501	79.18
V C		1000	0	0	1000	1000			1000	.00
Total	51	1036000	0	0	1036000	216501	0	819499	216501	
SH 52	Rural Water Supply Scheme - Madhvi									
V P		1035000	0	0	1035000	0		1035000	0	100.00
V C		1000	0	0	1000	1000			1000	.00
Total	52	1036000	0	0	1036000	1000	0	1035000	1000	
SH 53	Chambal-Bundi Water Supply Project									
V P		1000	0	0	1000	1000			1000	.00
V C		1000	0	0	1000	1000			1000	.00
Total	53	2000	0	0	2000	2000	0	0	2000	
SH 54	Fatehpur-Laxmangarh Drinking Water Project									
V P		34500000	0	0	34500000	34500000			34500000	.00
V C		117966000	0	0	117966000	29116767	15280767	104130000	13836000	88.27
Total	54	152466000	0	0	152466000	63616767	15280767	104130000	48336000	
SH 55	Rajgarh-Bungi Water Supply Project									
V P		6900000	0	0	6900000	3450000		3450000	3450000	50.00
V C		1000	0	0	1000	1000			1000	.00
Total	55	6901000	0	0	6901000	3451000	0	3450000	3451000	
SH 58	Water Supply Project of 72 Villages of Navan									
V P		1725000	0	0	1725000	1725000			1725000	.00
V C		1000	0	0	1000	1000			1000	.00
Total	58	1726000	0	0	1726000	1726000	0	0	1726000	
SH 59	Water Supply Project of 199 Villages of Niwai and Tonk Tehsil									
V P		2070000	0	0	2070000	2070000			2070000	.00
V C		1000	0	0	1000	1000			1000	.00
Total	59	2071000	0	0	2071000	2071000	0	0	2071000	

Month & Year of Account		7 2019								
Grant Number:		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 102		Rural Water Supply								
SH 60		Narmada Project (D.R.)								
V	P	20700000	0	0	20700000	17761197	2938803	17761197	14.20	
V	C	1000	0	0	1000	1000		1000	.00	
Total	60	20701000	0	0	20701000	17762197	0	2938803	17762197	
SH 61		Barmer Lift Canal Water Supply Project Phase-II, Part-B (Cluster Scheme of 68 Villages)								
V	P	172500000	0	0	172500000	154930746	8030746	146900000	14.84	
V	C	24400000	0	0	24400000	24400000		24400000	.00	
Total	61	196900000	0	0	196900000	179330746	8030746	25600000	171300000	
SH 62		Barmer Lift Canal Water Supply Project Phase-II Part C (Cluster Scheme of 473 Villages)								
V	P	550000000	0	0	550000000	494800000	33400000	461400000	16.11	
V	C	365000000	0	0	365000000	365000000		365000000	.00	
Total	62	915000000	0	0	915000000	859800000	33400000	88600000	826400000	
SH 63		Jawai-Pali-Jodhpur Pipeline Project Phase-II (Cluster Project)								
V	P	7452000	0	0	7452000	6282242	1169758	6282242	15.70	
V	C	1000	0	0	1000	1000		1000	.00	
Total	63	7453000	0	0	7453000	6283242	0	1169758	6283242	
SH 64		Beawar-Jawaja Cluster Scheme								
V	P	220800000	0	0	220800000	0	220800000	0	100.00	
V	C	183000000	0	0	183000000	183000000	49594000	133406000	27.10	
Total	64	403800000	0	0	403800000	183000000	49594000	270394000	133406000	
SH 65		Gagrin Water Supply Scheme								
V	P	172500000	0	0	172500000	112763448	12184	112751264	34.64	
V	C	152500000	0	0	152500000	152500000		152500000	.00	
Total	65	325000000	0	0	325000000	265263448	12184	59748736	265251264	
SH 66		Piplad Water Supply Scheme								
V	P	1725000	0	0	1725000	1725000		1725000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	66	1726000	0	0	1726000	1726000	0	0	1726000	
SH 67		Jawai Cluster Project - II								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	261165000	0	0	261165000	261165000	62665	261102335	.02	
Total	67	261166000	0	0	261166000	261166000	62665	62665	261103335	
SH 68		Bisalpur-Dudu Project - Chaksu, Phagi and Bassi								
V	P	8625000	0	0	8625000	6525000	2100000	6525000	24.35	
V	C	7625000	0	0	7625000	7625000	7625000	0	100.00	
Total	68	16250000	0	0	16250000	14150000	7625000	9725000	6525000	
SH 70		Baran Cluster Project								
V	P	75900000	0	0	75900000	64530000	3885791	60644209	20.10	

Month & Year of Account		7 2019								
Grant Number:		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 102		Rural Water Supply								
SH 70		Baran Cluster Project								
V	C	67100000	0	0	67100000	67100000		67100000	.00	
Total	70	143000000	0	0	143000000	131630000	3885791	15255791	127744209	
SH 71		Chambal-Bhilwara Water Supply Scheme- Cluster								
V	P	1075251000	0	0	1075251000	6409941	1068841059	6409941	99.40	
V	C	762700000	0	0	762700000	762700000		762700000	.00	
Total	71	1837951000	0	0	1837951000	769109941	0	1068841059	769109941	
SH 72		Narmada F.R.Cluster Project								
V	P	550000000	0	0	550000000	550000000		550000000	.00	
V	C	241830000	0	0	241830000	210604000	241830000	0	100.00	
Total	72	791830000	0	0	791830000	760604000	210604000	241830000	550000000	
SH 74		Chambal-Dholpur-Bharatpur Project Phase-I Part-II								
V	P	550000000	0	0	550000000	427704000	122296000	427704000	22.24	
V	C	365000000	0	0	365000000	365000000		365000000	.00	
Total	74	915000000	0	0	915000000	792704000	0	122296000	792704000	
SH 75		Banswara Water Supply Project								
V	P	2898000	0	0	2898000	2898000		2898000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	75	2899000	0	0	2899000	2899000	0	0	2899000	
SH 76		Banswara-Pratapgarh Water Supply Project								
V	P	172500000	0	0	172500000	242096	242096	172500000	0	
V	C	172500000	0	0	172500000	172500000	25500000	25500000	147000000	
Total	76	345000000	0	0	345000000	172742096	25742096	198000000	147000000	
SH 78		Narmada Project-Cluster (D.R.)								
V	P	310500000	0	0	310500000	293725000	26500000	43275000	267225000	
V	C	314500000	0	0	314500000	314500000		314500000	.00	
Total	78	625000000	0	0	625000000	608225000	26500000	43275000	581725000	
SH 79		Construction of Isarda Dam (through the Water Resources Department)								
V	P	678600000	0	0	678600000	678600000	56969000	56969000	621631000	
Total	79	678600000	0	0	678600000	678600000	56969000	56969000	621631000	
SH 80		Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Kumbharam Lift Project								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	80	2000	0	0	2000	2000	0	0	2000	
SH 81		Narmada to Shiv Tehsil District Barmer Water Supply Project (205 Villages)								
V	P	690000000	0	0	690000000	674063592	48960863	64897271	625102729	
V	C	365000000	0	0	365000000	365000000		365000000	.00	
Total	81	1055000000	0	0	1055000000	1039063592	48960863	64897271	990102729	

Month & Year of Account		7 2019								
Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	102	Rural Water Supply								
SH	82	Bavdikalan-Khara and Jaloda Water Supply Project from Rajeev Gandhi Lift Canal Scheme								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	82	2000	0	0	2000	2000	0	0	2000	
SH	83	Ghator, Kanasar and Baap Water Supply Project from Rajeev Gandhi Lift Canal Scheme								
V	P	1725000	0	0	1725000	0	1725000	0	100.00	
V	C	1525000	0	0	1525000	1525000		1525000	.00	
Total	83	3250000	0	0	3250000	1525000	0	1725000	1525000	
SH	84	Water Supply Project for 256 villages of Bhinmal Town and Bhinmal Tehsil								
V	P	172500000	0	0	172500000	153525000	18975000	153525000	11.00	
V	C	355000000	0	0	355000000	355000000		355000000	.00	
Total	84	527500000	0	0	527500000	508525000	0	18975000	508525000	
SH	85	National Rural Drinking Water Programme (D.D.P.)								
V	P	51750000	0	0	51750000	46108042	7679587	38428455	25.74	
V	C	45750000	0	0	45750000	45750000	4320982	41429018	9.44	
Total	85	97500000	0	0	97500000	91858042	12000569	17642527	79857473	
SH	86	National Rural Drinking Water Programme - Earmarked 5% Fund for Water Quality								
V	P	34500000	0	0	34500000	32501626	260000	32241626	6.55	
V	C	30500000	0	0	30500000	30500000	800011	29699989	2.62	
Total	86	65000000	0	0	65000000	63001626	1060011	3058385	61941615	
SH	87	National Rural Drinking Water Programme Support Fund								
V	P	80000000	0	0	80000000	50000000	30000000	50000000	37.50	
V	C	75000000	0	0	75000000	75000000	15000000	60000000	20.00	
Total	87	155000000	0	0	155000000	125000000	15000000	45000000	110000000	
SH	88	Rural Water Supply Project Kansingh' s Siddh-Kiderth Mandor - Phalodi (National Rural Drinking Water Programme 100% Central)								
V	P	621000	0	0	621000	0	621000	0	100.00	
V	C	549000	0	0	549000	549000		549000	.00	
Total	88	1170000	0	0	1170000	549000	0	621000	549000	
SH	89	Rural Water Supply Project Malar- Jod- Hingadol-Phalodi (National Rural Drinking Water Programme 100% Central)								
V	P	621000	0	0	621000	0	621000	0	100.00	
V	C	549000	0	0	549000	549000		549000	.00	
Total	89	1170000	0	0	1170000	549000	0	621000	549000	
SH	90	Rural Water Supply Project Peelwa-Saagri-Jambeshwar Nagar-RGLC to R.D.111 (National Rural Drinking Water Programme 100% Central)								
V	P	1035000	0	0	1035000	832686	357686	475000	54.11	
V	C	915000	0	0	915000	915000		915000	.00	

Month & Year of Account		7 2019								
Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 102		Rural Water Supply								
SH 90		Rural Water Supply Project Peelwa-Saagri-Jambeshwar Nagar-RGLC to R.D.111 (National Rural Drinking Water Programme 100% Central)								
Total	90	1950000	0	0	1950000	1747686	357686	560000	1390000	
SH 91		14 enroute Rural Village coming under Strengthening Urban Water Supply Scheme, Jalore(National Rural Drinking Water Programme 100% Central)								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	91	2000	0	0	2000	2000	0	0	2000	
SH 92		Water Supply Schemes (Rural) under XIV Finance Commission								
V	P	1000	0	0	1000	1000			1000	.00
Total	92	1000	0	0	1000	1000	0	0	1000	
SH 93		Rural Water Supply Project from Chambal River in 38 Villages of Bhensroadgarh Panchayat Samiti under District -Chittorgarh								
V	P	6900000	0	0	6900000	6900000			6900000	.00
Total	93	6900000	0	0	6900000	6900000	0	0	6900000	
SH 94		Chambal-Bundi Water Supply Project (Cluster distribution) Rural								
V	P	27600000	0	0	27600000	24303973	7004434	10300461	17299539	37.32
V	C	24400000	0	0	24400000	24400000			24400000	.00
Total	94	52000000	0	0	52000000	48703973	7004434	10300461	41699539	
SH 95		Nagaur Lift Canal Project Phase-II (DDP) Rural								
V	P	34500000	0	0	34500000	0		34500000	0	100.00
V	C	30500000	0	0	30500000	30500000			30500000	.00
Total	95	65000000	0	0	65000000	30500000	0	34500000	30500000	
SH 96		Share Amount for Drinking Water to Water Resources Department in Narmada Canal								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	96	2000	0	0	2000	2000	0	0	2000	
SH 97		Rajgarh Drinking Water Project, Tehsil Panch Pahad, Distt. Jhalawar								
V	P	23460000	0	0	23460000	99532	12184	23372652	87348	99.63
Total	97	23460000	0	0	23460000	99532	12184	23372652	87348	
SH 98		Establishment of Community Water Purify Plant in Arsenic and fluoride affected Villages								
V	C	104737000	0	0	104737000	-102465945	72013815	279216760	-174479760	266.59
Total	98	104737000	0	0	104737000	-102465945	72013815	279216760	-174479760	
Total	102	25545199000	0	0	25545199000	20220046419	2282621781	7607774362	17937424638	
MI 799		Suspense								
SH 01		Stock								
V	P	1000	0	0	1000	5522890	-19181	-5541071	5542071	*****
Total	01	1000	0	0	1000	5522890	-19181	-5541071	5542071	

Month & Year of Account		7 2019								
Grant Number:		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	799	Suspense								
SH	02	Miscellaneous Public Works Advances								
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	5523890	-19181	-5541071	5543071	
Total	01	32442536000	0	0	32442536000	25278587265	2846680269	10010629004	22431906996	
SM	02	Sewerage and Sanitation								
MI	106	Sewerage Services								
SH	01	General Sewerage Services								
GH	02	Other Sewerage Schemes								
V	P	2500000	0	0	2500000	2500000			2500000	.00
Total	02	2500000	0	0	2500000	2500000	0	0	2500000	
Total	01	2500000	0	0	2500000	2500000	0	0	2500000	
Total	106	2500000	0	0	2500000	2500000	0	0	2500000	
Total	02	2500000	0	0	2500000	2500000	0	0	2500000	
Total	4215	32445036000	0	0	32445036000	25281087265	2846680269	10010629004	22434406996	
Total	027	72444670000	0	0	72444670000	56004800046	5993810288	22433680242	50010989758	
Month & Year of Account		7 2019								
Grant Number:		028 SPECIAL PROGRAMMES OF RURAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2501	Special Programmes for Rural Development								
SM	05	Waste Land Development								
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	03	Improvement in result of Watershed Management / Strengthening of IWMP								
GH	01	Functional related								
V	P	2000	0	0	2000	2000			2000	.00
V	C	2000	0	0	2000	2000			2000	.00
Total	01	4000	0	0	4000	4000	0	0	4000	
Total	03	4000	0	0	4000	4000	0	0	4000	
SH	04	Four Water Concept								
GH	01	Functional related								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		7 2019								
Grant Number:		028 SPECIAL PROGRAMMES OF RURAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2501	Special Programmes for Rural Development								
SM	05	Waste Land Development								
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	05	Pradhan Mantri Krishi Sinchai Yojana(PMKSJ) Other Intervention								
GH	01	Functional related								
V	P	2000	0	0	2000	2000			2000	.00
V	C	2000	0	0	2000	2000			2000	.00
Total	01	4000	0	0	4000	4000	0	0	4000	
Total	05	4000	0	0	4000	4000	0	0	4000	
SH	06	Mukhya Mantri Jal Swavlamban Abhiyan								
GH	01	Functional related								
V	P	329200000	0	0	329200000	318002677	428482	11625805	317574195	3.53
Total	01	329200000	0	0	329200000	318002677	428482	11625805	317574195	
Total	06	329200000	0	0	329200000	318002677	428482	11625805	317574195	
SH	07	Pradhan Mantri Krishi Sinchai Yojana(PMKSJ) Watershed Component								
GH	01	Functional related								
V	P	679400000	0	0	679400000	646600000	622467000	655267000	24133000	96.45
V	C	1854630000	0	0	1854630000	871730000		982900000	871730000	53.00
Total	01	2534030000	0	0	2534030000	1518330000	622467000	1638167000	895863000	
Total	07	2534030000	0	0	2534030000	1518330000	622467000	1638167000	895863000	
SH	08	Expenditure from Water Conservation Cess Fund								
GH	01	Through the Watershed Development and Soil Conservation Department								
V	P	829100000	0	0	829100000	829100000			829100000	.00
Total	01	829100000	0	0	829100000	829100000	0	0	829100000	
Total	08	829100000	0	0	829100000	829100000	0	0	829100000	
Total	196	3692339000	0	0	3692339000	2665441677	622895482	1649792805	2042546195	
Total	05	3692339000	0	0	3692339000	2665441677	622895482	1649792805	2042546195	
SM	06	Self Employment Programme								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	05	Grant to Indira Gandhi Panchayati Raj Institution								
V	P	5949000	0	0	5949000	5949000			5949000	.00
V	C	2000	0	0	2000	2000			2000	.00
Total	05	5951000	0	0	5951000	5951000	0	0	5951000	
SH	06	National Rural Livelihood Mission								
GH	01	Grants								
V	P	465000000	0	0	465000000	465000000	60042000	60042000	404958000	12.91
V	C	930000000	0	0	930000000	889143000	2003000	42860000	887140000	4.61
Total	01	1395000000	0	0	1395000000	1354143000	62045000	102902000	1292098000	
Total	06	1395000000	0	0	1395000000	1354143000	62045000	102902000	1292098000	
SH	08	National Rural Livelihood Project								
GH	01	Grants								

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Grant Number:		028 SPECIAL PROGRAMMES OF RURAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2501	Special Programmes for Rural Development								
SM	06	Self Employment Programme								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	08	National Rural Livelihood Project								
GH	01	Grants								
V	P	2000	0	0	2000	2000		2000		.00
V	C	2000	0	0	2000	2000		2000		.00
Total	01	4000	0	0	4000	4000	0	0	4000	
Total	08	4000	0	0	4000	4000	0	0	4000	
SH	10	Deen Dayal Upadhyay Grameen Kaushal Yojana(DDU - GKY)								
GH	01	Grants								
V	P	20000000	0	0	20000000	20000000		20000000		.00
V	C	30000000	0	0	30000000	30000000		30000000		.00
Total	01	50000000	0	0	50000000	50000000	0	0	50000000	
Total	10	50000000	0	0	50000000	50000000	0	0	50000000	
Total	196	1450955000	0	0	1450955000	1410098000	62045000	102902000	1348053000	
Total	06	1450955000	0	0	1450955000	1410098000	62045000	102902000	1348053000	
Total	2501	5143294000	0	0	5143294000	4075539677	684940482	1752694805	3390599195	
MH	2515	Other Rural Development Programmes								
MI	104	D. R. D. A. Administration								
SH	01	Head-quarter								
V	P	79837000	0	0	79837000	67314906	3736403	16258497	63578503	20.36
C	P	1000	0	0	1000	1000		1000		.00
Total	01	79838000	0	0	79838000	67315906	3736403	16258497	63579503	
Total	104	79838000	0	0	79838000	67315906	3736403	16258497	63579503	
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	05	To District Rural Development Agencies for establishment expenditure								
GH	01	Functional related								
V	P	36755000	0	0	36755000	36755000	1138000	1138000	35617000	3.10
V	C	55132000	0	0	55132000	55132000	1536000	1536000	53596000	2.79
Total	01	91887000	0	0	91887000	91887000	2674000	2674000	89213000	
Total	05	91887000	0	0	91887000	91887000	2674000	2674000	89213000	
Total	196	91887000	0	0	91887000	91887000	2674000	2674000	89213000	
Total	2515	171725000	0	0	171725000	159202906	6410403	18932497	152792503	
MH	2810	New and Renewable Energy								
MI	001	Direction and Administration								
SH	01	Headquarter								
V	P	9840000	0	0	9840000	9467949	141021	513072	9326928	5.21
Total	01	9840000	0	0	9840000	9467949	141021	513072	9326928	
SH	02	Direction and Administration(Biofuels)								
GH	01	Administrative - Committed								

Month & Year of Account		7 2019								
Grant Number:		028 SPECIAL PROGRAMMES OF RURAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2810	New and Renewable Energy								
MI	001	Direction and Administration								
SH	02	Direction and Administration(Biofuels)								
GH	01	Administrative - Committed								
V	P	11930000	0	0	11930000	9067404	838567	3701163	8228837	31.02
Total	01	11930000	0	0	11930000	9067404	838567	3701163	8228837	
Total	02	11930000	0	0	11930000	9067404	838567	3701163	8228837	
Total	001	21770000	0	0	21770000	18535353	979588	4214235	17555765	
Total	2810	21770000	0	0	21770000	18535353	979588	4214235	17555765	
MH	4515	Capital Outlay on Other Rural Development Programmes								
MI	101	Panchayati Raj								
SH	11	Member of Legislative Assembly Local Area Development Programme								
V	P	3082500000	0	0	3082500000	3082500000			3082500000	.00
Total	11	3082500000	0	0	3082500000	3082500000	0	0	3082500000	
Total	101	3082500000	0	0	3082500000	3082500000	0	0	3082500000	
Total	4515	3082500000	0	0	3082500000	3082500000	0	0	3082500000	
Total	028	8419289000	0	0	8419289000	7335777936	692330473	1775841537	6643447463	
Month & Year of Account		7 2019								
Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2217	Urban Development								
SM	05	Other Urban Development Schemes								
MI	190	Assistance to Public Sector and other Undertakings								
SH	01	Metro Rail Project								
GH	01	Jaipur Metro Rail Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
SH	02	Rajasthan Transport Infrastructure Development Fund								
GH	01	Jaipur Metro Rail Corporation Limited								
V	P	300001000	0	0	300001000	200001000		100000000	200001000	33.33
Total	01	300001000	0	0	300001000	200001000	0	100000000	200001000	
GH	02	Jaipur City Transport Services Limited								
V	P	206071000	0	0	206071000	167326000		38745000	167326000	18.80
Total	02	206071000	0	0	206071000	167326000	0	38745000	167326000	

Month & Year of Account		7 2019								
Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 05	Other Urban Development Schemes									
MI 190	Assistance to Public Sector and other Undertakings									
SH 02	Rajasthan Transport Infrastructure Development Fund									
GH 03	Ajmer City Transport Services Limited									
V	P	2000	0	0	2000	2000				.00
Total	03	2000	0	0	2000	2000	0	0	2000	
GH 08	Jodhpur City Transport Services Limited									
V	P	7560000	0	0	7560000	7560000				.00
Total	08	7560000	0	0	7560000	7560000	0	0	7560000	
GH 11	Kota City Transport Services Limited									
V	P	13738000	0	0	13738000	13738000				.00
Total	11	13738000	0	0	13738000	13738000	0	0	13738000	
GH 14	Jaipur Metro Rail Corporation Limited - Committed									
V	P	2000	0	0	2000	2000				.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				.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				.00
Total	16	2000	0	0	2000	2000	0	0	2000	
Total	02	527378000	0	0	527378000	388633000	0	138745000	388633000	
SH 03	Global Environment Facility									
GH 01	Jaipur City Transport Services Limited									
V	C	1000	0	0	1000	1000				.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	190	527381000	0	0	527381000	388636000	0	138745000	388636000	
MI 800	Other expenditure									
SH 01	Smart city									
GH 01	Ajmer Smart City									
V	P	1000	0	0	1000	1000				.00
V	C	150001000	0	0	150001000	150001000				.00
Total	01	150002000	0	0	150002000	150002000	0	0	150002000	
GH 02	Jaipur Smart City									
V	P	1000	0	0	1000	1000				.00
V	C	150001000	0	0	150001000	150001000				.00
Total	02	150002000	0	0	150002000	150002000	0	0	150002000	
GH 03	Udaipur Smart City									
V	P	1000	0	0	1000	1000				.00

Month & Year of Account		7 2019								
Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2217	Urban Development								
SM	05	Other Urban Development Schemes								
MI	800	Other expenditure								
SH	01	Smart city								
GH	03	Udaipur Smart City								
V	C	150001000	0	0	150001000	150001000		150001000		.00
Total	03	150002000	0	0	150002000	150002000	0	0	150002000	
GH	04	Kota Smart City								
V	P	1000	0	0	1000	1000		1000		.00
V	C	150001000	0	0	150001000	150001000		150001000		.00
Total	04	150002000	0	0	150002000	150002000	0	0	150002000	
Total	01	600008000	0	0	600008000	600008000	0	0	600008000	
Total	800	600008000	0	0	600008000	600008000	0	0	600008000	
Total	05	1127389000	0	0	1127389000	988644000	0	138745000	988644000	
SM	80	General								
MI	001	Direction and Administration								
SH	02	Rajya Safai Karmachari Ayog - Committed								
V	P	7100000	0	0	7100000	7100000		7100000		.00
Total	02	7100000	0	0	7100000	7100000	0	0	7100000	
SH	03	Rent and Appellate Tribunal								
GH	01	Rent Tribunal - committed								
V	P	6000	0	0	6000	6000		6000		.00
Total	01	6000	0	0	6000	6000	0	0	6000	
GH	02	Appellate Rent Tribunal - committed								
V	P	5000	0	0	5000	5000		5000		.00
Total	02	5000	0	0	5000	5000	0	0	5000	
Total	03	11000	0	0	11000	11000	0	0	11000	
SH	04	Rajasthan Municipality Service Selection Commission-(Subordinate and Ministerial)								
V	P	6236000	0	0	6236000	4637694	207976	1806282	4429718	28.97
C	P	1000	0	0	1000	1000		1000	1000	.00
Total	04	6237000	0	0	6237000	4638694	207976	1806282	4430718	
SH	05	Rajasthan State Property Tax Board								
V	P	1000	0	0	1000	1000		1000	1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
SH	06	Director of Local Bodies								
GH	01	Establishment Charge - Committed								
V	P	106068000	0	0	106068000	79272727	7838071	34633344	71434656	32.65
C	P	1000	0	0	1000	-5599000		5600000	-5599000	*****
Total	01	106069000	0	0	106069000	73673727	7838071	40233344	65835656	
Total	06	106069000	0	0	106069000	73673727	7838071	40233344	65835656	
Total	001	119418000	0	0	119418000	85424421	8046047	42039626	77378374	

Month & Year of Account		7 2019								
Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 191	Assistance to Municipal Corporations									
SH 01	General Grant									
GH 01	Untied Grant									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 03	Special Grants - Committed									
V	P	9540634000	0	0	9540634000	7198602000	43127000	2385159000	7155475000	25.00
Total	03	9540634000	0	0	9540634000	7198602000	43127000	2385159000	7155475000	
SH 05	Grants to Jaipur Development Authority									
V	P	2000	0	0	2000	2000			2000	.00
Total	05	2000	0	0	2000	2000	0	0	2000	
SH 09	Special grants to economically weaker Municipal Corporations for election - Committed									
V	P	122800000	0	0	122800000	122800000			122800000	.00
Total	09	122800000	0	0	122800000	122800000	0	0	122800000	
SH 14	Grants under the recommendations of State Finance Commission									
GH 01	Grants under the recommendations of State Finance Commission									
V	P	1838312000	0	0	1838312000	1838312000			1838312000	.00
Total	01	1838312000	0	0	1838312000	1838312000	0	0	1838312000	
GH 04	Incentive Grants for execution under the recommendations of State Finance Commission									
V	P	96764000	0	0	96764000	96764000			96764000	.00
Total	04	96764000	0	0	96764000	96764000	0	0	96764000	
Total	14	1935076000	0	0	1935076000	1935076000	0	0	1935076000	
SH 29	Public Light									
GH 01	Payment of Electricity bills - Committed									
V	P	1300000000	0	0	1300000000	1300000000			1300000000	.00
Total	01	1300000000	0	0	1300000000	1300000000	0	0	1300000000	
GH 02	Transfer to Rajasthan Urban Development Fund (R.U.D.F) -Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	29	1300001000	0	0	1300001000	1300001000	0	0	1300001000	
SH 30	Expenditure from Environment and Health Fund									
GH 01	Sewerage Treatment Plant									
V	P	124635000	0	0	124635000	124635000			124635000	.00
Total	01	124635000	0	0	124635000	124635000	0	0	124635000	
Total	30	124635000	0	0	124635000	124635000	0	0	124635000	
SH 32	Grants to Jodhpur Development Authority									
V	P	2000	0	0	2000	2000			2000	.00
Total	32	2000	0	0	2000	2000	0	0	2000	

Month & Year of Account		7 2019								
Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 191	Assistance to Municipal Corporations									
SH 33	Grants to various Urban Development Authorities-Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	33	1000	0	0	1000	1000	0	0	1000	
SH 34	Grants to Ajmer Development Authority									
V	P	2000	0	0	2000	2000			2000	.00
Total	34	2000	0	0	2000	2000	0	0	2000	
SH 36	Swachh Bharat Mission									
GH 01	Swachh Bharat Mission									
V	P	49452000	0	0	49452000	37706000	11746000		37706000	23.75
V	C	284583000	0	0	284583000	249345000	35238000		249345000	12.38
Total	01	334035000	0	0	334035000	287051000	0	46984000	287051000	
Total	36	334035000	0	0	334035000	287051000	0	46984000	287051000	
SH 37	Heritage Development and Extention Yojana (HRIDAY)									
GH 01	General									
V	C	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	37	2000	0	0	2000	2000	0	0	2000	
SH 38	Solid Waste Management									
GH 01	General									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	38	1000	0	0	1000	1000	0	0	1000	
SH 39	Pradhan Mantri Awas Yojana									
GH 01	Housing for All (Urban)									
V	C	620754000	0	0	620754000	620499435	254565		620499435	.04
Total	01	620754000	0	0	620754000	620499435	0	254565	620499435	
Total	39	620754000	0	0	620754000	620499435	0	254565	620499435	
SH 40	Expenditure from Water Conservation Cess Fund									
GH 01	Through the Local Bodies Department-Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	40	1000	0	0	1000	1000	0	0	1000	
SH 41	Annapurna Yojana									
GH 01	General									
V	P	153573000	0	0	153573000	153573000			153573000	.00
Total	01	153573000	0	0	153573000	153573000	0	0	153573000	
Total	41	153573000	0	0	153573000	153573000	0	0	153573000	
SH 42	Grants under XIV Finance Commission									

Month & Year of Account		7 2019								
Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 191	Assistance to Municipal Corporations									
SH 42	Grants under XIV Finance Commission									
GH 01	Basic Grants under XIV Finance Commission									
V	C	2143877000	0	0	2143877000	2143877000	1071938000	1071938000	1071939000	50.00
Total	01	2143877000	0	0	2143877000	2143877000	1071938000	1071938000	1071939000	
GH 04	Performance Grants under XIV Finance Commission									
V	C	589544000	0	0	589544000	589544000			589544000	.00
Total	04	589544000	0	0	589544000	589544000	0	0	589544000	
Total	42	2733421000	0	0	2733421000	2733421000	1071938000	1071938000	1661483000	
SH 43	For Development of Parks									
GH 01	General									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	43	1000	0	0	1000	1000	0	0	1000	
Total	191	16864942000	0	0	16864942000	14475671435	1115065000	3504335565	13360606435	
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 01	General Grant									
GH 01	Untied Grant									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02	Grant to Urban Development Trust									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03	Special Grants									
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 09	Special grants to economically weaker Municipal Councils / Municipalities for election- Committed -n									
V	P	78500000	0	0	78500000	78494892	24665	29773	78470227	.04
Total	09	78500000	0	0	78500000	78494892	24665	29773	78470227	
SH 14	Grants under the recommendations of State Finance Commission									
GH 01	Grants under the recommendations of State Finance Commission									
V	P	4633859000	0	0	4633859000	4633859000			4633859000	.00
Total	01	4633859000	0	0	4633859000	4633859000	0	0	4633859000	
GH 04	Incentive Grants for execution under the recommendations of State Finance Commission									
V	P	243876000	0	0	243876000	243876000			243876000	.00
Total	04	243876000	0	0	243876000	243876000	0	0	243876000	
Total	14	4877735000	0	0	4877735000	4877735000	0	0	4877735000	

Month & Year of Account		7 2019								
Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 32	Water and Sewerage Project									
GH 01	Water and Sewerage Project									
V P		151417000	0	0	151417000	151417000		151417000		.00
Total	01	151417000	0	0	151417000	151417000	0	151417000		
Total	32	151417000	0	0	151417000	151417000	0	151417000		
SH 33	Public Light									
GH 01	Payment of Electricity Bills - Committed									
V P		1200000000	0	0	1200000000	1200000000		1200000000		.00
Total	01	1200000000	0	0	1200000000	1200000000	0	1200000000		
GH 02	Transfer to Rajasthan Urban Development Fund (R.U.D.F) -Committed									
V P		1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	1000		
Total	33	1200001000	0	0	1200001000	1200001000	0	1200001000		
SH 36	Operation and maintainance of Water Supply Schemes of various Urban Bodies									
GH 01	For Electricity Charges - Committed									
V P		2100000000	0	0	2100000000	2100000000		2100000000		.00
Total	01	2100000000	0	0	2100000000	2100000000	0	2100000000		
GH 02	For Improvement in Distribution System - Committed									
V P		1300000000	0	0	1300000000	1300000000		1300000000		.00
Total	02	1300000000	0	0	1300000000	1300000000	0	1300000000		
Total	03	1100000000	0	0	1100000000	1100000000	0	1100000000		
GH 03	Maintenance and Repairs - Committed									
V P		1100000000	0	0	1100000000	1100000000		1100000000		.00
Total	03	1100000000	0	0	1100000000	1100000000	0	1100000000		
GH 04	For Chemicals Charges - Committed									
V P		2200000000	0	0	2200000000	2200000000		2200000000		.00
Total	04	2200000000	0	0	2200000000	2200000000	0	2200000000		
GH 05	For payment to Public Health Engineering Department for Bulk Water Supply - committed									
V P		8000000000	0	0	8000000000	8000000000		8000000000		.00
Total	05	8000000000	0	0	8000000000	8000000000	0	8000000000		
GH 06	Operation/ Maintenance of Drinking Water Schemes through Private Contactor - committed									
V P		1000	0	0	1000	1000		1000		.00
Total	06	1000	0	0	1000	1000	0	1000		
Total	36	244201000	0	0	244201000	244201000	0	244201000		
SH 39	Swachh Bharat Mission									
GH 01	Swachh Bharat Mission									
V P		1164880000	0	0	1164880000	890810000	274070000	890810000		23.53
V C		6703650000	0	0	6703650000	5881430000	822220000	5881430000		12.27
Total	01	7868530000	0	0	7868530000	6772240000	1096290000	6772240000		

Month & Year of Account		7 2019								
Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 39	Swachh Bharat Mission									
Total	39	786853000	0	0	786853000	677224000	0	109629000	677224000	
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	C	1433047000	0	0	1433047000	1432305148		741852	1432305148	.05
Total	01	1433047000	0	0	1433047000	1432305148	0	741852	1432305148	
Total	41	1433047000	0	0	1433047000	1432305148	0	741852	1432305148	
SH 42	Grants to Urban Development Trust									
GH 01	Grants to Urban Development Trust - Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	42	1000	0	0	1000	1000	0	0	1000	
SH 43	Expenditure from Water Conservation Cess Fund									
GH 01	Through the Local Bodies Department - Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	43	1000	0	0	1000	1000	0	0	1000	
SH 44	Annapurna Yojana									
GH 01	General									
V	P	577694000	0	0	577694000	577694000			577694000	.00
Total	01	577694000	0	0	577694000	577694000	0	0	577694000	
Total	44	577694000	0	0	577694000	577694000	0	0	577694000	
SH 45	Special Grant									
GH 01	Through the Local Self Government Department - Committed									
V	P	9402679000	0	0	9402679000	7427379000	371377000	2346677000	7056002000	24.96
Total	01	9402679000	0	0	9402679000	7427379000	371377000	2346677000	7056002000	
Total	45	9402679000	0	0	9402679000	7427379000	371377000	2346677000	7056002000	
SH 46	Grants under XIV Finance Commission									
GH 01	Basic Grants under XIV Finance Commission									
V	C	5296143000	0	0	5296143000	5296143000	2648071000	2648071000	2648072000	50.00
Total	01	5296143000	0	0	5296143000	5296143000	2648071000	2648071000	2648072000	
GH 04	Basic Grants under XIV Finance Commission									
V	C	1456388000	0	0	1456388000	1456388000			1456388000	.00

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		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 46	Grants under XIV Finance Commission									
GH 04	Basic Grants under XIV Finance Commission									
Total	04	1456388000	0	0	1456388000	1456388000	0	0	1456388000	
Total	46	6752531000	0	0	6752531000	6752531000	2648071000	2648071000	4104460000	
SH 47	For Development of Parks									
GH 01	General									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	47	1000	0	0	1000	1000	0	0	1000	
Total	192	25504665000	0	0	25504665000	23418989040	3019472665	5105148625	20399516375	
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									
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	01	3000	0	0	3000	3000	0	0	3000	
SH 02	Rajasthan Urban Development Fund - Committed									
V	P	2500000000	0	0	2500000000	2500000000			2500000000	.00
Total	02	2500000000	0	0	2500000000	2500000000	0	0	2500000000	
SH 03	Rajasthan Transport Infrastructure Development Fund									
GH 01	Surcharge under Motor vehicle Taxation Act									
V	P	1968700000	0	0	1968700000	1968700000			1968700000	.00
Total	01	1968700000	0	0	1968700000	1968700000	0	0	1968700000	
GH 02	Green Tax									
V	P	1988500000	0	0	1988500000	1988500000			1988500000	.00
Total	02	1988500000	0	0	1988500000	1988500000	0	0	1988500000	
GH 03	Surcharge under Rajasthan Stamp Act									
V	P	782400000	0	0	782400000	782400000			782400000	.00
Total	03	782400000	0	0	782400000	782400000	0	0	782400000	
Total	03	4739600000	0	0	4739600000	4739600000	0	0	4739600000	
Total	797	7239603000	0	0	7239603000	7239603000	0	0	7239603000	
MI 800	Other expenditure									

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		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 800	Other expenditure									
SH 01	Urban and Native Planning Organisation									
V	P	15414000	0	0	15414000	11591673	1119770	4942097	10471903	32.06
Total	01	15414000	0	0	15414000	11591673	1119770	4942097	10471903	
SH 06	Rajasthan Urban Development Fund (R.U.D.F)									
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 07	Urban Affairs Centre									
V	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
SH 08	Rajasthan Transport Infrastructure Development Fund									
GH 01	Through the Local Self Government Department									
V	P	919004000	0	0	919004000	919004000	232508000	232508000	686496000	25.30
Total	01	919004000	0	0	919004000	919004000	232508000	232508000	686496000	
GH 02	Rajasthan Urban Development Fund									
V	P	2000	0	0	2000	2000			2000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	08	919006000	0	0	919006000	919006000	232508000	232508000	686498000	
SH 10	Master Plan and Other Schemes									
GH 01	Through the Town Planner Department									
V	P	25632000	0	0	25632000	19461731	1482544	7652813	17979187	29.86
Total	01	25632000	0	0	25632000	19461731	1482544	7652813	17979187	
Total	10	25632000	0	0	25632000	19461731	1482544	7652813	17979187	
SH 11	Sahabagita 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

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		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 800	Other expenditure									
SH 13	Urban Land Ownership Certification Authority and Appellate Tribunal									
GH 02	Appellate Tribunal									
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			3300000	.00
Total	01	3300000	0	0	3300000	3300000	0	0	3300000	
Total	15	3300000	0	0	3300000	3300000	0	0	3300000	
SH 16	Urban and Native Planning Organisation									
GH 01	Establishment charges-committed.									
V	P	122740000	0	0	122740000	93458202	8923299	38205097	84534903	31.13
C	P	1000	0	0	1000	1000			1000	.00
Total	01	122741000	0	0	122741000	93459202	8923299	38205097	84535903	
Total	16	122741000	0	0	122741000	93459202	8923299	38205097	84535903	
SH 17	Expenditure from Water Conservation Cess Fund									
GH 01	Through the Town Development and Housing Department-Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	17	1000	0	0	1000	1000	0	0	1000	
SH 18	Real Estate (Regulation and Development) Act									
GH 01	Real Estate regulatory Authority-Committed									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
GH 02	Real Estate Appellate Authority-Committed									
V	P	2000	0	0	2000	2000			2000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	18	4000	0	0	4000	4000	0	0	4000	
SH 19	Rajasthan Urban Area Development Investment Programme (RUSDIP)									
GH 01	IV Stage - EAP									
V	P	50000000	0	0	50000000	48519537	831599	2312062	47687938	4.62
Total	01	50000000	0	0	50000000	48519537	831599	2312062	47687938	
Total	19	50000000	0	0	50000000	48519537	831599	2312062	47687938	

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		O	S	R	T					
MH	2217	Urban Development								
SM	80	General								
MI	800	Other expenditure								
Total	800	1136113000	0	0	1136113000	1095358143	244865212	285620069	850492931	
Total	80	50864741000	0	0	50864741000	46315046039	4387448924	8937143885	41927597115	
Total	2217	51992130000	0	0	51992130000	47303690039	4387448924	9075888885	42916241115	
MH	3055	Road Transport								
MI	190	Assistance to Public Sector and other Undertakings								
SH	01	Rajasthan Infrastructure Transport Development Fund								
GH	02	Contribution in Road Safety Fund								
V	P	2000	0	0	2000	2000			2000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	190	2000	0	0	2000	2000	0	0	2000	
MI	800	Other expenditure								
SH	07	Rajasthan Transport Infrastructure Development Fund								
GH	04	Through the Transport Department								
V	P	412194000	0	0	412194000	412194000	127420000	127420000	284774000	30.91
Total	04	412194000	0	0	412194000	412194000	127420000	127420000	284774000	
Total	07	412194000	0	0	412194000	412194000	127420000	127420000	284774000	
Total	800	412194000	0	0	412194000	412194000	127420000	127420000	284774000	
Total	3055	412196000	0	0	412196000	412196000	127420000	127420000	284776000	
MH	4217	Capital Outlay on Urban Development								
SM	03	Integrated Development of Small and Medium Towns								
MI	800	Other expenditure								
SH	01	Assistance to Local Bodies, Corporations, Urban Development Authorities, Urban Improvement Trusts etc.								
GH	02	Shahari Jan Sahbhagi Yojana								
V	P	68700000	0	0	68700000	68700000			68700000	.00
Total	02	68700000	0	0	68700000	68700000	0	0	68700000	
GH	04	Fire Brigade Services								
V	C	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH	05	Improvement works in Water Supply Schemes of various Urban Bodies								
V	P	43511000	0	0	43511000	43511000			43511000	.00
Total	05	43511000	0	0	43511000	43511000	0	0	43511000	
GH	06	Re-Cycling of Waste Water								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
GH	07	Infrastructural Structure of Water Conservation								
V	P	1000	0	0	1000	1000			1000	.00

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		O	S	R	T					
MH	4217	Capital Outlay on Urban Development								
SM	03	Integrated Development of Small and Medium Towns								
MI	800	Other expenditure								
SH	01	Assistance to Local Bodies, Corporations, Urban Development Authorities, Urban Improvement Trusts etc.								
GH	07	Infrastructural Structure of Water Conservation								
Total	07	1000	0	0	1000	1000	0	0	1000	
Total	01	112214000	0	0	112214000	112214000	0	0	112214000	
SH	02	Urban Roads and Drains etc. (ROB)								
GH	07	For various Urban Bodies								
V	P	34345000	0	0	34345000	34345000			34345000	.00
Total	07	34345000	0	0	34345000	34345000	0	0	34345000	
Total	02	34345000	0	0	34345000	34345000	0	0	34345000	
SH	06	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)								
GH	01	Through the Local Self Government Department								
V	P	1107631000	0	0	1107631000	1107631000			1107631000	.00
V	C	1846019000	0	0	1846019000	1846019000	73704000	73704000	1772315000	3.99
Total	01	2953650000	0	0	2953650000	2953650000	73704000	73704000	2879946000	
Total	06	2953650000	0	0	2953650000	2953650000	73704000	73704000	2879946000	
Total	800	3100209000	0	0	3100209000	3100209000	73704000	73704000	3026505000	
Total	03	3100209000	0	0	3100209000	3100209000	73704000	73704000	3026505000	
SM	04	Slum Area Improvement								
MI	800	Other expenditure								
SH	04	Rajeev Awas Yojana for Slum Free India								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	04	2000	0	0	2000	2000	0	0	2000	
Total	800	2000	0	0	2000	2000	0	0	2000	
Total	04	2000	0	0	2000	2000	0	0	2000	
SM	60	Other Urban Development Schemes								
MI	050	Land								
SH	01	Purchase of Land through the Chief Town Planner, Jaipur								
V	P	17731000	0	0	17731000	17731000			17731000	.00
Total	01	17731000	0	0	17731000	17731000	0	0	17731000	
SH	02	Development of Six main cities (EAP)-Works -through the Rajasthan Urban Infrastructural Development Project (RUIDP)								
V	P	1000	0	0	1000	10001000		-10000000	10001000	*****
Total	02	1000	0	0	1000	10001000	0	-10000000	10001000	
SH	03	Rajasthan Urban Sector Development Investment Programme (RUSDIP) R.U.I.D.P. Second stage (EAP) Construction work								
V	P	1184000	0	0	1184000	16074744	749948	-14140796	15324796	-1194.32

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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	03	Rajasthan Urban Sector Development Investment Programme (RUSDIP) R.U.I.D.P. Second stage (EAP) Construction work								
C	P	1000	0	0	1000	1000		1000		.00
Total	03	1185000	0	0	1185000	16075744	749948	-14140796	15325796	
SH	04	Rajasthan Urban Sector Development Investment Programme (RUSDIP) R.U.I.D.P.Third Phase (EAP) Construction Works								
V	P	4000000000	0	0	4000000000	3764265296	183243172	418977876	3581022124	10.47
Total	04	4000000000	0	0	4000000000	3764265296	183243172	418977876	3581022124	
SH	05	Smart City								
GH	01	Ajmer Smart City								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Jaipur Smart City								
V	C	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	Udaipur Smart City								
V	C	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH	04	Kota Smart City								
V	C	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	05	4000	0	0	4000	4000	0	0	4000	
SH	06	Development of Main Cities through the R.U.I.D.P. third phase								
GH	01	Programme Loan								
V	P	3000000000	0	0	3000000000	2751782639	99943978	348161339	2651838661	11.61
Total	01	3000000000	0	0	3000000000	2751782639	99943978	348161339	2651838661	
Total	06	3000000000	0	0	3000000000	2751782639	99943978	348161339	2651838661	
SH	07	Rajasthan Urban Area Development Investment Programme (RUSDIP)								
GH	01	IV stage(EAP)								
V	P	19500000	0	0	19500000	19500000	1035000	1035000	18465000	5.31
Total	01	19500000	0	0	19500000	19500000	1035000	1035000	18465000	
Total	07	19500000	0	0	19500000	19500000	1035000	1035000	18465000	
Total	050	7038421000	0	0	7038421000	6579359679	284972098	744033419	6294387581	
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	

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		O	S	R	T					
MH	4217	Capital Outlay on Urban Development								
SM	60	Other Urban Development Schemes								
MI	051	Construction								
SH	01	Smart City								
GH	02	Jaipur Smart City								
V	C	1000	0	0	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				.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH	04	Kota Smart City								
V	C	1000	0	0	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				.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	03	Rajasthan Transport Infrastructure Development Fund								
GH	01	Jaipur Metro Rail Corporation Limited								
V	P	1000	0	0	1000	1000				.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				.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				.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	03	3000	0	0	3000	3000	0	0	3000	
SH	04	Smart City Yojana								
GH	01	Ajmer Smart City Corporation Limited								
V	P	1000	0	0	1000	1000				.00
V	C	1000	0	0	1000	1000				.00
Total	01	2000	0	0	2000	2000	0	0	2000	
GH	02	Jaipur Smart City Corporation Limited								
V	C	1000	0	0	1000	1000				.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	Udaipur Smart City Corporation Limited								

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		O	S	R	T					
MH	4217	Capital Outlay on Urban Development								
SM	60	Other Urban Development Schemes								
MI	190	Investment in Public Sector and other Undertakings								
SH	04	Smart City Yojana								
GH	03	Udaipur Smart City Corporation Limited								
V	C	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH	04	Kota Smart City Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	04	2000	0	0	2000	2000	0	0	2000	
Total	04	6000	0	0	6000	6000	0	0	6000	
Total	190	10000	0	0	10000	10000	0	0	10000	
Total	60	7038435000	0	0	7038435000	6579373679	284972098	744033419	6294401581	
Total	4217	10138646000	0	0	10138646000	9679584679	358676098	817737419	9320908581	
MH	5055	Capital Outlay on Road Transport								
MI	190	Investment in Public Sector and Other Undertakings								
SH	02	Rajasthan Infrastructure Transport Development Fund								
GH	01	Rajasthan State Road Transport Corporation								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	5055	1000	0	0	1000	1000	0	0	1000	
MH	6217	Loans for Urban Development								
SM	03	Integrated Development of Small and Medium Towns								
MI	192	Loans to Municipalities/ Municipal Councils								
SH	01	RUIDP Phase-II								
GH	01	Municipalities/ Municipal Council, Alwar								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Municipalities/ Municipal Council, Bharatpur								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	Municipalities/ Municipal Council, Dholpur								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH	04	Municipalities/ Municipal Council, Sawaimadhopur								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH	05	Municipalities/ Municipal Council, Karauli								

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		O	S	R	T					
MH 6217		Loans for Urban Development								
SM 03		Integrated Development of Small and Medium Towns								
MI 192		Loans to Municipalities/ Municipal Councils								
SH 01		RUIDP Phase-II								
GH 05		Municipalities/ Municipal Council, Karauli								
V	P	1000	0	0	1000	1000		1000	.00	
Total	05	1000	0	0	1000	1000	0	0	1000	
GH 06		Municipalities/ Municipal Council, Jhalawar								
V	P	1000	0	0	1000	1000		1000	.00	
Total	06	1000	0	0	1000	1000	0	0	1000	
GH 07		Municipalities/ Municipal Council, Rajsamand								
V	P	1000	0	0	1000	1000		1000	.00	
Total	07	1000	0	0	1000	1000	0	0	1000	
GH 08		Municipalities/ Municipal Council, Baran								
V	P	1000	0	0	1000	1000		1000	.00	
Total	08	1000	0	0	1000	1000	0	0	1000	
GH 09		Municipalities/ Municipal Council, Bundi								
V	P	1000	0	0	1000	1000		1000	.00	
Total	09	1000	0	0	1000	1000	0	0	1000	
GH 10		Municipalities/ Municipal Council, Chittorgarh								
V	P	1000	0	0	1000	1000		1000	.00	
Total	10	1000	0	0	1000	1000	0	0	1000	
GH 11		Municipalities/ Municipal Council, Jaisalmer								
V	P	1000	0	0	1000	1000		1000	.00	
Total	11	1000	0	0	1000	1000	0	0	1000	
GH 12		Municipalities/ Municipal Council, Barmer								
V	P	1000	0	0	1000	1000		1000	.00	
Total	12	1000	0	0	1000	1000	0	0	1000	
GH 13		Municipalities/ Municipal Council, Sikar								
V	P	1000	0	0	1000	1000		1000	.00	
Total	13	1000	0	0	1000	1000	0	0	1000	
GH 14		Municipalities/ Municipal Council, Nagaur								
V	P	1000	0	0	1000	1000		1000	.00	
Total	14	1000	0	0	1000	1000	0	0	1000	
GH 15		Municipalities/ Municipal Council, Churu								
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								

Month & Year of Account		7 2019								
Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6217	Loans for Urban Development								
SM	60	Other Urban Development Schemes								
MI	190	Loan to public sector and other undertakings								
SH	01	Metro Rail Project								
GH	01	Loans to Jaipur Metro Rail Corporation Limited								
V	P	1000	0	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	2269999000	0	0	2269999000	2099672000	163795000	334122000	1935877000	14.72
Total	01	2269999000	0	0	2269999000	2099672000	163795000	334122000	1935877000	
GH	02	Loans of State Government								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	03	2270000000	0	0	2270000000	2099673000	163795000	334122000	1935878000	
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	

Month & Year of Account		7 2019								
Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6217	Loans for Urban Development								
SM	60	Other Urban Development Schemes								
MI	190	Loan to public sector and other undertakings								
Total	190	2270008000	0	0	2270008000	2099681000	163795000	334122000	1935886000	
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	
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	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	800	4000	0	0	4000	4000	0	0	4000	
Total	60	2270014000	0	0	2270014000	2099687000	163795000	334122000	1935892000	
Total	6217	2270029000	0	0	2270029000	2099702000	163795000	334122000	1935907000	
MH	7055	Loans for Road Transport								
MI	190	Loans to Public Sector and other Undertakings								
SH	01	Rajasthan Infrastructure Transport Development Fund								
GH	01	Rajasthan State Road Transport Corporation Limited								
V	P	600000000	0	0	600000000	600000000	150000000	150000000	450000000	25.00
Total	01	600000000	0	0	600000000	600000000	150000000	150000000	450000000	
Total	01	600000000	0	0	600000000	600000000	150000000	150000000	450000000	

Month & Year of Account		7 2019				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
Grant Number		Total Grant or Appropria								
V/C	P/N/C	O	S	R	T					
029 URBAN PLAN AND REGIONAL DEVELOPMENT										
MH	7055	Loans for Road Transport								
MI	190	Loans to Public Sector and other Undertakings								
Total	190	600000000	0	0	600000000	600000000	150000000	150000000	450000000	
Total	7055	600000000	0	0	600000000	600000000	150000000	150000000	450000000	
Total	029	65413002000	0	0	65413002000	60095173718	5187340022	10505168304	54907833696	
Month & Year of Account		7 2019								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	O	S	R	T					
030 TRIBAL AREA DEVELOPMENT										
MH	2014	Administration of Justice								
MI	796	Tribal Area Sub-plan								
SH	02	Village Court								
V	P	42123000	0	0	42123000	34318460	2292635	10097175	32025825	23.97
Total	02	42123000	0	0	42123000	34318460	2292635	10097175	32025825	
Total	796	42123000	0	0	42123000	34318460	2292635	10097175	32025825	
Total	2014	42123000	0	0	42123000	34318460	2292635	10097175	32025825	
MH	2029	Land Revenue								
MI	796	Tribal Area Sub-plan								
SH	01	Through the Land Settlement Department								
GH	01	Modernisation of Land Settlement Department (50:50)								
V	C	3000	0	0	3000	3000			3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	796	3000	0	0	3000	3000	0	0	3000	
Total	2029	3000	0	0	3000	3000	0	0	3000	
MH	2040	Taxes on Sales, Trade etc.								
MI	796	Tribal Area Sub-plan								
SH	01	Rajasthan Investment Promotion Scheme (Industries Department)								
GH	01	Special Incentive Package								
V	P	97000000	0	0	97000000	97000000			97000000	.00
Total	01	97000000	0	0	97000000	97000000	0	0	97000000	
GH	02	Interest Grant								
V	P	152400000	0	0	152400000	101600008		50799992	101600008	33.33
Total	02	152400000	0	0	152400000	101600008	0	50799992	101600008	
Total	01	249400000	0	0	249400000	198600008	0	50799992	198600008	
Total	796	249400000	0	0	249400000	198600008	0	50799992	198600008	
Total	2040	249400000	0	0	249400000	198600008	0	50799992	198600008	

Month & Year of Account		7 2019								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2041	Taxes on Vehicles								
MI	796	Tribal Area Sub-Plan								
SH	01	Computerisation in Regional Transport Offices								
V	P	38255000	0	0	38255000	38255000		38255000		.00
Total	01	38255000	0	0	38255000	38255000	0	0	38255000	
Total	796	38255000	0	0	38255000	38255000	0	0	38255000	
Total	2041	38255000	0	0	38255000	38255000	0	0	38255000	
MH	2059	Public Works								
SM	80	General								
MI	001	Direction and Administration								
SH	01	Direction								
GH	09	Computerisation in Tribal Area								
V	P	674000	0	0	674000	525485	148515	525485		22.03
Total	09	674000	0	0	674000	525485	0	148515	525485	
Total	01	674000	0	0	674000	525485	0	148515	525485	
Total	001	674000	0	0	674000	525485	0	148515	525485	
Total	80	674000	0	0	674000	525485	0	148515	525485	
Total	2059	674000	0	0	674000	525485	0	148515	525485	
MH	2202	General Education								
SM	01	Elementary Education								
MI	109	Scholarships and Incentives								
SH	08	Pre-matric Scholarships								
GH	02	For Children of Scheduled Tribes								
V	P	166000000	0	0	166000000	166000000	294250	294250	165705750	.18
Total	02	166000000	0	0	166000000	166000000	294250	294250	165705750	
Total	08	166000000	0	0	166000000	166000000	294250	294250	165705750	
Total	109	166000000	0	0	166000000	166000000	294250	294250	165705750	
MI	111	Sarva Shiksha Abhiyan								
SH	03	Sub-plan for Tribal Area (Education Guarantee Scheme)								
V	P	6025800000	0	0	6025800000	5087958586.6	379418617.6	1317260031	4708539969	21.86
V	C	4178201000	0	0	4178201000	3466856226.4	125700709.4	837045483	3341155517	20.03
Total	03	10204001000	0	0	10204001000	8554814813	505119327	2154305514	8049695486	
Total	111	10204001000	0	0	10204001000	8554814813	505119327	2154305514	8049695486	
MI	197	Assistance to Block Panchayats/Intermediate level Panchayats								
SH	08	Upper Elementary Schools in tribal areas (Boys)								
GH	01	Establishment Expenditure								
V	P	30002000	0	0	30002000	26733919	1257319	4525400	25476600	15.08
Total	01	30002000	0	0	30002000	26733919	1257319	4525400	25476600	
GH	02	Operational Charges of Schools for Boys-Committed								
V	P	630926000	0	0	630926000	493786650	42152393	179291743	451634257	28.42
C	P	1000	0	0	1000	1000		1000		.00

Month & Year of Account		7 2019								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2202	General Education								
SM	01	Elementary Education								
MI	197	Assistance to Block Panchayats/Intermediate level Panchayats								
SH	08	Upper Elementary Schools in tribal areas (Boys)								
GH	02	Operational Charges of Schools for Boys-Committed								
Total	02	630927000	0	0	630927000	493787650	42152393	179291743	451635257	
Total	08	660929000	0	0	660929000	520521569	43409712	183817143	477111857	
SH	09	Upper Elementary Schools in tribal areas (Girls)								
GH	01	Establishment Expenditure								
V	P	702000	0	0	702000	702000	83797	83797	618203	11.94
Total	01	702000	0	0	702000	702000	83797	83797	618203	
GH	02	Operational Chargs of Schools for Girls-Committed								
V	P	120874000	0	0	120874000	96834490	8109864	32149374	88724626	26.60
C	P	1000	0	0	1000	1000			1000	.00
Total	02	120875000	0	0	120875000	96835490	8109864	32149374	88725626	
Total	09	121577000	0	0	121577000	97537490	8193661	32233171	89343829	
SH	15	Grant to Panchayat Samitis for Elementary Schools in tribal areas								
GH	01	School Operational Chargs-Committed								
V	P	2503000000	0	0	2503000000	2333000000	160160000	330160000	2172840000	13.19
Total	01	2503000000	0	0	2503000000	2333000000	160160000	330160000	2172840000	
Total	15	2503000000	0	0	2503000000	2333000000	160160000	330160000	2172840000	
Total	197	3285506000	0	0	3285506000	2951059059	211763373	546210314	2739295686	
MI	796	Tribal Area Sub-plan								
SH	02	Elementary Schools for boys								
V	P	3000	0	0	3000	3000			3000	.00
Total	02	3000	0	0	3000	3000	0	0	3000	
SH	04	Upper Elementary boys school-Committed								
V	P	6000	0	0	6000	6000			6000	.00
C	P	1000	0	0	1000	1000			1000	.00
Total	04	7000	0	0	7000	7000	0	0	7000	
SH	05	Upper Elementary girls school-Committed								
V	P	7000	0	0	7000	7000			7000	.00
C	P	1000	0	0	1000	1000			1000	.00
Total	05	8000	0	0	8000	8000	0	0	8000	
SH	08	Operation/establishment of hostels/schools through the Tribal Area Development Department								
GH	02	Operation of Ashram Hostels								
V	P	751035000	0	0	751035000	614376325	37480529	174139204	576895796	23.19
Total	02	751035000	0	0	751035000	614376325	37480529	174139204	576895796	
GH	03	Operation of Maa-badi Centres								
V	P	609000000	0	0	609000000	507188826	16373969	118185143	490814857	19.41
Total	03	609000000	0	0	609000000	507188826	16373969	118185143	490814857	

Month & Year of Account		7 2019								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 01	Elementary Education									
MI 796	Tribal Area Sub-plan									
SH 08	Operation/establishment of hostels/schools through the Tribal Area Development Department									
GH 04	Distribution of Bicycles to Hostellers									
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	08	1360036000	0	0	1360036000	1121566151	53854498	292324347	1067711653	
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	92000000	0	0	92000000	64988111	2617112	29629001	62370999	32.21
V	C	438000000	0	0	438000000	345416987	17068038	109651051	328348949	25.03
Total	11	530000000	0	0	530000000	410405098	19685150	139280052	390719948	
SH 12	Mid day Meal									
GH 01	Operational and Activities									
V	P	610000000	0	0	610000000	598710000	180054000	191344000	418656000	31.37
V	C	1040000000	0	0	1040000000	1028259546	124716916	136457370	903542630	13.12
Total	01	1650000000	0	0	1650000000	1626969546	304770916	327801370	1322198630	
Total	12	1650000000	0	0	1650000000	1626969546	304770916	327801370	1322198630	
SH 13	For Elementary Schools									
GH 01	Operational Charges of Schools for Boys - Committed									
V	P	5000	0	0	5000	5000			5000	.00
C	P	1000	0	0	1000	1000			1000	.00
Total	01	6000	0	0	6000	6000	0	0	6000	
Total	13	6000	0	0	6000	6000	0	0	6000	
SH 14	Rajasthan Milk Nutrition Programme (Mid day Meal)									
GH 01	Milk Nutrition to students									
V	P	1350000000	0	0	1350000000	1288055000	249691000	311636000	1038364000	23.08
Total	01	1350000000	0	0	1350000000	1288055000	249691000	311636000	1038364000	
Total	14	1350000000	0	0	1350000000	1288055000	249691000	311636000	1038364000	
Total	796	4890761000	0	0	4890761000	4447720795	628001564	1071041769	3819719231	
Total	01	18546268000	0	0	18546268000	16119594667	1345178514	3771851847	14774416153	
SM 02	Secondary Education									
MI 107	Scholarships									
SH 06	Pre-matric Scholarships to students of Scheduled Tribes									
GH 02	Pre-matric Scholarships									

Month & Year of Account		7 2019								
Grant Number:		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2202	General Education								
SM	02	Secondary Education								
MI	107	Scholarships								
SH	06	Pre-matric Scholarships to students of Scheduled Tribes								
GH	02	Pre-matric Scholarships								
V	P	380000000	0	0	380000000	378403438	2056650	3653212	376346788	.96
V	C	350000000	0	0	350000000	350000000			350000000	.00
Total	02	730000000	0	0	730000000	728403438	2056650	3653212	726346788	
Total	06	730000000	0	0	730000000	728403438	2056650	3653212	726346788	
Total	107	730000000	0	0	730000000	728403438	2056650	3653212	726346788	
MI	109	Government Secondary Schools								
SH	07	Rashtriya Madhyamik Shiksha Abhiyan								
GH	03	Madhyamik Shiksha Abhiyan- for Scheduled Tribes								
V	P	300522000	0	0	300522000	241637344.6	22173278	81057933.4	219464066.6	26.97
V	C	822782000	0	0	822782000	721107324.4	27191185	128865860.6	693916139.4	15.66
Total	03	1123304000	0	0	1123304000	962744669	49364463	209923794	913380206	
Total	07	1123304000	0	0	1123304000	962744669	49364463	209923794	913380206	
SH	08	Girls Hostel								
GH	03	Girls Hostel for Scheduled Tribes								
V	P	1000	0	0	1000	1000			1000	.00
V	C	2000	0	0	2000	2000			2000	.00
Total	03	3000	0	0	3000	3000	0	0	3000	
Total	08	3000	0	0	3000	3000	0	0	3000	
SH	09	Model Schools								
GH	03	Model Schools- for Scheduled Tribes								
V	P	237931000	0	0	237931000	160431000		77500000	160431000	32.57
Total	03	237931000	0	0	237931000	160431000	0	77500000	160431000	
Total	09	237931000	0	0	237931000	160431000	0	77500000	160431000	
Total	109	1361238000	0	0	1361238000	1123178669	49364463	287423794	1073814206	
MI	796	Tribal Area Sub-plan								
SH	01	Inspection								
V	P	1000	0	0	1000	1000	-46971	-46971	47971	-4697.10
Total	01	1000	0	0	1000	1000	-46971	-46971	47971	
SH	02	Government Secondary Schools								
GH	01	Boys School								
V	P	3967096000	0	0	3967096000	2991973830	274258196	1249380366	2717715634	31.49
Total	01	3967096000	0	0	3967096000	2991973830	274258196	1249380366	2717715634	
GH	02	Girls School								
V	P	370629000	0	0	370629000	299026367	23854870	95457503	275171497	25.76
Total	02	370629000	0	0	370629000	299026367	23854870	95457503	275171497	
GH	03	Vocational 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 02	Secondary Education									
MI 796	Tribal Area Sub-plan									
SH 02	Government Secondary Schools									
GH 03	Vocational Education									
V P		3000	0	0	3000	3000		3000		.00
V C		3000	0	0	3000	3000		3000		.00
Total	03	6000	0	0	6000	6000	0	6000		
GH 06	Operational Charges of Schools for boys-Committed									
V P		5010160000	0	0	5010160000	3999946865	337391224	1347604359	3662555641	26.90
Total	06	5010160000	0	0	5010160000	3999946865	337391224	1347604359	3662555641	
GH 07	Operational Charges of Schools for Girls-Committed									
V P		511387000	0	0	511387000	398591377	35102867	147898490	363488510	28.92
Total	07	511387000	0	0	511387000	398591377	35102867	147898490	363488510	
Total	02	9859278000	0	0	9859278000	7689544439	670607157	2840340718	7018937282	
SH 04	Gargi/Incentive award to girls students of Scheduled Tribes area									
V P		64800000	0	0	64800000	64800000		64800000		.00
Total	04	64800000	0	0	64800000	64800000	0	64800000		
SH 05	Bank F.D. to girls student studying in class X-XII in Kasturba Gandhi School of Scheduled Tribes area									
V P		14000	0	0	14000	14000		14000		.00
Total	05	14000	0	0	14000	14000	0	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	1000		
SH 07	Vehicle rent for Offices of Deputy Director and District Education Officer of Scheduled Tribes area									
V P		1215000	0	0	1215000	1022091	64589	257498	957502	21.19
Total	07	1215000	0	0	1215000	1022091	64589	257498	957502	
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	1000		
SH 09	Operation of girls hostels of Scheduled Tribes area									
V P		320000	0	0	320000	320000		320000		.00
Total	09	320000	0	0	320000	320000	0	320000		
SH 10	Communication Information and Technological Education in schools of Scheduled Tribes area									
V P		1000	0	0	1000	1000		1000		.00
V C		1000	0	0	1000	1000		1000		.00
Total	10	2000	0	0	2000	2000	0	2000		
SH 11	Distribution of bicycle to girls students of rural areas of Scheduled Tribes area									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202		General Education								
SM 02		Secondary Education								
MI 796		Tribal Area Sub-plan								
SH 11		Distribution of bicycle to girls students of rural areas of Scheduled Tribes area								
V	P	162500000	0	0	162500000	162500000		162500000	.00	
Total	11	162500000	0	0	162500000	162500000	0	162500000		
SH 12		Distribution of transport voucher to girls students of rural area of Scheduled Tribes area								
V	P	1000	0	0	1000	1000		1000	.00	
Total	12	1000	0	0	1000	1000	0	1000		
SH 13		Accidental Insurance Scheme to boys/girls of Scheduled Tribes area								
V	P	3468000	0	0	3468000	3468000		3468000	.00	
Total	13	3468000	0	0	3468000	3468000	0	3468000		
SH 14		Cultural Education Tour for children of Scheduled Tribes area								
V	P	337000	0	0	337000	337000		337000	.00	
Total	14	337000	0	0	337000	337000	0	337000		
SH 16		Computerisation of Education Department of Scheduled Tribes area								
V	P	405000	0	0	405000	405000		405000	.00	
Total	16	405000	0	0	405000	405000	0	405000		
SH 17		Schemes operated under Tribal Welfare Fund (through the Tribal Area Development Department)								
GH 01		Operation of private schools								
V	P	54610000	0	0	54610000	45547441	2964304	12026863	42583137	22.02
Total	01	54610000	0	0	54610000	45547441	2964304	12026863	42583137	
GH 02		Operation of Sports Hostels								
V	P	49750000	0	0	49750000	41468074	1660353	9942279	39807721	19.98
Total	02	49750000	0	0	49750000	41468074	1660353	9942279	39807721	
GH 03		Operation of Residential Schools								
V	P	78930000	0	0	78930000	66297984	3826724	16458740	62471260	20.85
Total	03	78930000	0	0	78930000	66297984	3826724	16458740	62471260	
GH 04		Academic catalyst to secondary education level boys-girls students								
V	P	289500000	0	0	289500000	268480735	5128854	26148119	263351881	9.03
Total	04	289500000	0	0	289500000	268480735	5128854	26148119	263351881	
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	1000		
Total	17	472791000	0	0	472791000	421795234	13580235	64576001	408214999	
SH 18		Distribution of Laptop								
V	P	170000000	0	0	170000000	170000000		170000000	.00	
Total	18	170000000	0	0	170000000	170000000	0	170000000		
SH 19		Residential School								
V	P	1000	0	0	1000	1000		1000	.00	

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		O	S	R	T					
MH 2202	General Education									
SM 02	Secondary Education									
MI 796	Tribal Area Sub-plan									
SH 19	Residential School									
Total	19	1000	0	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 Chargs of Inspection Offices-Committed									
V	P	15306000	0	0	15306000	13401584	555244	2459660	12846340	16.07
Total	01	15306000	0	0	15306000	13401584	555244	2459660	12846340	
Total	24	15306000	0	0	15306000	13401584	555244	2459660	12846340	
SH 25	Chief Minister Copartnership School development Scheme									
GH 01	Infrastructure development in Schools									
V	P	140001000	0	0	140001000	140001000			140001000	.00
Total	01	140001000	0	0	140001000	140001000	0	0	140001000	
Total	25	140001000	0	0	140001000	140001000	0	0	140001000	
Total	796	10890443000	0	0	10890443000	8667616348	684760254	2907586906	7982856094	
Total	02	12981681000	0	0	12981681000	10519198455	736181367	3198663912	9783017088	
SM 03	University and Higher Education									
MI 796	Tribal Area Sub-plan									
SH 01	Government Colleges (for men)									
V	P	141666000	0	0	141666000	116389193	8469441	33746248	107919752	23.82
Total	01	141666000	0	0	141666000	116389193	8469441	33746248	107919752	
SH 02	Basic Training College of Scheduled Tribes area									
V	P	703000	0	0	703000	575056	36754	164698	538302	23.43
V	C	1051000	0	0	1051000	859086	55130	247044	803956	23.51
Total	02	1754000	0	0	1754000	1434142	91884	411742	1342258	
SH 03	Assistance to Non-government Colleges and Institutions of Scheduled Tribes area									
V	P	2000	0	0	2000	2000			2000	.00
Total	03	2000	0	0	2000	2000	0	0	2000	
SH 04	Schemes operated under Tribal Welfare Fund (through the Tribal Area Development Department)									
GH 01	Operation of College Hostels									
V	P	17038000	0	0	17038000	14010043	460760	3488717	13549283	20.48
Total	01	17038000	0	0	17038000	14010043	460760	3488717	13549283	
GH 02	Academic catalyst to college level boys and girls									
V	P	200000000	0	0	200000000	194412000	4036000	9624000	190376000	4.81

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	04	Schemes operated under Tribal Welfare Fund (through the Tribal Area Development Department)								
GH	02	Academic catalyst to college level boys and girls								
Total	02	200000000	0	0	200000000	194412000	4036000	9624000	190376000	
Total	04	217038000	0	0	217038000	208422043	4496760	13112717	203925283	
SH	05	Chief Minister Higher Education Scholarship								
V	P	125000000	0	0	125000000	125000000			125000000	.00
Total	05	125000000	0	0	125000000	125000000	0	0	125000000	
SH	07	Grants to Non-government Training College								
V	P	2000	0	0	2000	2000			2000	.00
V	C	3000	0	0	3000	3000			3000	.00
Total	07	5000	0	0	5000	5000	0	0	5000	
SH	09	Rashtriya Uchchatar Shiksha Abhiyan-for Scheduled Tribes								
V	P	23642000	0	0	23642000	23642000	1462000	1462000	22180000	6.18
V	C	35462000	0	0	35462000	35462000	2193000	2193000	33269000	6.18
Total	09	59104000	0	0	59104000	59104000	3655000	3655000	55449000	
SH	10	Scooty Distribution Scheme								
GH	01	Scooty Distribution to Meritorious Girls Student								
V	P	15000000	0	0	15000000	15000000			15000000	.00
Total	01	15000000	0	0	15000000	15000000	0	0	15000000	
Total	10	15000000	0	0	15000000	15000000	0	0	15000000	
SH	11	Government Colleges (for men)								
GH	01	Operational Charges of Government College-Committed								
V	P	426424000	0	0	426424000	348698657	25213917	102939260	323484740	24.14
Total	01	426424000	0	0	426424000	348698657	25213917	102939260	323484740	
Total	11	426424000	0	0	426424000	348698657	25213917	102939260	323484740	
SH	12	Govind Guru Tribal University, Banswara								
GH	01	Grants-in-aid to Govind Guru Tribal University								
V	P	68000000	0	0	68000000	68000000			68000000	.00
Total	01	68000000	0	0	68000000	68000000	0	0	68000000	
Total	12	68000000	0	0	68000000	68000000	0	0	68000000	
Total	796	1053993000	0	0	1053993000	942055035	41927002	153864967	900128033	
Total	03	1053993000	0	0	1053993000	942055035	41927002	153864967	900128033	
SM	04	Adult Education								
MI	796	Tribal Area Sub-plan								
SH	01	Literacy and Continuous Education								
V	P	3441000	0	0	3441000	2932645	110220	618575	2822425	17.98
Total	01	3441000	0	0	3441000	2932645	110220	618575	2822425	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 04	Adult Education									
MI 796	Tribal Area Sub-plan									
SH 02	Sakshar Bharat									
V	P	24147000	0	0	24147000	24147000			24147000	.00
V	C	36221000	0	0	36221000	36221000			36221000	.00
Total	02	60368000	0	0	60368000	60368000	0	0	60368000	
SH 03	Mahila Shikshan Vihar									
V	P	450000	0	0	450000	421131	46614	75483	374517	16.77
Total	03	450000	0	0	450000	421131	46614	75483	374517	
SH 04	Operation of Mahatma Gandhi library and reading room									
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 05	Through the Director, Literacy and Continuous Education									
GH 01	Establishment Charges-Committed									
V	P	6584000	0	0	6584000	5409641	380737	1555096	5028904	23.62
Total	01	6584000	0	0	6584000	5409641	380737	1555096	5028904	
Total	05	6584000	0	0	6584000	5409641	380737	1555096	5028904	
Total	796	70844000	0	0	70844000	69132417	537571	2249154	68594846	
Total	04	70844000	0	0	70844000	69132417	537571	2249154	68594846	
SM 05	Language Development									
MI 796	Tribal Area Sub-plan									
SH 01	Sanskrit School									
V	P	92215000	0	0	92215000	76235772	6192621	22171849	70043151	24.04
Total	01	92215000	0	0	92215000	76235772	6192621	22171849	70043151	
SH 02	Sanskrit College									
V	P	4000	0	0	4000	4000			4000	.00
Total	02	4000	0	0	4000	4000	0	0	4000	
SH 03	Widow and Separated Woman Mukhyamantri Sambal Yojana									
GH 01	Through the Director, Sanskrit Education									
V	P	25000	0	0	25000	25000			25000	.00
Total	01	25000	0	0	25000	25000	0	0	25000	
Total	03	25000	0	0	25000	25000	0	0	25000	
SH 04	General expenditure for reimbursement of fees to private schools under Right to Education									
V	P	4500000	0	0	4500000	4500000			4500000	.00
Total	04	4500000	0	0	4500000	4500000	0	0	4500000	
SH 05	Sanskrit School									
GH 01	Establishment Expenditure-Committed									
V	P	34107000	0	0	34107000	27164487	2428046	9370559	24736441	27.47
Total	01	34107000	0	0	34107000	27164487	2428046	9370559	24736441	
Total	05	34107000	0	0	34107000	27164487	2428046	9370559	24736441	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2202	General Education								
SM	05	Language Development								
MI	796	Tribal Area Sub-plan								
SH	06	Sanskrit College								
GH	01	Establishment Expenditure-Committed								
V	P	10067000	0	0	10067000	8651860	500372	1915512	8151488	19.03
Total	01	10067000	0	0	10067000	8651860	500372	1915512	8151488	
Total	06	10067000	0	0	10067000	8651860	500372	1915512	8151488	
Total	796	140918000	0	0	140918000	116581119	9121039	33457920	107460080	
Total	05	140918000	0	0	140918000	116581119	9121039	33457920	107460080	
SM	80	General								
MI	796	Tribal Area Sub-plan								
SH	03	District Education and Training								
V	P	32140000	0	0	32140000	27180282.4	1988874.8	6948592.4	25191407.6	21.62
V	C	48210000	0	0	48210000	37312307.6	2640051.2	13537743.6	34672256.4	28.08
Total	03	80350000	0	0	80350000	64492590	4628926	20486336	59863664	
SH	11	Block Institute for Teachers Education (BITES)								
V	P	3000	0	0	3000	3000			3000	.00
V	C	3000	0	0	3000	3000			3000	.00
Total	11	6000	0	0	6000	6000	0	0	6000	
SH	12	District Education and Training School(Primary Level)								
GH	01	Operational Chargesof Training Schools-Committed								
V	P	4465000	0	0	4465000	3595559	326748	1196189	3268811	26.79
C	P	1000	0	0	1000	1000			1000	.00
Total	01	4466000	0	0	4466000	3596559	326748	1196189	3269811	
Total	12	4466000	0	0	4466000	3596559	326748	1196189	3269811	
SH	13	Assistance to Rajasthan State Educational Research and Training Council, Udaipur								
GH	01	Through Elementary Education Department								
V	P	11201000	0	0	11201000	10535000		666000	10535000	5.95
V	C	16801000	0	0	16801000	15803000		998000	15803000	5.94
Total	01	28002000	0	0	28002000	26338000	0	1664000	26338000	
Total	13	28002000	0	0	28002000	26338000	0	1664000	26338000	
Total	796	112824000	0	0	112824000	94433149	4955674	23346525	89477475	
Total	80	112824000	0	0	112824000	94433149	4955674	23346525	89477475	
Total	2202	32906528000	0	0	32906528000	27860994842	2137901167	7183434325	25723093675	
MH	2203	Technical Education								
MI	796	Tribal Area Sub-plan								
SH	02	Grants for Technical Education Quality Reform Programme								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2203	Technical Education								
MI	796	Tribal Area Sub-plan								
SH	03	Community Development through the Director, Polytechnic								
V	C	450000	0	0	450000	450000	38361	38361	411639	8.52
Total	03	450000	0	0	450000	450000	38361	38361	411639	
SH	04	Polytechnic schools for tribal abundance area								
V	P	16597000	0	0	16597000	12952172	519466	4164294	12432706	25.09
Total	04	16597000	0	0	16597000	12952172	519466	4164294	12432706	
SH	05	Grants to Engineering College, Banswara								
V	P	2000	0	0	2000	2000			2000	.00
Total	05	2000	0	0	2000	2000	0	0	2000	
SH	06	Grants to Engineering Ccollege Jhalawar								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
SH	07	Scholarship for students of National level Institutions								
V	P	500000	0	0	500000	500000			500000	.00
Total	07	500000	0	0	500000	500000	0	0	500000	
Total	796	17552000	0	0	17552000	13907172	557827	4202655	13349345	
Total	2203	17552000	0	0	17552000	13907172	557827	4202655	13349345	
MH	2204	Sports and Youth Services								
MI	796	Tribal Area Sub-plan								
SH	02	Grants to Rajasthan Sports Council								
V	P	33700000	0	0	33700000	33700000			33700000	.00
Total	02	33700000	0	0	33700000	33700000	0	0	33700000	
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	4500000	0	0	4500000	4500000	1125000	1125000	3375000	25.00
Total	07	4500000	0	0	4500000	4500000	1125000	1125000	3375000	
Total	796	38201000	0	0	38201000	38201000	1125000	1125000	37076000	
Total	2204	38201000	0	0	38201000	38201000	1125000	1125000	37076000	
MH	2205	Art and Culture								
MI	796	Tribal Area Sub-plan								
SH	01	Public Library								
V	P	142000	0	0	142000	116800	8400	33600	108400	23.66
Total	01	142000	0	0	142000	116800	8400	33600	108400	
SH	02	Rajasthan Heritage Protection and Promotion Authority, Jaipur								
V	P	36383000	0	0	36383000	36383000			36383000	.00
Total	02	36383000	0	0	36383000	36383000	0	0	36383000	
SH	03	Mounent and Musueum								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2205	Art and Culture									
MI 796	Tribal Area Sub-plan									
SH 03	Mounent and Musueum									
GH 01	Through Archaeological Department									
V	P	22200000	0	0	22200000	20029112		2170888	20029112	9.78
Total	01	22200000	0	0	22200000	20029112	0	2170888	20029112	
Total	03	22200000	0	0	22200000	20029112	0	2170888	20029112	
Total	796	58725000	0	0	58725000	56528912	8400	2204488	56520512	
Total	2205	58725000	0	0	58725000	56528912	8400	2204488	56520512	
MH 2210	Medical and Public Health									
SM 01	Urban Health Services -Allopathy									
MI 197	Assistance to Block Panchayats / Intermediate level Panchayats									
SH 02	Tribal Area Sub Plan - Block level Establishment									
GH 01	Primary Health Centres									
V	P	602182000	0	0	602182000	463739317	23900294	162342977	439839023	26.96
Total	01	602182000	0	0	602182000	463739317	23900294	162342977	439839023	
GH 03	Health Sub-centres									
V	P	386909000	0	0	386909000	302017356	14602642	99494286	287414714	25.72
Total	03	386909000	0	0	386909000	302017356	14602642	99494286	287414714	
GH 04	Primary Health Centre - Committed									
V	P	544784000	0	0	544784000	427370873	16260554	133673681	411110319	24.54
Total	04	544784000	0	0	544784000	427370873	16260554	133673681	411110319	
Total	02	1533875000	0	0	1533875000	1193127546	54763490	395510944	1138364056	
Total	197	1533875000	0	0	1533875000	1193127546	54763490	395510944	1138364056	
MI 796	Tribal Area Sub-plan									
SH 02	Other Hospitals									
V	P	74902000	0	0	74902000	57416690	1566910	19052220	55849780	25.44
Total	02	74902000	0	0	74902000	57416690	1566910	19052220	55849780	
SH 05	Community Health Centres									
V	P	256935000	0	0	256935000	187840111	6978350	76073239	180861761	29.61
Total	05	256935000	0	0	256935000	187840111	6978350	76073239	180861761	
SH 06	General Nurses Training - Committed									
V	P	3856000	0	0	3856000	3239058	159980	776922	3079078	20.15
Total	06	3856000	0	0	3856000	3239058	159980	776922	3079078	
SH 08	Control on diseases spread by natural calamities									
V	P	1100000	0	0	1100000	1050028	5000	54972	1045028	5.00
Total	08	1100000	0	0	1100000	1050028	5000	54972	1045028	
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	

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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 01	Urban Health Services -Allopathy									
MI 796	Tribal Area Sub-plan									
SH 09	Tribal Welfare Fund based Schemes in tribal areas									
GH 02	General Nurses Training Centre									
V	P	3000000	0	0	3000000	3000000		3000000		.00
Total	02	3000000	0	0	3000000	3000000	0	3000000		
Total	09	13000000	0	0	13000000	13000000	0	13000000		
SH 10	Through the Directorate, Mobile Surgical Unit									
GH 01	Mobile Surgical Unit, Jaipur									
V	P	7553000	0	0	7553000	5281196	52630	2324434	5228566	30.77
Total	01	7553000	0	0	7553000	5281196	52630	2324434	5228566	
GH 02	Other Mobile Surgical Units									
V	P	15000	0	0	15000	15000			15000	.00
Total	02	15000	0	0	15000	15000	0	0	15000	
Total	10	7568000	0	0	7568000	5296196	52630	2324434	5243566	
SH 13	Other Hospitals									
GH 01	Other Hospitals - Committed									
V	P	982470000	0	0	982470000	781726284	61770742	262514458	719955542	26.72
Total	01	982470000	0	0	982470000	781726284	61770742	262514458	719955542	
Total	13	982470000	0	0	982470000	781726284	61770742	262514458	719955542	
Total	796	1339831000	0	0	1339831000	1049568367	70533612	360796245	979034755	
Total	01	2873706000	0	0	2873706000	2242695913	125297102	756307189	2117398811	
SM 02	Urban Health Services-Other Systems of medicine									
MI 796	Tribal Area Sub-plan									
SH 01	Direction and Administration - Ayurveda - Committed									
V	P	7816000	0	0	7816000	6782045	223592	1257547	6558453	16.09
Total	01	7816000	0	0	7816000	6782045	223592	1257547	6558453	
SH 02	Hospitals and Dispensaries - Ayurveda - Committed									
V	P	451435000	0	0	451435000	359775417	28795392	120454975	330980025	26.68
Total	02	451435000	0	0	451435000	359775417	28795392	120454975	330980025	
SH 04	Direction and Administration- Homeopathy									
GH 02	Hospitals and Dispensaries - Committed									
V	P	10735000	0	0	10735000	8923958	561390	2372432	8362568	22.10
Total	02	10735000	0	0	10735000	8923958	561390	2372432	8362568	
Total	04	10735000	0	0	10735000	8923958	561390	2372432	8362568	
SH 05	Ayurveda College, Udaipur									
GH 01	Hospital and Dispensaries									
V	P	1950000	0	0	1950000	1950000	14048	14048	1935952	.72
Total	01	1950000	0	0	1950000	1950000	14048	14048	1935952	
Total	05	1950000	0	0	1950000	1950000	14048	14048	1935952	

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2210	Medical and Public Health									
SM 02	Urban Health Services-Other Systems of medicine									
MI 796	Tribal Area Sub-plan									
SH 06	Grants to Rajasthan Ayurveda University									
V	P	39400000	0	0	39400000	31900000		7500000	31900000	19.04
V	C	4200000	0	0	4200000	4200000			4200000	.00
Total	06	43600000	0	0	43600000	36100000	0	7500000	36100000	
SH 07	Direction and Administration - Unani									
GH 01	Hospital and Dispensaries									
V	P	4432000	0	0	4432000	3442840	255480	1244640	3187360	28.08
Total	01	4432000	0	0	4432000	3442840	255480	1244640	3187360	
GH 02	Hospitals and Dispensaries Unani - Committed									
V	P	4247000	0	0	4247000	3752270	338787	833517	3413483	19.63
Total	02	4247000	0	0	4247000	3752270	338787	833517	3413483	
Total	07	8679000	0	0	8679000	7195110	594267	2078157	6600843	
Total	796	524215000	0	0	524215000	420726530	30188689	133677159	390537841	
Total	02	524215000	0	0	524215000	420726530	30188689	133677159	390537841	
SM 03	Rural Health Services-Allopathy									
MI 796	Tribal Area Sub-plan									
SH 01	Grants for operation of Primary Health Centres on P.P.P.Mode									
V	P	63251000	0	0	63251000	56070517	4574125	11754608	51496392	18.58
Total	01	63251000	0	0	63251000	56070517	4574125	11754608	51496392	
Total	796	63251000	0	0	63251000	56070517	4574125	11754608	51496392	
Total	03	63251000	0	0	63251000	56070517	4574125	11754608	51496392	
SM 04	Rural Health Services-Other Systems of Medicine									
MI 796	Tribal Area Sub-plan									
SH 01	Ayurveda									
GH 01	Hospital and Dispensaries									
V	P	44777000	0	0	44777000	36256608	1016848	9537240	35239760	21.30
Total	01	44777000	0	0	44777000	36256608	1016848	9537240	35239760	
GH 02	National Rural Health Mission									
V	P	48000000	0	0	48000000	48000000			48000000	.00
V	C	72000000	0	0	72000000	72000000			72000000	.00
Total	02	120000000	0	0	120000000	120000000	0	0	120000000	
GH 03	Hospital and Dispensaries - Committed									
V	P	66236000	0	0	66236000	50718699	4630988	20148289	46087711	30.42
Total	03	66236000	0	0	66236000	50718699	4630988	20148289	46087711	
Total	01	231013000	0	0	231013000	206975307	5647836	29685529	201327471	
SH 02	Homeopathy									
GH 01	Hospital and Dispensaries									
V	P	15202000	0	0	15202000	12621025	955768	3536743	11665257	23.26

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2210	Medical and Public Health									
SM 04	Rural Health Services-Other Systems of Medicine									
MI 796	Tribal Area Sub-plan									
SH 02	Homeopathy									
GH 01	Hospital and Dispensaries									
Total	01	15202000	0	0	15202000	12621025	955768	3536743	11665257	
Total	02	15202000	0	0	15202000	12621025	955768	3536743	11665257	
SH 03	Unani									
GH 01	Hospital and Dispensaries									
V	P	6474000	0	0	6474000	5344016	333960	1463944	5010056	22.61
Total	01	6474000	0	0	6474000	5344016	333960	1463944	5010056	
GH 02	Hospital and Dispensaries Rural Unani - Committed									
V	P	2523000	0	0	2523000	2072100	215600	666500	1856500	26.42
Total	02	2523000	0	0	2523000	2072100	215600	666500	1856500	
Total	03	8997000	0	0	8997000	7416116	549560	2130444	6866556	
Total	796	255212000	0	0	255212000	227012448	7153164	35352716	219859284	
Total	04	255212000	0	0	255212000	227012448	7153164	35352716	219859284	
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	16000000	0	0	16000000	15392110		607890	15392110	3.80
Total	01	16000000	0	0	16000000	15392110	0	607890	15392110	
GH 02	Medical College and Associated Groups of Hospitals, Bikaner									
V	P	100000000	0	0	100000000	69256384	82840	30826456	69173544	30.83
Total	02	100000000	0	0	100000000	69256384	82840	30826456	69173544	
GH 03	Medical College and Associated Group of Hospitals, Udaipur									
V	P	105000000	0	0	105000000	73533372	2444622	33911250	71088750	32.30
Total	03	105000000	0	0	105000000	73533372	2444622	33911250	71088750	
GH 04	Medical College and Associated Groups of Hospitals, Ajmer									
V	P	17443000	0	0	17443000	13352442	1293872	5384430	12058570	30.87
Total	04	17443000	0	0	17443000	13352442	1293872	5384430	12058570	
GH 05	Medical College and Associated Groups of Hospitals, Jodhpur									
V	P	95000000	0	0	95000000	64908632	1573382	31664750	63335250	33.33
Total	05	95000000	0	0	95000000	64908632	1573382	31664750	63335250	
GH 06	Medical College and Associated Groups of Hospitals, Kota									
V	P	128521000	0	0	128521000	87351079	19542447	60712368	67808632	47.24
Total	06	128521000	0	0	128521000	87351079	19542447	60712368	67808632	
GH 08	Grants to Jhalawar Hospital and Medical College Society									
V	P	284900000	0	0	284900000	241175000	12900000	56625000	228275000	19.88
Total	08	284900000	0	0	284900000	241175000	12900000	56625000	228275000	

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2210	Medical and Public Health								
SM	05	Medical Education, Training and Research								
MI	796	Tribal Area Sub-plan								
SH	01	Hospitals and Dispensaries								
Total	01	746864000	0	0	746864000	564969019	37837163	219732144	527131856	
SH	02	Tertiary Cancer Care Center								
GH	01	Jhalawar hospital and medical college society								
V	P	31000000	0	0	31000000	31000000			31000000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	31001000	0	0	31001000	31001000	0	0	31001000	
Total	02	31001000	0	0	31001000	31001000	0	0	31001000	
SH	03	Acceleration in UG seats								
GH	01	Jhalawar hospital and medical college society								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	03	2000	0	0	2000	2000	0	0	2000	
Total	796	777867000	0	0	777867000	595972019	37837163	219732144	558134856	
Total	05	777867000	0	0	777867000	595972019	37837163	219732144	558134856	
SM	06	Public Health								
MI	196	Assistance to Zila Parishads/ District level Panchayats								
SH	02	Tribal Area Sub Plan - District level establishment								
GH	01	National Malaria Eradication Programme - Committed								
V	P	7000	0	0	7000	7000			7000	.00
Total	01	7000	0	0	7000	7000	0	0	7000	
Total	02	7000	0	0	7000	7000	0	0	7000	
Total	196	7000	0	0	7000	7000	0	0	7000	
MI	796	Tribal Area Sub-plan								
SH	01	Prevention of adulteration in edible items - Committed								
V	P	2410000	0	0	2410000	1937132	43680	516548	1893452	21.43
Total	01	2410000	0	0	2410000	1937132	43680	516548	1893452	
SH	03	National Malaria Eradication Programme (Rural)								
V	P	4025000	0	0	4025000	3992411	178809	211398	3813602	5.25
Total	03	4025000	0	0	4025000	3992411	178809	211398	3813602	
SH	06	Nishulk Dava Vitran Yojana								
GH	01	Through the Director, Medical and Health Services								
V	P	180684000	0	0	180684000	155544117	7506468	32646351	148037649	18.07
Total	01	180684000	0	0	180684000	155544117	7506468	32646351	148037649	
GH	02	Grants to Rajasthan Medical Services Corporation								
V	P	580002000	0	0	580002000	435002000		145000000	435002000	25.00
Total	02	580002000	0	0	580002000	435002000	0	145000000	435002000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2210	Medical and Public Health									
SM 06	Public Health									
MI 796	Tribal Area Sub-plan									
SH 06	Nishulk Dava Vitran Yojana									
Total	06	760686000	0	0	760686000	590546117	7506468	177646351	583039649	
SH 07	Nishulk Janch Yojana									
GH 01	Through the Director, Medical and Health Services									
V	P	229751000	0	0	229751000	188544169	11771177	52978008	176772992	23.06
Total	01	229751000	0	0	229751000	188544169	11771177	52978008	176772992	
Total	07	229751000	0	0	229751000	188544169	11771177	52978008	176772992	
SH 08	National AIDS Control Programme									
V	C	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
SH 09	Public Health Insurance Scheme									
GH 01	Through the Director, Medical and Health Services									
V	P	872303000	0	0	872303000	509038000		363265000	509038000	41.64
V	C	1000	0	0	1000	1000			1000	.00
Total	01	872304000	0	0	872304000	509039000	0	363265000	509039000	
Total	09	872304000	0	0	872304000	509039000	0	363265000	509039000	
SH 10	Swine Flu Control Programme (through the Director, Medical and Health Services, Rajasthan, Jaipur)									
V	P	2006000	0	0	2006000	2006000			2006000	.00
Total	10	2006000	0	0	2006000	2006000	0	0	2006000	
SH 11	National Malaria Eradication Programme (Rural)									
GH 01	National Malaria Eradication Programme (Rural) - Committed									
V	P	60620000	0	0	60620000	56142165	1515885	5993720	54626280	9.89
Total	01	60620000	0	0	60620000	56142165	1515885	5993720	54626280	
Total	11	60620000	0	0	60620000	56142165	1515885	5993720	54626280	
Total	796	1931803000	0	0	1931803000	1352207994	21016019	600611025	1331191975	
Total	06	1931810000	0	0	1931810000	1352214994	21016019	600611025	1331198975	
Total	2210	6426061000	0	0	6426061000	4894692421	226066262	1757434841	4668626159	
MH 2211	Family Welfare									
MI 796	Tribal Area Sub-plan									
SH 01	Measures for Population Control									
GH 01	Implementation of New Population Policy									
V	P	7522000	0	0	7522000	7522000	7522000	7522000	0	100.00
Total	01	7522000	0	0	7522000	7522000	7522000	7522000	0	
GH 02	Assistance to B.P.L. Women on first delivery									
V	P	15000000	0	0	15000000	14291110	498675	1207565	13792435	8.05
Total	02	15000000	0	0	15000000	14291110	498675	1207565	13792435	
GH 04	Shubh Lakshmi 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	2211	Family Welfare								
MI	796	Tribal Area Sub-plan								
SH	01	Measures for Population Control								
GH	04	Shubh Lakshmi Yojana								
V	P	95700000	0	0	95700000	95700000	23925000	23925000	71775000	25.00
Total	04	95700000	0	0	95700000	95700000	23925000	23925000	71775000	
Total	01	118222000	0	0	118222000	117513110	31945675	32654565	85567435	
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	Statewide Emergency Ambulance Service Scheme (50:50)								
V	P	111200000	0	0	111200000	111200000	37000000	37000000	74200000	33.27
V	C	22242000	0	0	22242000	22242000			22242000	.00
Total	02	133442000	0	0	133442000	133442000	37000000	37000000	96442000	
GH	03	National Rural Health Mission (15:85)								
V	P	1176400000	0	0	1176400000	1106600000	195603000	265403000	910997000	22.56
V	C	1764600000	0	0	1764600000	1659900000	244005000	348705000	1415895000	19.76
Total	03	2941000000	0	0	2941000000	2766500000	439608000	614108000	2326892000	
Total	02	3074443000	0	0	3074443000	2899943000	476608000	651108000	2423335000	
SH	07	National Urban Health Mission (NUHM)								
GH	01	Mukhya Mantri Jeevan Raksha Kosh								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Statewide Emergency Ambulance Service (EMRI)								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	National Urban Health Mission								
V	P	76600000	0	0	76600000	76600000			76600000	.00
V	C	115000000	0	0	115000000	115000000			115000000	.00
Total	03	191600000	0	0	191600000	191600000	0	0	191600000	
Total	07	191602000	0	0	191602000	191602000	0	0	191602000	
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	1038000	0	0	1038000	1038000			1038000	.00
Total	09	1038000	0	0	1038000	1038000	0	0	1038000	
SH	10	Effectiive Monatering of Health and Family Welfare Programmes								
GH	01	Training through Hope on paillet basis / Tablet PCof ANM								
V	P	3000	0	0	3000	3000			3000	.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2211	Family Welfare								
MI	796	Tribal Area Sub-plan								
SH	10	Effectiive Monatering of Health and Family Welfare Programmes								
GH	01	Training through Hope on paillet basis / Tablet PCof ANM								
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	3385312000	0	0	3385312000	3210103110	508553675	683762565	2701549435	
Total	2211	3385312000	0	0	3385312000	3210103110	508553675	683762565	2701549435	
MH	2217	Urban Development								
SM	05	Other Urban Development Schemes								
MI	190	Assistance to Public Sector and other Undertakings								
SH	02	Rajasthan Transport Infrastructure Development Fund								
GH	04	Jaipur City Transport Services Limited (for Scheduled Tribes)								
V	P	40440000	0	0	40440000	32836000		7604000	32836000	18.80
Total	04	40440000	0	0	40440000	32836000	0	7604000	32836000	
GH	05	Ajmer City Transport Services Limited (for Scheduled Tribes)								
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
GH	10	Jodhpur City Transport Services Limited (for Scheduled Tribes)								
V	P	1480000	0	0	1480000	1480000			1480000	.00
Total	10	1480000	0	0	1480000	1480000	0	0	1480000	
GH	13	Kota City Transport Services Limited (for Scheduled Tribes)								
V	P	2996000	0	0	2996000	2996000			2996000	.00
Total	13	2996000	0	0	2996000	2996000	0	0	2996000	
Total	02	44917000	0	0	44917000	37313000	0	7604000	37313000	
Total	190	44917000	0	0	44917000	37313000	0	7604000	37313000	
Total	05	44917000	0	0	44917000	37313000	0	7604000	37313000	
SM	80	General								
MI	191	Assistance to Municipal Corporations								
SH	01	General Grant								
GH	03	Untied Grants (for Scheduled Tribes)								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	14	Grants under the recommendations of State Finance Commission								
GH	03	Grants under the recommendations of State Finance Commission								
V	P	360758000	0	0	360758000	360758000			360758000	.00
Total	03	360758000	0	0	360758000	360758000	0	0	360758000	

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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 14	Grants under the recommendations of State Finance Commission									
GH 06	Incentive Grants for execution under the recommendations of State Finance Commission									
V	P	18990000	0	0	18990000	18990000		18990000		.00
Total	06	18990000	0	0	18990000	18990000	0	18990000		
Total	14	379748000	0	0	379748000	379748000	0	379748000		
SH 30	Expenditure from Environment and Health Fund									
GH 03	Sewerage Treatment Plant									
V	P	24502000	0	0	24502000	24502000		24502000		.00
Total	03	24502000	0	0	24502000	24502000	0	24502000		
Total	30	24502000	0	0	24502000	24502000	0	24502000		
SH 36	Swachh Bharat Mission									
GH 03	Swachh Bharat Mission (for Scheduled Tribes)									
V	P	9705000	0	0	9705000	7400000	2305000	7400000		23.75
V	C	55849000	0	0	55849000	48934000	6915000	48934000		12.38
Total	03	65554000	0	0	65554000	56334000	9220000	56334000		
Total	36	65554000	0	0	65554000	56334000	9220000	56334000		
SH 37	Heritage Development and Extention Yojana (HRIDAY)									
GH 03	Tribal area plan									
V	C	2000	0	0	2000	2000		2000		.00
Total	03	2000	0	0	2000	2000	0	2000		
Total	37	2000	0	0	2000	2000	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	1000		
Total	38	1000	0	0	1000	1000	0	1000		
SH 39	Pradhan Mantri Awas Yojana									
GH 03	Housing for All -Tribal Area Sub-plan									
V	C	121870000	0	0	121870000	121820043	49957	121820043		.04
Total	03	121870000	0	0	121870000	121820043	49957	121820043		
Total	39	121870000	0	0	121870000	121820043	49957	121820043		
SH 41	Annapurna Yojana									
GH 03	Sub-Plan for Scheduled Tribes									
V	P	30138000	0	0	30138000	30138000		30138000		.00
Total	03	30138000	0	0	30138000	30138000	0	30138000		
Total	41	30138000	0	0	30138000	30138000	0	30138000		
SH 42	Grants under XIV Finance Commission									
GH 03	Basic Grants under XIV Finance Commission									

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Grant Number:		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 191	Assistance to Municipal Corporations									
SH 42	Grants under XIV Finance Commission									
GH 03	Basic Grants under XIV Finance Commission									
V	C	420723000	0	0	420723000	420723000	210362000	210362000	210361000	50.00
Total	03	420723000	0	0	420723000	420723000	210362000	210362000	210361000	
GH 06	Basic Grants under XIV Finance Commission									
V	C	115694000	0	0	115694000	115694000			115694000	.00
Total	06	115694000	0	0	115694000	115694000	0	0	115694000	
Total	42	536417000	0	0	536417000	536417000	210362000	210362000	326055000	
SH 43	For Development of Parks									
GH 03	Tribal area Sub-plan									
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	43	1000	0	0	1000	1000	0	0	1000	
Total	191	1158234000	0	0	1158234000	1148964043	210362000	219631957	938602043	
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	909367000	0	0	909367000	909367000			909367000	.00
Total	03	909367000	0	0	909367000	909367000	0	0	909367000	
GH 06	Incentive Grants for execution under the recommendations of State Finance Commission									
V	P	47860000	0	0	47860000	47860000			47860000	.00
Total	06	47860000	0	0	47860000	47860000	0	0	47860000	
Total	14	957227000	0	0	957227000	957227000	0	0	957227000	
SH 32	Water and Sewerage Project									
GH 03	Water and Sewerage Project (for Scheduled Tribes)									
V	P	29768000	0	0	29768000	29768000			29768000	.00
Total	03	29768000	0	0	29768000	29768000	0	0	29768000	
Total	32	29768000	0	0	29768000	29768000	0	0	29768000	
SH 39	Swachh Bharat Mission									
GH 03	Swachh Bharat Mission (for Scheduled Tribes)									
V	P	22860000	0	0	22860000	17481000	5379000		17481000	23.53
V	C	131553000	0	0	131553000	115418000	16135000		115418000	12.27
Total	03	154413000	0	0	154413000	132899000	0	21514000	132899000	

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 39	Swachh Bharat Mission									
Total	39	154413000	0	0	154413000	132899000	0	21514000	132899000	
SH 40	Solid Waste Management									
GH 03	Tribal area plan									
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	40	1000	0	0	1000	1000	0	0	1000	
SH 41	Pradhan Mantri AwasYojana									
GH 03	Housing for All -Tribal Area Sub-plan									
V	C	281229000	0	0	281229000	281083416		145584	281083416	.05
Total	03	281229000	0	0	281229000	281083416	0	145584	281083416	
Total	41	281229000	0	0	281229000	281083416	0	145584	281083416	
SH 44	Annapurna Yojana									
GH 03	Sub-Plan for Scheduled Tribes									
V	P	113376000	0	0	113376000	113376000			113376000	.00
Total	03	113376000	0	0	113376000	113376000	0	0	113376000	
Total	44	113376000	0	0	113376000	113376000	0	0	113376000	
SH 46	Grants under XIV Finance Commission									
GH 03	Basic Grants under XIV Finance Commission									
V	C	1039336000	0	0	1039336000	1039336000	519668000	519668000	519668000	50.00
Total	03	1039336000	0	0	1039336000	1039336000	519668000	519668000	519668000	
GH 06	Basic Grants under XIV Finance Commission									
V	C	285807000	0	0	285807000	285807000			285807000	.00
Total	06	285807000	0	0	285807000	285807000	0	0	285807000	
Total	46	1325143000	0	0	1325143000	1325143000	519668000	519668000	805475000	
SH 47	For Development of Parks									
GH 03	General									
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	47	1000	0	0	1000	1000	0	0	1000	
Total	192	2861159000	0	0	2861159000	2839499416	519668000	541327584	2319831416	
MI 796	Tribal Area Sub-plan									
SH 01	Through the Urban Planning Department									
V	P	1055000	0	0	1055000	797596	73560	330964	724036	31.37
Total	01	1055000	0	0	1055000	797596	73560	330964	724036	
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	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 05	Through the Urban Planning Department									
GH 01	Establishment Chargs - committed									
V	P	1488000	0	0	1488000	1103892	104859	488967	999033	32.86
Total	01	1488000	0	0	1488000	1103892	104859	488967	999033	
Total	05	1488000	0	0	1488000	1103892	104859	488967	999033	
Total	796	2544000	0	0	2544000	1902488	178419	819931	1724069	
Total	80	4021937000	0	0	4021937000	3990365947	730208419	761779472	3260157528	
Total	2217	4066854000	0	0	4066854000	4027678947	730208419	769383472	3297470528	
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	3976000	0	0	3976000	3132917	254653	1097736	2878264	27.61
Total	01	3976000	0	0	3976000	3132917	254653	1097736	2878264	
Total	01	3976000	0	0	3976000	3132917	254653	1097736	2878264	
Total	796	3976000	0	0	3976000	3132917	254653	1097736	2878264	
Total	60	3976000	0	0	3976000	3132917	254653	1097736	2878264	
Total	2220	3976000	0	0	3976000	3132917	254653	1097736	2878264	
MH 2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities									
SM 02	Welfare of Scheduled Tribes									
MI 196	Assistance to Zila Parishads/District Level Panchayats									
SH 10	Assistance for civil defence for Scheduled Tribes									
V	P	35000000	0	0	35000000	30593750	3716250	8122500	26877500	23.21
V	C	35000000	0	0	35000000	28312500	2242500	8930000	26070000	25.51
Total	10	70000000	0	0	70000000	58906250	5958750	17052500	52947500	
SH 11	Assistance under Sahayog Yojana for Scheduled Tribes									
V	P	28000000	0	0	28000000	23130060	2320000	7189940	20810060	25.68
Total	11	28000000	0	0	28000000	23130060	2320000	7189940	20810060	
SH 12	Assistance under Palanhar Yojana for orphan children of Scheduled Tribes									
V	P	320000000	0	0	320000000	220506500	1926500	101420000	218580000	31.69
Total	12	320000000	0	0	320000000	220506500	1926500	101420000	218580000	
SH 13	Coaching for preparation of competitive examination of major Government Services (for Scheduled Tribes)									
V	P	500000	0	0	500000	513000		-13000	513000	-2.60
Total	13	500000	0	0	500000	513000	0	-13000	513000	
SH 16	Bicycle Distribution Scheme for hostellers									
GH 01	Bicycle Distribution Scheme for Hostellers									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 02		Welfare of Scheduled Tribes								
MI 196		Assistance to Zila Parishads/District Level Panchayats								
SH 16		Bicycle Distribution Scheme for hostellers								
GH 01		Bicycle Distribution Scheme for Hostellers								
V	P	12501000	0	0	12501000	12501000			12501000	.00
Total	01	12501000	0	0	12501000	12501000	0	0	12501000	
Total	16	12501000	0	0	12501000	12501000	0	0	12501000	
Total	196	431001000	0	0	431001000	315556810	10205250	125649440	305351560	
MI 796		Tribal Area Sub-plan								
SH 01		Administration								
GH 01		Deputy Secretary, Tribal Area Development Department								
V	P	3421000	0	0	3421000	2665720	217040	972320	2448680	28.42
Total	01	3421000	0	0	3421000	2665720	217040	972320	2448680	
GH 02		Commissioner, Tribal Area Development								
V	P	5411000	0	0	5411000	4567890	307730	1150840	4260160	21.27
Total	02	5411000	0	0	5411000	4567890	307730	1150840	4260160	
GH 03		Office of Tribal Area Research and Training Institute, Udaipur								
V	P	4411000	0	0	4411000	3469890	282360	1223470	3187530	27.74
Total	03	4411000	0	0	4411000	3469890	282360	1223470	3187530	
GH 10		Joint Secretary Tribal Area Development Department - Committed								
V	P	11724000	0	0	11724000	8734831	818861	3808030	7915970	32.48
Total	10	11724000	0	0	11724000	8734831	818861	3808030	7915970	
GH 11		Commissioner, Tribal Area Development - Committed								
V	P	65737000	0	0	65737000	49176664	4534680	21095016	44641984	32.09
C	P	1000	0	0	1000	1000			1000	.00
Total	11	65738000	0	0	65738000	49177664	4534680	21095016	44642984	
GH 12		Tribal Research and Training Institute Office, Udaipur - Committed								
V	P	15794000	0	0	15794000	12020787	1063631	4836844	10957156	30.62
Total	12	15794000	0	0	15794000	12020787	1063631	4836844	10957156	
GH 13		Integrated Tribal Project/sub-project - Committed								
V	P	30270000	0	0	30270000	25038695	1500067	6731372	23538628	22.24
Total	13	30270000	0	0	30270000	25038695	1500067	6731372	23538628	
Total	01	136769000	0	0	136769000	105675477	8724369	39817892	96951108	
SH 02		Grants-in-aid for Schemes of Tribal Area Sub-plan								
GH 16		Tribal Research and Training Institute								
V	C	15000000	0	0	15000000	15000000			15000000	.00
Total	16	15000000	0	0	15000000	15000000	0	0	15000000	
GH 44		Grants for Scheduled Tribes persons for plantation (S.C.A)								
V	C	40000000	0	0	40000000	40000000			40000000	.00
Total	44	40000000	0	0	40000000	40000000	0	0	40000000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 02		Welfare of Scheduled Tribes								
MI 796		Tribal Area Sub-plan								
SH 02		Grants-in-aid for Schemes of Tribal Area Sub-plan								
GH 48		Grants for Horticulture Development Programme (S.C.A.)								
V	C	10000000	0	0	10000000	10000000				
Total	48	10000000	0	0	10000000	10000000	0	0	10000000	
GH 51		Grants for Animal Husbandry Project (S.C.A.)								
V	C	60000000	0	0	60000000	60000000				
Total	51	60000000	0	0	60000000	60000000	0	0	60000000	
GH 52		Grants for Fisheries Development Project (S.C.A.)								
V	C	1500000	0	0	1500000	1500000				
Total	52	1500000	0	0	1500000	1500000	0	0	1500000	
GH 53		Grants for Self-employment (S.C.A.)								
V	C	1000	0	0	1000	1000				
Total	53	1000	0	0	1000	1000	0	0	1000	
GH 54		Grants for Agriculture Development Project and Equipment (S.C.A.)								
V	C	150000000	0	0	150000000	150000000				
Total	54	150000000	0	0	150000000	150000000	0	0	150000000	
GH 55		Grants for Kaushal Vikas Pariyojana								
V	C	50000000	0	0	50000000	50000000				
Total	55	50000000	0	0	50000000	50000000	0	0	50000000	
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				
Total	56	1000	0	0	1000	1000	0	0	1000	
GH 57		Grants for Survey and Evaluation of departmental schemes								
V	C	1000	0	0	1000	1000				
Total	57	1000	0	0	1000	1000	0	0	1000	
GH 58		Dairy Development Programme in Scheduled Area under Special Central Assistance								
V	C	60000000	0	0	60000000	60000000				
Total	58	60000000	0	0	60000000	60000000	0	0	60000000	
GH 59		Livelihood Development Programme in Scheduled Area under Special Central Assistance								
V	C	1000	0	0	1000	1000				
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	1000	0	0	1000	1000				
Total	60	1000	0	0	1000	1000	0	0	1000	
Total	02	386505000	0	0	386505000	386505000	0	0	386505000	
SH 03		Modified Area Development Approach Programme (MADA)								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 02		Welfare of Scheduled Tribes								
MI 796		Tribal Area Sub-plan								
SH 03		Modified Area Development Approach Programme (MADA)								
GH 01		Office of the Additional Commissioner (MADA) - Committed								
V	P	14738000	0	0	14738000	11639025	794595	3893570	10844430	26.42
Total	01	14738000	0	0	14738000	11639025	794595	3893570	10844430	
GH 07		Grants for Agriculture Development Project (S.C.A.)								
V	C	35000000	0	0	35000000	35000000			35000000	.00
Total	07	35000000	0	0	35000000	35000000	0	0	35000000	
GH 08		Grants for Horticulture Development Project (S.C.A.)								
V	C	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
GH 10		Grants for Animal Husbandry Project (S.C.A.)								
V	C	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	1000	0	0	1000	1000			1000	.00
Total	17	1000	0	0	1000	1000	0	0	1000	
GH 18		Grants for Kaushal Vikas Pariyojana								
V	C	15000000	0	0	15000000	15000000			15000000	.00
Total	18	15000000	0	0	15000000	15000000	0	0	15000000	
GH 19		Dairy Development Programme in MADA Area under Special Central Assistance								
V	C	25000000	0	0	25000000	25000000			25000000	.00
Total	19	25000000	0	0	25000000	25000000	0	0	25000000	
Total	03	114741000	0	0	114741000	111642025	794595	3893570	110847430	
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	35000000	0	0	35000000	35000000			35000000	.00
Total	01	35000000	0	0	35000000	35000000	0	0	35000000	
GH 02		Grants for Horticulture Development Project and Equipment (S.C.A.)								
V	C	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 04		Grants for Animal Husbandry Project (S.C.A.)								
V	C	31500000	0	0	31500000	31500000			31500000	.00
Total	04	31500000	0	0	31500000	31500000	0	0	31500000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 02		Welfare of Scheduled Tribes								
MI 796		Tribal Area Sub-plan								
SH 04		Grants for development of tribal community except region of Tribal Sub-plan, MADA & Sahriya								
GH 06		Grants for drip/sprinkler set, P.V.C. pipeline, electrification of wells and distribution of electric/diesel pump set (S.C.A.)								
V	C	1000	0	0	1000	1000		1000		.00
Total	06	1000	0	0	1000	1000	0	0	1000	
GH 09		Grants for Self-employment (S.C.A.)								
V	C	1000	0	0	1000	1000		1000		.00
Total	09	1000	0	0	1000	1000	0	0	1000	
GH 10		Grants for Kaushal Vikas Pariyojana								
V	C	18000000	0	0	18000000	18000000		18000000		.00
Total	10	18000000	0	0	18000000	18000000	0	0	18000000	
GH 11		Dairy Development Programmein Bikhari Area under Special Central Assistance								
V	C	25000000	0	0	25000000	25000000		25000000		.00
Total	11	25000000	0	0	25000000	25000000	0	0	25000000	
Total	04	109503000	0	0	109503000	109503000	0	0	109503000	
SH 05		Saharia Development (Special Central Assistance)								
GH 01		Grants for Agriculture Development Project (S.C.A.)								
V	C	4000000	0	0	4000000	4000000		4000000		.00
Total	01	4000000	0	0	4000000	4000000	0	0	4000000	
GH 06		Grants for drip/sprinkler set, P.V.C. pipeline, electrification of wells and distribution of electric/diesel pump set								
V	C	1000	0	0	1000	1000		1000		.00
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	05	4001000	0	0	4001000	4001000	0	0	4001000	
SH 06		Through the Director, Social Justice and Empowerment Department								
GH 01		Scholarships and Stipend for Scheduled Tribes								
V	P	850000000	0	0	850000000	645592302	46497480	250905178	599094822	29.52
V	C	2000000000	0	0	2000000000	1847634661	353967161	506332500	1493667500	25.32
Total	01	2850000000	0	0	2850000000	2493226963	400464641	757237678	2092762322	
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	12505000	795000	3290000	11710000	21.93
Total	09	15000000	0	0	15000000	12505000	795000	3290000	11710000	
Total	06	2867000000	0	0	2867000000	2507731963	401259641	760527678	2106472322	

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 02		Welfare of Scheduled Tribes								
MI 796		Tribal Area Sub-plan								
SH 07		Saharia Development - Committed								
V	P	3130000	0	0	3130000	2590920	173576	712656	2417344	22.77
Total	07	3130000	0	0	3130000	2590920	173576	712656	2417344	
SH 09		Programme under special plan for Tribal Area Development (Tribal Welfare Fund)								
GH 02		Grants for scholarship toTribal students for research								
V	P	3000000	0	0	3000000	2755000	180000	425000	2575000	14.17
Total	02	3000000	0	0	3000000	2755000	180000	425000	2575000	
GH 04		Grants for Public Health								
V	P	149721000	0	0	149721000	124448902	4866628	30138726	119582274	20.13
Total	04	149721000	0	0	149721000	124448902	4866628	30138726	119582274	
GH 16		Grants for training to tribal persons for employment								
V	P	2400000	0	0	2400000	2400000			2400000	.00
Total	16	2400000	0	0	2400000	2400000	0	0	2400000	
GH 17		Operation of teachers hostel in Kotra								
V	P	1000	0	0	1000	1000			1000	.00
Total	17	1000	0	0	1000	1000	0	0	1000	
GH 19		Managerial grants to LAMPS								
V	P	1000	0	0	1000	1000			1000	.00
Total	19	1000	0	0	1000	1000	0	0	1000	
GH 20		Grants for constitution of new LAMPS								
V	P	1000	0	0	1000	1000			1000	.00
Total	20	1000	0	0	1000	1000	0	0	1000	
GH 24		Grants for Coaching to tribal community								
V	P	11000000	0	0	11000000	10868940	1246500	1377560	9622440	12.52
Total	24	11000000	0	0	11000000	10868940	1246500	1377560	9622440	
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	8337444		662556	8337444	7.36
Total	26	9000000	0	0	9000000	8337444	0	662556	8337444	
GH 27		Operation of Fairs and Competition								
V	P	4000000	0	0	4000000	4000000			4000000	.00
Total	27	4000000	0	0	4000000	4000000	0	0	4000000	
GH 29		Grants for Integrated Fisheries Development Programme								
V	P	1000	0	0	1000	1000			1000	.00
Total	29	1000	0	0	1000	1000	0	0	1000	
GH 30		Grants for domestic solar light								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 02		Welfare of Scheduled Tribes								
MI 796		Tribal Area Sub-plan								
SH 09		Programme under special plan for Tribal Area Development (Tribal Welfare Fund)								
GH 30		Grants for domestic solar light								
V	P	1000	0	0	1000	1000			1000	.00
Total	30	1000	0	0	1000	1000	0	0	1000	
GH 42		Scheduled Tribes Commission								
V	P	1206000	0	0	1206000	1040852	80346	245494	960506	20.36
Total	42	1206000	0	0	1206000	1040852	80346	245494	960506	
GH 43		Irrigation scheme based on Solar Power								
V	P	1000	0	0	1000	1000			1000	.00
Total	43	1000	0	0	1000	1000	0	0	1000	
GH 44		Grants for Solar Lamps								
V	P	1000	0	0	1000	1000			1000	.00
Total	44	1000	0	0	1000	1000	0	0	1000	
GH 45		Grants for Self-employment								
V	P	1000	0	0	1000	1000			1000	.00
Total	45	1000	0	0	1000	1000	0	0	1000	
GH 46		Assistance for Deepening of Wells								
V	P	130000000	0	0	130000000	130000000			130000000	.00
Total	46	130000000	0	0	130000000	130000000	0	0	130000000	
Total	09	310385000	0	0	310385000	283909138	6373474	32849336	277535664	
SH 11		Establishment of MADA Administration under District Rural Development Agencies - Committed								
V	P	3860000	0	0	3860000	2726664	56249	1189585	2670415	30.82
Total	11	3860000	0	0	3860000	2726664	56249	1189585	2670415	
SH 15		Programme under special scheme for cluster development (Tribal Welfare Fund)								
GH 01		Grants for Educational catalytic to college boys-girls students								
V	P	120000	0	0	120000	120000			120000	.00
Total	01	120000	0	0	120000	120000	0	0	120000	
GH 02		Grants for Educational catalytic to secondary education level boys girls students								
V	P	1224000	0	0	1224000	1147942		76058	1147942	6.21
Total	02	1224000	0	0	1224000	1147942	0	76058	1147942	
Total	15	1344000	0	0	1344000	1267942	0	76058	1267942	
SH 16		Programme under special scheme for Bikhri Tribal Area Development (Tribal Welfare Fund)								
GH 01		Grants for operation of Ashram hostels								
V	P	45170000	0	0	45170000	39507011	1687604	7350593	37819407	16.27
Total	01	45170000	0	0	45170000	39507011	1687604	7350593	37819407	
GH 02		Grants for Educational catalytic to college boys girls students								
V	P	6000000	0	0	6000000	5935000		65000	5935000	1.08

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 02		Welfare of Scheduled Tribes								
MI 796		Tribal Area Sub-plan								
SH 16		Programme under special scheme for Bikhri Tribal Area Development (Tribal Welfare Fund)								
GH 02		Grants for Educational catalytic to college boys girls students								
Total	02	6000000	0	0	6000000	5935000	0	65000	5935000	
GH 03		Grants for Educational catalytic to secondary education level of boys girls students								
V	P	40000000	0	0	40000000	36627666	355709	3728043	36271957	9.32
Total	03	40000000	0	0	40000000	36627666	355709	3728043	36271957	
GH 04		Grants for Coaching for entrance exam. of P.M.T./P.E.T./I.I.T. etc.								
V	P	3000000	0	0	3000000	3000000			3000000	.00
Total	04	3000000	0	0	3000000	3000000	0	0	3000000	
Total	16	94170000	0	0	94170000	85069677	2043313	11143636	83026364	
SH 17		Sahriya development (Tribal Welfare Fund)								
GH 03		Operation of Ashram hostels								
V	P	62958000	0	0	62958000	50020745	3055140	15992395	46965605	25.40
Total	03	62958000	0	0	62958000	50020745	3055140	15992395	46965605	
GH 04		Operation of residential schools								
V	P	83800000	0	0	83800000	68231911	4001856	19569945	64230055	23.35
Total	04	83800000	0	0	83800000	68231911	4001856	19569945	64230055	
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	11500000	0	0	11500000	11500000	11040	11040	11488960	.10
Total	06	11500000	0	0	11500000	11500000	11040	11040	11488960	
GH 07		Grants for Educational catalytic to college level boys-girls students								
V	P	12000000	0	0	12000000	9870000		2130000	9870000	17.75
Total	07	12000000	0	0	12000000	9870000	0	2130000	9870000	
GH 08		Grants for operation of Maa-badi Centres								
V	P	11000000	0	0	11000000	102656980	4496185	11839205	98160795	10.76
Total	08	11000000	0	0	11000000	102656980	4496185	11839205	98160795	
GH 09		Grants for B.Ed. and S.T.C. Training								
V	P	2000000	0	0	2000000	1820000		180000	1820000	9.00
Total	09	2000000	0	0	2000000	1820000	0	180000	1820000	
GH 10		Grants for coaching for entrance exam. of P.M.T./P.E.T./I.I.T. etc.								
V	P	2000000	0	0	2000000	2000000			2000000	.00
Total	10	2000000	0	0	2000000	2000000	0	0	2000000	
GH 11		Grants for Tuberculosis Control Programme								
V	P	8500000	0	0	8500000	8500000	1345363	1345363	7154637	15.83
Total	11	8500000	0	0	8500000	8500000	1345363	1345363	7154637	

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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 12		Assistance for A.N.M. training								
V	P	100000	0	0	100000	100000	22932	22932	77068	22.93
Total	12	100000	0	0	100000	100000	22932	22932	77068	
GH 13		Grants-in-aid on death from accident, illness etc.								
V	P	1000000	0	0	1000000	900000		100000	900000	10.00
Total	13	1000000	0	0	1000000	900000	0	100000	900000	
GH 18		Grants for Integrated Development Project for Sahriya								
V	P	220000000	0	0	220000000	148275269		71724731	148275269	32.60
Total	18	220000000	0	0	220000000	148275269	0	71724731	148275269	
GH 19		Grants for Integrated development Project for Khairwa								
V	P	20000000	0	0	20000000	16380761		3619239	16380761	18.10
Total	19	20000000	0	0	20000000	16380761	0	3619239	16380761	
Total	17	539858000	0	0	539858000	426255666	12932516	126534850	413323150	
SH 18		Schemes operated under article 275(1) of the Constitution								
GH 01		Operation of Eklavya Model Residential Schools								
V	C	360000000	0	0	360000000	303802421	14221830	70419409	289580591	19.56
Total	01	360000000	0	0	360000000	303802421	14221830	70419409	289580591	
GH 02		Base Line Survey								
V	C	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 05		Project construction								
V	C	5700000	0	0	5700000	5700000			5700000	.00
Total	05	5700000	0	0	5700000	5700000	0	0	5700000	
GH 06		Grants for Administrative expenditure, Training, Monitoring and M.I.S.								
V	C	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
GH 09		Grants for Development of sports facilities in Hostels and Residential Schools								
V	C	5000000	0	0	5000000	5000000			5000000	.00
Total	09	5000000	0	0	5000000	5000000	0	0	5000000	
GH 11		Scoute and Guide Programme in Tribal Area under Article 275(1)								
V	C	1243000	0	0	1243000	1243000			1243000	.00
Total	11	1243000	0	0	1243000	1243000	0	0	1243000	
GH 12		Self-defence and Personality Development Training for Tribal Students under Article 275(1)								
V	C	1000	0	0	1000	1000			1000	.00
Total	12	1000	0	0	1000	1000	0	0	1000	
Total	18	371946000	0	0	371946000	315748421	14221830	70419409	301526591	
SH 19		Schemes operated under Centrally Sponsored Schemes								

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		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 02		Welfare of Scheduled Tribes								
MI 796		Tribal Area Sub-plan								
SH 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	9816000	0	0	9816000	9816000			9816000	.00
Total	05	9816000	0	0	9816000	9816000	0	0	9816000	
GH 06		Grants for operation of Maa-badi Centres of Sahriya under CCD Scheme of Sahriya Development								
V	C	86380000	0	0	86380000	86380000			86380000	.00
Total	06	86380000	0	0	86380000	86380000	0	0	86380000	
GH 07		Grants-in-aid for Small Forest Product Collection								
V	C	2000000	0	0	2000000	2000000			2000000	.00
Total	07	2000000	0	0	2000000	2000000	0	0	2000000	
GH 09		Grants for Monitoring and administrative expenditure								
V	C	1154000	0	0	1154000	1154000			1154000	.00
Total	09	1154000	0	0	1154000	1154000	0	0	1154000	
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	4000000	0	0	4000000	4000000			4000000	.00
Total	11	4000000	0	0	4000000	4000000	0	0	4000000	
Total	19	106001000	0	0	106001000	106001000	0	0	106001000	
SH 20		Grants-in-aid for development of tribes community of Cluster region (S.C.A.)								
GH 03		Grants for drip/sprinkler set, P.V.C. pipeline, electrification of wells and distribution of electric/diesel pump set								
V	C	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH 04		Grants for Kaushal Vikas Pariyojana								
V	C	1000000	0	0	1000000	1000000			1000000	.00
Total	04	1000000	0	0	1000000	1000000	0	0	1000000	
GH 05		Agriculture Development Programme in Cluster Area under Special Central Assistance								
V	C	1000000	0	0	1000000	1000000			1000000	.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM	02	Welfare of Scheduled Tribes								
MI	796	Tribal Area Sub-plan								
SH	20	Grants-in-aid for development of tribes community of Cluster region (S.C.A.)								
GH	05	Agriculture Development Programme in Cluster Area under Special Central Assistance								
Total	05	1000000	0	0	1000000	1000000	0	0	1000000	
Total	20	2001000	0	0	2001000	2001000	0	0	2001000	
SH	21	Programme under special scheme for MADA region development (Tribal Welfare Fund)								
GH	01	Grants for operation of Ashram hostels								
V	P	156950000	0	0	156950000	131803388	7260520	32407132	124542868	20.65
Total	01	156950000	0	0	156950000	131803388	7260520	32407132	124542868	
GH	02	Grants for operation of Residential Schools								
V	P	48930000	0	0	48930000	41516167	2239180	9653013	39276987	19.73
Total	02	48930000	0	0	48930000	41516167	2239180	9653013	39276987	
GH	03	Grants for Educational catalytic to college education level for boys-girls students								
V	P	7000000	0	0	7000000	7000000	7000	7000	6993000	.10
Total	03	7000000	0	0	7000000	7000000	7000	7000	6993000	
GH	04	Grants for Educational catalytic to secondary education level for boys-girls students								
V	P	40000000	0	0	40000000	35144290	505305	5361015	34638985	13.40
Total	04	40000000	0	0	40000000	35144290	505305	5361015	34638985	
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	10000000	440000	440000	9560000	4.40
Total	06	10000000	0	0	10000000	10000000	440000	440000	9560000	
GH	07	Direction and Administration for MADA Areas								
V	P	1800000	0	0	1800000	1615253	150663	335410	1464590	18.63
Total	07	1800000	0	0	1800000	1615253	150663	335410	1464590	
GH	08	Operation of Tribal Fares and Competitions								
V	P	1500000	0	0	1500000	1500000			1500000	.00
Total	08	1500000	0	0	1500000	1500000	0	0	1500000	
GH	12	Grants for operation of Maa-badi centres								
V	P	55000000	0	0	55000000	55000000			55000000	.00
Total	12	55000000	0	0	55000000	55000000	0	0	55000000	
GH	14	Grants for Establishment and operation of Multipurpose hostels								
V	P	8390000	0	0	8390000	7712828	205286	882458	7507542	10.52
Total	14	8390000	0	0	8390000	7712828	205286	882458	7507542	
Total	21	329570000	0	0	329570000	291291926	10807954	49086028	280483972	
Total	796	5380784000	0	0	5380784000	4741920819	457387517	1096250698	4284533302	
Total	02	5811785000	0	0	5811785000	5057477629	467592767	1221900138	4589884862	
Total	2225	5811785000	0	0	5811785000	5057477629	467592767	1221900138	4589884862	
MH	2230	Labour,Employment and Skill Development								
SM	01	Labour								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2230		Labour,Employment and Skill Development								
SM 01		Labour								
MI 796		Tribal Area Sub-plan								
SH 02		Inspector of Workers								
V	P	3385000	0	0	3385000	2763190	207270	829080	2555920	24.49
Total	02	3385000	0	0	3385000	2763190	207270	829080	2555920	
SH 06		Facility and Information Centre under unorganised Workers Social Security Act								
GH 01		Facility and Information Centre under Unorganised Workers Social Security Act								
V	P	3000	0	0	3000	3000	0	0	3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	06	3000	0	0	3000	3000	0	0	3000	
Total	796	3388000	0	0	3388000	2766190	207270	829080	2558920	
Total	01	3388000	0	0	3388000	2766190	207270	829080	2558920	
SM 02		Employment Service								
MI 796		Tribal Area Sub-plan								
SH 01		Employment Services								
V	P	2600000	0	0	2600000	2592675	110273	117598	2482402	4.52
Total	01	2600000	0	0	2600000	2592675	110273	117598	2482402	
SH 05		Rajasthan Unemployment Allowance Scheme -2012								
GH 01		Unemployment Allowance								
V	P	730000000	0	0	730000000	692283173	10137891	47854718	682145282	6.56
Total	01	730000000	0	0	730000000	692283173	10137891	47854718	682145282	
Total	05	730000000	0	0	730000000	692283173	10137891	47854718	682145282	
SH 06		Mukhya Mantri Kaushal Anudan Yojana								
GH 01		Interest grant on skill loan								
V	P	1000	0	0	1000	1000	0	0	1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 07		National carrier service project(Mission mode project for employment exchange)								
GH 01		Model carrier centre								
V	C	514000	0	0	514000	514000	951091	951091	-437091	185.04
Total	01	514000	0	0	514000	514000	951091	951091	-437091	
Total	07	514000	0	0	514000	514000	951091	951091	-437091	
Total	796	733115000	0	0	733115000	695390848	11199255	48923407	684191593	
Total	02	733115000	0	0	733115000	695390848	11199255	48923407	684191593	
SM 03		Training								
MI 796		Tribal Area Sub-plan								
SH 01		Craft Training Scheme								
V	P	10150000	0	0	10150000	9443248	311653	1018405	9131595	10.03
Total	01	10150000	0	0	10150000	9443248	311653	1018405	9131595	
SH 05		Course for Youths in tribal region (Tribal Welfare Fund)								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2230	Labour,Employment and Skill Development								
SM	03	Training								
MI	796	Tribal Area Sub-plan								
SH	05	Course for Youths in tribal region (Tribal Welfare Fund)								
V	P	1550000	0	0	1550000	1550000		1550000		.00
Total	05	1550000	0	0	1550000	1550000	0	0	1550000	
SH	08	Craft Training Scheme								
GH	01	Craft Training Scheme-committed								
V	P	58056000	0	0	58056000	47570349	2722360	13208011	44847989	22.75
Total	01	58056000	0	0	58056000	47570349	2722360	13208011	44847989	
Total	08	58056000	0	0	58056000	47570349	2722360	13208011	44847989	
Total	796	69756000	0	0	69756000	58563597	3034013	14226416	55529584	
Total	03	69756000	0	0	69756000	58563597	3034013	14226416	55529584	
Total	2230	806259000	0	0	806259000	756720635	14440538	63978903	742280097	
MH	2235	Social Security and Welfare								
SM	02	Social Welfare								
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	02	For District Level Offices of Woman Empowerment								
GH	03	For establishment expenditure under Tribal Areas Sub-plan								
V	P	51700000	0	0	51700000	44740810	6381668	13340858	38359142	25.80
Total	03	51700000	0	0	51700000	44740810	6381668	13340858	38359142	
GH	04	Programme and Activities								
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	04	1000000	0	0	1000000	1000000	0	0	1000000	
GH	08	Grants for Kishori Shakti Yojana								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	08	2000	0	0	2000	2000	0	0	2000	
GH	20	Grants for Woman Security and Advice Centre								
V	P	1400000	0	0	1400000	1400000	450000	450000	950000	32.14
Total	20	1400000	0	0	1400000	1400000	450000	450000	950000	
GH	21	Community Marriage Grant Scheme								
V	P	11000000	0	0	11000000	11000000			11000000	.00
Total	21	11000000	0	0	11000000	11000000	0	0	11000000	
GH	22	Grants for District Woman Help Committee								
V	P	100000	0	0	100000	100000			100000	.00
Total	22	100000	0	0	100000	100000	0	0	100000	
GH	25	Beti Bachao - Beti Padhao								
V	C	6000	0	0	6000	6000			6000	.00
Total	25	6000	0	0	6000	6000	0	0	6000	
GH	28	Mukhya Mantri Rajshree 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 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 28	Mukhya Mantri Rajshree Yojana									
V	P	539300000	0	0	539300000	439300000		100000000	439300000	18.54
Total	28	539300000	0	0	539300000	439300000	0	100000000	439300000	
GH 32	One Stop Centre									
V	C	98000	0	0	98000	98000			98000	.00
Total	32	98000	0	0	98000	98000	0	0	98000	
GH 35	Chirali Yojana									
V	P	1049000	0	0	1049000	1049000			1049000	.00
V	C	1570000	0	0	1570000	1570000			1570000	.00
Total	35	2619000	0	0	2619000	2619000	0	0	2619000	
GH 38	Mahila Shakti Kendra									
V	P	2751000	0	0	2751000	2751000	1750	1750	2749250	.06
V	C	4125000	0	0	4125000	4125000	5214	5214	4119786	.13
Total	38	6876000	0	0	6876000	6876000	6964	6964	6869036	
Total	02	614101000	0	0	614101000	507141810	6838632	113797822	500303178	
SH 10	Grants for joint assistance									
GH 02	Programme and Activities									
V	P	7000000	0	0	7000000	6404206		595794	6404206	8.51
Total	02	7000000	0	0	7000000	6404206	0	595794	6404206	
Total	10	7000000	0	0	7000000	6404206	0	595794	6404206	
SH 11	Handicapped Scholarship									
GH 02	Programme and Activities									
V	P	100000	0	0	100000	100000			100000	.00
Total	02	100000	0	0	100000	100000	0	0	100000	
Total	11	100000	0	0	100000	100000	0	0	100000	
SH 12	Marking of handicapped									
GH 02	Programme and Activities									
V	P	101000	0	0	101000	101000			101000	.00
Total	02	101000	0	0	101000	101000	0	0	101000	
Total	12	101000	0	0	101000	101000	0	0	101000	
SH 13	Camps for marriages of handicapped									
GH 02	Programme and Activities									
V	P	1500000	0	0	1500000	1300000		200000	1300000	13.33
Total	02	1500000	0	0	1500000	1300000	0	200000	1300000	
Total	13	1500000	0	0	1500000	1300000	0	200000	1300000	
SH 19	Other Programmes									
GH 10	Grant to Scheduled Tribes BPL families for Janashree Bima 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 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 196		Assistance to Zila Parishads / District level Panchayats								
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	1000000	0	0	1000000	1000000		1000000	.00	
Total	03	1000000	0	0	1000000	1000000	0	1000000		
Total	20	1000000	0	0	1000000	1000000	0	1000000		
SH 24		Bhamashah Suraksha Kawatch Yojana								
GH 03		Assistance on death through Accident of the families of Bhamashah Card Holder NFSA Scheduled Tribes								
V	P	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	1000		
Total	24	1000	0	0	1000	1000	0	1000		
Total	196	704803000	0	0	704803000	597048016	6838632	114593616	590209384	
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	200000		
SH 13		Through the Woman Empowerment Department								
GH 04		Interest grant to Woman Self Help Groups(plan)								
V	P	140000	0	0	140000	140000		140000	.00	
Total	04	140000	0	0	140000	140000	0	140000		
GH 06		Basic Computer Course for Women								
V	P	13000000	0	0	13000000	13000000		13000000	.00	
Total	06	13000000	0	0	13000000	13000000	0	13000000		
GH 07		Mission Gramya Shakti								
V	P	10096000	0	0	10096000	10096000		10096000	.00	
V	C	4327000	0	0	4327000	4327000		4327000	.00	
Total	07	14423000	0	0	14423000	14423000	0	14423000		
Total	13	27563000	0	0	27563000	27563000	0	27563000		
SH 14		Operation of Child Home/Cretch								

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		O	S	R	T					
MH 2235	Social Security and Welfare									
SM 02	Social Welfare									
MI 796	Tribal Area Sub-plan									
SH 14	Operation of Child Home/Cretch									
GH 01	Operation of Child Home/ Cretch									
V	P	1400000	0	0	1400000	1400000			1400000	.00
V	C	2100000	0	0	2100000	2100000			2100000	.00
Total	01	3500000	0	0	3500000	3500000	0	0	3500000	
Total	14	3500000	0	0	3500000	3500000	0	0	3500000	
Total	796	31263000	0	0	31263000	31263000	0	0	31263000	
Total	02	736066000	0	0	736066000	628311016	6838632	114593616	621472384	
SM 60	Other Social Security and Welfare Programmes									
MI 196	Assistance to Zila Parishads/District Level Panchayats									
SH 01	Through the Social Justice and Empowerment Department									
GH 11	Indira Gandhi National Old Age Pension for Scheduled Tribes									
V	P					2500		-2500	2500	.00
V	C	746452000	0	0	746452000	598772149	39008805	186688656	559763344	25.01
Total	11	746452000	0	0	746452000	598774649	39008805	186686156	559765844	
GH 12	Indira Gandhi National Widow Pension for Scheduled Tribes									
V	C	372723000	0	0	372723000	295680100	19623067	96665967	276057033	25.94
Total	12	372723000	0	0	372723000	295680100	19623067	96665967	276057033	
GH 13	Indira Gandhi National Disabled Pension for Scheduled Tribes									
V	C	25569000	0	0	25569000	21385750	1355100	5538350	20030650	21.66
Total	13	25569000	0	0	25569000	21385750	1355100	5538350	20030650	
Total	01	1144744000	0	0	1144744000	915840499	59986972	288890473	855853527	
SH 02	Chief Minister Old age person Honour Pension Scheme									
GH 03	Chief Minister Old Age Person Honour Pension Scheme for Scheduled Tribes									
V	P	5344800000	0	0	5344800000	4035720568.37	352327836	1661407267.63	3683392732.37	31.08
Total	03	5344800000	0	0	5344800000	4035720568.37	352327836	1661407267.63	3683392732.37	
Total	02	5344800000	0	0	5344800000	4035720568.37	352327836	1661407267.63	3683392732.37	
SH 03	Chief Minister Widow Honour Pension Scheme									
GH 03	Chief Minister Widow Honour Pension Scheme for Scheduled Tribes									
V	P	2465400000	0	0	2465400000	1881636919	146627228	730390309	1735009691	29.63
Total	03	2465400000	0	0	2465400000	1881636919	146627228	730390309	1735009691	
Total	03	2465400000	0	0	2465400000	1881636919	146627228	730390309	1735009691	
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	571700000	0	0	571700000	442341557	31455188	160813631	410886369	28.13
Total	03	571700000	0	0	571700000	442341557	31455188	160813631	410886369	
Total	04	571700000	0	0	571700000	442341557	31455188	160813631	410886369	
SH 06	Small and Marginonal aged Persons,Farmer honour Pension Yojna									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	06	Small and Marginonal aged Persons,Farmer honour Pension Yojna								
GH	03	Small and Marginal Aged Persons,Farmer honour Pension Yojna for Schelued Tribes								
V	P	420000000	0	0	420000000	420000000	13827202	13827202	406172798	3.29
Total	03	420000000	0	0	420000000	420000000	13827202	13827202	406172798	
Total	06	420000000	0	0	420000000	420000000	13827202	13827202	406172798	
Total	196	9946644000	0	0	9946644000	7695539543.37	604224426	2855328882.63	7091315117.37	
Total	60	9946644000	0	0	9946644000	7695539543.37	604224426	2855328882.63	7091315117.37	
Total	2235	10682710000	0	0	10682710000	8323850559.37	611063058	2969922498.63	7712787501.37	
MH	2236	Nutrition								
SM	02	Distribution of Nutritious Food and Beverages								
MI	196	Assistance to Zila Parishads/District Level Panchayats								
SH	04	Through the Integrated Child Development Services Department								
GH	02	District level Establishment Expenditure Tribal Area Sub-plan								
V	P	16652000	0	0	16652000	13707745	1016907	3961162	12690838	23.79
V	C	2698000	0	0	2698000	2242847	185705	640858	2057142	23.75
Total	02	19350000	0	0	19350000	15950592	1202612	4602020	14747980	
Total	04	19350000	0	0	19350000	15950592	1202612	4602020	14747980	
Total	196	19350000	0	0	19350000	15950592	1202612	4602020	14747980	
MI	197	Assistance to Block Panchayats/Intermediate Level Panchayats								
SH	03	Through the Integrated Child Development Services Department								
GH	02	Block/Inter-mediate Panchayat level establishment expenditure on Tribal Area Sub-plan								
V	P	896385000	0	0	896385000	728868218	74807584	242324366	654060634	27.03
V	C	415071000	0	0	415071000	361117340	26083233	80036893	335034107	19.28
Total	02	1311456000	0	0	1311456000	1089985558	100890817	322361259	989094741	
GH	05	Mahila Kalyan Kosh								
V	P	8402000	0	0	8402000	7323792	730508	1808716	6593284	21.53
Total	05	8402000	0	0	8402000	7323792	730508	1808716	6593284	
GH	08	Honorarium to Sahayogini-Committed								
V	P	196400000	0	0	196400000	158322726	18098451	56175725	140224275	28.60
Total	08	196400000	0	0	196400000	158322726	18098451	56175725	140224275	
Total	03	1516258000	0	0	1516258000	1255632076	119719776	380345700	1135912300	
Total	197	1516258000	0	0	1516258000	1255632076	119719776	380345700	1135912300	
MI	796	Tribal Area Sub-plan								
SH	01	Through the Integrated Child Development Services Department								
GH	01	Nutrition Crash Programme								
V	P	700000000	0	0	700000000	642750686	48683450	105932764	594067236	15.13
V	C	700000000	0	0	700000000	642750683	48708579	105957896	594042104	15.14
Total	01	1400000000	0	0	1400000000	1285501369	97392029	211890660	1188109340	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2236	Nutrition								
SM	02	Distribution of Nutritious Food and Beverages								
MI	796	Tribal Area Sub-plan								
SH	01	Through the Integrated Child Development Services Department								
GH	02	Integrated Child Development Programme								
V	P	51864000	0	0	51864000	48961600	908177	3810577	48053423	7.35
V	C	49572000	0	0	49572000	48622492	429092	1378600	48193400	2.78
Total	02	101436000	0	0	101436000	97584092	1337269	5189177	96246823	
GH	08	Mahila Kalyan Kosh								
V	P	121000	0	0	121000	121000			121000	.00
Total	08	121000	0	0	121000	121000	0	0	121000	
GH	12	Mata Yashoda Puraskar Yojana								
V	P	298000	0	0	298000	298000			298000	.00
Total	12	298000	0	0	298000	298000	0	0	298000	
GH	13	Honorarium to Sahayogini-Committed								
V	P	2400000	0	0	2400000	1851108		548892	1851108	22.87
Total	13	2400000	0	0	2400000	1851108	0	548892	1851108	
GH	14	National Nutrition Mission (N.N.M.)								
V	P	48693000	0	0	48693000	48691920	967506	968586	47724414	1.99
V	C	194778000	0	0	194778000	194773680	3870019	3874339	190903661	1.99
Total	14	243471000	0	0	243471000	243465600	4837525	4842925	238628075	
GH	15	Pradhan Mantri Matratav Vandana Yojana (P.M.M.V.Y.)								
V	P	165130000	0	0	165130000	118174308	280898	47236590	117893410	28.61
V	C	37741000	0	0	37741000	37282465	421345	879880	36861120	2.33
Total	15	202871000	0	0	202871000	155456773	702243	48116470	154754530	
Total	01	1950597000	0	0	1950597000	1784277942	104269066	270588124	1680008876	
Total	796	1950597000	0	0	1950597000	1784277942	104269066	270588124	1680008876	
Total	02	3486205000	0	0	3486205000	3055860610	225191454	655535844	2830669156	
Total	2236	3486205000	0	0	3486205000	3055860610	225191454	655535844	2830669156	
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	22500000	0	0	22500000	21889687	37033	647346	21852654	2.88
Total	01	22500000	0	0	22500000	21889687	37033	647346	21852654	
Total	01	22500000	0	0	22500000	21889687	37033	647346	21852654	
SH	02	Assistance for renovation of temples operated by Trust								
GH	01	Temples of Tribal Area								
V	P	3140000	0	0	3140000	3140000			3140000	.00
Total	01	3140000	0	0	3140000	3140000	0	0	3140000	
Total	02	3140000	0	0	3140000	3140000	0	0	3140000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2250	Other Social Services								
MI	796	Tribal Area Sub-plan								
SH	03	Kailash Mansarowar Tirth Yatra Yojana								
GH	01	Kailash Mansarowar Tirth Yatra Yojana for Tribal area								
V	P	2500000	0	0	2500000	2500000		2500000	.00	
Total	01	2500000	0	0	2500000	2500000	0	2500000		
Total	03	2500000	0	0	2500000	2500000	0	2500000		
Total	796	28140000	0	0	28140000	27529687	37033	647346	27492654	
Total	2250	28140000	0	0	28140000	27529687	37033	647346	27492654	
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	665000	0	0	665000	665000		665000	.00	
Total	05	665000	0	0	665000	665000	0	665000		
SH	07	For district level establishment expenditure under Tribal Area Sub-plan								
GH	02	Agriculture demonstration								
V	P	6500000	0	0	6500000	6500000		6500000	.00	
Total	02	6500000	0	0	6500000	6500000	0	6500000		
GH	03	Grants for water plan								
V	P	35000000	0	0	35000000	35000000		35000000	.00	
Total	03	35000000	0	0	35000000	35000000	0	35000000		
GH	05	Eradication of insects and diseases in non-endemic areas								
V	P	2000000	0	0	2000000	2000000		2000000	.00	
Total	05	2000000	0	0	2000000	2000000	0	2000000		
GH	10	Agriculture Expansion Services								
V	P	3725000	0	0	3725000	3725000	8400	3716600	.23	
Total	10	3725000	0	0	3725000	3725000	8400	3716600		
GH	16	Incentive to girls student for Agriculture education								
V	P	10000000	0	0	10000000	10000000		10000000	.00	
Total	16	10000000	0	0	10000000	10000000	0	10000000		
GH	17	National Food Security Mission-Wheat								
V	P	9899000	0	0	9899000	9899000		9899000	.00	
V	C	14849000	0	0	14849000	14849000		14849000	.00	
Total	17	24748000	0	0	24748000	24748000	0	24748000		
GH	18	National Food Security Mission-Pulses								
V	P	108275000	0	0	108275000	108275000		108275000	.00	
V	C	162413000	0	0	162413000	162413000		162413000	.00	
Total	18	270688000	0	0	270688000	270688000	0	270688000		
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	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2401	Crop Husbandry									
MI 196	Assistance to Zila Parishads/ District Level Panchayats									
SH 07	For district level establishment expenditure under Tribal Area Sub-plan									
GH 19	National Food Security Mission-Commercial Crops									
Total	19	300000	0	0	300000	300000	0	0	300000	
GH 20	National Food Security Mission-Coarse Cereals									
V	P	6182000	0	0	6182000	6182000		6182000		.00
V	C	9274000	0	0	9274000	9274000		9274000		.00
Total	20	15456000	0	0	15456000	15456000	0	0	15456000	
GH 23	National Agriculture Extension Mission-Agriculture Extension									
V	P	23920000	0	0	23920000	23908750	1137217	1148467	22771533	4.80
V	C	31380000	0	0	31380000	31363126	1640573	1657447	29722553	5.28
Total	23	55300000	0	0	55300000	55271876	2777790	2805914	52494086	
GH 24	National Agriculture Extension Mission-Agriculture Engineering									
V	P	20227000	0	0	20227000	20227000			20227000	.00
V	C	30340000	0	0	30340000	30340000			30340000	.00
Total	24	50567000	0	0	50567000	50567000	0	0	50567000	
GH 25	National Agriculture Extension Mission-Plant Quarantine and Plant Conservation									
V	C	1000	0	0	1000	1000			1000	.00
Total	25	1000	0	0	1000	1000	0	0	1000	
GH 26	Sustainable Agriculture Mission-Rainfed Area Development									
V	P	1631000	0	0	1631000	1631000			1631000	.00
V	C	2447000	0	0	2447000	2447000			2447000	.00
Total	26	4078000	0	0	4078000	4078000	0	0	4078000	
GH 27	Sustainable Agriculture Mission-Soil Health Management									
V	P	14156000	0	0	14156000	14156000	1997327	1997327	12158673	14.11
V	C	21233000	0	0	21233000	21233000	2995990	2995990	18237010	14.11
Total	27	35389000	0	0	35389000	35389000	4993317	4993317	30395683	
GH 28	Sustainable Agriculture Mission-Atmosphere Change and Sustainable Agriculture									
V	C	1000	0	0	1000	1000			1000	.00
Total	28	1000	0	0	1000	1000	0	0	1000	
GH 29	Paramparagat Krishi Vikas Yojana									
V	P	21454000	0	0	21454000	21454000			21454000	.00
V	C	32182000	0	0	32182000	32182000			32182000	.00
Total	29	53636000	0	0	53636000	53636000	0	0	53636000	
GH 30	Agriculture Extention services-Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	30	1000	0	0	1000	1000	0	0	1000	
GH 31	District Organisation - Committed									
V	P	200000	0	0	200000	200000			200000	.00
Total	31	200000	0	0	200000	200000	0	0	200000	

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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 32	Sustainable Agriculture Mission - Agriculture forestry									
V	P	1999000	0	0	1999000	1999000		1999000		.00
V	C	2999000	0	0	2999000	2999000		2999000		.00
Total	32	4998000	0	0	4998000	4998000	0	4998000	0	
GH 33	Seed development									
V	P	12150000	0	0	12150000	12150000		12150000		.00
Total	33	12150000	0	0	12150000	12150000	0	12150000	0	
GH 34	National Food Security Mission Nutriuous Grains									
V	P	6554000	0	0	6554000	6554000		6554000		.00
V	C	9831000	0	0	9831000	9831000		9831000		.00
Total	34	16385000	0	0	16385000	16385000	0	16385000	0	
GH 35	National Food Security Mission - Oil-Seed									
V	P	21798000	0	0	21798000	21798000		21798000		.00
V	C	32698000	0	0	32698000	32698000		32698000		.00
Total	35	54496000	0	0	54496000	54496000	0	54496000	0	
GH 36	National Food Security Mission -Frostry Oil-Seed									
V	P	72000	0	0	72000	72000		72000		.00
V	C	108000	0	0	108000	108000		108000		.00
Total	36	180000	0	0	180000	180000	0	180000	0	
Total	07	655799000	0	0	655799000	655770876	7779507	7807631	647991369	
SH 10	For district level establishment expenditure under Tribal Area Sub-plan									
GH 01	Establishment Expenditure-Committed									
V	P	52488000	0	0	52488000	41102918	3628661	15013743	37474257	28.60
Total	01	52488000	0	0	52488000	41102918	3628661	15013743	37474257	
Total	10	52488000	0	0	52488000	41102918	3628661	15013743	37474257	
Total	196	708952000	0	0	708952000	697538794	11408168	22821374	686130626	
MI 197	Assistance to Block Panchayats / Intermediate Level Panchayats									
SH 03	For district level establishment expenditure under Tribal Area Sub-plan									
V	P	47261000	0	0	47261000	34092340	1461808	14630468	32630532	30.96
Total	03	47261000	0	0	47261000	34092340	1461808	14630468	32630532	
SH 05	For district level establishment expenditure under Tribal Area Sub-plan									
GH 01	Establishment Expenditure-Committed									
V	P	410900000	0	0	410900000	318405622	28715043	121209421	289690579	29.50
Total	01	410900000	0	0	410900000	318405622	28715043	121209421	289690579	
Total	05	410900000	0	0	410900000	318405622	28715043	121209421	289690579	
Total	197	458161000	0	0	458161000	352497962	30176851	135839889	322321111	
MI 796	Tribal Area Sub-plan									
SH 01	Agriculture Extension and Research 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 01	Agriculture Extension and Research Project									
GH 02	District Organisation									
V	P	303000	0	0	303000	303000		303000	.00	
Total	02	303000	0	0	303000	303000	0	303000		
Total	01	303000	0	0	303000	303000	0	303000		
SH 25	Agriculture Information									
V	P	3000000	0	0	3000000	3000000		3000000	.00	
Total	25	3000000	0	0	3000000	3000000	0	3000000		
SH 28	Crop Insurance (50%State share:50%Central share)									
V	P	1364621000	0	0	1364621000	1364621000	271430095	1093190905	19.89	
Total	28	1364621000	0	0	1364621000	1364621000	271430095	1093190905		
SH 41	Innovative Programme/Mini kit distribution									
V	P	16000000	0	0	16000000	16000000	30021	15969979	.19	
Total	41	16000000	0	0	16000000	16000000	30021	15969979		
SH 51	Through the Horticulture Department									
GH 01	Horticulture Development									
V	P	26566000	0	0	26566000	22725158	1214457	21510701	19.03	
Total	01	26566000	0	0	26566000	22725158	1214457	21510701		
GH 03	National Horticulture Mission									
V	P	46236000	0	0	46236000	46236000	5586582	40649418	12.08	
V	C	69355000	0	0	69355000	69355000	8379874	60975126	12.08	
Total	03	115591000	0	0	115591000	115591000	13966456	101624544		
GH 04	Assistance for conversion from flow irrigation to drip irrigation (Prime Mantri Krishi Sinchai Yojana-Micro Irrigation)									
V	P	70590000	0	0	70590000	70590000	5647	70584353	.01	
V	C	105885000	0	0	105885000	105885000	8470	105876530	.01	
Total	04	176475000	0	0	176475000	176475000	14117	176460883		
GH 05	Grants for Drip Irrigation State Scheme									
V	P	30000000	0	0	30000000	30000000	1569	29998431	.01	
Total	05	30000000	0	0	30000000	30000000	1569	29998431		
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	135000		
GH 07	Assistance for Demonstration of Horticulture Crops									
V	P	475000	0	0	475000	475000	4100	470900	.86	
Total	07	475000	0	0	475000	475000	4100	470900		
GH 08	Assistance for Plant protection work									
V	P	170000	0	0	170000	170000		170000	.00	
Total	08	170000	0	0	170000	170000	0	170000		

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 796	Tribal Area Sub-plan									
SH 51	Through the Horticulture Department									
GH 09	Additional assistance on Green House									
V	P	19970000	0	0	19970000	19970000	2737600	2737600	17232400	13.71
Total	09	19970000	0	0	19970000	19970000	2737600	2737600	17232400	
GH 10	Assistance for Innovative Programme									
V	P	21000	0	0	21000	21000			21000	.00
Total	10	21000	0	0	21000	21000	0	0	21000	
GH 11	Additional assistance on solar pump set									
V	P	201200000	0	0	201200000	179010901	2552074	24741173	176458827	12.30
Total	11	201200000	0	0	201200000	179010901	2552074	24741173	176458827	
GH 12	Assistance on automation									
V	P	1000	0	0	1000	1000			1000	.00
Total	12	1000	0	0	1000	1000	0	0	1000	
GH 13	National Bamboo Mission									
V	C	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
GH 14	National Medicinal Plant Mission									
V	C	1000	0	0	1000	1000			1000	.00
Total	14	1000	0	0	1000	1000	0	0	1000	
GH 15	Dates Project									
V	P	1000	0	0	1000	1000			1000	.00
Total	15	1000	0	0	1000	1000	0	0	1000	
GH 16	Every drop increase crop scheme									
V	C	1000	0	0	1000	1000			1000	.00
Total	16	1000	0	0	1000	1000	0	0	1000	
GH 17	Operation of Excellent Centres									
V	P	1000	0	0	1000	1000			1000	.00
Total	17	1000	0	0	1000	1000	0	0	1000	
Total	51	570609000	0	0	570609000	544579059	20490373	46520314	524088686	
SH 57	Mission for Livelihood									
V	P	53920000	0	0	53920000	53920000			53920000	.00
Total	57	53920000	0	0	53920000	53920000	0	0	53920000	
SH 63	Rajasthan Agriculture Competitiveness Project									
GH 01	Through the Agriculture Department									
V	P	106877000	0	0	106877000	90068293	2245101	19053808	87823192	17.83
Total	01	106877000	0	0	106877000	90068293	2245101	19053808	87823192	
GH 02	Through the Hoeticulture Department									
V	P	48007000	0	0	48007000	45158486	1918737	4767251	43239749	9.93
Total	02	48007000	0	0	48007000	45158486	1918737	4767251	43239749	

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 796	Tribal Area Sub-plan									
SH 63	Rajasthan Agriculture Competitiveness Project									
GH 03	Through the Water shed Development and Soil Conservation Department									
V	P	419000	0	0	419000	388312	9082	39770	379230	9.49
Total	03	419000	0	0	419000	388312	9082	39770	379230	
GH 04	Through the Animal Husbandry Department									
V	P	23608000	0	0	23608000	23311552	2468155	2764603	20843397	11.71
Total	04	23608000	0	0	23608000	23311552	2468155	2764603	20843397	
GH 05	Through the Ground Water Department									
V	P	2590000	0	0	2590000	2590000			2590000	.00
Total	05	2590000	0	0	2590000	2590000	0	0	2590000	
GH 06	Through the Water Resourcesr Department									
V	P	338000	0	0	338000	268500	32905	102405	235595	30.30
Total	06	338000	0	0	338000	268500	32905	102405	235595	
Total	63	181839000	0	0	181839000	161785143	6673980	26727837	155111163	
SH 64	Rashtriya Krishi Vikas Yojana (S.C.A)									
GH 01	Through the Agriculture Department									
V	P	15000000	0	0	15000000	14969975	48216	78241	14921759	.52
V	C	82500000	0	0	82500000	82454963	71826	116863	82383137	.14
Total	01	97500000	0	0	97500000	97424938	120042	195104	97304896	
GH 02	Grants released through the Horticulture Department									
V	P	4000000	0	0	4000000	4000000	374809	374809	3625191	9.37
V	C	22500000	0	0	22500000	22500000	562000	562000	21938000	2.50
Total	02	26500000	0	0	26500000	26500000	936809	936809	25563191	
GH 03	Through the Animal Husbandry Department									
V	P	5000000	0	0	5000000	5000000	137603	137603	4862397	2.75
V	C	30001000	0	0	30001000	30001000	206405	206405	29794595	.69
Total	03	35001000	0	0	35001000	35001000	344008	344008	34656992	
GH 05	Through the Fisheries Department									
V	P	1000000	0	0	1000000	1000000			1000000	.00
V	C	1501000	0	0	1501000	1501000			1501000	.00
Total	05	2501000	0	0	2501000	2501000	0	0	2501000	
GH 08	Grants released through Forest Department									
V	C	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
GH 09	Grants released through the Agriculture University, Kota									
V	P	3000000	0	0	3000000	3000000			3000000	.00
V	C	12000000	0	0	12000000	12000000			12000000	.00
Total	09	15000000	0	0	15000000	15000000	0	0	15000000	
GH 10	Grants released through the Agriculture University, Jodhpur									

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		O	S	R	T					
MH	2401	Crop Husbandry								
MI	796	Tribal Area Sub-plan								
SH	64	Rashtriya Krishi Vikas Yojana (S.C.A)								
GH	10	Grants released through the Agriculture University, Jodhpur								
V	P	3000000	0	0	3000000	3000000		3000000		.00
V	C	12000000	0	0	12000000	12000000		12000000		.00
Total	10	15000000	0	0	15000000	15000000	0	0	15000000	
GH	11	Grants released through the Catchment and Soil Protection Department								
V	C	1000	0	0	1000	1000		1000		.00
Total	11	1000	0	0	1000	1000	0	0	1000	
GH	12	Through Dairy Department								
V	P	4000000	0	0	4000000	4000000		4000000		.00
V	C	6000000	0	0	6000000	6000000		6000000		.00
Total	12	10000000	0	0	10000000	10000000	0	0	10000000	
GH	13	Assistance to Rajfed (Through the Co-operative Department)								
V	P	4000000	0	0	4000000	4000000		4000000		.00
V	C	6000000	0	0	6000000	6000000		6000000		.00
Total	13	10000000	0	0	10000000	10000000	0	0	10000000	
GH	14	Through Maharaja Pratap Agriculture and Technology University Udaipur								
V	P	2000000	0	0	2000000	2000000		2000000		.00
V	C	3000000	0	0	3000000	3000000		3000000		.00
Total	14	5000000	0	0	5000000	5000000	0	0	5000000	
GH	15	Through Rajasthan University & Veterinary and Animal Sciecne, Bikaner								
V	P	2000000	0	0	2000000	2000000		2000000		.00
V	C	3000000	0	0	3000000	3000000		3000000		.00
Total	15	5000000	0	0	5000000	5000000	0	0	5000000	
Total	64	221504000	0	0	221504000	221428938	1400859	1475921	220028079	
SH	66	Rajasthan Institute of Agro Processing								
V	P	1000	0	0	1000	1000		1000		.00
Total	66	1000	0	0	1000	1000	0	0	1000	
SH	71	National Food Security Mission								
GH	01	National Food Security Mission-Wheat								
V	P	120000	0	0	120000	120000		120000		.00
V	C	180000	0	0	180000	180000		180000		.00
Total	01	300000	0	0	300000	300000	0	0	300000	
GH	02	National Food Security Mission - Pulses								
V	P	80000	0	0	80000	80000		80000		.00
V	C	120000	0	0	120000	120000		120000		.00
Total	02	200000	0	0	200000	200000	0	0	200000	
GH	03	National Food Security Mission - Commercial crops								
V	C	1000	0	0	1000	1000		1000		.00

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 796	Tribal Area Sub-plan									
SH 71	National Food Security Mission									
GH 03	National Food Security Mission - Commercial crops									
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	
Total	04	1000	0	0	1000	1000	0	0	1000	
GH 05	National Food Security Mission Oil Seed									
V P		18642000	0	0	18642000	18642000			18642000	
V C		27963000	0	0	27963000	27963000			27963000	
Total	05	46605000	0	0	46605000	46605000	0	0	46605000	
GH 06	National Food Security Mission Forstry Oil Seed									
V P		400000	0	0	400000	400000			400000	
V C		600000	0	0	600000	600000			600000	
Total	06	1000000	0	0	1000000	1000000	0	0	1000000	
Total	71	48107000	0	0	48107000	48107000	0	0	48107000	
SH 72	National Oilseed and Oilpalm Mission									
GH 01	National Mission on Oilseed -Oilseed									
V C		1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	72	1000	0	0	1000	1000	0	0	1000	
SH 73	National Agriculture Extension and Technical Mission									
GH 01	National Agriculture Extension Mission-Agriculture Expansion									
V P		240000	0	0	240000	240000			240000	
V C		360000	0	0	360000	360000			360000	
Total	01	600000	0	0	600000	600000	0	0	600000	
GH 02	National Agriculture Extension Mission-Seed and Plantation Material									
V P		10107000	0	0	10107000	10107000			10107000	
Total	02	10107000	0	0	10107000	10107000	0	0	10107000	
GH 03	National Agriculture Extension Mission-Agriculture Engineering									
V C		1000	0	0	1000	1000			1000	
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	
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	73	10709000	0	0	10709000	10709000	0	0	10709000	
SH 74	National Sustainable Agriculture Mission									
GH 01	Sustainable Agriculture Mission-Rainfed Area Development									
V C		1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	

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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	02	Sustainable Agriculture Mission-Soil Health Management								
V	P	1800000	0	0	1800000	1800000		1800000	.00	
V	C	2702000	0	0	2702000	2702000		2702000	.00	
Total	02	4502000	0	0	4502000	4502000	0	4502000		
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	C	2000	0	0	2000	2000		2000	.00	
Total	04	2000	0	0	2000	2000	0	2000		
GH	05	Sustainable Agriculture Mission - Agriculture forestry (through the Horticulture Department)								
V	P	400000	0	0	400000	400000		400000	.00	
V	C	600000	0	0	600000	600000		600000	.00	
Total	05	1000000	0	0	1000000	1000000	0	1000000		
GH	06	Sustainable Agriculture Mission - Agriculture forestry (through the Forest Department)								
V	P	400000	0	0	400000	400000		400000	.00	
V	C	604000	0	0	604000	604000		604000	.00	
Total	06	1004000	0	0	1004000	1004000	0	1004000		
Total	74	6510000	0	0	6510000	6510000	0	6510000		
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	2000		
Total	75	2000	0	0	2000	2000	0	2000		
SH	76	Pradhanmantri Agriculture Irrigation Scheme								
GH	01	Through the Agriculture Department								
V	P	84858000	0	0	84858000	84858000		84858000	.00	
V	C	127289000	0	0	127289000	127289000		127289000	.00	
Total	01	212147000	0	0	212147000	212147000	0	212147000		
GH	02	Through the Horticulture Department								
V	C	2000	0	0	2000	2000		2000	.00	
Total	02	2000	0	0	2000	2000	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	2000		
GH	04	Through the Watershed and Soil conservation Department								
V	C	2000	0	0	2000	2000		2000	.00	
Total	04	2000	0	0	2000	2000	0	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 2401	Crop Husbandry									
MI 796	Tribal Area Sub-plan									
SH 76	Pradhanmantri Agriculture Irrigation Scheme									
Total	76	212153000	0	0	212153000	212153000	0	0	212153000	
SH 77	Rajasthan Agriculture Processing and Agriculture Marketing Policy									
GH 01	Grants to Entrepreneurs									
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	77	1000	0	0	1000	1000	0	0	1000	
Total	796	2689280000	0	0	2689280000	2643121140	300025328	346184188	2343095812	
Total	2401	3856393000	0	0	3856393000	3693157896	341610347	504845451	3351547549	
MH 2402	Soil and Water Conservation									
MI 796	Tribal Area Sub-plan									
SH 02	Through the Forest Department									
GH 03	Work Plan on River Velly - Committed									
V	P	12622000	0	0	12622000	9270762	573738	3924976	8697024	
Total	03	12622000	0	0	12622000	9270762	573738	3924976	8697024	
Total	02	12622000	0	0	12622000	9270762	573738	3924976	8697024	
Total	796	12622000	0	0	12622000	9270762	573738	3924976	8697024	
Total	2402	12622000	0	0	12622000	9270762	573738	3924976	8697024	
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	12893000	0	0	12893000	10379562	747461	3260899	9632101	
Total	01	12893000	0	0	12893000	10379562	747461	3260899	9632101	
GH 02	Hospitals and Dispensaries									
V	P	102671000	0	0	102671000	81781039	6472707	27362668	75308332	
Total	02	102671000	0	0	102671000	81781039	6472707	27362668	75308332	
GH 18	Animal Disease Diagnostic Unit									
V	P	3040000	0	0	3040000	2638035	129421	531386	2508614	
Total	18	3040000	0	0	3040000	2638035	129421	531386	2508614	
GH 25	Assistance to Animal Husbandry University									
V	P	152812000	0	0	152812000	152812000	38202000	38202000	114610000	
Total	25	152812000	0	0	152812000	152812000	38202000	38202000	114610000	
GH 26	Mukhya Mantri Pashudhan Nishulk Dava Yojana									
V	P	169226000	0	0	169226000	145307751	15275790	39194039	130031961	
Total	26	169226000	0	0	169226000	145307751	15275790	39194039	130031961	
GH 28	Foot and Mouth Disease Control Programme									
V	P	23640000	0	0	23640000	17754524	66477	5951953	17688047	
V	C	35460000	0	0	35460000	26562053	36989	8934936	26525064	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2403	Animal Husbandry									
MI 796	Tribal Area Sub-plan									
SH 01	Through the agency of Animal Husbandry Department									
GH 28	Foot and Mouth Disease Control Programme									
Total	28	59100000	0	0	59100000	44316577	103466	14886889	44213111	
GH 29	Grants for Cattle Breed Improvement Scheme									
V P		50000000	0	0	50000000	37647450	2159600	14512150	35487850	29.02
Total	29	50000000	0	0	50000000	37647450	2159600	14512150	35487850	
GH 33	Animal Disease Control Scheme									
V P		940000	0	0	940000	940000			940000	.00
V C		1410000	0	0	1410000	1410000			1410000	.00
Total	33	2350000	0	0	2350000	2350000	0	0	2350000	
GH 35	P.V.R. Disease Control Programme									
V P		2500000	0	0	2500000	2500000			2500000	.00
V C		3750000	0	0	3750000	3750000			3750000	.00
Total	35	6250000	0	0	6250000	6250000	0	0	6250000	
Total	01	558342000	0	0	558342000	483482414	63090445	137950031	420391969	
SH 04	Gopalan Department									
GH 01	Grants to Gaushala									
V P		400000000	0	0	400000000	165509285	67802306	302293021	97706979	75.57
Total	01	400000000	0	0	400000000	165509285	67802306	302293021	97706979	
Total	04	400000000	0	0	400000000	165509285	67802306	302293021	97706979	
Total	796	958342000	0	0	958342000	648991699	130892751	440243052	518098948	
MI 797	Transfer to Reserve Funds/Deposit Accounts									
SH 02	Transfer to Rajasthan Cow Protection and Promotion Fund									
GH 03	Transfer in Budget Head 8229-00-104-(02) of Rajasthan Cow Protection and Promotion Funds									
V P		400000000	0	0	400000000	400000000			400000000	.00
Total	03	400000000	0	0	400000000	400000000	0	0	400000000	
Total	02	400000000	0	0	400000000	400000000	0	0	400000000	
Total	797	400000000	0	0	400000000	400000000	0	0	400000000	
Total	2403	1358342000	0	0	1358342000	1048991699	130892751	440243052	918098948	
MH 2405	Fisheries									
MI 796	Tribal Area Sub-plan									
SH 03	Pond Fish Development									
V P		10000	0	0	10000	10000			10000	.00
Total	03	10000	0	0	10000	10000	0	0	10000	
SH 08	National Fisherman Welfare Programme									
GH 01	Development of Ideal Fisherman Village									
V P		600000	0	0	600000	600000			600000	.00
V C		600000	0	0	600000	600000			600000	.00
Total	01	1200000	0	0	1200000	1200000	0	0	1200000	

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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	2405	Fisheries								
MI	796	Tribal Area Sub-plan								
SH	08	National Fisherman Welfare Programme								
GH	02	Saving cum Relief								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	08	1202000	0	0	1202000	1202000	0	0	1202000	
SH	09	Fish Seed Production								
V	P	1000	0	0	1000	1000		1000	.00	
Total	09	1000	0	0	1000	1000	0	0	1000	
SH	10	Supervisory Staff								
V	P	3155000	0	0	3155000	2551503	174490	777987	2377013	24.66
Total	10	3155000	0	0	3155000	2551503	174490	777987	2377013	
SH	11	Blue Revolution								
GH	01	Water Agriculture Development								
V	P	432000	0	0	432000	432000		432000	.00	
V	C	648000	0	0	648000	648000		648000	.00	
Total	01	1080000	0	0	1080000	1080000	0	0	1080000	
GH	02	Craft and Gear								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	11	1082000	0	0	1082000	1082000	0	0	1082000	
Total	796	5450000	0	0	5450000	4846503	174490	777987	4672013	
Total	2405	5450000	0	0	5450000	4846503	174490	777987	4672013	
MH	2406	Forestry and Wild Life								
SM	01	Forestry								
MI	796	Tribal Area Sub-plan								
SH	02	Forest Conservation - committed								
V	P	152365000	0	0	152365000	119758962	10009095	42615133	109749867	27.97
Total	02	152365000	0	0	152365000	119758962	10009095	42615133	109749867	
SH	04	Replantation of degraded forests								
V	P	13274000	0	0	13274000	13274000		13274000	.00	
Total	04	13274000	0	0	13274000	13274000	0	0	13274000	
SH	16	Conservation of Bio-logical (Forest Conservation and Ecological Tourism)								
V	P	500000	0	0	500000	500000		500000	.00	
Total	16	500000	0	0	500000	500000	0	0	500000	
SH	21	Externally aided Rajasthan Forestry and Bio-diversity Project Phase-II								
V	P	75276000	0	0	75276000	75276000		75276000	.00	
Total	21	75276000	0	0	75276000	75276000	0	0	75276000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2406	Forestry and Wild Life									
SM 01	Forestry									
MI 796	Tribal Area Sub-plan									
SH 22	National Forestry Programme									
GH 01	State Forest Development Agency									
V	P	312000	0	0	312000	312000		312000	.00	
V	C	468000	0	0	468000	468000		468000	.00	
Total	01	780000	0	0	780000	780000	0	780000		
Total	22	780000	0	0	780000	780000	0	780000		
Total	796	242195000	0	0	242195000	209588962	10009095	42615133	199579867	
Total	01	242195000	0	0	242195000	209588962	10009095	42615133	199579867	
SM 02	Environmental Forestry and Wild Life									
MI 796	Tribal Area Sub-plan									
SH 01	Vandhan Yojana									
V	P	3499000	0	0	3499000	3499000	87445	87445	3411555	
Total	01	3499000	0	0	3499000	3499000	87445	87445	3411555	
Total	796	3499000	0	0	3499000	3499000	87445	87445	3411555	
Total	02	3499000	0	0	3499000	3499000	87445	87445	3411555	
SM 04	Afforestation and Ecological Development									
MI 796	Tribal Area Subplan									
SH 01	Symbolic Afforestation									
GH 01	Expenditure under Symbolic Afforestation									
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02	Watershed Area Scheme									
GH 01	Expenditure under Watershed Area Scheme									
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03	Integrated Wild Life Management Scheme									
GH 01	Expenditure under Integrated Wild Life Management									
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 04	Net Present Value of Forest Land									
GH 01	Expenditure under Net Present Value of Forest Land - Committed									
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	796	4000	0	0	4000	4000	0	0	4000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2406	Forestry and Wild Life									
SM 04	Afforestation and Ecological Development									
Total	04	4000	0	0	4000	4000	0	0	4000	
Total	2406	245698000	0	0	245698000	213091962	10096540	42702578	202995422	
MH 2415	Agricultural Research and Education									
SM 01	Crop Husbandry									
MI 796	Tribal area Sub-plan									
SH 01	Grants to Maharana Pratap Agriculture and Technology University, Udaipur									
V	P	33833000	0	0	33833000	25375000		8458000	25375000	25.00
Total	01	33833000	0	0	33833000	25375000	0	8458000	25375000	
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									
V	P	49402000	0	0	49402000	37802000		11600000	37802000	23.48
Total	03	49402000	0	0	49402000	37802000	0	11600000	37802000	
Total	796	83238000	0	0	83238000	63180000	0	20058000	63180000	
Total	01	83238000	0	0	83238000	63180000	0	20058000	63180000	
SM 03	Animal Husbandry									
MI 796	Tribal Area Sub-plan									
SH 01	Grants-in-aid to Maharana Pratap Agriculture and Technology University, Udaipur									
GH 01	Granst-in -aid to Maharana Pratap Agriculture and Technology University ,Udaipur for Animal Husbandry									
V	P	2520000	0	0	2520000	1890000		630000	1890000	25.00
Total	01	2520000	0	0	2520000	1890000	0	630000	1890000	
Total	01	2520000	0	0	2520000	1890000	0	630000	1890000	
Total	796	2520000	0	0	2520000	1890000	0	630000	1890000	
Total	03	2520000	0	0	2520000	1890000	0	630000	1890000	
Total	2415	85758000	0	0	85758000	65070000	0	20688000	65070000	
MH 2425	Co-operation									
MI 796	Tribal Area Sub-plan									
SH 29	Woman Societies									
V	P	20000	0	0	20000	20000			20000	.00
Total	29	20000	0	0	20000	20000	0	0	20000	
SH 31	Assistance for Overall Co-operative Development									
V	P	6204000	0	0	6204000	6204000			6204000	.00
V	C	13728000	0	0	13728000	13728000			13728000	.00
Total	31	19932000	0	0	19932000	19932000	0	0	19932000	
SH 32	Assistance for renovation of Co-operative Credit Structure									
V	P	1000	0	0	1000	1000			1000	.00
Total	32	1000	0	0	1000	1000	0	0	1000	

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		O	S	R	T					
MH 2425	Co-operation									
MI 796	Tribal Area Sub-plan									
SH 33	Interest Grants to Co-operative Institutions									
V	P	1000	0	0	1000	1000		1000	.00	
Total	33	1000	0	0	1000	1000	0	1000		
SH 34	Co-operative Development Scheme									
V	P	188000	0	0	188000	188000		188000	.00	
Total	34	188000	0	0	188000	188000	0	188000		
SH 35	Interest grants to good loanees of Co-operative Societies									
V	P	188400000	0	0	188400000	188400000		188400000	.00	
Total	35	188400000	0	0	188400000	188400000	0	188400000		
SH 36	Assistance to Kray-vikray Sahakari Samitis									
V	P	2000	0	0	2000	2000		2000	.00	
Total	36	2000	0	0	2000	2000	0	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	2000		
SH 42	Agriculture Loan Waiver Scheme									
GH 01	Through the Rajasthan State Co-operative Bank Limited (Apex Bank)									
V	P	4200000000	0	0	4200000000	2800000000	1400000000	2800000000	33.33	
Total	01	4200000000	0	0	4200000000	2800000000	1400000000	2800000000		
Total	42	4200000000	0	0	4200000000	2800000000	1400000000	2800000000		
Total	796	4408546000	0	0	4408546000	3008546000	1400000000	3008546000		
Total	2425	4408546000	0	0	4408546000	3008546000	1400000000	3008546000		
MH 2501	Special Programmes for Rural Development									
SM 05	Waste Land Development									
MI 196	Assistance to Zila Parishads / District level Panchayats									
SH 03	Improvement in result of Watershed Management / Strengthening of IWMP									
GH 02	Functional related									
V	P	2000	0	0	2000	2000		2000	.00	
V	C	2000	0	0	2000	2000		2000	.00	
Total	02	4000	0	0	4000	4000	0	4000		
Total	03	4000	0	0	4000	4000	0	4000		
SH 04	Four Water Concept									
GH 02	Functional related									
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	1000		
Total	04	1000	0	0	1000	1000	0	1000		
SH 05	Pradhan Mantri Krishi Sinchai Yojana(PMKSy) Other Intervention									
GH 02	Functional related									
V	P	2000	0	0	2000	2000		2000	.00	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2501	Special Programmes for Rural Development								
SM	05	Waste Land Development								
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	05	Pradhan Mantri Krishi Sinchai Yojana(PMKSJ) Other Intervention								
GH	02	Functional related								
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	68900000	0	0	68900000	66723325	1653746	3830421	65069579	5.56
Total	02	68900000	0	0	68900000	66723325	1653746	3830421	65069579	
Total	06	68900000	0	0	68900000	66723325	1653746	3830421	65069579	
SH	07	Pradhan Mantri Krishi Sinchai Yojana(PMKSJ) Watershed Component								
GH	02	Functional related								
V	P	142300000	0	0	142300000	142300000			142300000	.00
V	C	363960000	0	0	363960000	363960000			363960000	.00
Total	02	506260000	0	0	506260000	506260000	0	0	506260000	
Total	07	506260000	0	0	506260000	506260000	0	0	506260000	
Total	196	575169000	0	0	575169000	572992325	1653746	3830421	571338579	
Total	05	575169000	0	0	575169000	572992325	1653746	3830421	571338579	
SM	06	Self Employment Programme								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	06	National Rural Livelihood Mission								
GH	02	Grants								
V	P	186000000	0	0	186000000	186000000	25218000	25218000	160782000	13.56
V	C	558000000	0	0	558000000	540847000	841000	17994000	540006000	3.22
Total	02	744000000	0	0	744000000	726847000	26059000	43212000	700788000	
Total	06	744000000	0	0	744000000	726847000	26059000	43212000	700788000	
SH	08	National Rural Livelihood Project								
GH	02	Grants								
V	P	2000	0	0	2000	2000			2000	.00
V	C	2000	0	0	2000	2000			2000	.00
Total	02	4000	0	0	4000	4000	0	0	4000	
Total	08	4000	0	0	4000	4000	0	0	4000	
SH	10	Deen Dayal Upadhyay Grameen Kaushal Yojana(DDU - GKY)								
GH	02	Grants								
V	P	8000000	0	0	8000000	8000000			8000000	.00
V	C	12000000	0	0	12000000	12000000			12000000	.00
Total	02	20000000	0	0	20000000	20000000	0	0	20000000	
Total	10	20000000	0	0	20000000	20000000	0	0	20000000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2501	Special Programmes for Rural Development								
SM	06	Self Employment Programme								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
Total	196	764004000	0	0	764004000	746851000	26059000	43212000	720792000	
Total	06	764004000	0	0	764004000	746851000	26059000	43212000	720792000	
Total	2501	1339173000	0	0	1339173000	1319843325	27712746	47042421	1292130579	
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	1944000000	0	0	1944000000	1944000000	648000000	648000000	1296000000	33.33
V	C	4455909000	0	0	4455909000	4455909000			4455909000	.00
Total	01	6399909000	0	0	6399909000	6399909000	648000000	648000000	5751909000	
Total	02	6399909000	0	0	6399909000	6399909000	648000000	648000000	5751909000	
Total	196	6399909000	0	0	6399909000	6399909000	648000000	648000000	5751909000	
Total	01	6399909000	0	0	6399909000	6399909000	648000000	648000000	5751909000	
SM	02	Rural Employment Guarantee Scheme								
MI	101	National Rural Employment Guarantee Scheme								
SH	01	National Rural Employment Guarantee Scheme								
GH	02	Functional related								
V	P	800000000	0	0	800000000	716074000		83926000	716074000	10.49
V	C	2800000000	0	0	2800000000	2497865000		302135000	2497865000	10.79
Total	02	3600000000	0	0	3600000000	3213939000	0	386061000	3213939000	
Total	01	3600000000	0	0	3600000000	3213939000	0	386061000	3213939000	
Total	101	3600000000	0	0	3600000000	3213939000	0	386061000	3213939000	
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	3600003000	0	0	3600003000	3213942000	0	386061000	3213942000	
Total	2505	9999912000	0	0	9999912000	9613851000	648000000	1034061000	8965851000	
MH	2515	Other Rural Development Programmes								

Month & Year of Account		7 2019								
Grant Number:		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2515	Other Rural Development Programmes								
MI	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								
GH	02	Functional related								
V	P	13480000	0	0	13480000	13480000		13480000		.00
V	C	20220000	0	0	20220000	20220000		20220000		.00
Total	02	33700000	0	0	33700000	33700000	0	0	33700000	
Total	05	33700000	0	0	33700000	33700000	0	0	33700000	
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	591368000	0	0	591368000	469148000	17064000	139284000	452084000	23.55
Total	03	591368000	0	0	591368000	469148000	17064000	139284000	452084000	
Total	25	591368000	0	0	591368000	469148000	17064000	139284000	452084000	
SH	40	Swachh Bharat Mission (Rural)								
GH	01	Functional / Activities								
V	P	325000000	0	0	325000000	325000000		325000000		.00
V	C	1063634000	0	0	1063634000	905886000		157748000	905886000	14.83
Total	01	1388634000	0	0	1388634000	1230886000	0	157748000	1230886000	
Total	40	1388634000	0	0	1388634000	1230886000	0	157748000	1230886000	
SH	42	Rashtriya Gram Swaraj Abhiyan								
GH	02	Functional / Activities								
V	P	9885000	0	0	9885000	9885000		9885000		.00
V	C	14828000	0	0	14828000	14828000		14828000		.00
Total	02	24713000	0	0	24713000	24713000	0	0	24713000	
Total	42	24713000	0	0	24713000	24713000	0	0	24713000	
Total	196	2244138000	0	0	2244138000	1964170000	17064000	297032000	1947106000	
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								

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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	05	Grants for Panchayat Samitis under the recommendations of State Finance Commission (12% of total provision)								
GH	03	Functional / Activities								
V	P	822888000	0	0	822888000	822888000		822888000		.00
Total	03	822888000	0	0	822888000	822888000	0	0	822888000	
Total	05	822888000	0	0	822888000	822888000	0	0	822888000	
SH	11	Untied Fund for Panchayat Raj Institutions								
GH	02	Functional /Activities								
V	P	1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	11	1000	0	0	1000	1000	0	0	1000	
Total	197	822889000	0	0	822889000	822889000	0	0	822889000	
MI	198	Assistance to Gram Panchayats								
SH	03	Grants for Gram Panchayats under the recommendations of State Finance Commission								
GH	03	Functional / Activities								
V	P	3085830000	0	0	3085830000	2987988771	20660771	118502000	2967328000	3.84
Total	03	3085830000	0	0	3085830000	2987988771	20660771	118502000	2967328000	
Total	03	3085830000	0	0	3085830000	2987988771	20660771	118502000	2967328000	
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	Functional / Activities								
V	C	4962002000	0	0	4962002000	3123265504	2479833669	4318570165	643431835	87.03
Total	02	4962002000	0	0	4962002000	3123265504	2479833669	4318570165	643431835	
Total	33	4962002000	0	0	4962002000	3123265504	2479833669	4318570165	643431835	
SH	34	General Execution Grant for Gram Panchayats under the recommendations of 14th Finance Commission								
GH	02	Functional / Activities								
V	C	606453000	0	0	606453000	606453000		606453000		.00
Total	02	606453000	0	0	606453000	606453000	0	0	606453000	
Total	34	606453000	0	0	606453000	606453000	0	0	606453000	
Total	198	8654286000	0	0	8654286000	6717708275	2500494440	4437072165	4217213835	
Total	2515	11721313000	0	0	11721313000	9504767275	2517558440	4734104165	6987208835	
MH	2700	Major Irrigation								
SM	27	Mahi Project (Commercial)								

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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 01	Unit-I (Dam) - Committed									
V	P	40950000	0	0	40950000	34046360	2496473	9400113	31549887	22.96
C	P	1000	0	0	1000	1000			1000	.00
Total	01	40951000	0	0	40951000	34047360	2496473	9400113	31550887	
SH 02	Unit-II (Canals) - Committed									
V	P	150192000	0	0	150192000	123882039	7581786	33891747	116300253	22.57
C	P	1000	0	0	1000	-230850		231850	-230850	23185.00
Total	02	150193000	0	0	150193000	123651189	7581786	34123597	116069403	
SH 04	Other expenditure - Committed									
V	P	696152000	0	0	696152000	696152000			696152000	.00
Total	04	696152000	0	0	696152000	696152000	0	0	696152000	
Total	796	887296000	0	0	887296000	853850549	10078259	43523710	843772290	
Total	27	887296000	0	0	887296000	853850549	10078259	43523710	843772290	
Total	2700	887296000	0	0	887296000	853850549	10078259	43523710	843772290	
MH 2702	Minor Irrigation									
SM 01	Surface Water									
MI 796	Tribal Area Sub-plan									
SH 01	State Partnership Irrigation Programme									
GH 01	Through the Chief Engineer, State Water Resources Planning Department									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	796	2000	0	0	2000	2000	0	0	2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	2702	2000	0	0	2000	2000	0	0	2000	
MH 2705	Command Area Development									
MI 796	Tribal Area Sub-plan									
SH 01	Through the Area Development Commissioner Chambal									
GH 01	Display									
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	796	2000	0	0	2000	2000	0	0	2000	
Total	2705	2000	0	0	2000	2000	0	0	2000	
MH 2801	Power									
SM 06	Rural Electrification									
MI 796	Tribal Area Sub-plan									

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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	6616956000	0	0	6616956000	6616956000			6616956000	.00
Total	01	6616956000	0	0	6616956000	6616956000	0	0	6616956000	
GH 02	Jodhpur Vidyut Vitran Nigam Limited									
V	P	6230720000	0	0	6230720000	6230720000			6230720000	.00
Total	02	6230720000	0	0	6230720000	6230720000	0	0	6230720000	
GH 03	Ajmer Vidyut Vitran Nigam Limited									
V	P	5815122000	0	0	5815122000	5815122000			5815122000	.00
Total	03	5815122000	0	0	5815122000	5815122000	0	0	5815122000	
Total	01	18662798000	0	0	18662798000	18662798000	0	0	18662798000	
SH 02	Grant for non increasing of Power Tarrif									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	5926186000	0	0	5926186000	4642190000	432488000	1716484000	4209702000	28.96
Total	01	5926186000	0	0	5926186000	4642190000	432488000	1716484000	4209702000	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	7669673000	0	0	7669673000	6026171000	561176000	2204678000	5464995000	28.75
Total	02	7669673000	0	0	7669673000	6026171000	561176000	2204678000	5464995000	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	3981842000	0	0	3981842000	3103174000	295792000	1174460000	2807382000	29.50
Total	03	3981842000	0	0	3981842000	3103174000	295792000	1174460000	2807382000	
Total	02	17577701000	0	0	17577701000	13771535000	1289456000	5095622000	12482079000	
SH 03	Grant for electric fees									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	893900000	0	0	893900000	893900000			893900000	.00
Total	01	893900000	0	0	893900000	893900000	0	0	893900000	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	525000000	0	0	525000000	525000000			525000000	.00
Total	02	525000000	0	0	525000000	525000000	0	0	525000000	

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2801	Power									
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 03	Grant for electric fees									
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	778385000	0	0	778385000	778385000		778385000		.00
Total	03	778385000	0	0	778385000	778385000	0	778385000		
Total	03	2197285000	0	0	2197285000	2197285000	0	2197285000		
SH 04	Grants against deposit amount of compounding of electric theft crime									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	11303000	0	0	11303000	11303000		11303000		.00
Total	01	11303000	0	0	11303000	11303000	0	11303000		
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	7350000	0	0	7350000	7350000		7350000		.00
Total	02	7350000	0	0	7350000	7350000	0	7350000		
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	5444000	0	0	5444000	5444000		5444000		.00
Total	03	5444000	0	0	5444000	5444000	0	5444000		
Total	04	24097000	0	0	24097000	24097000	0	24097000		
Total	796	38461881000	0	0	38461881000	34655715000	1289456000	5095622000	33366259000	
Total	80	38461881000	0	0	38461881000	34655715000	1289456000	5095622000	33366259000	
Total	2801	38461882000	0	0	38461882000	34655716000	1289456000	5095622000	33366260000	
MH 2810	New and Renewable Energy									
MI 796	Tribal Area Sub-Plan									
SH 02	Headquarter									
V	P	16900000	0	0	16900000	16900000		16900000		.00
Total	02	16900000	0	0	16900000	16900000	0	16900000		
SH 03	Solar Energy Electrification in Rural Areas									
GH 01	Through the agency of Rajasthan Renewable Energy Corporation Limited									
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	1000		
Total	03	1000	0	0	1000	1000	0	1000		
Total	796	16901000	0	0	16901000	16901000	0	16901000		
Total	2810	16901000	0	0	16901000	16901000	0	16901000		
MH 2851	Village and Small Industries									
MI 796	Tribal Area Sub-plan									
SH 04	Cluster Development									
V	P	3300000	0	0	3300000	3300000	550000	550000	2750000	16.67
Total	04	3300000	0	0	3300000	3300000	550000	550000	2750000	
SH 05	Rajasthan Khadi and Village Industries Board									
V	P	3341000	0	0	3341000	2241000		1100000	2241000	32.92

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	2241000	0	1100000	2241000	
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 12		Stall fare to Craftsmen in National/ International Craft Exhibition								
V	P	200000	0	0	200000	200000			200000	.00
Total	12	200000	0	0	200000	200000	0	0	200000	
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	307709	10779	53070	296930	15.16
Total	19	350000	0	0	350000	307709	10779	53070	296930	
SH 20		National Food Processing Mission								
V	P	1000	0	0	1000	1000			1000	.00
Total	20	1000	0	0	1000	1000	0	0	1000	
SH 22		Industry establishment,Expansion, Diversification,Mordenisation								
GH 01		Mukhyamantri Swavlamban Yojana								
V	P	300000	0	0	300000	300000	13196	13196	286804	4.40
Total	01	300000	0	0	300000	300000	13196	13196	286804	
Total	22	300000	0	0	300000	300000	13196	13196	286804	
SH 23		Integrated Skill Development Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	23	1000	0	0	1000	1000	0	0	1000	
SH 24		Bhamashah Rojgar Srujan Yojana								

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2851	Village and Small Industries								
MI	796	Tribal Area Sub-plan								
SH	24	Bhamashah Rojgar Srugen Yojana								
GH	01	Intrest Grant								
V	P	1500000	0	0	1500000	1386907	71717	184810	1315190	12.32
Total	01	1500000	0	0	1500000	1386907	71717	184810	1315190	
Total	24	1500000	0	0	1500000	1386907	71717	184810	1315190	
SH	25	Interest Grant under Mudra Yojana								
GH	01	Interest Grant on Loan								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	25	1000	0	0	1000	1000	0	0	1000	
Total	796	11048000	0	0	11048000	9792616	645692	1901076	9146924	
Total	2851	11048000	0	0	11048000	9792616	645692	1901076	9146924	
MH	2852	Industries								
SM	80	General								
MI	796	Tribal Area Sub-plan								
SH	09	Leather Training								
V	P	100000	0	0	100000	100000			100000	.00
Total	09	100000	0	0	100000	100000	0	0	100000	
SH	10	Rural Non Agriculture Development- Agency (RUDA)								
V	P	2100000	0	0	2100000	2100000			2100000	.00
Total	10	2100000	0	0	2100000	2100000	0	0	2100000	
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	6500000	0	0	6500000	6500000			6500000	.00
Total	01	6500000	0	0	6500000	6500000	0	0	6500000	
Total	18	6500000	0	0	6500000	6500000	0	0	6500000	
Total	796	8776000	0	0	8776000	8776000	0	0	8776000	
Total	80	8776000	0	0	8776000	8776000	0	0	8776000	
Total	2852	8776000	0	0	8776000	8776000	0	0	8776000	
MH	2853	Non- Ferrous Mining and Metallurgical Industries								
SM	02	Regulation and Development of Mines								
MI	796	Tribal Area Sub-plan								
SH	04	Operation and Superintendence								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2853	Non- Ferrous Mining and Metallurgical Industries									
SM 02	Regulation and Development of Mines									
MI 796	Tribal Area Sub-plan									
SH 04	Operation and Superintendence									
V P		34220000	0	0	34220000	28690340	1831678	7361338	26858662	21.51
Total	04	34220000	0	0	34220000	28690340	1831678	7361338	26858662	
Total	796	34220000	0	0	34220000	28690340	1831678	7361338	26858662	
Total	02	34220000	0	0	34220000	28690340	1831678	7361338	26858662	
Total	2853	34220000	0	0	34220000	28690340	1831678	7361338	26858662	
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		80810000	0	0	80810000	80810000	25005000	25005000	55805000	30.94
Total	01	80810000	0	0	80810000	80810000	25005000	25005000	55805000	
Total	07	80810000	0	0	80810000	80810000	25005000	25005000	55805000	
Total	796	80810000	0	0	80810000	80810000	25005000	25005000	55805000	
Total	3055	80811000	0	0	80811000	80811000	25005000	25005000	55806000	
MH 3425	Other Scientific Research									
SM 01	Survey of India									
MI 796	Tribal Area Sub-plan									
SH 01	Research and Development									
V P		1296000	0	0	1296000	1296000			1296000	.00
Total	01	1296000	0	0	1296000	1296000	0	0	1296000	
SH 02	Science and Social									
V P		1001000	0	0	1001000	1001000			1001000	.00
Total	02	1001000	0	0	1001000	1001000	0	0	1001000	
SH 03	Science Communication and Popularity									
V P		850000	0	0	850000	850000			850000	.00
Total	03	850000	0	0	850000	850000	0	0	850000	
SH 04	Industrial Awareness									
V P		1500000	0	0	1500000	1500000			1500000	.00
Total	04	1500000	0	0	1500000	1500000	0	0	1500000	
SH 05	Sursek / SetCom Network									

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		O	S	R	T					
MH	3425	Other Scientific Research								
SM	01	Survey of India								
MI	796	Tribal Area Sub-plan								
SH	05	Sursek / SetCom Network								
V	P	10000000	0	0	10000000	10000000		10000000	.00	
Total	05	10000000	0	0	10000000	10000000	0	10000000		
SH	06	Bio-technology								
V	P	300000	0	0	300000	300000		300000	.00	
Total	06	300000	0	0	300000	300000	0	300000		
Total	796	14947000	0	0	14947000	14947000	0	14947000		
Total	01	14947000	0	0	14947000	14947000	0	14947000		
Total	3425	14947000	0	0	14947000	14947000	0	14947000		
MH	3435	Ecology and Environment								
SM	03	Environmental Research and Ecological Regeneration								
MI	796	Tribal Area Sub-plan								
SH	01	Environment Reforms								
V	P	330000	0	0	330000	330000		330000	.00	
Total	01	330000	0	0	330000	330000	0	330000		
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	2000		
Total	796	332000	0	0	332000	332000	0	332000		
Total	03	332000	0	0	332000	332000	0	332000		
Total	3435	332000	0	0	332000	332000	0	332000		
MH	3451	Secretariat- Economic Services								
MI	796	Tribal Area Sub-plan								
SH	01	Rajasthan Rural Livelihood Project								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	1000		
Total	796	1000	0	0	1000	1000	0	1000		
Total	3451	1000	0	0	1000	1000	0	1000		
MH	3452	Tourism								
SM	80	General								
MI	796	Tribal Area Sub-plan								
SH	01	Tourist Information and Publicity								
V	P	64800000	0	0	64800000	64521060	278940	64521060	.43	
Total	01	64800000	0	0	64800000	64521060	278940	64521060		
Total	796	64800000	0	0	64800000	64521060	278940	64521060		
Total	80	64800000	0	0	64800000	64521060	278940	64521060		
Total	3452	64800000	0	0	64800000	64521060	278940	64521060		

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 3454		Census Surveys and Statistics								
SM 02		Surveys and Statistics								
MI 796		Tribal Area Sub-plan								
SH 01		Evaluation Organisation Department								
V	P	70000	0	0	70000	66020	5880	9860	60140	14.09
Total	01	70000	0	0	70000	66020	5880	9860	60140	
SH 02		Information Technology and Communication Department								
GH 03		District Office								
V	P	119352000	0	0	119352000	102764603	5557938	22145335	97206665	18.55
Total	03	119352000	0	0	119352000	102764603	5557938	22145335	97206665	
GH 04		E- Sanchar								
V	P	3000000	0	0	3000000	3000000	0	0	3000000	.00
Total	04	3000000	0	0	3000000	3000000	0	0	3000000	
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	1000	0	0	1000	1000	0	0	1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH 08		SecLAN								
V	P	1000	0	0	1000	1000	0	0	1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
GH 09		E- Mitra								
V	C	1000	0	0	1000	1000	0	0	1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
GH 10		Aarogya online								
V	P	1000	0	0	1000	1000	0	0	1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
GH 12		Swan Horizontal								
V	P	23700000	0	0	23700000	23700000	0	0	23700000	.00
Total	12	23700000	0	0	23700000	23700000	0	0	23700000	
GH 13		State Service Delivery Gate way								
V	C	1000	0	0	1000	1000	0	0	1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
GH 16		Devlopment and maintence of website								
V	P	5180000	0	0	5180000	5180000	0	0	5180000	.00
Total	16	5180000	0	0	5180000	5180000	0	0	5180000	
GH 17		CMIS								
V	P	1000	0	0	1000	1000	0	0	1000	.00
Total	17	1000	0	0	1000	1000	0	0	1000	
GH 18		Video Conference at block level								

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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 18		Video Conference at block level								
V	P	9800000	0	0	9800000	9800000		9800000	.00	
Total	18	9800000	0	0	9800000	9800000	0	9800000		
GH 19		Wi-Fi Hot Spot								
V	P	28000000	0	0	28000000	28000000		28000000	.00	
Total	19	28000000	0	0	28000000	28000000	0	28000000		
GH 20		Swan Vertical / State Share								
V	C	4200000	0	0	4200000	4200000		4200000	.00	
Total	20	4200000	0	0	4200000	4200000	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	1000		
GH 22		GIS								
V	P	11200000	0	0	11200000	11200000		11200000	.00	
Total	22	11200000	0	0	11200000	11200000	0	11200000		
GH 23		Raj Sampark								
V	P	25900000	0	0	25900000	25900000		25900000	.00	
Total	23	25900000	0	0	25900000	25900000	0	25900000		
GH 24		Vikas Kendra								
V	P	5600000	0	0	5600000	5600000		5600000	.00	
Total	24	5600000	0	0	5600000	5600000	0	5600000		
GH 25		E- District								
V	C	1000	0	0	1000	1000		1000	.00	
Total	25	1000	0	0	1000	1000	0	1000		
GH 26		E- office								
V	P	4200000	0	0	4200000	4200000		4200000	.00	
Total	26	4200000	0	0	4200000	4200000	0	4200000		
GH 27		National E- Governance Action Plan (capacity building)								
V	C	1000	0	0	1000	1000		1000	.00	
Total	27	1000	0	0	1000	1000	0	1000		
GH 28		Rajnet								
V	P	4200000	0	0	4200000	4200000		4200000	.00	
Total	28	4200000	0	0	4200000	4200000	0	4200000		
GH 29		Rajasthan Accountability Assurance System (RAAS)								
V	P	70000	0	0	70000	70000		70000	.00	
Total	29	70000	0	0	70000	70000	0	70000		
GH 30		Sampark Kendra Operation								

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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 30	Sampark Kendra Operation									
V	P	700000	0	0	700000	700000		700000		.00
Total	30	700000	0	0	700000	700000	0	700000	0	
GH 31	Data centre and network opration centre (NOC)									
V	P	49780000	0	0	49780000	40705215	4861511	13936296	35843704	28.00
Total	31	49780000	0	0	49780000	40705215	4861511	13936296	35843704	
GH 33	Command and Control Center									
V	P	1000	0	0	1000	1000			1000	.00
Total	33	1000	0	0	1000	1000	0	0	1000	
GH 34	Incentive under I.T.Policy									
V	P	140000	0	0	140000	140000			140000	.00
Total	34	140000	0	0	140000	140000	0	0	140000	
GH 35	Raj Sewa Dwar									
V	P	140000	0	0	140000	140000			140000	.00
Total	35	140000	0	0	140000	140000	0	0	140000	
GH 36	Start up									
V	P	42000000	0	0	42000000	42000000	94999	94999	41905001	.23
Total	36	42000000	0	0	42000000	42000000	94999	94999	41905001	
Total	02	341372000	0	0	341372000	315709818	10514448	36176630	305195370	
SH 03	Economic and Statistics Department									
GH 01	Direction and Administration									
V	P	52253000	0	0	52253000	42874376	3460799	12839423	39413577	24.57
Total	01	52253000	0	0	52253000	42874376	3460799	12839423	39413577	
Total	03	52253000	0	0	52253000	42874376	3460799	12839423	39413577	
SH 04	Planning (Man Power) Department									
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 05	Bhamashah Yojana, 2014									
GH 01	Economic and Statistics Department									
V	P	132005000	0	0	132005000	132005000			132005000	.00
Total	01	132005000	0	0	132005000	132005000	0	0	132005000	
Total	05	132005000	0	0	132005000	132005000	0	0	132005000	
Total	796	525701000	0	0	525701000	490656214	13981127	49025913	476675087	
Total	02	525701000	0	0	525701000	490656214	13981127	49025913	476675087	
Total	3454	525701000	0	0	525701000	490656214	13981127	49025913	476675087	
MH 3456	Civil Supplies									
MI 796	Tribal Area Sub-plan									

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		O	S	R	T					
MH	3456	Civil Supplies								
MI	796	Tribal Area Sub-plan								
SH	01	Civil Supply Schemes								
GH	06	Computerisation of Public Distribution System								
V	P	1500000	0	0	1500000	1500000		1500000		.00
V	C	1500000	0	0	1500000	1500000		1500000		.00
Total	06	3000000	0	0	3000000	3000000	0	0	3000000	
GH	10	Flour Distribution Scheme to APL families								
V	P	1000	0	0	1000	1000		1000		.00
Total	10	1000	0	0	1000	1000	0	0	1000	
Total	01	3001000	0	0	3001000	3001000	0	0	3001000	
SH	02	Direct Cash Assistance Transfer								
GH	01	Direct Cash Assistance Transfer Scheme of Kerosene								
V	C	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	National Food Security Scheme								
GH	02	Antyodaya Families Anna Yojana								
V	P	342300000	0	0	342300000	288799114.2	27509671	81010556.8	261289443.2	23.67
V	C	60000000	0	0	60000000	53693117.8	2348924	8655806.2	51344193.8	14.43
Total	02	402300000	0	0	402300000	342492232	29858595	89666363	312633637	
GH	03	For families other than Antyodaya Family Anna Yojana								
V	P	320000000	0	0	320000000	256671857.5	29027245.15	92355387.65	227644612.35	28.86
V	C	320000000	0	0	320000000	277478559.5	17469899.85	59991340.35	260008659.65	18.75
Total	03	640000000	0	0	640000000	534150417	46497145	152346728	487653272	
Total	03	1042300000	0	0	1042300000	876642649	76355740	242013091	800286909	
Total	796	1045302000	0	0	1045302000	879644649	76355740	242013091	803288909	
Total	3456	1045302000	0	0	1045302000	879644649	76355740	242013091	803288909	
MH	3475	Other General Economic Services								
MI	191	Assistance to Municipal Corporation								
SH	02	National Urban Livelihood Mission								
GH	03	Development works(For Scheduled caste)								
V	P	7373000	0	0	7373000	7373000		7373000		.00
V	C	11059000	0	0	11059000	11059000		11059000		.00
Total	03	18432000	0	0	18432000	18432000	0	0	18432000	
Total	02	18432000	0	0	18432000	18432000	0	0	18432000	
Total	191	18432000	0	0	18432000	18432000	0	0	18432000	
MI	192	Assistance to Municipalities/ Municipal Councils								
SH	02	National Urban Livelihood Mission								
GH	03	Development works(For scheduled caste)								
V	P	16411000	0	0	16411000	16411000		16411000		.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	3475	Other General Economic Services								
MI	192	Assistance to Municipalities/ Municipal Councils								
SH	02	National Urban Livelihood Mission								
GH	03	Development works(For scheduled caste)								
V	C	24616000	0	0	24616000	24616000		24616000		.00
Total	03	41027000	0	0	41027000	41027000	0	0	41027000	
Total	02	41027000	0	0	41027000	41027000	0	0	41027000	
Total	192	41027000	0	0	41027000	41027000	0	0	41027000	
Total	3475	59459000	0	0	59459000	59459000	0	0	59459000	
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	150617100	3926900	150617100		2.54
Total	01	154544000	0	0	154544000	150617100	0	3926900	150617100	
GH	90	Construction Works								
V	P	97345000	0	0	97345000	97345000	703110	703110	96641890	.72
Total	90	97345000	0	0	97345000	97345000	703110	703110	96641890	
GH	91	Percentage charges for Establishment expenses (2059)								
V	P	7788000	0	0	7788000	7788000	56249	56249	7731751	.72
Total	91	7788000	0	0	7788000	7788000	56249	56249	7731751	
GH	92	Percentage charges for Tools and Plant (2059)								
V	P	1947000	0	0	1947000	1947000	14062	14062	1932938	.72
Total	92	1947000	0	0	1947000	1947000	14062	14062	1932938	
GH	93	Percentage charges for Road and Bridges (3054)								
V	P	2920000	0	0	2920000	2920000	21093	21093	2898907	.72
Total	93	2920000	0	0	2920000	2920000	21093	21093	2898907	
Total	02	264544000	0	0	264544000	260617100	794514	4721414	259822586	
Total	796	264544000	0	0	264544000	260617100	794514	4721414	259822586	
Total	4055	264544000	0	0	264544000	260617100	794514	4721414	259822586	
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	27351000	0	0	27351000	25991974	1056694	2415720	24935280	8.83
V	C	12743000	0	0	12743000	12526603	584000	800397	11942603	6.28
Total	91	40094000	0	0	40094000	38518577	1640694	3216117	36877883	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	10257000	0	0	10257000	9747365	396262	905897	9351103	8.83
V	C	4779000	0	0	4779000	4697851	219000	300149	4478851	6.28

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4059	Capital Outlay on Public Works								
SM	80	General								
MI	001	Direction and Administration								
SH	02	Percentage Charges (tribal area)								
GH	93	Percentage charges for Roads and Bridges (3054)								
Total	93	15036000	0	0	15036000	14445216	615262	1206046	13829954	
Total	02	55130000	0	0	55130000	52963793	2255956	4422163	50707837	
Total	001	55130000	0	0	55130000	52963793	2255956	4422163	50707837	
MI	052	Machinery and Equipment								
SH	02	Percentage Charges (tribal area)								
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	6838000	0	0	6838000	6498244	264176	603932	6234068	8.83
V	C	3186000	0	0	3186000	3131901	146000	200099	2985901	6.28
Total	92	10024000	0	0	10024000	9630145	410176	804031	9219969	
Total	02	10024000	0	0	10024000	9630145	410176	804031	9219969	
Total	052	10024000	0	0	10024000	9630145	410176	804031	9219969	
MI	796	Tribal Area Sub-plan								
SH	01	General Building (Co-operative Department)								
GH	01	Through the Chief Engineer, Public Works Department								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	General Building (Treasury and Accounts Department)								
GH	01	Construction of Building								
V	P	1956000	0	0	1956000	1306968		649032	1306968	33.18
Total	01	1956000	0	0	1956000	1306968	0	649032	1306968	
Total	02	1956000	0	0	1956000	1306968	0	649032	1306968	
SH	03	General Building (Jail Department)								
GH	02	Other Building								
V	P	92920000	0	0	92920000	92920000			92920000	.00
Total	02	92920000	0	0	92920000	92920000	0	0	92920000	
Total	03	92920000	0	0	92920000	92920000	0	0	92920000	
SH	04	General Building (Police Department)								
GH	02	Other Building								
V	P	74336000	0	0	74336000	71372768	5036000	7999232	66336768	10.76
Total	02	74336000	0	0	74336000	71372768	5036000	7999232	66336768	
Total	04	74336000	0	0	74336000	71372768	5036000	7999232	66336768	
SH	05	Judicial Building (Tribal Area Sub-plan)								
V	P	106195000	0	0	106195000	102257398		3937602	102257398	3.71
V	C	159292000	0	0	159292000	156587040	7300000	10004960	149287040	6.28
Total	05	265487000	0	0	265487000	258844438	7300000	13942562	251544438	

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4059	Capital Outlay on Public Works									
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 06	General Building (Excise Department)									
V	P	3982000	0	0	3982000	3196461	540996	1326535	2655465	33.31
Total	06	3982000	0	0	3982000	3196461	540996	1326535	2655465	
SH 07	General Building (Land Revenue)									
V	P	50972000	0	0	50972000	42382693	7408465	15997772	34974228	31.39
Total	07	50972000	0	0	50972000	42382693	7408465	15997772	34974228	
SH 08	General Building (Public Work Department)									
V	P	3579000	0	0	3579000	3515905	95000	158095	3420905	4.42
Total	08	3579000	0	0	3579000	3515905	95000	158095	3420905	
SH 09	General building (Transport Department)									
GH 01	Construction of- Buildings and Driving Track									
V	P	7952000	0	0	7952000	7952000			7952000	.00
Total	01	7952000	0	0	7952000	7952000	0	0	7952000	
Total	09	7952000	0	0	7952000	7952000	0	0	7952000	
Total	796	501185000	0	0	501185000	481492233	20380461	40073228	461111772	
Total	80	566339000	0	0	566339000	544086171	23046593	45299422	521039578	
Total	4059	566339000	0	0	566339000	544086171	23046593	45299422	521039578	
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	47301000	0	0	47301000	47301000	14551691	14551691	32749309	30.76
Total	90	47301000	0	0	47301000	47301000	14551691	14551691	32749309	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	3784000	0	0	3784000	3784000	1164134	1164134	2619866	30.76
Total	91	3784000	0	0	3784000	3784000	1164134	1164134	2619866	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	946000	0	0	946000	946000	291035	291035	654965	30.76
Total	92	946000	0	0	946000	946000	291035	291035	654965	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	1419000	0	0	1419000	1419000	436551	436551	982449	30.76
Total	93	1419000	0	0	1419000	1419000	436551	436551	982449	
Total	02	53450000	0	0	53450000	53450000	16443411	16443411	37006589	
SH 04	Secondary Education									
GH 90	Construction Works									
V	P	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4202		Capital Outlay on Education, Sports, Art and Culture								
SM 01		General Education								
MI 796		Tribal Area Sub-plan								
SH 04		Secondary Education								
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 05		Sanskrit College								
GH 01		Building								
V	P	5000000	0	0	5000000	5000000			5000000	.00
Total	01	5000000	0	0	5000000	5000000	0	0	5000000	
Total	05	5000000	0	0	5000000	5000000	0	0	5000000	
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	5601000	0	0	5601000	4761000	840000		4761000	15.00
V	C	8401000	0	0	8401000	7141000	1260000		7141000	15.00
Total	90	14002000	0	0	14002000	11902000	0	2100000	11902000	
Total	10	14002000	0	0	14002000	11902000	0	2100000	11902000	
SH 11		Block Institute for Teachers Education								
GH 90		Construction Works								
V	P	16000000	0	0	16000000	16000000			16000000	.00
V	C	24000000	0	0	24000000	24000000			24000000	.00
Total	90	40000000	0	0	40000000	40000000	0	0	40000000	
Total	11	40000000	0	0	40000000	40000000	0	0	40000000	
SH 12		Sarva Shiksha Abhiyan (Shikha Guarantee Scheme)								
GH 01		Sarva Shiksha Abhiyan - Construction Works								
V	P	1000	0	0	1000	1000			1000	.00
V	C	234000000	0	0	234000000	234000000			234000000	.00
Total	01	234001000	0	0	234001000	234001000	0	0	234001000	
Total	12	234001000	0	0	234001000	234001000	0	0	234001000	
SH 13		Rashtriya Madhyamic Shiksha Abhiyan								
GH 01		Rashtriya Madhyamic Shiksha Abhiyan - Construction works								
V	P	1000	0	0	1000	1000			1000	.00
V	C	234000000	0	0	234000000	234000000			234000000	.00
Total	01	234001000	0	0	234001000	234001000	0	0	234001000	
Total	13	234001000	0	0	234001000	234001000	0	0	234001000	
SH 14		Model Schools								
GH 01		Model Schools - Constrution Works								
V	P	50540000	0	0	50540000	50540000			50540000	.00
Total	01	50540000	0	0	50540000	50540000	0	0	50540000	

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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 14		Model Schools								
Total	14	50540000	0	0	50540000	50540000	0	0	50540000	
SH 15		Mukhya Mantri Co-partnership Yojana								
GH 01		Development of Infrastructure in Schools								
V	P	32499000	0	0	32499000	32499000			32499000	.00
Total	01	32499000	0	0	32499000	32499000	0	0	32499000	
Total	15	32499000	0	0	32499000	32499000	0	0	32499000	
SH 16		Rashtriya Uchchatar Shiksha Abhiyan								
GH 01		Rashtriya Uchchatar Shiksha Abhiyan - Construction Work								
V	P	35440000	0	0	35440000	35440000	2192000	2192000	33248000	6.19
V	C	53160000	0	0	53160000	53160000	3287000	3287000	49873000	6.18
Total	01	88600000	0	0	88600000	88600000	5479000	5479000	83121000	
Total	16	88600000	0	0	88600000	88600000	5479000	5479000	83121000	
SH 19		Construction Work in Secondary Schools Under Nabard RIDF XXIV								
GH 01		Construction Government Secondary Schools								
V	P	243630000	0	0	243630000	243630000			243630000	.00
Total	01	243630000	0	0	243630000	243630000	0	0	243630000	
Total	19	243630000	0	0	243630000	243630000	0	0	243630000	
Total	796	995725000	0	0	995725000	993625000	21922411	24022411	971702589	
Total	01	995725000	0	0	995725000	993625000	21922411	24022411	971702589	
SM 02		Technical Education								
MI 796		Tribal Area Sub-plan								
SH 01		Through the Director, Technical Education								
V	P	13486000	0	0	13486000	13486000	3065328	3065328	10420672	22.73
V	C	7201000	0	0	7201000	7201000			7201000	.00
Total	01	20687000	0	0	20687000	20687000	3065328	3065328	17621672	
SH 02		For new branches of Polytechnic Schools								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	796	20688000	0	0	20688000	20688000	3065328	3065328	17622672	
Total	02	20688000	0	0	20688000	20688000	3065328	3065328	17622672	
SM 03		Sports and Youth Services								
MI 796		Tribal Area sub-plan								
SH 01		Zila Sankul through the Sports Department								
V	P	84162000	0	0	84162000	84162000			84162000	.00
Total	01	84162000	0	0	84162000	84162000	0	0	84162000	
SH 02		National Cadet Corps								
GH 01		Senior Branches								

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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 796	Tribal Area sub-plan									
SH 02	National Cadet Corps									
GH 01	Senior Branches									
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03	Sports Academy									
V	P	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	796	84164000	0	0	84164000	84164000	0	0	84164000	
Total	03	84164000	0	0	84164000	84164000	0	0	84164000	
SM 04	Art and Culture									
MI 796	Tribal Area sub-plan									
SH 01	Library building									
GH 01	Building									
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	796	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	4202	1100578000	0	0	1100578000	1098478000	24987739	27087739	1073490261	
MH 4210	Capital Outlay on Medical and Public Health									
SM 01	Urban Health Services									
MI 796	Tribal Area Sub-plan									
SH 02	Modernisation, Strengthening, Renewal and Upgradation of Department									
GH 01	Through the Director, Medical and Health Services									
V	P	8850000	0	0	8850000	8850000		8850000	.00	
Total	01	8850000	0	0	8850000	8850000	0	0	8850000	
Total	02	8850000	0	0	8850000	8850000	0	0	8850000	
SH 05	Construction works- Ayurveda Department									
GH 90	Construction Works									
V	P	1000	0	0	1000	1000		1000	.00	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
SH 07	Hospital and Dispensaries									
GH 01	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									

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		O	S	R	T					
MH 4210	Capital Outlay on Medical and Public Health									
SM 01	Urban Health Services									
MI 796	Tribal Area Sub-plan									
SH 07	Hospital and Dispensaries									
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	8857000	0	0	8857000	8857000	0	0	8857000	
Total	01	8857000	0	0	8857000	8857000	0	0	8857000	
SM 02	Rural Health Services (Directorate of Medical and Health Services)									
MI 796	Tribal Area Sub-plan									
SH 03	NABARD Loan based Schemes									
GH 01	Construction of Health Sub-centres									
V	P	75300000	0	0	75300000	75300000	13400000	13400000	61900000	17.80
Total	01	75300000	0	0	75300000	75300000	13400000	13400000	61900000	
GH 02	Construction of Primary Health Centres									
V	P	242300000	0	0	242300000	242300000	43000000	43000000	199300000	17.75
Total	02	242300000	0	0	242300000	242300000	43000000	43000000	199300000	
GH 03	Construction of Community Health Centres									
V	P	144600000	0	0	144600000	144600000	33100000	33100000	111500000	22.89
Total	03	144600000	0	0	144600000	144600000	33100000	33100000	111500000	
Total	03	462200000	0	0	462200000	462200000	89500000	89500000	372700000	
Total	796	462200000	0	0	462200000	462200000	89500000	89500000	372700000	
Total	02	462200000	0	0	462200000	462200000	89500000	89500000	372700000	
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	55084000	0	0	55084000	55084000		55084000		.00
Total	01	55084000	0	0	55084000	55084000	0	0	55084000	
GH 02	Medical College and Associated Groups of Hospitals, Udaipur									
V	P	106821000	0	0	106821000	106821000		106821000		.00
Total	02	106821000	0	0	106821000	106821000	0	0	106821000	
GH 03	Medical College and Associated Groups of Hospitals, Bikaner									
V	P	154000000	0	0	154000000	154000000		154000000		.00
Total	03	154000000	0	0	154000000	154000000	0	0	154000000	
GH 04	Medical College and Associated Groups of Hospitals, Ajmer									
V	P	78002000	0	0	78002000	78002000	4394420	4394420	73607580	5.63
Total	04	78002000	0	0	78002000	78002000	4394420	4394420	73607580	
GH 05	Medical College and Associated Groups of Hospitals, Jodhpur									

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		O	S	R	T					
MH	4210	Capital Outlay on Medical and Public Health								
SM	03	Medical Education.Training and Research								
MI	796	Tribal Area Sub Plan								
SH	01	Hospital and Dispensaries- Medical Education								
GH	05	Medical College and Associated Groups of Hospitals, Jodhpur								
V	P	226750000	0	0	226750000	226750000	22517508	22517508	204232492	9.93
V	C	2000	0	0	2000	2000			2000	.00
Total	05	226752000	0	0	226752000	226752000	22517508	22517508	204234492	
GH	06	Medical College and Associated Groups of Hospitals, Kota								
V	P	9434000	0	0	9434000	9434000			9434000	.00
Total	06	9434000	0	0	9434000	9434000	0	0	9434000	
Total	01	630093000	0	0	630093000	630093000	26911928	26911928	603181072	
SH	02	State Cancer Institute								
GH	01	S.M.S. Medical College, Jaipur								
V	P	32332000	0	0	32332000	32332000			32332000	.00
V	C	19241000	0	0	19241000	19241000			19241000	.00
Total	01	51573000	0	0	51573000	51573000	0	0	51573000	
Total	02	51573000	0	0	51573000	51573000	0	0	51573000	
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	116701000	0	0	116701000	116701000			116701000	.00

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		O	S	R	T					
MH 4210	Capital Outlay on Medical and Public Health									
SM 03	Medical Education.Training and Research									
MI 796	Tribal Area Sub Plan									
SH 05	Acceleration in UG seats									
GH 03	Medical University, Ajmer									
V C		90000000	0	0	90000000	90000000		90000000		.00
Total	03	206701000	0	0	206701000	206701000	0	206701000		
Total	05	348407000	0	0	348407000	348407000	0	348407000		
SH 06	Elevation Phase III of Medical College under PMSSY									
GH 01	Medical University, Udaipur									
V P		20301000	0	0	20301000	1000		20300000	1000	100.00
Total	01	20301000	0	0	20301000	1000	0	20300000	1000	
GH 02	Medical University, Kota									
V P		20301000	0	0	20301000	1000		20300000	1000	100.00
Total	02	20301000	0	0	20301000	1000	0	20300000	1000	
GH 03	Medical University, Bikaner									
V P		20301000	0	0	20301000	1000		20300000	1000	100.00
Total	03	20301000	0	0	20301000	1000	0	20300000	1000	
Total	06	60903000	0	0	60903000	3000	0	60900000	3000	
SH 07	Elevation phase IV of medical colleges under PMSSY									
GH 01	Medical College, Jaipur									
V P		19501000	0	0	19501000	1000		19500000	1000	99.99
Total	01	19501000	0	0	19501000	1000	0	19500000	1000	
Total	07	19501000	0	0	19501000	1000	0	19500000	1000	
Total	796	1110485000	0	0	1110485000	1030085000	26911928	107311928	1003173072	
Total	03	1110485000	0	0	1110485000	1030085000	26911928	107311928	1003173072	
Total	4210	1581542000	0	0	1581542000	1501142000	116411928	196811928	1384730072	
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		845000000	0	0	845000000	654782017	39907692	230125675	614874325	27.23
V C		129200000	0	0	129200000	129200000	18360354	18360354	110839646	14.21
Total	01	974200000	0	0	974200000	783982017	58268046	248486029	725713971	
GH 02	Maintenance -Percentage charges (O&M) for Rural Schemes transferred from M.H. 2215- Water Supply and Sanitation-01-102									
V P		230000000	0	0	230000000	230000000			230000000	.00
V C		1000	0	0	1000	1000			1000	.00
Total	02	230001000	0	0	230001000	230001000	0	0	230001000	
GH 03	Chambal-Dholpur-Bharatpur Project (NABARD)									

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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	03	Chambal-Dholpur-Bharatpur Project (NABARD)								
V	P	18200000	0	0	18200000	13650835	4549165	13650835	25.00	
V	C	23800000	0	0	23800000	23800000		23800000	.00	
Total	03	42000000	0	0	42000000	37450835	0	4549165	37450835	
GH	04	Bisalpur-Dudu Water Supply (NABARD)								
V	P	6500000	0	0	6500000	4576655	1923345	4576655	29.59	
V	C	17000000	0	0	17000000	17000000		17000000	.00	
Total	04	23500000	0	0	23500000	21576655	0	1923345	21576655	
GH	05	Churu-Jhunjhunu Water Supply Project Phase-II (EAP)								
V	P	2210000	0	0	2210000	1547000	663000	1547000	30.00	
V	C	2890000	0	0	2890000	2890000		2890000	.00	
Total	05	5100000	0	0	5100000	4437000	0	663000	4437000	
GH	07	Indroka-Manaklao-Dantiwara Water Supply Scheme								
V	P	2600000	0	0	2600000	2489000	176000	2313000	11.04	
V	C	1000	0	0	1000	1000		1000	.00	
Total	07	2601000	0	0	2601000	2490000	176000	2314000		
GH	10	Narmada Water Supply Scheme (F.R.)(NABARD)								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	16677000	0	0	16677000	16677000		16677000	.00	
Total	10	16678000	0	0	16678000	16678000	0	16678000		
GH	11	Rewa Water Supply Scheme, Jhalawar								
V	P	195000	0	0	195000	136000	59000	136000	30.26	
Total	11	195000	0	0	195000	136000	0	59000	136000	
GH	12	Dewas Phase-II Project, (NABARD)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	12	1000	0	0	1000	1000	0	1000		
GH	13	Rural Water Supply Scheme - Bhimni								
V	P	195000	0	0	195000	136000	59000	136000	30.26	
V	C	1000	0	0	1000	1000		1000	.00	
Total	13	196000	0	0	196000	137000	0	59000	137000	
GH	14	Rural Water Supply Scheme - Madhavi								
V	P	195000	0	0	195000	136000	59000	136000	30.26	
V	C	1000	0	0	1000	1000		1000	.00	
Total	14	196000	0	0	196000	137000	0	59000	137000	
GH	15	Water Supply Project from Bisalpur Dam to Tonk, Uniara and Deoli								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 796		Tribal Area Sub-plan								
SH 01		Rural Water Supply Schemes								
GH 15		Water Supply Project from Bisalpur Dam to Tonk, Uniara and Deoli								
Total	15	2000	0	0	2000	2000	0	0	2000	
GH 16		Nagaur Lift Canal Phase-II								
V	P	310600000	0	0	310600000	217577690	4161780	97184090	213415910	31.29
Total	16	310600000	0	0	310600000	217577690	4161780	97184090	213415910	
GH 17		Chambal - Bhilwara Water Supply Scheme								
V	P	10400000	0	0	10400000	9972000		428000	9972000	4.12
V	C	7716000	0	0	7716000	7716000			7716000	.00
Total	17	18116000	0	0	18116000	17688000	0	428000	17688000	
GH 18		Borawas-Mandana Water Supply Project								
V	P	9100000	0	0	9100000	9100000			9100000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	18	9101000	0	0	9101000	9101000	0	0	9101000	
GH 19		Nagda-Anta-Baldevpura Water Supply Project								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	19	2000	0	0	2000	2000	0	0	2000	
GH 20		Pokran-Phalsund Water Supply Project								
V	P	178377000	0	0	178377000	151620000	17200000	43957000	134420000	24.64
V	C	65077000	0	0	65077000	65077000			65077000	.00
Total	20	243454000	0	0	243454000	216697000	17200000	43957000	199497000	
GH 21		Chambal-Bundi Water Supply Project								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	21	2000	0	0	2000	2000	0	0	2000	
GH 22		Fatehpur-Laxmangarh Drinking Water Project								
V	P	6500000	0	0	6500000	6500000			6500000	.00
V	C	32876000	0	0	32876000	23013000	575000	10438000	22438000	31.75
Total	22	39376000	0	0	39376000	29513000	575000	10438000	28938000	
GH 23		Nagaur Lift Canal Phase-I								
V	P	154000000	0	0	154000000	119872000	774690	34902690	119097310	22.66
V	C	1000	0	0	1000	1000			1000	.00
Total	23	154001000	0	0	154001000	119873000	774690	34902690	119098310	
GH 24		Deeg Water Supply Scheme								
V	P	35100000	0	0	35100000	24600058		10499942	24600058	29.91
V	C	35900000	0	0	35900000	35900000			35900000	.00
Total	24	71000000	0	0	71000000	60500058	0	10499942	60500058	

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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 25		Fluoride Control Project Ajmer-Pisangan								
V	P	2600000	0	0	2600000	1820000	780000	1820000	30.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	25	2601000	0	0	2601000	1821000	0	1821000		
GH 26		Narmada-Guda-Malani Water Supply Scheme								
V	P	19500000	0	0	19500000	13650000	5850000	13650000	30.00	
V	C	4948000	0	0	4948000	4948000		4948000	.00	
Total	26	24448000	0	0	24448000	18598000	0	18598000		
GH 27		Barmer Lift Canal Water Supply Project Phase-2								
V	P	9100000	0	0	9100000	9100000		9100000	.00	
V	C	43100000	0	0	43100000	43100000		43100000	.00	
Total	27	52200000	0	0	52200000	52200000	0	52200000		
GH 28		Rajgarh -Bungi Water Supply Project								
V	P	1300000	0	0	1300000	1300000	284661	1015339	21.90	
V	C	1000	0	0	1000	1000		1000	.00	
Total	28	1301000	0	0	1301000	1301000	284661	1016339		
GH 30		Chambal-Baler-Sawai Madhopur Water Supply Scheme								
V	P	88500000	0	0	88500000	88500000		88500000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	30	88501000	0	0	88501000	88501000	0	88501000		
GH 31		Water Supply Project for 72 Villages of Navan								
V	P	325000	0	0	325000	325000		325000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	31	326000	0	0	326000	326000	0	326000		
GH 32		Water Supply Project for 199 Villages of Niwai and Tonk Tehsil								
V	P	390000	0	0	390000	390000		390000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	32	391000	0	0	391000	391000	0	391000		
GH 33		Narmada Project (D R)								
V	P	3900000	0	0	3900000	3900000		3900000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	33	3901000	0	0	3901000	3901000	0	3901000		
GH 34		Barmer Lift Canal Water Supply Project - Phase-II Part B (Cluster Scheme for 68 Villages)								
V	P	32500000	0	0	32500000	32500000		32500000	.00	
V	C	6800000	0	0	6800000	6800000		6800000	.00	
Total	34	39300000	0	0	39300000	39300000	0	39300000		
GH 35		Barmer Lift Canal Water Supply Project Phase-2 Part-C (Cluster Scheme for 473 Villages)								

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 796		Tribal Area Sub-plan								
SH 01		Rural Water Supply Schemes								
GH 35		Barmer Lift Canal Water Supply Project Phase-2 Part-C (Cluster Scheme for 473 Villages)								
V	P	200000000	0	0	200000000	170000221	18300000	48299779	151700221	24.15
V	C	55000000	0	0	55000000	55000000			55000000	.00
Total	35	255000000	0	0	255000000	225000221	18300000	48299779	206700221	
GH 36		Jawai-Pali-Jodhpur Pipeline Project Phase-2 (Cluster Project)								
V	P	1404000	0	0	1404000	1404000			1404000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	36	1405000	0	0	1405000	1405000	0	0	1405000	
GH 37		Beawar-Jawaja Cluster Scheme								
V	P	41600000	0	0	41600000	29120000		12480000	29120000	30.00
V	C	51000000	0	0	51000000	51000000	14761043	14761043	36238957	28.94
Total	37	92600000	0	0	92600000	80120000	14761043	27241043	65358957	
GH 38		Gagrin Water Supply Scheme								
V	P	32500000	0	0	32500000	23885647	7119	8621472	23878528	26.53
V	C	42500000	0	0	42500000	42500000			42500000	.00
Total	38	75000000	0	0	75000000	66385647	7119	8621472	66378528	
GH 39		Piplad Water Supply Scheme								
V	P	325000	0	0	325000	325000			325000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	39	326000	0	0	326000	326000	0	0	326000	
GH 40		Jawai Cluster Project-II								
V	P	1000	0	0	1000	1000			1000	.00
V	C	54600000	0	0	54600000	54600000			54600000	.00
Total	40	54601000	0	0	54601000	54601000	0	0	54601000	
GH 41		Bisalpur-Dudu Project-Chaksu, Phagi and Bassi								
V	P	1625000	0	0	1625000	1669904		-44904	1669904	-2.76
V	C	2125000	0	0	2125000	2125000	708000	708000	1417000	33.32
Total	41	3750000	0	0	3750000	3794904	708000	663096	3086904	
GH 43		Baran Cluster Project								
V	P	14300000	0	0	14300000	10082683	2820	4220137	10079863	29.51
V	C	18700000	0	0	18700000	18700000			18700000	.00
Total	43	33000000	0	0	33000000	28782683	2820	4220137	28779863	
GH 44		Chambal-Bhilwara Water Supply Scheme-Cluster								
V	P	359651000	0	0	359651000	252807851	209478	107052627	252598373	29.77
V	C	141900000	0	0	141900000	141900000			141900000	.00
Total	44	501551000	0	0	501551000	394707851	209478	107052627	394498373	
GH 45		Narmada F.R. Cluster Project								

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		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	796	Tribal Area Sub-plan								
SH	01	Rural Water Supply Schemes								
GH	45	Narmada F.R. Cluster Project								
V	P	190000000	0	0	190000000	190000000		190000000		.00
V	C	51822000	0	0	51822000	44129000	9570166	17263166	34558834	33.31
Total	45	241822000	0	0	241822000	234129000	9570166	17263166	224558834	
GH	47	Chambal-Dholpur-Bharatpur Project Phase-I Part-II								
V	P	190000000	0	0	190000000	161500000		28500000	161500000	15.00
V	C	55000000	0	0	55000000	55000000			55000000	.00
Total	47	245000000	0	0	245000000	216500000	0	28500000	216500000	
GH	48	Banswara Water Supply Project								
V	P	546000	0	0	546000	546000			546000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	48	547000	0	0	547000	547000	0	0	547000	
GH	49	Banswara-Pratapgarh Water Supply Project								
V	P	32500000	0	0	32500000	22750000	1083000	10833000	21667000	33.33
V	C	32500000	0	0	32500000	32500000	9500000	9500000	23000000	29.23
Total	49	65000000	0	0	65000000	55250000	10583000	20333000	44667000	
GH	51	Narmada Project-Cluster (D.R)								
V	P	58500000	0	0	58500000	49790586	10065586	18775000	39725000	32.09
V	C	56500000	0	0	56500000	56500000			56500000	.00
Total	51	115000000	0	0	115000000	106290586	10065586	18775000	96225000	
GH	52	Construction of Isarda Dam (through the Water Resources Department)								
V	P	299200000	0	0	299200000	299200000	19923333	19923333	279276667	6.66
Total	52	299200000	0	0	299200000	299200000	19923333	19923333	279276667	
GH	53	Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Kumbharam Lift Project								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	53	2000	0	0	2000	2000	0	0	2000	
GH	54	Water Supply Project from Narmada to Shiv Tehsil, District Barmer (205 Villages)								
V	P	130000000	0	0	130000000	123500000	15212000	21712000	108288000	16.70
V	C	55000000	0	0	55000000	55000000			55000000	.00
Total	54	185000000	0	0	185000000	178500000	15212000	21712000	163288000	
GH	55	Bavrikalan Khara and Jaloda Water Supply Project from Rajiv Gandhi Lift Canal Scheme								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	55	2000	0	0	2000	2000	0	0	2000	
GH	56	Ghator, Kanasar and Baap Water Supply Project from Rajiv Gandhi Lift Canal								
V	P	325000	0	0	325000	227000		98000	227000	30.15

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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	56	Ghator, Kanasar and Baap Water Supply Project from Rajiv Gandhi Lift Canal								
V	C	425000	0	0	425000	425000		425000		.00
Total	56	750000	0	0	750000	652000	0	98000	652000	
GH	57	Water Supply Project for 256 villages of Bhinmal Town and Bhinmal Tehsil								
V	P	32500000	0	0	32500000	27676815	4823185	27676815		14.84
V	C	65000000	0	0	65000000	65000000		65000000		.00
Total	57	97500000	0	0	97500000	92676815	0	4823185	92676815	
GH	58	Panchala-Dewra-Chirai Water Supply Scheme								
V	P	13000000	0	0	13000000	13000000		13000000		.00
V	C	10200000	0	0	10200000	10200000		10200000		.00
Total	58	23200000	0	0	23200000	23200000	0	0	23200000	
GH	59	National Rural Drinking Water Programme (D.D.P.)								
V	P	9750000	0	0	9750000	8739103	1738326	2749223	7000777	28.20
V	C	12750000	0	0	12750000	12750000	813112	813112	11936888	6.38
Total	59	22500000	0	0	22500000	21489103	2551438	3562335	18937665	
GH	60	National Rural Drinking Water Programme 5% assured amount for Water Quality Control								
V	P	6500000	0	0	6500000	6309500	162588	353088	6146912	5.43
V	C	8500000	0	0	8500000	8500000		8500000		.00
Total	60	15000000	0	0	15000000	14809500	162588	353088	14646912	
GH	61	Rural Water Supply Project Kansingh' Siddha-Kiderth-Mandor-Phalodi (National Rural Drinking Water Programme 100% Central)								
V	P	117000	0	0	117000	82000	35000	82000		29.91
V	C	153000	0	0	153000	153000		153000		.00
Total	61	270000	0	0	270000	235000	0	35000	235000	
GH	62	Rural Water Supply Project Malar Jod-Hingadol-Phalodi (National Rural Drinking Water Programme 100% Central)								
V	P	117000	0	0	117000	82000	35000	82000		29.91
V	C	153000	0	0	153000	153000		153000		.00
Total	62	270000	0	0	270000	235000	0	35000	235000	
GH	63	Rural Water Supply Project Peelwa-Saagri Jambeshwar Nagar RGLC to R.D.111 (National Rural Drinking Water Programme 100% Central)								
V	P	195000	0	0	195000	195000	59000	59000	136000	30.26
V	C	255000	0	0	255000	255000		255000		.00
Total	63	450000	0	0	450000	450000	59000	59000	391000	
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

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		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	796	Tribal Area Sub-plan								
SH	01	Rural Water Supply Schemes								
GH	64	14 Rural Villages under Strengthening Urban Water Supply Scheme Jalore (National Rural Drinking Water Programme 100% Central)								
Total	64	2000	0	0	2000	2000	0	0	2000	
GH	65	Water Supply Schemes (Rural) under XIV Finance Commission								
V	P	1000	0	0	1000	1000			1000	.00
Total	65	1000	0	0	1000	1000	0	0	1000	
GH	66	Rural Water Supply Project from Chambal River in 38 Villages of Bhensroadgarh Panchayat Samiti under district Chittorgarh								
V	P	1300000	0	0	1300000	1300000			1300000	.00
Total	66	1300000	0	0	1300000	1300000	0	0	1300000	
GH	67	Chambal-Bundi Water Supply Project (Cluster Distribution) Rural								
V	P	5200000	0	0	5200000	5200000	1560000	1560000	3640000	30.00
V	C	6800000	0	0	6800000	6800000			6800000	.00
Total	67	12000000	0	0	12000000	12000000	1560000	1560000	10440000	
GH	68	Nagaur Lift Canal Project Phase-II (DDP) Rural								
V	P	6500000	0	0	6500000	4550000		1950000	4550000	30.00
V	C	8500000	0	0	8500000	8500000			8500000	.00
Total	68	15000000	0	0	15000000	13050000	0	1950000	13050000	
GH	69	Share amount to PHED for drinking water in Narmada Canal								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	69	2000	0	0	2000	2000	0	0	2000	
GH	70	Rajgarh Drinking Water Project, Tehsil Pachpahad, District Jhalawar								
V	P	4420000	0	0	4420000	3094000		1326000	3094000	30.00
Total	70	4420000	0	0	4420000	3094000	0	1326000	3094000	
GH	71	Establishment of Community Water Purify Plant in Arsenic and Fluoride affected Villages								
V	C	29189000	0	0	29189000	17487817		11701183	17487817	40.09
Total	71	29189000	0	0	29189000	17487817	0	11701183	17487817	
GH	72	Atru Shergarh Drinking Water Project, Distt Baran (Rural)								
V	P	9100000	0	0	9100000	6440492		2659508	6440492	29.23
Total	72	9100000	0	0	9100000	6440492	0	2659508	6440492	
GH	73	Construction of Dam on Battisha Naala, Drinking Water Scheme for Sirohi District (Rural)								
V	P	1000	0	0	1000	1000			1000	.00
V	C	32500000	0	0	32500000	32500000			32500000	.00
Total	73	32501000	0	0	32501000	32501000	0	0	32501000	
GH	74	Barmer Lift Canal Project, Phase-II, Part-B								
V	P	1000	0	0	1000	1000			1000	.00

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 796		Tribal Area Sub-plan								
SH 01		Rural Water Supply Schemes								
GH 74		Barmer Lift Canal Project, Phase-II, Part-B								
V	C	91415000	0	0	91415000	91415000		91415000		.00
Total	74	91416000	0	0	91416000	91416000	0	0	91416000	
GH 75		Drinking Water Project (Rural) of Villages of District Pratapgarh from Jakham Dam								
V	P	6500000	0	0	6500000	6500000		6500000		.00
Total	75	6500000	0	0	6500000	6500000	0	0	6500000	
GH 76		Drinking Water Project (Rural) of Villages of Sajjangarh and Kushalgarh Block of District Banswara from Mahi Dam								
V	P	301155000	0	0	301155000	286097000	15058000	286097000		5.00
V	C	1000	0	0	1000	1000		1000		.00
Total	76	301156000	0	0	301156000	286098000	0	15058000	286098000	
GH 77		Indragarh Drinking Water Project, District Bundi (Rural) of Chakan Dam								
V	P	3900000	0	0	3900000	2730000	1170000	2730000		30.00
V	C	1000	0	0	1000	1000		1000		.00
Total	77	3901000	0	0	3901000	2731000	0	1170000	2731000	
GH 78		Cluster Distribution Drinking Water Project, District Bundi Extention Chambal-Bhilwara Drinking Water Project (Rural)								
V	P	27300000	0	0	27300000	20486261	6813739	20486261		24.96
Total	78	27300000	0	0	27300000	20486261	0	6813739	20486261	
GH 79		Sonva Drinking Water Project of Tehsil Anta-Mangrol District Baran								
V	P	45500000	0	0	45500000	40950000	4550000	40950000		10.00
Total	79	45500000	0	0	45500000	40950000	0	4550000	40950000	
GH 80		Jhaliji Ka Barana Drinking Water Project								
V	P	6500000	0	0	6500000	6500000		6500000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	80	6501000	0	0	6501000	6501000	0	0	6501000	
GH 81		Garadda Drinking Water Project								
V	P	6500000	0	0	6500000	6500000		6500000		.00
Total	81	6500000	0	0	6500000	6500000	0	0	6500000	
GH 82		Kachhavan Drinking Water Project								
V	P	6500000	0	0	6500000	6500000		6500000		.00
Total	82	6500000	0	0	6500000	6500000	0	0	6500000	
GH 83		Parwan-Akavad Drinking Water Project								
V	P	6500000	0	0	6500000	6500000		6500000		.00
Total	83	6500000	0	0	6500000	6500000	0	0	6500000	
GH 84		Dungarpur, Aaspur and Dovda Drinking Water Project								
V	P	65000000	0	0	65000000	48750000	16250000	48750000		25.00

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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 84		Dungarpur, Aaspur and Dovda Drinking Water Project								
Total	84	65000000	0	0	65000000	48750000	0	16250000	48750000	
GH 85		Mahi Bajaj Sagar - Jaisamand Water Transfer Project								
V	P	1300000	0	0	1300000	1300000			1300000	.00
Total	85	1300000	0	0	1300000	1300000	0	0	1300000	
GH 86		Jawai Cluster Project-IV, District Pali								
V	P	65000000	0	0	65000000	49439231	152096	15712865	49287135	24.17
V	C	18309000	0	0	18309000	18309000			18309000	.00
Total	86	83309000	0	0	83309000	67748231	152096	15712865	67596135	
GH 87		Haripura Manjhi Drinking Water Project, District Kota								
V	P	6500000	0	0	6500000	6500000			6500000	.00
Total	87	6500000	0	0	6500000	6500000	0	0	6500000	
Total	01	5443435000	0	0	5443435000	4757971366	185267844	870731478	4572703522	
SH 02		Urban Water Supply Schemes								
GH 02		Other Urban Drinking Water Schemes								
V	P	534651000	0	0	534651000	387156895	12864833	160358938	374292062	29.99
Total	02	534651000	0	0	534651000	387156895	12864833	160358938	374292062	
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	32500000	0	0	32500000	32500000			32500000	.00
Total	04	32500000	0	0	32500000	32500000	0	0	32500000	
GH 06		Chambal-Baler-Sawai Madhopur Water Supply Project								
V	P	78500000	0	0	78500000	78500000			78500000	.00
Total	06	78500000	0	0	78500000	78500000	0	0	78500000	
GH 07		Ajmer-Bisalpur Water Supply Project Phase-II								
V	P	338000	0	0	338000	338000			338000	.00
Total	07	338000	0	0	338000	338000	0	0	338000	
GH 09		Jawahar Lal Nehru National Urban Renewal Mission (JNNURM) financed Projects								
V	P	741000	0	0	741000	741000			741000	.00
Total	09	741000	0	0	741000	741000	0	0	741000	
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								

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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 13		Re-organisation work of Urban Water Supply Scheme, Jodhpur								
V	P	130000000	0	0	130000000	117677543	12618944	24941401	105058599	19.19
Total	13	130000000	0	0	130000000	117677543	12618944	24941401	105058599	
GH 14		Chambal-Bhilwara Water Supply Project								
V	P	2600000	0	0	2600000	1820000		780000	1820000	30.00
Total	14	2600000	0	0	2600000	1820000	0	780000	1820000	
GH 15		Nagaur Lift Canal Project Phase-II								
V	P	94500000	0	0	94500000	67375145	8250	27133105	67366895	28.71
Total	15	94500000	0	0	94500000	67375145	8250	27133105	67366895	
GH 16		Deeg Water Supply Scheme								
V	P	26000000	0	0	26000000	26000000			26000000	.00
Total	16	26000000	0	0	26000000	26000000	0	0	26000000	
GH 17		Boravas Mandana Water Supply Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	17	1000	0	0	1000	1000	0	0	1000	
GH 18		Construction and opening of 40 M. L. D. Water Filter Plant in Sobhasar Block of Bikaner and other subsidiary works								
V	P	241000	0	0	241000	241000			241000	.00
Total	18	241000	0	0	241000	241000	0	0	241000	
GH 19		Nagda-Anta-Baldevpura Water Supply Scheme								
V	P	1950000	0	0	1950000	1950000			1950000	.00
Total	19	1950000	0	0	1950000	1950000	0	0	1950000	
GH 20		Jawai-Pali-Jodhpur Pipeline Project Phase-II (Cluster Project)								
V	P	1000	0	0	1000	1000			1000	.00
Total	20	1000	0	0	1000	1000	0	0	1000	
GH 21		Dewas Water Supply Scheme Phase-II (Urban)								
V	P	1000	0	0	1000	1000			1000	.00
Total	21	1000	0	0	1000	1000	0	0	1000	
GH 24		Rajgarh - Bungi Water Supply Scheme (Urban)								
V	P	1300000	0	0	1300000	920000		380000	920000	29.23
Total	24	1300000	0	0	1300000	920000	0	380000	920000	
GH 26		Chambal-Bundi Water Supply Project								
V	P	3250000	0	0	3250000	3250000			3250000	.00
Total	26	3250000	0	0	3250000	3250000	0	0	3250000	
GH 27		Fatehpur-Laxmangarh Drinking Water Project								
V	P	1000	0	0	1000	1000			1000	.00
Total	27	1000	0	0	1000	1000	0	0	1000	

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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 28		Churu-Jhunjhunu Water Supply Project Phase-II (Urban)								
V	P	16900000	0	0	16900000	11830000	5070000	11830000	30.00	
Total	28	16900000	0	0	16900000	11830000	0	5070000	11830000	
GH 29		Pokaran-Phalsund Water Supply Project (Urban)								
V	P	32500000	0	0	32500000	32500000		32500000	.00	
Total	29	32500000	0	0	32500000	32500000	0	0	32500000	
GH 30		200 M.L.D.Water Purification Plant, Surajpura (Urban)								
V	P	600000	0	0	600000	600000		600000	.00	
Total	30	600000	0	0	600000	600000	0	0	600000	
GH 31		Urban Water Supply Scheme, Jalore								
V	P	325000	0	0	325000	325000		325000	.00	
Total	31	325000	0	0	325000	325000	0	0	325000	
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 enviromment pipelines and for facility of clean water to consumers								
V	P	47025000	0	0	47025000	36500231	2590252	13115021	33909979	27.89
Total	34	47025000	0	0	47025000	36500231	2590252	13115021	33909979	
GH 37		Tonk-Deoli-Uniara Water Supply Project								
V	P	95000000	0	0	95000000	95000000		95000000	.00	
Total	37	95000000	0	0	95000000	95000000	0	0	95000000	
GH 39		Piplad Water Supply Scheme								
V	P	1000	0	0	1000	1000		1000	.00	
Total	39	1000	0	0	1000	1000	0	0	1000	
GH 40		Chambal-Bhilwara Water Supply Scheme-Cluster								
V	P	32500000	0	0	32500000	32500000		32500000	.00	
Total	40	32500000	0	0	32500000	32500000	0	0	32500000	
GH 42		Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Kumbharam Lift Project								
V	P	23491000	0	0	23491000	23491000		23491000	.00	
Total	42	23491000	0	0	23491000	23491000	0	0	23491000	
GH 43		Water Supply Project for 256 villages of Bhinmal Town and Bhinmal Tehsil								
V	P	39000000	0	0	39000000	39000000		39000000	.00	
Total	43	39000000	0	0	39000000	39000000	0	0	39000000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 796		Tribal Area Sub-plan								
SH 02		Urban Water Supply Schemes								
GH 44		Water Supply Schemes aided from National Capital Region Planning Board (NCRPB)								
V	P	55000000	0	0	55000000	41425958	13574042	41425958	24.68	
Total	44	55000000	0	0	55000000	41425958	0	13574042	41425958	
GH 45		Construction Work of Isarda Dam (through the Water Resources Department)								
V	P	32500000	0	0	32500000	32500000		32500000	.00	
Total	45	32500000	0	0	32500000	32500000	0	0	32500000	
GH 46		Chambal-Dholpur-Bharatpur Project, Phase-I, Part-II (Urban)								
V	P	18200000	0	0	18200000	18200000		18200000	.00	
Total	46	18200000	0	0	18200000	18200000	0	0	18200000	
GH 47		Jawai, Pali Pipeline Project, Phase-II, Part-B (Urban)								
V	P	3900000	0	0	3900000	3900000		3900000	.00	
Total	47	3900000	0	0	3900000	3900000	0	0	3900000	
GH 48		Urban Water Scheme Bavrikalan, Khara Jaloda (From RGLC)(Urban)								
V	P	984000	0	0	984000	689000	295000	689000	29.98	
Total	48	984000	0	0	984000	689000	0	295000	689000	
GH 49		Urban Water Supply Schemes under XIV Finance Commission								
V	P	1000	0	0	1000	1000		1000	.00	
Total	49	1000	0	0	1000	1000	0	0	1000	
GH 50		Renovation of Urban Water Supply Scheme for Kishangarh Town								
V	P	2340000	0	0	2340000	1640000	700000	1640000	29.91	
Total	50	2340000	0	0	2340000	1640000	0	700000	1640000	
GH 51		Share Amount for Drinking Water to Public Health Engineering Department in Narmada Canal								
V	P	1000	0	0	1000	1000		1000	.00	
Total	51	1000	0	0	1000	1000	0	0	1000	
GH 52		Renovation of Urban Water Supply Scheme for Pratapgarh Town								
V	P	7800000	0	0	7800000	5850000	1950000	5850000	25.00	
Total	52	7800000	0	0	7800000	5850000	0	1950000	5850000	
GH 53		Atru Shergarh Drinking Water Project, District Baran (Rural)								
V	P	5200000	0	0	5200000	5200000		5200000	.00	
Total	53	5200000	0	0	5200000	5200000	0	0	5200000	
GH 54		Construction of Dam on Battisha Naala, Drinking Water Scheme for Sirohi District (Rural)								
V	P	13000000	0	0	13000000	13000000		13000000	.00	
Total	54	13000000	0	0	13000000	13000000	0	0	13000000	
GH 55		Indragarh Drinking Water Project, District Bundi (Urban) from Chakan Dam								
V	P	3900000	0	0	3900000	2730000	1170000	2730000	30.00	
Total	55	3900000	0	0	3900000	2730000	0	1170000	2730000	

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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	56	Dungarpur, Aaspur and Dovda Drinking Water Project								
V	P	52500000	0	0	52500000	52500000		52500000		.00
Total	56	52500000	0	0	52500000	52500000	0	0	52500000	
GH	57	Mahi Bajaj Sagar - Jaisamand Water Transfer Project								
V	P	1300000	0	0	1300000	1300000		1300000		.00
Total	57	1300000	0	0	1300000	1300000	0	0	1300000	
GH	58	Bisalpur-Jaipur Water Supply Project - II Stage (Urban)								
V	P	48674000	0	0	48674000	48674000		48674000		.00
Total	58	48674000	0	0	48674000	48674000	0	0	48674000	
GH	59	Brahammani - Bisalpur Interlinking Project (Urban)								
V	P	1000	0	0	1000	1000		1000		.00
Total	59	1000	0	0	1000	1000	0	0	1000	
Total	02	1440571000	0	0	1440571000	1219185772	28082279	249467507	1191103493	
Total	796	6884006000	0	0	6884006000	5977157138	213350123	1120198985	5763807015	
Total	01	6884006000	0	0	6884006000	5977157138	213350123	1120198985	5763807015	
Total	4215	6884006000	0	0	6884006000	5977157138	213350123	1120198985	5763807015	
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	2424000	0	0	2424000	2424000		2424000		.00
V	C	3635000	0	0	3635000	3635000		3635000		.00
Total	90	6059000	0	0	6059000	6059000	0	0	6059000	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	194000	0	0	194000	194000		194000		.00
V	C	291000	0	0	291000	291000		291000		.00
Total	91	485000	0	0	485000	485000	0	0	485000	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	48000	0	0	48000	48000		48000		.00
V	C	73000	0	0	73000	73000		73000		.00
Total	92	121000	0	0	121000	121000	0	0	121000	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	73000	0	0	73000	73000		73000		.00
V	C	109000	0	0	109000	109000		109000		.00
Total	93	182000	0	0	182000	182000	0	0	182000	
Total	01	6847000	0	0	6847000	6847000	0	0	6847000	

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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									
Total	796	6847000	0	0	6847000	6847000	0	0	6847000	
Total	01	6847000	0	0	6847000	6847000	0	0	6847000	
Total	4216	6847000	0	0	6847000	6847000	0	0	6847000	
MH 4217	Capital Outlay on Urban Development									
SM 03	Integrated Development of Small and Medium Towns									
MI 796	Tribal Area Sub-plan									
SH 04	Shahari Jan Sahbhagi Yojana									
V	P	13500000	0	0	13500000	13500000			13500000	
Total	04	13500000	0	0	13500000	13500000	0	0	13500000	
SH 06	Fire Brigade Services									
V	C	1000	0	0	1000	1000			1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 07	Urban Roads and Drains etc.(ROB)									
GH 01	For Various Urban Bodies									
V	P	6740000	0	0	6740000	6740000			6740000	
Total	01	6740000	0	0	6740000	6740000	0	0	6740000	
Total	07	6740000	0	0	6740000	6740000	0	0	6740000	
SH 08	Renovation works in Water Supply Schemes of various Urban Bodies									
GH 01	Improvement works in Water Supply Schemes of various Urban Bodies									
V	P	8587000	0	0	8587000	8587000			8587000	
Total	01	8587000	0	0	8587000	8587000	0	0	8587000	
GH 02	Re-cycling of Waste Water									
V	P	1000	0	0	1000	1000			1000	
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	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	08	8589000	0	0	8589000	8589000	0	0	8589000	
SH 09	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)									
GH 01	Through the Local Self Government Department									
V	P	217325000	0	0	217325000	217325000			217325000	
V	C	362275000	0	0	362275000	362275000	14464000	14464000	347811000	
Total	01	579600000	0	0	579600000	579600000	14464000	14464000	565136000	
Total	09	579600000	0	0	579600000	579600000	14464000	14464000	565136000	
Total	796	608430000	0	0	608430000	608430000	14464000	14464000	593966000	
Total	03	608430000	0	0	608430000	608430000	14464000	14464000	593966000	
SM 04	Slum Area Improvement									
MI 796	Tribal Area Sub-plan									

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		O	S	R	T					
MH	4217	Capital Outlay on Urban Development								
SM	04	Slum Area Improvement								
MI	796	Tribal Area Sub-plan								
SH	02	Rajeev Housing Scheme for Slum Free India								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	796	2000	0	0	2000	2000	0	0	2000	
Total	04	2000	0	0	2000	2000	0	0	2000	
Total	4217	608432000	0	0	608432000	608432000	14464000	14464000	593968000	
MH	4220	Capital Outlay on Information and Publicity								
SM	60	Others								
MI	796	Tribal Area Sub-plan								
SH	01	Building Construction								
GH	90	Construction Works								
V	P	12404000	0	0	12404000	9437308	98415	3065107	9338893	24.71
Total	90	12404000	0	0	12404000	9437308	98415	3065107	9338893	
GH	91	Percentage charges for Establishment expenditure								
V	P	992000	0	0	992000	754665	7874	245209	746791	24.72
Total	91	992000	0	0	992000	754665	7874	245209	746791	
GH	92	Percentage charges for Tools and Plants								
V	P	248000	0	0	248000	188666	1968	61302	186698	24.72
Total	92	248000	0	0	248000	188666	1968	61302	186698	
GH	93	Percentage charges for Roads and Bridges								
V	P	372000	0	0	372000	282999	2952	91953	280047	24.72
Total	93	372000	0	0	372000	282999	2952	91953	280047	
Total	01	14016000	0	0	14016000	10663638	111209	3463571	10552429	
Total	796	14016000	0	0	14016000	10663638	111209	3463571	10552429	
Total	60	14016000	0	0	14016000	10663638	111209	3463571	10552429	
Total	4220	14016000	0	0	14016000	10663638	111209	3463571	10552429	
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	60000000	0	0	60000000	60000000			60000000	.00
Total	01	60000000	0	0	60000000	60000000	0	0	60000000	
GH	02	Strengthening of Canals								
V	C	30000000	0	0	30000000	30000000			30000000	.00
Total	02	30000000	0	0	30000000	30000000	0	0	30000000	

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		O	S	R	T					
MH	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM	02	Welfare of Scheduled Tribes								
MI	796	Tribal Area Sub-plan								
SH	09	Various construction works in sub-plan area for irrigation facilities (S.C.A.)								
GH	03	Construction of water uplifting Irrigated Schemes and revival of closed water uplifting Irrigated Schemes								
V	C	50000000	0	0	50000000	50000000		50000000	.00	
Total	03	50000000	0	0	50000000	50000000	0	0	50000000	
Total	09	140000000	0	0	140000000	140000000	0	0	140000000	
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	40000000	0	0	40000000	40000000		40000000	.00	
Total	01	40000000	0	0	40000000	40000000	0	0	40000000	
GH	02	Renovation and construction of Engineering College building								
V	C	20000000	0	0	20000000	20000000		20000000	.00	
Total	02	20000000	0	0	20000000	20000000	0	0	20000000	
GH	03	Renovation and construction of Eklavya Model Residential Schools								
V	C	30000000	0	0	30000000	30000000		30000000	.00	
Total	03	30000000	0	0	30000000	30000000	0	0	30000000	
GH	05	Drinking Water Schemes including establishment of hand-pump								
V	C	40000000	0	0	40000000	40000000		40000000	.00	
Total	05	40000000	0	0	40000000	40000000	0	0	40000000	
GH	07	Construction of Community Buildings								
V	C	70000000	0	0	70000000	70000000		70000000	.00	
Total	07	70000000	0	0	70000000	70000000	0	0	70000000	
GH	08	Renovation and construction of Tribal Buildings								
V	C	1000	0	0	1000	1000		1000	.00	
Total	08	1000	0	0	1000	1000	0	0	1000	
GH	09	Renovation and construction of Multipurpose hostels for Scheduled Tribes students								
V	C	1000	0	0	1000	1000		1000	.00	
Total	09	1000	0	0	1000	1000	0	0	1000	
GH	10	Construction of Roads and Bridges								
V	C	1000	0	0	1000	1000		1000	.00	
Total	10	1000	0	0	1000	1000	0	0	1000	
GH	11	Renovation and construction of Sports hostels								
V	C	55000000	0	0	55000000	55000000		55000000	.00	
Total	11	55000000	0	0	55000000	55000000	0	0	55000000	
GH	12	Electrification of Tribal Bastis								
V	C	1000	0	0	1000	1000		1000	.00	

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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	12	Electrification of Tribal Bastis								
Total	12	1000	0	0	1000	1000	0	0	1000	
GH	13	Repairs and maintenance of Eklavya Model Residential Schools, Hostels and Residential Schools								
V	C	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
GH	14	Construction of additional rooms in Government Educational Institutions								
V	C	198547000	0	0	198547000	198547000			198547000	.00
Total	14	198547000	0	0	198547000	198547000	0	0	198547000	
GH	16	Construction and repairs of boundary wall								
V	C	1000	0	0	1000	1000			1000	.00
Total	16	1000	0	0	1000	1000	0	0	1000	
GH	17	Additional construction work in Government Educational Institutions								
V	C	90000000	0	0	90000000	90000000			90000000	.00
Total	17	90000000	0	0	90000000	90000000	0	0	90000000	
GH	18	Construction, expansion and renovation of T.A.D. Building								
V	C	1000	0	0	1000	1000			1000	.00
Total	18	1000	0	0	1000	1000	0	0	1000	
GH	19	Construction, expansion and renovation of building other than of T.A.D.								
V	C	85000000	0	0	85000000	85000000			85000000	.00
Total	19	85000000	0	0	85000000	85000000	0	0	85000000	
GH	20	Construction of Maa-badi Centres, Renewal and Expansion of facilities under Article 275(1)								
V	C	162000000	0	0	162000000	162000000			162000000	.00
Total	20	162000000	0	0	162000000	162000000	0	0	162000000	
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	0	37500000	
Total	11	828054000	0	0	828054000	828054000	0	0	828054000	
SH	14	Capital works in MADA Cluster area (SCA)								
GH	01	To connect Tribal Bastis with Service Centres								
V	C	1000000	0	0	1000000	1000000			1000000	.00
Total	01	1000000	0	0	1000000	1000000	0	0	1000000	
Total	14	1000000	0	0	1000000	1000000	0	0	1000000	
SH	16	Capital works in Bikhri Tribal area (SCA)								
GH	01	Construction of Water Storage Structures								

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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)								
GH 01		Construction of Water Storage Structures								
V	C	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 03		Construction of Water Uplifting Irrigation Scheme and revival of closed Water Uplifting Irrigation Schemes								
V	C	1000	0	0	1000	1000		1000		.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH 04		To connect Bastis with service centres								
V	C	20000000	0	0	20000000	20000000		20000000		.00
Total	04	20000000	0	0	20000000	20000000	0	0	20000000	
Total	16	20002000	0	0	20002000	20002000	0	0	20002000	
SH 17		Capital works in MADA area (S.C.A)								
GH 01		Revival of closed water uplifting irrigated plans and construction of water uplifting irrigated plans								
V	C	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02		Construction of watershed structures								
V	C	1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03		To connect Tribal Bastis with Service Centres								
V	C	20000000	0	0	20000000	20000000		20000000		.00
Total	03	20000000	0	0	20000000	20000000	0	0	20000000	
Total	17	20002000	0	0	20002000	20002000	0	0	20002000	
SH 20		Programme under Special Scheme for tribal area development (Tribal Welfare Fund)								
GH 02		Construction of hostel buildings of Tribal boys/girls								
V	P	40000000	0	0	40000000	40000000		40000000		.00
Total	02	40000000	0	0	40000000	40000000	0	0	40000000	
GH 10		Renewal and construction of office building including generator set								
V	P	2500000	0	0	2500000	2500000		2500000		.00
Total	10	2500000	0	0	2500000	2500000	0	0	2500000	
GH 11		Construction of additional rooms in government educational institutions								
V	P	1000	0	0	1000	1000		1000		.00
Total	11	1000	0	0	1000	1000	0	0	1000	
GH 13		Construction of Monuments								
V	P	1000	0	0	1000	1000		1000		.00
Total	13	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 20		Programme under Special Scheme for tribal area development (Tribal Welfare Fund)								
GH 14		Construction of Maa-badi centres building								
V	P	132000000	0	0	132000000	132000000		132000000		.00
Total	14	132000000	0	0	132000000	132000000	0	0	132000000	
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 facility								
V	P	1000	0	0	1000	1000		1000		.00
Total	23	1000	0	0	1000	1000	0	0	1000	
GH 28		Infrastructural construction work at religious places								
V	P	1000	0	0	1000	1000		1000		.00
Total	28	1000	0	0	1000	1000	0	0	1000	
GH 29		Construction work for increasing capacity in hostels								
V	P	1000	0	0	1000	1000		1000		.00
Total	29	1000	0	0	1000	1000	0	0	1000	
GH 30		Construction of Community Buildings								
V	P	1000	0	0	1000	1000		1000		.00
Total	30	1000	0	0	1000	1000	0	0	1000	
GH 31		Construction of hospital buildings								
V	P	1000	0	0	1000	1000		1000		.00
Total	31	1000	0	0	1000	1000	0	0	1000	
GH 32		Construction of road and bridges								
V	P	5000000	0	0	5000000	5000000		5000000		.00
Total	32	5000000	0	0	5000000	5000000	0	0	5000000	
GH 33		Irrigation scheme based on Solar Power								
V	P	1000	0	0	1000	1000		1000		.00
Total	33	1000	0	0	1000	1000	0	0	1000	
Total	20	179510000	0	0	179510000	179510000	0	0	179510000	
SH 21		Programme under Special Scheme for MADA area development (Tribal Welfare Fund)								
GH 01		Expansion and maintenance of hostels								
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4225		Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM 02		Welfare of Scheduled Tribes								
MI 796		Tribal Area Sub-plan								
SH 21		Programme under Special Scheme for MADA area development (Tribal Welfare Fund)								
GH 02		Construction and renovation of hostels								
V	P	1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	21	2000	0	0	2000	2000	0	0	2000	
SH 22		Programme under Special Scheme for Bikhri Tribal area development (Tribal Welfare Fund)								
GH 01		Expansion and maintenance of hostels								
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02		Construction and renovation of hostel buildings								
V	P	27500000	0	0	27500000	27500000		27500000		.00
Total	02	27500000	0	0	27500000	27500000	0	0	27500000	
Total	22	27501000	0	0	27501000	27501000	0	0	27501000	
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	250169000	0	0	250169000	250169000		250169000		.00
Total	01	250169000	0	0	250169000	250169000	0	0	250169000	
GH 02		Construction, expansion and renovation of T.A.D.buildings								
V	C	126811000	0	0	126811000	126811000		126811000		.00
Total	02	126811000	0	0	126811000	126811000	0	0	126811000	
GH 03		Assistance for Deepening of Wells in Scheduled Area under Special Central Assistance								
V	C	1000	0	0	1000	1000		1000		.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH 04		Assistance for Construction and Expansion of Krishi Upaj Mandi's in Scheduled Area under Special Central Assistance								
V	C	1000	0	0	1000	1000		1000		.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	24	376982000	0	0	376982000	376982000	0	0	376982000	
SH 25		Capital works for Sahriya development (S.C.A.)								

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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 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	0	5000000	
Total	25	5001000	0	0	5001000	5001000	0	0	5001000	
SH 26		Capital works under Centrally Sponsored Schemes								
GH 02		Construction and renovation of Sahariya housing under C.C.D. Scheme of Sahariya Development								
V	C	10000000	0	0	10000000	10000000			10000000	.00
Total	02	10000000	0	0	10000000	10000000	0	0	10000000	
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	4000000	0	0	4000000	4000000			4000000	.00
Total	08	4000000	0	0	4000000	4000000	0	0	4000000	
Total	26	14002000	0	0	14002000	14002000	0	0	14002000	
SH 27		Through the Social Justice and Empowerment Department								
GH 01		Construction of boys hostel building								
V	P	50000000	0	0	50000000	50000000			50000000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	50001000	0	0	50001000	50001000	0	0	50001000	
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	

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		O	S	R	T					
MH	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM	02	Welfare of Scheduled Tribes								
MI	796	Tribal Area Sub-plan								
SH	27	Through the Social Justice and Empowerment Department								
GH	04	Construction of Scheduled Tribes hostel building under NABARD assistance								
V	P	500000	0	0	500000	500000		500000		.00
Total	04	500000	0	0	500000	500000	0	0	500000	
Total	27	50505000	0	0	50505000	50505000	0	0	50505000	
Total	796	1662563000	0	0	1662563000	1662563000	0	0	1662563000	
Total	02	1662563000	0	0	1662563000	1662563000	0	0	1662563000	
Total	4225	1662563000	0	0	1662563000	1662563000	0	0	1662563000	
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	4000000	0	0	4000000	4000000		4000000		.00
V	C	15001000	0	0	15001000	15001000		15001000		.00
Total	02	19001000	0	0	19001000	19001000	0	0	19001000	
Total	796	29001000	0	0	29001000	29001000	0	0	29001000	

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		O	S	R	T					
MH 4236	Capital Outlay on Nutrition									
SM 02	Distribution of Nutritious Food and Beverages									
Total	02	29001000	0	0	29001000	29001000	0	0	29001000	
Total	4236	29001000	0	0	29001000	29001000	0	0	29001000	
MH 4250	Capital Outlay on other Social Services									
MI 796	Tribal Area Sub-plan									
SH 01	Training									
GH 01	Plants and Equipment									
V P		78090000	0	0	78090000	78090000			78090000	.00
Total	01	78090000	0	0	78090000	78090000	0	0	78090000	
Total	01	78090000	0	0	78090000	78090000	0	0	78090000	
SH 02	Building construction of new I..T.I									
GH 90	Construction Works									
V P		78988000	0	0	78988000	49288000	29700000		49288000	37.60
Total	90	78988000	0	0	78988000	49288000	29700000		49288000	
GH 91	Percentage charges for Establishment expenditure (2059)									
V P		6318000	0	0	6318000	6318000			6318000	.00
Total	91	6318000	0	0	6318000	6318000	0	0	6318000	
GH 92	Percentage charges for Tools and Plants (2059)									
V P		1580000	0	0	1580000	1580000			1580000	.00
Total	92	1580000	0	0	1580000	1580000	0	0	1580000	
GH 93	Percentage charges for Roads and Bridges (3054)									
V P		2370000	0	0	2370000	2370000			2370000	.00
Total	93	2370000	0	0	2370000	2370000	0	0	2370000	
Total	02	89256000	0	0	89256000	59556000	29700000		59556000	
SH 03	Construction works for Pilgrims through the PWD									
GH 90	Construction Works									
V P		7221000	0	0	7221000	7221000			7221000	.00
Total	90	7221000	0	0	7221000	7221000	0	0	7221000	
GH 91	Percentage charges for Establishment expenditure (2059)									
V P		578000	0	0	578000	578000			578000	.00
Total	91	578000	0	0	578000	578000	0	0	578000	
GH 92	Percentage charges for Tools and Plants (2059)									
V P		144000	0	0	144000	144000			144000	.00
Total	92	144000	0	0	144000	144000	0	0	144000	
GH 93	Percentage charges for Roads and Bridges (3054)									
V P		217000	0	0	217000	217000			217000	.00
Total	93	217000	0	0	217000	217000	0	0	217000	
Total	03	8160000	0	0	8160000	8160000	0	0	8160000	
SH 04	Construction works for Pilgrims through Department									
V P		1500000	0	0	1500000	1500000			1500000	.00

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		O	S	R	T					
MH	4250	Capital Outlay on other Social Services								
MI	796	Tribal Area Sub-plan								
SH	04	Construction works for Pilgrims through Department								
Total	04	1500000	0	0	1500000	1500000	0	0	1500000	
Total	796	177006000	0	0	177006000	147306000	0	29700000	147306000	
Total	4250	177006000	0	0	177006000	147306000	0	29700000	147306000	
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	3000000	0	0	3000000	3000000			3000000	.00
V	C	24000000	0	0	24000000	24000000			24000000	.00
Total	01	27000000	0	0	27000000	27000000	0	0	27000000	
GH	02	Through the Horticulture Department								
V	P	4000000	0	0	4000000	3761961	345642	583681	3416319	14.59
V	C	6000000	0	0	6000000	5642942	518464	875522	5124478	14.59
Total	02	10000000	0	0	10000000	9404903	864106	1459203	8540797	
GH	03	Through the Animal Husbandary Department								
V	P	4000000	0	0	4000000	4000000			4000000	.00
V	C	6000000	0	0	6000000	6000000			6000000	.00
Total	03	10000000	0	0	10000000	10000000	0	0	10000000	
GH	04	Construction of Rural Godown through the Co-oprative Department								
V	P	3000000	0	0	3000000	3000000			3000000	.00
V	C	12000000	0	0	12000000	12000000			12000000	.00
Total	04	15000000	0	0	15000000	15000000	0	0	15000000	
GH	06	Through the Agriculture Marketing Board								
V	P	3000000	0	0	3000000	3000000			3000000	.00
V	C	18000000	0	0	18000000	18000000			18000000	.00
Total	06	21000000	0	0	21000000	21000000	0	0	21000000	
GH	07	Through the Forest Department								
V	P	4000000	0	0	4000000	2723907		1276093	2723907	31.90
V	C	15497000	0	0	15497000	13591322		1905678	13591322	12.30
Total	07	19497000	0	0	19497000	16315229	0	3181771	16315229	
Total	07	102497000	0	0	102497000	98720132	864106	4640974	97856026	
SH	08	Building construction for Farmers Service Centre and Village Knowledge Centre								

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		O	S	R	T					
MH 4401	Capital Outlay on Crop Husbandry									
MI 796	Tribal Area Sub-plan									
SH 08	Building construction for Farmers Service Centre and Village Knowledge Centre									
V	P	10000000	0	0	10000000	11098600	20000	-1078600	11078600	-10.79
Total	08	10000000	0	0	10000000	11098600	20000	-1078600	11078600	
SH 10	Rajasthan Agriculture Competinence Project									
GH 01	Through The Agriculture Department									
V	P	1908000	0	0	1908000	1908000			1908000	.00
Total	01	1908000	0	0	1908000	1908000	0	0	1908000	
GH 02	Through The Horticulture Department									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03	Through The Catchment Development and Land Conservation Department									
V	P	36161000	0	0	36161000	31232216	3075663	8004447	28156553	22.14
Total	03	36161000	0	0	36161000	31232216	3075663	8004447	28156553	
GH 04	Through The Animal Husbandary Department									
V	P	2000	0	0	2000	2000			2000	.00
Total	04	2000	0	0	2000	2000	0	0	2000	
GH 05	Through The Ground Water Department									
V	P	338000	0	0	338000	338000			338000	.00
Total	05	338000	0	0	338000	338000	0	0	338000	
GH 06	Through The Water Resources Department									
V	P	70632000	0	0	70632000	55612909		15019091	55612909	21.26
Total	06	70632000	0	0	70632000	55612909	0	15019091	55612909	
Total	10	109042000	0	0	109042000	89094125	3075663	23023538	86018462	
Total	796	225440000	0	0	225440000	202813857	3959769	26585912	198854088	
Total	4401	225440000	0	0	225440000	202813857	3959769	26585912	198854088	
MH 4406	Capital Outlay on Forestry and Wild Life									
SM 01	Forestry									
MI 796	Tribal Area Sub-plan									
SH 02	Replantation of degraded forests									
V	P	117473000	0	0	117473000	117473000	4099609	4099609	113373391	3.49
Total	02	117473000	0	0	117473000	117473000	4099609	4099609	113373391	
SH 16	Forestry work with the assistance of NABARD									
V	P	12393000	0	0	12393000	12393000			12393000	.00
Total	16	12393000	0	0	12393000	12393000	0	0	12393000	
Total	796	129866000	0	0	129866000	129866000	4099609	4099609	125766391	
Total	01	129866000	0	0	129866000	129866000	4099609	4099609	125766391	
Total	4406	129866000	0	0	129866000	129866000	4099609	4099609	125766391	
MH 4425	Capital Outlay on Co-operation									
MI 195	Assistance to Co-operatives									

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		O	S	R	T					
MH 4425	Capital Outlay on Co-operation									
MI 195	Assistance to Co-operatives									
SH 05	Investment in Co-operative Societies for Tribes									
GH 02	Woman Co-operative Societies									
V P		30000	0	0	30000	30000		30000	.00	
Total	02	30000	0	0	30000	30000	0	0	30000	
GH 03	Assistance for Development of Micro Co-operatives									
V C		33333000	0	0	33333000	33333000		33333000	.00	
Total	03	33333000	0	0	33333000	33333000	0	0	33333000	
GH 04	Investment for Central Co-operative Banks									
V P		1000	0	0	1000	1000		1000	.00	
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	05	33364000	0	0	33364000	33364000	0	0	33364000	
Total	195	33364000	0	0	33364000	33364000	0	0	33364000	
Total	4425	33364000	0	0	33364000	33364000	0	0	33364000	
MH 4515	Capital Outlay on Other Rural Development Programmes									
MI 796	Tribal Area Sub-plan									
SH 05	Member of Legislative Assembly Local Area Development Programme									
GH 01	For Zila Parishads (Rural Development Cell)									
V P		607500000	0	0	607500000	607500000		607500000	.00	
Total	01	607500000	0	0	607500000	607500000	0	0	607500000	
Total	05	607500000	0	0	607500000	607500000	0	0	607500000	
SH 10	Swavivek Zila Vikas Yojana									
GH 01	For Zila Parishads (Rural Development Cell)									
V P		2700000	0	0	2700000	2700000		2700000	.00	
Total	01	2700000	0	0	2700000	2700000	0	0	2700000	
Total	10	2700000	0	0	2700000	2700000	0	0	2700000	
SH 11	Through the Director, Rural Development and Panchayati Raj									
GH 01	To Zila Parishads/Panchayat Samities for construction of Building									
V P		18900000	0	0	18900000	18900000		18900000	.00	
Total	01	18900000	0	0	18900000	18900000	0	0	18900000	
Total	11	18900000	0	0	18900000	18900000	0	0	18900000	
SH 13	Guru Golwalkar Jan Bhagidari Vikas Yojana									
GH 01	For Zila Parishads (Rural Development Cell)									
V P		13480000	0	0	13480000	13480000		13480000	.00	
Total	01	13480000	0	0	13480000	13480000	0	0	13480000	
Total	13	13480000	0	0	13480000	13480000	0	0	13480000	
Total	796	642580000	0	0	642580000	642580000	0	0	642580000	
Total	4515	642580000	0	0	642580000	642580000	0	0	642580000	
MH 4575	Capital Outlay on Other Special Areas Programmes									
SM 01	Dang Districts									

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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								
V	P	23667000	0	0	23667000	23667000		23667000	.00	
Total	01	23667000	0	0	23667000	23667000	0	0	23667000	
Total	01	23667000	0	0	23667000	23667000	0	0	23667000	
Total	796	23667000	0	0	23667000	23667000	0	0	23667000	
Total	01	23667000	0	0	23667000	23667000	0	0	23667000	
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	23900000	0	0	23900000	23900000		23900000	.00	
Total	01	23900000	0	0	23900000	23900000	0	0	23900000	
Total	01	23900000	0	0	23900000	23900000	0	0	23900000	
GH	02	Magra Area Development								
V	P	23733000	0	0	23733000	23733000		23733000	.00	
Total	02	23733000	0	0	23733000	23733000	0	0	23733000	
Total	02	23733000	0	0	23733000	23733000	0	0	23733000	
GH	04	Shyama Prasad Mukherji Rurban Mission (National Rurban Mission)								
V	P	5221000	0	0	5221000	5221000		5221000	.00	
V	C	68485000	0	0	68485000	68485000		68485000	.00	
Total	04	73706000	0	0	73706000	73706000	0	0	73706000	
Total	01	121339000	0	0	121339000	121339000	0	0	121339000	
Total	796	121339000	0	0	121339000	121339000	0	0	121339000	
Total	02	121339000	0	0	121339000	121339000	0	0	121339000	
SM	06	Border Area Development								
MI	796	Tribal Area Sub-plan								
SH	01	For Zila Parishads (Rural Development Cell)								
V	P	81200000	0	0	81200000	81200000		81200000	.00	
V	C	109000000	0	0	109000000	109000000		109000000	.00	
Total	01	190200000	0	0	190200000	190200000	0	0	190200000	
Total	796	190200000	0	0	190200000	190200000	0	0	190200000	
Total	06	190200000	0	0	190200000	190200000	0	0	190200000	
Total	4575	335206000	0	0	335206000	335206000	0	0	335206000	
MH	4700	Capital Outlay on Major Irrigation								
SM	02	Chambal Project (Commercial)								
MI	796	Tribal Area Sub-plan								
SH	01	Through the Area Development Commissioner, Chambal								
GH	01	Right Main Canal								
V	P	54500000	0	0	54500000	54500000	18088353	18088353	36411647	33.19

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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 01	Right Main Canal									
Total	01	54500000	0	0	54500000	54500000	18088353	18088353	36411647	
GH 02	Left Main Canal									
V	P	44500000	0	0	44500000	44500000	8814103	8814103	35685897	19.81
Total	02	44500000	0	0	44500000	44500000	8814103	8814103	35685897	
Total	01	99000000	0	0	99000000	99000000	26902456	26902456	72097544	
SH 02	Rana Pratap Sagar Dam (through the Chief Engg. water resources)									
GH 01	Regeneration/Up-gradation/Modernisation/Renovation									
V	P	1400000	0	0	1400000	1400000			1400000	.00
Total	01	1400000	0	0	1400000	1400000	0	0	1400000	
Total	02	1400000	0	0	1400000	1400000	0	0	1400000	
SH 03	Jawahar Sagar Dam (through the Chief Engg. water resources)									
GH 01	Regeneration/Up-gradation/Modernisation/Renovation									
V	P	350000	0	0	350000	350000			350000	.00
Total	01	350000	0	0	350000	350000	0	0	350000	
Total	03	350000	0	0	350000	350000	0	0	350000	
Total	796	100750000	0	0	100750000	100750000	26902456	26902456	73847544	
Total	02	100750000	0	0	100750000	100750000	26902456	26902456	73847544	
SM 07	Yamuna Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Construction works									
V	P	770000	0	0	770000	770000	175000	175000	595000	22.73
Total	01	770000	0	0	770000	770000	175000	175000	595000	
Total	796	770000	0	0	770000	770000	175000	175000	595000	
Total	07	770000	0	0	770000	770000	175000	175000	595000	
SM 22	Jakhm Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 02	Regeneration/Upgradation/Modernisation/Renovation									
GH 01	Construction Works									
V	P	5000000	0	0	5000000	5000000			5000000	.00
Total	01	5000000	0	0	5000000	5000000	0	0	5000000	
Total	02	5000000	0	0	5000000	5000000	0	0	5000000	
Total	796	5000000	0	0	5000000	5000000	0	0	5000000	
Total	22	5000000	0	0	5000000	5000000	0	0	5000000	
SM 24	Narbada Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Construction works									

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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									
V	C	140000000	0	0	140000000	121892792	2847587	20954795	119045205	14.97
Total	01	140000000	0	0	140000000	121892792	2847587	20954795	119045205	
Total	796	140000000	0	0	140000000	121892792	2847587	20954795	119045205	
Total	24	140000000	0	0	140000000	121892792	2847587	20954795	119045205	
SM 27	Mahi Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 02	Regeneration/Upgradation/Modernisation/Renovation of Projects									
GH 01	Strengthening of Canals									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03	Upgradation/ Modernisation/Renovation of Mahi Canal System									
GH 01	Construction Works									
V	P	300000000	0	0	300000000	200006188		99993812	200006188	33.33
Total	01	300000000	0	0	300000000	200006188	0	99993812	200006188	
Total	03	300000000	0	0	300000000	200006188	0	99993812	200006188	
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									

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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	0	1000	
Total	08	1000	0	0	1000	1000	0	0	1000	
Total	796	300006000	0	0	300006000	200012188	0	99993812	200012188	
Total	27	300006000	0	0	300006000	200012188	0	99993812	200012188	
SM 32	Parvan Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Construction works									
V	P	770000000	0	0	770000000	513334000		256666000	513334000	33.33
Total	01	770000000	0	0	770000000	513334000	0	256666000	513334000	
Total	796	770000000	0	0	770000000	513334000	0	256666000	513334000	
Total	32	770000000	0	0	770000000	513334000	0	256666000	513334000	
SM 34	Dhoulpur Lift Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Construction works									
V	P	280000000	0	0	280000000	187648350	14920	92366570	187633430	32.99
Total	01	280000000	0	0	280000000	187648350	14920	92366570	187633430	
Total	796	280000000	0	0	280000000	187648350	14920	92366570	187633430	
Total	34	280000000	0	0	280000000	187648350	14920	92366570	187633430	
SM 37	Re-generation/Upgradation/Modernisation/Renovation of Projects (Commercial)									
MI 796	Tribal Area Sub-Plan									
SH 01	Construction works									
V	P	21000000	0	0	21000000	21000000			21000000	.00
Total	01	21000000	0	0	21000000	21000000	0	0	21000000	
Total	796	21000000	0	0	21000000	21000000	0	0	21000000	
Total	37	21000000	0	0	21000000	21000000	0	0	21000000	
SM 39	Rajasthan East Canal Project (Commercial)									
MI 796	Tribal Area Sub-Plan									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	35000000	0	0	35000000	35000000			35000000	.00
Total	01	35000000	0	0	35000000	35000000	0	0	35000000	
Total	01	35000000	0	0	35000000	35000000	0	0	35000000	
Total	796	35000000	0	0	35000000	35000000	0	0	35000000	
Total	39	35000000	0	0	35000000	35000000	0	0	35000000	
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	70000000	0	0	70000000	46667000	23333000	46667000	33.33	
Total	01	70000000	0	0	70000000	46667000	0	23333000	46667000	
Total	01	70000000	0	0	70000000	46667000	0	23333000	46667000	
Total	796	70000000	0	0	70000000	46667000	0	23333000	46667000	
Total	40	70000000	0	0	70000000	46667000	0	23333000	46667000	
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	50000000	0	0	50000000	50000000		50000000	.00	
Total	01	50000000	0	0	50000000	50000000	0	0	50000000	
Total	01	50000000	0	0	50000000	50000000	0	0	50000000	
Total	796	50000000	0	0	50000000	50000000	0	0	50000000	
Total	43	50000000	0	0	50000000	50000000	0	0	50000000	
SM 44		High Level Canal on Nangalia Pickup Wear (Commercial)								
MI 796		Tribal Area Sub-plan								
SH 01		Direction and Administration								
GH 01		Construction Works								
V	P	50000000	0	0	50000000	50000000		50000000	.00	
Total	01	50000000	0	0	50000000	50000000	0	0	50000000	
Total	01	50000000	0	0	50000000	50000000	0	0	50000000	
Total	796	50000000	0	0	50000000	50000000	0	0	50000000	
Total	44	50000000	0	0	50000000	50000000	0	0	50000000	
SM 45		Upper High Level Canal on Mahi Dam (Commercial)								
MI 796		Tribal Area Sub-plan								
SH 01		Direction and Administration								
GH 01		Construction Works								
V	P	50000000	0	0	50000000	50000000		50000000	.00	
Total	01	50000000	0	0	50000000	50000000	0	0	50000000	
Total	01	50000000	0	0	50000000	50000000	0	0	50000000	
Total	796	50000000	0	0	50000000	50000000	0	0	50000000	
Total	45	50000000	0	0	50000000	50000000	0	0	50000000	
SM 80		General								
MI 796		Tribal Area Sub-plan								
SH 02		Through the Chief Engineer, Water Resources (North) Hanumangarh								
GH 01		Rajasthan Water Sector Re-Structuring Project for Desert Area								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 02	Through the Chief Engineer, Water Resources (North) Hanumangarh									
GH 01	Rajasthan Water Sector Re-Structuring Project for Desert Area									
V P		271955000	0	0	271955000	181367692		90587308	181367692	33.31
Total	01	271955000	0	0	271955000	181367692	0	90587308	181367692	
Total	02	271955000	0	0	271955000	181367692	0	90587308	181367692	
Total	796	271955000	0	0	271955000	181367692	0	90587308	181367692	
Total	80	271955000	0	0	271955000	181367692	0	90587308	181367692	
Total	4700	2144481000	0	0	2144481000	1563442022	29939963	610978941	1533502059	
MH 4701	Capital Outlay on Medium Irrigation									
SM 24	Somkamlia 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	28972486	1074585	7102099	27897901	20.29
Total	01	35000000	0	0	35000000	28972486	1074585	7102099	27897901	
Total	796	35000000	0	0	35000000	28972486	1074585	7102099	27897901	
Total	62	35000000	0	0	35000000	28972486	1074585	7102099	27897901	
SM 63	Gardada Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Construction Works									
V P		84000000	0	0	84000000	63577477	7577477	28000000	56000000	33.33
Total	01	84000000	0	0	84000000	63577477	7577477	28000000	56000000	
Total	796	84000000	0	0	84000000	63577477	7577477	28000000	56000000	
Total	63	84000000	0	0	84000000	63577477	7577477	28000000	56000000	
SM 66	Takli Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 02	Takali Project (NABARD)									
V P		42000000	0	0	42000000	41763110		236890	41763110	.56
Total	02	42000000	0	0	42000000	41763110	0	236890	41763110	
Total	796	42000000	0	0	42000000	41763110	0	236890	41763110	

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4701	Capital Outlay on Medium Irrigation									
SM 66	Takli Project (Commercial)									
Total	66	42000000	0	0	42000000	41763110	0	236890	41763110	
SM 67	Lhasi Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 02	Lhasi Project (NABARD)									
V P		14000000	0	0	14000000	11824854	2490854	4666000	9334000	33.33
Total	02	14000000	0	0	14000000	11824854	2490854	4666000	9334000	
Total	796	14000000	0	0	14000000	11824854	2490854	4666000	9334000	
Total	67	14000000	0	0	14000000	11824854	2490854	4666000	9334000	
SM 69	Rajgarh Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Construction works									
V P		28000000	0	0	28000000	19592954	8720	8415766	19584234	30.06
Total	01	28000000	0	0	28000000	19592954	8720	8415766	19584234	
Total	796	28000000	0	0	28000000	19592954	8720	8415766	19584234	
Total	69	28000000	0	0	28000000	19592954	8720	8415766	19584234	
SM 72	Gagrin Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 02	Gagrin Project (NABARD)									
V P		42000000	0	0	42000000	28500000		13500000	28500000	32.14
Total	02	42000000	0	0	42000000	28500000	0	13500000	28500000	
Total	796	42000000	0	0	42000000	28500000	0	13500000	28500000	
Total	72	42000000	0	0	42000000	28500000	0	13500000	28500000	
SM 73	Hathiya Deh Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Direction and Administration									
GH 01	Construction Works									
V P		105000000	0	0	105000000	105000000			105000000	.00
Total	01	105000000	0	0	105000000	105000000	0	0	105000000	
Total	01	105000000	0	0	105000000	105000000	0	0	105000000	
Total	796	105000000	0	0	105000000	105000000	0	0	105000000	
Total	73	105000000	0	0	105000000	105000000	0	0	105000000	
Total	4701	350001000	0	0	350001000	299231881	11151636	61920755	288080245	
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		28179000	0	0	28179000	22066038	2099808	8212770	19966230	29.15
Total	01	28179000	0	0	28179000	22066038	2099808	8212770	19966230	
GH 02	Construction Works									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 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	501821000	0	0	501821000	362415580	19530920	158936340	342884660	31.67
Total	02	501821000	0	0	501821000	362415580	19530920	158936340	342884660	
GH 03		State Partnership Irrigation Programme								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	01	530001000	0	0	530001000	384482618	21630728	167149110	362851890	
SH 03		Accelerated Irrigation Benefit Programme								
GH 01		Construction Works								
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	
SH 04		Construction work (through the Chief Engineer, Water Resources Department)								
GH 01		Water Harvesting Structure								
V	P	70000000	0	0	70000000	48373383	807669	22434286	47565714	32.05
Total	01	70000000	0	0	70000000	48373383	807669	22434286	47565714	
GH 02		Regeneration /Up-gradation/Modernisation (through the Chief Engineer, Water Resources)								
V	P	28000000	0	0	28000000	23593886		4406114	23593886	15.74
Total	02	28000000	0	0	28000000	23593886	0	4406114	23593886	
Total	04	98000000	0	0	98000000	71967269	807669	26840400	71159600	
SH 07		Minor Irrigation Construction Works								
GH 01		Through the Ground Water Department								
V	P	2000000	0	0	2000000	1350039		649961	1350039	32.50
Total	01	2000000	0	0	2000000	1350039	0	649961	1350039	
Total	07	2000000	0	0	2000000	1350039	0	649961	1350039	
SH 09		Chambal Lift								
V	P	700000	0	0	700000	470000		230000	470000	32.86
Total	09	700000	0	0	700000	470000	0	230000	470000	
SH 11		Regeneration/Upgradation/Modernisation/Renovation of Projects								
V	P	21000000	0	0	21000000	14309684	7500	6697816	14302184	31.89
V	C	14000000	0	0	14000000	9546951	83405	4536454	9463546	32.40
Total	11	35000000	0	0	35000000	23856635	90905	11234270	23765730	
SH 12		Minor Irrigation Construction Works (Four water concept)								
GH 01		Construction Works								
V	P	84000000	0	0	84000000	72247388	8361156	20113768	63886232	23.94
Total	01	84000000	0	0	84000000	72247388	8361156	20113768	63886232	
Total	12	84000000	0	0	84000000	72247388	8361156	20113768	63886232	
SH 13		Watercourse Structure (Four water concept)								

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		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	354729000	0	0	354729000	290132669	48721725	113318056	241410944	31.94
Total	01	354729000	0	0	354729000	290132669	48721725	113318056	241410944	
Total	14	354729000	0	0	354729000	290132669	48721725	113318056	241410944	
SH 15		Works recouped from Water Conservation Cess Fund								
GH 01		Through the Water Resources Department								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	15	1000	0	0	1000	1000	0	0	1000	
Total	796	1105571000	0	0	1105571000	845647618	79612183	339535565	766035435	
Total	4702	1105571000	0	0	1105571000	845647618	79612183	339535565	766035435	
MH 4705		Capital Outlay on Command Area Development								
MI 796		Tribal Area Sub-plan								
SH 01		Through the Development Commissioner cum Area Development Commissioner								
GH 01		Land Development Works (Bisalpur, Ajmer)								
V	P	14000000	0	0	14000000	14000000			14000000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	14001000	0	0	14001000	14001000	0	0	14001000	
Total	01	14001000	0	0	14001000	14001000	0	0	14001000	
SH 03		Through the Area Development Commissioner ,Chambal, Kota								
GH 01		Land Development Works								
V	P	28400000	0	0	28400000	28400000			28400000	.00
V	C	28400000	0	0	28400000	28400000			28400000	.00
Total	01	56800000	0	0	56800000	56800000	0	0	56800000	
Total	03	56800000	0	0	56800000	56800000	0	0	56800000	
Total	796	70801000	0	0	70801000	70801000	0	0	70801000	
Total	4705	70801000	0	0	70801000	70801000	0	0	70801000	
MH 4801		Capital Outlay on Power Projects								
SM 80		General								
MI 796		Tribal Area Sub-plan								
SH 02		Investments in Rajasthan Rajya Vidyut Utpadan Nigam Limited								
V	P	866250000	0	0	866250000	794440000	143620000	215430000	650820000	24.87
Total	02	866250000	0	0	866250000	794440000	143620000	215430000	650820000	

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		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	620535000	0	0	620535000	569106000	102858000	154287000	466248000	24.86
Total	03	620535000	0	0	620535000	569106000	102858000	154287000	466248000	
SH 04	Investments in Jaipur Vidyut Vitran Nigam Limited									
V	P	347237000	0	0	347237000	318038000	58398000	87597000	259640000	25.23
Total	04	347237000	0	0	347237000	318038000	58398000	87597000	259640000	
SH 05	Investments in Jodhpur Vidyut Vitran Nigam Limited									
V	P	359145000	0	0	359145000	328947000	60396000	90594000	268551000	25.22
Total	05	359145000	0	0	359145000	328947000	60396000	90594000	268551000	
SH 06	Investments in Ajmer Vidyut Vitran Nigam Limited									
V	P	216955000	0	0	216955000	198708000	36494000	54741000	162214000	25.23
Total	06	216955000	0	0	216955000	198708000	36494000	54741000	162214000	
SH 07	Investments in Jaipur Vidyut Vitran Nigam Limited under UDAY Yojana									
V	P	439849000	0	0	439849000	439849000			439849000	.00
Total	07	439849000	0	0	439849000	439849000	0	0	439849000	
SH 08	Investments in Jodhpur Vidyut Vitran Nigam Limited under UDAY Yojana									
V	P	406720000	0	0	406720000	406720000			406720000	.00
Total	08	406720000	0	0	406720000	406720000	0	0	406720000	
SH 09	Investments in Ajmer Vidyut Vitran Nigam Limited under UDAY Yojana									
V	P	421117000	0	0	421117000	421117000			421117000	.00
Total	09	421117000	0	0	421117000	421117000	0	0	421117000	
SH 10	Capital investments in Rajasthan Urja Vikas Nigam Limited									
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
SH 11	Capital investments in Rajasthan Rajya Vidyut Vitran Finance Nigam Limited									
V	P	1000	0	0	1000	1000			1000	.00
Total	11	1000	0	0	1000	1000	0	0	1000	
Total	796	3677810000	0	0	3677810000	3476927000	401766000	602649000	3075161000	
Total	80	3677810000	0	0	3677810000	3476927000	401766000	602649000	3075161000	
Total	4801	3677810000	0	0	3677810000	3476927000	401766000	602649000	3075161000	
MH 4802	Capital Outlay on Petroleum									
SM 02	Refining and Marketing of Oil and Gas									
MI 190	Investments in Public Sector and Other Undertakings									
SH 04	HPCL-Rajasthan Refinery Limited									
GH 03	Refinery (TSP)									
V	P	450000000	0	0	450000000	280000000		170000000	280000000	37.78
Total	03	450000000	0	0	450000000	280000000	0	170000000	280000000	
Total	04	450000000	0	0	450000000	280000000	0	170000000	280000000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	450000000	0	0	450000000	280000000	0	170000000	280000000	
MI 796	Tribal Area Sub-Plan									
SH 01	Compensation and Assignment to Salt Mines Holder in Refinery Area Pachbadra									
GH 01	Through the State Enterprises Department									
V	P	3000000	0	0	3000000	3000000			3000000	.00
Total	01	3000000	0	0	3000000	3000000	0	0	3000000	
Total	01	3000000	0	0	3000000	3000000	0	0	3000000	
Total	796	3000000	0	0	3000000	3000000	0	0	3000000	
Total	02	453000000	0	0	453000000	283000000	0	170000000	283000000	
Total	4802	453000000	0	0	453000000	283000000	0	170000000	283000000	
MH 4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries									
SM 01	Mineral Exploration and Development									
MI 796	Tribal Area Sub-plan									
SH 03	Building									
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 04	Expenditure relating to environment reform and health in mining areas									
GH 01	Through the Public Works Department, Roads construction in mining areas									
V	P	30000000	0	0	30000000	30000000			30000000	.00
Total	01	30000000	0	0	30000000	30000000	0	0	30000000	
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	49603000	0	0	49603000	49603000	0	0	49603000	
Total	796	49604000	0	0	49604000	49604000	0	0	49604000	
Total	01	49604000	0	0	49604000	49604000	0	0	49604000	
Total	4853	49604000	0	0	49604000	49604000	0	0	49604000	
MH 4885	Other Capital Outlay on Industries and Minerals									
SM 60	Others									
MI 796	Tribal Area Sub-plan									
SH 01	Cluster Development									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02	District Industries Centre									
V	P	5500000	0	0	5500000	5500000			5500000	.00

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		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	5500000	0	0	5500000	5500000	0	0	5500000	
Total	796	5501000	0	0	5501000	5501000	0	0	5501000	
Total	60	5501000	0	0	5501000	5501000	0	0	5501000	
Total	4885	5501000	0	0	5501000	5501000	0	0	5501000	
MH 5054		Capital Outlay on Roads and Bridges								
SM 03		State Highways								
MI 796		Tribal Area Sub-plan								
SH 01		Payment of Land Acquisition								
V	P	1550000	0	0	1550000	1416000		134000	1416000	8.65
Total	01	1550000	0	0	1550000	1416000	0	134000	1416000	
SH 02		Strengthening, Modernisation, Renovation and Widening of State Highways								
V	P	155080000	0	0	155080000	109173274	2320126	48226852	106853148	31.10
Total	02	155080000	0	0	155080000	109173274	2320126	48226852	106853148	
SH 03		Strengthening, Modernisation, Renovation and Widening of Small District Roads								
V	P	119292000	0	0	119292000	81168275	768355	38892080	80399920	32.60
Total	03	119292000	0	0	119292000	81168275	768355	38892080	80399920	
SH 04		Roads recouped from State Road Development Fund (S.H.)								
GH 90		Construction Works								
V	P	149115000	0	0	149115000	101300421		47814579	101300421	32.07
Total	90	149115000	0	0	149115000	101300421	0	47814579	101300421	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	11930000	0	0	11930000	7972200		3957800	7972200	33.18
Total	91	11930000	0	0	11930000	7972200	0	3957800	7972200	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	2982000	0	0	2982000	1992550		989450	1992550	33.18
Total	92	2982000	0	0	2982000	1992550	0	989450	1992550	
GH 93		Percentage charges for Roads and Bridges (2059)								
V	P	4473000	0	0	4473000	2988827		1484173	2988827	33.18
Total	93	4473000	0	0	4473000	2988827	0	1484173	2988827	
Total	04	168500000	0	0	168500000	114253998	0	54246002	114253998	
SH 07		Roads recouped from Central Road Fund								
V	C	965236000	0	0	965236000	911290970	83739	54028769	911207231	5.60
Total	07	965236000	0	0	965236000	911290970	83739	54028769	911207231	
SH 09		Construction of roads from Private Public Partnership (P.P.P.)								
V	P	2386000	0	0	2386000	1900922	281963	767041	1618959	32.15
Total	09	2386000	0	0	2386000	1900922	281963	767041	1618959	
SH 10		Rajasthan Highway Development Project-I (A.D.B.)								

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		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	993982000	0	0	993982000	844377060	180234730	329839670	664142330	33.18
Total	10	993982000	0	0	993982000	844377060	180234730	329839670	664142330	
SH 11		Rajasthan Highway Development Project-I (World Bank)								
V	P	178938000	0	0	178938000	119292000		59646000	119292000	33.33
Total	11	178938000	0	0	178938000	119292000	0	59646000	119292000	
Total	796	2584964000	0	0	2584964000	2182872499	183688913	585780414	1999183586	
Total	03	2584964000	0	0	2584964000	2182872499	183688913	585780414	1999183586	
SM 04		District and Other Roads								
MI 796		Tribal Area Sub-plan								
SH 05		Urban Roads								
V	P	66265000	0	0	66265000	60087382	347000	6524618	59740382	9.85
Total	05	66265000	0	0	66265000	60087382	347000	6524618	59740382	
SH 06		R.I.D.F. Roads financed by NABARD								
GH 07		Missing Link Project II (Ashtadasham)								
V	P	1193000	0	0	1193000	1193000			1193000	.00
Total	07	1193000	0	0	1193000	1193000	0	0	1193000	
GH 08		Road Upgrading Project (Navdasham)								
V	P	1193000	0	0	1193000	796000		397000	796000	33.28
Total	08	1193000	0	0	1193000	796000	0	397000	796000	
GH 09		Road Upgrading Project (Vinshtitamh)								
V	P	1193000	0	0	1193000	1085738		107262	1085738	8.99
Total	09	1193000	0	0	1193000	1085738	0	107262	1085738	
GH 10		Roads Upgrading Project (Ekvinshitamh)								
V	P	5965000	0	0	5965000	4338749	11034	1637285	4327715	27.45
Total	10	5965000	0	0	5965000	4338749	11034	1637285	4327715	
GH 11		Roads Upgrading Project (Ekvinshitamh)								
V	P	17894000	0	0	17894000	12719010		5174990	12719010	28.92
Total	11	17894000	0	0	17894000	12719010	0	5174990	12719010	
GH 12		Road upgradation Project (Trayovinshtitamah)								
V	P	59646000	0	0	59646000	49051918	786300	11380382	48265618	19.08
Total	12	59646000	0	0	59646000	49051918	786300	11380382	48265618	
GH 13		NABARD R.I.D.F. -XXIV (Road Upgradation Project)								
V	P	542779000	0	0	542779000	377649500	4328980	169458480	373320520	31.22
Total	13	542779000	0	0	542779000	377649500	4328980	169458480	373320520	
GH 14		Nabard R.I.D.F. -XXV (Road Upgradation Project)								
V	P	119292000	0	0	119292000	119292000			119292000	.00
Total	14	119292000	0	0	119292000	119292000	0	0	119292000	

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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								
Total	06	749155000	0	0	749155000	566125915	5126314	188155399	560999601	
SH 07		Rural Roads								
V	P	2027965000	0	0	2027965000	1421855584	6606856	612716272	1415248728	30.21
Total	07	2027965000	0	0	2027965000	1421855584	6606856	612716272	1415248728	
SH 08		Roads recouped from State Road Development Fund (M.D.R.)								
GH 90		Construction Works								
V	P	447345000	0	0	447345000	299851382	76701	147570319	299774681	32.99
Total	90	447345000	0	0	447345000	299851382	76701	147570319	299774681	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	35788000	0	0	35788000	23988485	6135	11805650	23982350	32.99
Total	91	35788000	0	0	35788000	23988485	6135	11805650	23982350	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	8947000	0	0	8947000	5997124	1535	2951411	5995589	32.99
Total	92	8947000	0	0	8947000	5997124	1535	2951411	5995589	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	13420000	0	0	13420000	8995173	2302	4427129	8992871	32.99
Total	93	13420000	0	0	13420000	8995173	2302	4427129	8992871	
Total	08	505500000	0	0	505500000	338832164	86673	166754509	338745491	
SH 15		Rajasthan Road Area Modernisation Project financed by World Bank								
GH 01		Rural Link Roads								
V	P	1000	0	0	1000	-50498825	-24029	50475796	-50474796	*****
Total	01	1000	0	0	1000	-50498825	-24029	50475796	-50474796	
GH 02		Road Safety Management								
V	P	1000	0	0	1000	-2898218		2899218	-2898218	*****
Total	02	1000	0	0	1000	-2898218	0	2899218	-2898218	
GH 91		Percentage charges for Establishment expenditure								
V	P					-4271918		4271918	-4271918	.00
Total	91	0	0	0	0	-4271918	0	4271918	-4271918	
GH 92		Percentage charges for Tools and Plants								
V	P					-1067982		1067982	-1067982	.00
Total	92	0	0	0	0	-1067982	0	1067982	-1067982	
GH 93		Percentage charges for Road and Bridges								
V	P					-1601975		1601975	-1601975	.00
Total	93	0	0	0	0	-1601975	0	1601975	-1601975	
Total	15	2000	0	0	2000	-60338918	-24029	60316889	-60314889	
SH 16		Roads financed from Pradhan mantri Gram Sadak Yojana								
GH 01		Rural Roads								

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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	16	Roads financed from Pradhan mantri Gram Sadak Yojana								
GH	01	Rural Roads								
V	P	53920000	0	0	53920000	35947000	17973000	35947000	33.33	
V	C	80880000	0	0	80880000	53920000	26960000	53920000	33.33	
Total	01	134800000	0	0	134800000	89867000	0	44933000	89867000	
Total	16	134800000	0	0	134800000	89867000	0	44933000	89867000	
SH	17	Construction and expansion of Air Strips								
V	P	16582000	0	0	16582000	16582000	5468249	5468249	11113751	32.98
Total	17	16582000	0	0	16582000	16582000	5468249	5468249	11113751	
Total	796	3500269000	0	0	3500269000	2433011127	17611063	1084868936	2415400064	
Total	04	3500269000	0	0	3500269000	2433011127	17611063	1084868936	2415400064	
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	344893000	0	0	344893000	261882171	16183831	99194660	245698340	28.76
Total	91	344893000	0	0	344893000	261882171	16183831	99194660	245698340	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	129336000	0	0	129336000	98206923	6068937	37198014	92137986	28.76
Total	93	129336000	0	0	129336000	98206923	6068937	37198014	92137986	
Total	02	474229000	0	0	474229000	360089094	22252768	136392674	337836326	
Total	001	474229000	0	0	474229000	360089094	22252768	136392674	337836326	
MI	800	Other expenditure								
SH	02	Percentage charges (Roads of Tribal Areas)								
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	86226000	0	0	86226000	65473275	4045958	24798683	61427317	28.76
Total	92	86226000	0	0	86226000	65473275	4045958	24798683	61427317	
Total	02	86226000	0	0	86226000	65473275	4045958	24798683	61427317	
Total	800	86226000	0	0	86226000	65473275	4045958	24798683	61427317	
Total	80	560455000	0	0	560455000	425562369	26298726	161191357	399263643	
Total	5054	6645689000	0	0	6645689000	5041446995	227598702	1831840707	4813848293	

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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	5055	Capital Outlay on Road Transport								
MI	190	Investment in Public Sector and Other Undertakings								
SH	05	Share Capital in Rajasthan State Road Transport Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	5055	1000	0	0	1000	1000	0	0	1000	
MH	5452	Capital Outlay on Tourism								
SM	80	General								
MI	796	Tribal Area Sub-plan								
SH	01	Development of Tourist Places								
V	P	181023000	0	0	181023000	181023000			181023000	.00
Total	01	181023000	0	0	181023000	181023000	0	0	181023000	
SH	03	Development of Rural Tourism								
V	P	170000000	0	0	170000000	170000000			170000000	.00
Total	03	170000000	0	0	170000000	170000000	0	0	170000000	
Total	796	198023000	0	0	198023000	198023000	0	0	198023000	
Total	80	198023000	0	0	198023000	198023000	0	0	198023000	
Total	5452	198023000	0	0	198023000	198023000	0	0	198023000	
MH	5475	Capital Outlay on Other General Economic Services								
MI	796	Tribal Area Sub-plan								
SH	01	Infomation Technology and Communication Department								
GH	01	Swan Vertical (State Share)								
V	C	12040000	0	0	12040000	12040000			12040000	.00
Total	01	12040000	0	0	12040000	12040000	0	0	12040000	
GH	02	Hiring of Consultancy Service and NAC-Test								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	04	E- Sanchar								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH	05	I. T. Policy								
V	P	14000	0	0	14000	14000			14000	.00
Total	05	14000	0	0	14000	14000	0	0	14000	
GH	07	State Data Centre								
V	C	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH	08	SecLAN								
V	P	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
GH	09	E- Mitra								

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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 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	5600000	0	0	5600000	5600000			5600000	.00
Total	12	5600000	0	0	5600000	5600000	0	0	5600000	
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	1820000	0	0	1820000	1820000			1820000	.00
Total	16	1820000	0	0	1820000	1820000	0	0	1820000	
GH 17		CMIS (Common Management Information Services)								
V	P	1000	0	0	1000	1000			1000	.00
Total	17	1000	0	0	1000	1000	0	0	1000	
GH 20		Video Conference at Block level								
V	P	4200000	0	0	4200000	4200000			4200000	.00
Total	20	4200000	0	0	4200000	4200000	0	0	4200000	
GH 21		Wi-fi Hot Spot								
V	P	14000000	0	0	14000000	14000000			14000000	.00
Total	21	14000000	0	0	14000000	14000000	0	0	14000000	
GH 22		Back-end and Novel Projects								
V	P	35000000	0	0	35000000	35000000			35000000	.00
Total	22	35000000	0	0	35000000	35000000	0	0	35000000	
GH 23		GIS								
V	P	65800000	0	0	65800000	65800000			65800000	.00
Total	23	65800000	0	0	65800000	65800000	0	0	65800000	
GH 24		Raj Sampark								
V	P	2100000	0	0	2100000	2100000			2100000	.00
Total	24	2100000	0	0	2100000	2100000	0	0	2100000	
GH 25		Vikas Kendra								
V	P	8400000	0	0	8400000	8400000			8400000	.00
Total	25	8400000	0	0	8400000	8400000	0	0	8400000	
GH 26		E- District								
V	C	1000	0	0	1000	1000			1000	.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 26	E- District									
Total	26	1000	0	0	1000	1000	0	0	1000	
GH 27	E- Office									
V P		149000	0	0	149000	149000			149000	
Total	27	149000	0	0	149000	149000	0	0	149000	
GH 28	National E- Governance Action Plan (capacity building)									
V C		1000	0	0	1000	1000			1000	
Total	28	1000	0	0	1000	1000	0	0	1000	
GH 29	Rajnet									
V P		16800000	0	0	16800000	16800000			16800000	
Total	29	16800000	0	0	16800000	16800000	0	0	16800000	
GH 30	Rajasthan Accountability Assurance System (RAAS)									
V P		1000	0	0	1000	1000			1000	
Total	30	1000	0	0	1000	1000	0	0	1000	
GH 31	Sampark Kendra Operation									
V P		13300000	0	0	13300000	13300000			13300000	
Total	31	13300000	0	0	13300000	13300000	0	0	13300000	
GH 32	Data Centre and Network Operation Centre (NOC)									
V P		108657000	0	0	108657000	108657000			108657000	
Total	32	108657000	0	0	108657000	108657000	0	0	108657000	
GH 34	Command and Control Center									
V P		52500000	0	0	52500000	52500000	2854980	2854980	49645020	
Total	34	52500000	0	0	52500000	52500000	2854980	2854980	49645020	
GH 36	Raj Sewa Dwar									
V P		2660000	0	0	2660000	2660000			2660000	
Total	36	2660000	0	0	2660000	2660000	0	0	2660000	
GH 37	Start Up									
V P		2800000	0	0	2800000	2800000			2800000	
Total	37	2800000	0	0	2800000	2800000	0	0	2800000	
Total	01	345851000	0	0	345851000	345851000	2854980	2854980	342996020	
SH 03	Bhamashah Yozna, 2014									
GH 01	Economic and Statistics Department									
V P		4000000	0	0	4000000	4000000			4000000	
Total	01	4000000	0	0	4000000	4000000	0	0	4000000	
Total	03	4000000	0	0	4000000	4000000	0	0	4000000	
Total	796	349851000	0	0	349851000	349851000	2854980	2854980	346996020	
Total	5475	349851000	0	0	349851000	349851000	2854980	2854980	346996020	
MH 6408	Loans for Food Storage and Warehousing									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 6408	Loans for Food Storage and Warehousing									
SM 02	Storage and Warehousing									
MI 796	Tribal Area Sub-plan									
SH 01	Loans for godown construction									
V P		1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	796	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	6408	1000	0	0	1000	1000	0	0	1000	
MH 6425	Loans for Co-operation									
MI 796	Tribal Area Sub-plan									
SH 06	Loans for Macro Co-operative Development Project									
V P		1000	0	0	1000	1000		1000		.00
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	796	1000	0	0	1000	1000	0	0	1000	
Total	6425	1000	0	0	1000	1000	0	0	1000	
MH 6801	Loans for Power Projects									
MI 796	Tribal Area Sub-plan									
SH 01	Loan to Jaipur Vidyut Vitaran Nigam Limited									
GH 02	Loans for implementation of reforms for financial restrengthening (from World Bank)									
V P		1011654000	0	0	1011654000	1011654000		1011654000		.00
Total	02	1011654000	0	0	1011654000	1011654000	0	0	1011654000	
Total	01	1011654000	0	0	1011654000	1011654000	0	0	1011654000	
SH 02	Loan to Jodhpur Vidyut Vitaran Nigam Limited									
GH 02	Loans for implementation of reforms for financial restrengthening (from World Bank)									
V P		782698000	0	0	782698000	782698000		782698000		.00
Total	02	782698000	0	0	782698000	782698000	0	0	782698000	
Total	02	782698000	0	0	782698000	782698000	0	0	782698000	
SH 03	Loan to Ajmer Vidyut Vitaran Nigam Limited									
GH 02	Loans for implementation of reforms for financial restrengthening (from World Bank)									
V P		795648000	0	0	795648000	795648000		795648000		.00
Total	02	795648000	0	0	795648000	795648000	0	0	795648000	
Total	03	795648000	0	0	795648000	795648000	0	0	795648000	
SH 04	Loan to Rajasthan Rajya Vidyut Parsaran Nigam Limited									
GH 01	Rajasthan Akshay Urja Prasaran Investment Programme									
V P		7000000	0	0	7000000	7000000		7000000		.00
Total	01	7000000	0	0	7000000	7000000	0	0	7000000	
GH 02	Green Energy Coridor Project for financing of Rajasthan Intrastate Transmission System									
V P		73500000	0	0	73500000	64842000	8658000	64842000		11.78
Total	02	73500000	0	0	73500000	64842000	0	8658000	64842000	
Total	04	80500000	0	0	80500000	71842000	0	8658000	71842000	

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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								
Total	796	2670500000	0	0	2670500000	2661842000	0	8658000	2661842000	
Total	6801	2670500000	0	0	2670500000	2661842000	0	8658000	2661842000	
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	174275619000	0	0	174275619000	151279366664.37	11173414384	34169666719.63	140105952280.37	
Month & Year of Account		7 2019								
Grant Number:		032 CIVIL SUPPLIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3456	Civil Supplies								
MI	001	Direction and Administration								
SH	01	Through the Food Commissioner								
GH	01	Headquarters Staff-Committed								
V	P	64185000	0	0	64185000	52950987	3885782	15119795	49065205	23.56
Total	01	64185000	0	0	64185000	52950987	3885782	15119795	49065205	
GH	02	District Staff-Committed								
V	P	305930000	0	0	305930000	243105664	21222304	84046640	221883360	27.47
C	P	1000	0	0	1000	-274283		275283	-274283	27528.30
Total	02	305931000	0	0	305931000	242831381	21222304	84321923	221609077	
GH	03	Consumer Protection Cell								
V	P	1000000	0	0	1000000	1000000			1000000	.00

Month & Year of Account		7 2019										
Grant Number		032 CIVIL SUPPLIES										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 3456	Civil Supplies											
MI 001	Direction and Administration											
SH 01	Through the Food Commissioner											
GH 03	Consumer Protection Cell											
Total	03	1000000	0	0	1000000	1000000	0	0	1000000			
GH 04	Directorate of Consumer Affairs-Committed											
V	P	552000	0	0	552000	4633928	304868	1222940	4329060	22.03		
Total	04	552000	0	0	552000	4633928	304868	1222940	4329060			
GH 05	Establishment of State Consumer Help line(C.S.S.)											
V	C	1925000	0	0	1925000	1676110	335070	583960	1341040	30.34		
Total	05	1925000	0	0	1925000	1676110	335070	583960	1341040			
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	265367000	0	0	265367000	209160273	17747407	73954134	191412866	27.87		
Total	07	265367000	0	0	265367000	209160273	17747407	73954134	191412866			
Total	01	648960000	0	0	648960000	517252679	43495431	175202752	473757248			
SH 02	National Food Security Scheme											
GH 01	State Food Commission											
V	P	20411000	0	0	20411000	15665760	1470168	6215408	14195592	30.45		
Total	01	20411000	0	0	20411000	15665760	1470168	6215408	14195592			
GH 02	District Grievance Redressal Centre (N.F.S. Act)											
V	P	19151000	0	0	19151000	15166234	1273172	5257938	13893062	27.46		
Total	02	19151000	0	0	19151000	15166234	1273172	5257938	13893062			
Total	02	39562000	0	0	39562000	30831994	2743340	11473346	28088654			
SH 03	Consumer Affairs Department											
GH 01	Headquarter											
V	P	7985000	0	0	7985000	7045367	982512	1922145	6062855	24.07		
Total	01	7985000	0	0	7985000	7045367	982512	1922145	6062855			
GH 02	Division											
V	P	15521000	0	0	15521000	13155048	969309	3335261	12185739	21.49		
Total	02	15521000	0	0	15521000	13155048	969309	3335261	12185739			
Total	03	23506000	0	0	23506000	20200415	1951821	5257406	18248594			
Total	001	712028000	0	0	712028000	568285088	48190592	191933504	520094496			
MI 102	Civil Supplies Scheme											
SH 02	Food Distribution											
GH 08	Computerization of Public Distribution System											
V	P	6400000	0	0	6400000	6400000			6400000	.00		
V	C	6400000	0	0	6400000	6400000			6400000	.00		
Total	08	12800000	0	0	12800000	12800000	0	0	12800000			

Month & Year of Account		7 2019								
Grant Number:		032 CIVIL SUPPLIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3456	Civil Supplies								
MI	102	Civil Supplies Scheme								
SH	02	Food Distribution								
GH	09	Kerosene transportation equalisation-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
GH	11	Flour distribution to APL families								
V	P	1000	0	0	1000	1000			1000	.00
Total	11	1000	0	0	1000	1000	0	0	1000	
Total	02	12802000	0	0	12802000	12802000	0	0	12802000	
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	614600000	0	0	614600000	498415357.2	47778479	163963121.8	450636878.2	26.68
V	C	120000000	0	0	120000000	105302444.7	5948948	20646503.3	99353496.7	17.21
Total	01	734600000	0	0	734600000	603717801.9	53727427	184609625.1	549990374.9	
GH	02	For families other than Antyodaya families Ann Yojana								
V	P	1000001000	0	0	1000001000	746033070.5	62541513.3	316509442.8	683491557.2	31.65
V	C	1000000000	0	0	1000000000	834089804.5	45057743.7	210967939.2	789032060.8	21.10
Total	02	2000001000	0	0	2000001000	1580122875	107599257	527477382	1472523618	
Total	07	2734601000	0	0	2734601000	2183840676.9	161326684	712087007.1	2022513992.9	
Total	102	2747404000	0	0	2747404000	2196643676.9	161326684	712087007.1	2035316992.9	
MI	190	Assistance to Public Sector and other Undertakings								
SH	01	Rajasthan State Civil Supply Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	3456	3459433000	0	0	3459433000	2764929764.9	209517276	904020511.1	2555412488.9	
MH	3475	Other General Economic Services								
MI	106	Regulation of Weights and Measures								
SH	01	Consumer Affairs Department								
GH	01	Headquarter Staff								
V	P	2500000	0	0	2500000	2442799	19067	76268	2423732	3.05
Total	01	2500000	0	0	2500000	2442799	19067	76268	2423732	
GH	04	Head office-Committed								
V	P	1924000	0	0	1924000	1818808	106021	211213	1712787	10.98
Total	04	1924000	0	0	1924000	1818808	106021	211213	1712787	

Month & Year of Account		7 2019								
Grant Number		032 CIVIL SUPPLIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3475	Other General Economic Services								
MI	106	Regulation of Weights and Measures								
SH	01	Consumer Affairs Department								
GH	05	Divisonal office-Committed								
V	P	1838000	0	0	1838000	1659248	7000	185752	1652248	10.11
Total	05	1838000	0	0	1838000	1659248	7000	185752	1652248	
GH	06	District office-Committed								
V	P	22608000	0	0	22608000	20391870	712440	2928570	19679430	12.95
Total	06	22608000	0	0	22608000	20391870	712440	2928570	19679430	
Total	01	28870000	0	0	28870000	26312725	844528	3401803	25468197	
Total	106	28870000	0	0	28870000	26312725	844528	3401803	25468197	
Total	3475	28870000	0	0	28870000	26312725	844528	3401803	25468197	
MH	5475	Capital Outlay on Other General Economic Services								
MI	102	Civil Supplies								
SH	09	Modernisation of State Commission and District Forums of Consumer Protection								
V	C	38785000	0	0	38785000	38785000			38785000	.00
Total	09	38785000	0	0	38785000	38785000	0	0	38785000	
SH	10	Food Department								
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
SH	11	Weight and Measure								
GH	01	Consumer Affairs								
V	P	3000	0	0	3000	3000			3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	11	3000	0	0	3000	3000	0	0	3000	
Total	102	38789000	0	0	38789000	38789000	0	0	38789000	
MI	190	Investments in Public Sector and other Undertakings								
SH	03	Investment in Rajasthan State Food and Civil Supply Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	5475	38790000	0	0	38790000	38790000	0	0	38790000	
MH	7475	Loans for Other General Economics Services								
MI	190	Loans to Public Sector and Other Undertakings								
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	3527094000	0	0	3527094000	2830033489.9	210361804	907422314.1	2619671685.9	

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Grant Number:		033 SOCIAL SECURITY AND WELFARE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM	01	Welfare of Scheduled Castes								
MI	001	Direction and Administration								
SH	01	Direction and Administration								
GH	01	Establishment of Directotote level - Committed								
V	P	172348000	0	0	172348000	130302291	12092583	54138292	118209708	31.41
C	P	1000	0	0	1000	1000			1000	.00
Total	01	172349000	0	0	172349000	130303291	12092583	54138292	118210708	
Total	01	172349000	0	0	172349000	130303291	12092583	54138292	118210708	
Total	001	172349000	0	0	172349000	130303291	12092583	54138292	118210708	
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	02	Operation of hostels of scheduled castes								
GH	02	Programme and Activities								
V	P	760311000	0	0	760311000	691574380	58935378	127671998	632639002	16.79
Total	02	760311000	0	0	760311000	691574380	58935378	127671998	632639002	
Total	02	760311000	0	0	760311000	691574380	58935378	127671998	632639002	
SH	06	District level establishment - Committed								
V	P	230165000	0	0	230165000	186131007	14114996	58148989	172016011	25.26
C	P	1000	0	0	1000	-991720		992720	-991720	99272.00
Total	06	230166000	0	0	230166000	185139287	14114996	59141709	171024291	
Total	196	990477000	0	0	990477000	876713667	73050374	186813707	803663293	
MI	793	Special Central Assistance for Scheduled Castes Component Plan								
SH	01	Scheduled Castes Sub plan								
V	C	600000000	0	0	600000000	599879400	40200	160800	599839200	.03
Total	01	600000000	0	0	600000000	599879400	40200	160800	599839200	
Total	793	600000000	0	0	600000000	599879400	40200	160800	599839200	
MI	800	Other expenditure								
SH	90	Payment of compensation under Guaranteed Delivery of Public Services Act								
GH	01	Payment of Compensation - Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
MI	911	Deduct - Recoveries of Overpayments								
SH	01	Recovery of Social Justice and Empowerment Department								
V	P					536	-3800	-4336	4336	.00
Total	01	0	0	0	0	536	-3800	-4336	4336	
Total	911	0	0	0	0	536	-3800	-4336	4336	
Total	01	1762827000	0	0	1762827000	1606897894	85179357	241108463	1521718537	
SM	02	Welfare of Scheduled Tribes								
MI	196	Assistance to Zila Parishads/District Level Panchayats								

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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 02		Welfare of Scheduled Tribes								
MI 196		Assistance to Zila Parishads/District Level Panchayats								
SH 01		Operation of Scheduled Tribes Hostels								
GH 02		Programme and Activities								
V	P	434096000	0	0	434096000	393668214	35584418	76012204	358083796	17.51
Total	02	434096000	0	0	434096000	393668214	35584418	76012204	358083796	
Total	01	434096000	0	0	434096000	393668214	35584418	76012204	358083796	
Total	196	434096000	0	0	434096000	393668214	35584418	76012204	358083796	
Total	02	434096000	0	0	434096000	393668214	35584418	76012204	358083796	
SM 03		Welfare of other Backward Classes								
MI 190		Assistance to Public Sector and Other Undertakings								
SH 06		Grants to Rajasthan Other Backward Class Finance and Development Co-operative Corporation Limited for special backward class								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 07		Rajasthan State Other Backward Class Commission								
GH 01		Grants to Rajasthan State Other Backward Class Commission								
V	P	12000000	0	0	12000000	12000000	3000000	3000000	9000000	25.00
Total	01	12000000	0	0	12000000	12000000	3000000	3000000	9000000	
Total	07	12000000	0	0	12000000	12000000	3000000	3000000	9000000	
SH 08		Rajasthan Other Backward Class Finance and Development Cooperative Corporation								
GH 01		Grants to Rajasthan State Other Backward Class Commission								
V	P	10500000	0	0	10500000	10500000			10500000	.00
Total	01	10500000	0	0	10500000	10500000	0	0	10500000	
Total	08	10500000	0	0	10500000	10500000	0	0	10500000	
SH 09		Rajasthan Economic Backward Class Commission								
GH 01		Grants to Rajasthan Other Backward Class Commission								
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	09	2000	0	0	2000	2000	0	0	2000	
SH 10		Grants for Loan-waiver								
GH 01		Other Backward Class and Co operative Development Corporation								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	10	1000	0	0	1000	1000	0	0	1000	
Total	190	22504000	0	0	22504000	22504000	3000000	3000000	19504000	
MI 196		Assistance to Zila Parishads / District Level Panchayats								
SH 01		Operation of Hostels								
GH 02		Programme and Activities								
V	P	61445000	0	0	61445000	55193622	3956957	10208335	51236665	16.61

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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	01	Operation of Hostels								
GH	02	Programme and Activities								
Total	02	61445000	0	0	61445000	55193622	3956957	10208335	51236665	
Total	01	61445000	0	0	61445000	55193622	3956957	10208335	51236665	
SH	02	Grants to Gadia Luhar for purchase of raw material								
GH	02	Programme and Activities								
V	P	1000000	0	0	1000000	1000000	105000	105000	895000	10.50
Total	02	1000000	0	0	1000000	1000000	105000	105000	895000	
Total	02	1000000	0	0	1000000	1000000	105000	105000	895000	
SH	04	Grants for Integrated Project for Gadia Luhar								
V	P	15000000	0	0	15000000	14940000	90000	150000	14850000	1.00
Total	04	15000000	0	0	15000000	14940000	90000	150000	14850000	
SH	05	Devnarain Yojana (through the Social Justice and Empowerment Department)								
GH	02	Post-Matric Scholarship Scheme for Special Backward Classes								
V	P	700000000	0	0	700000000	539633744	48103361	208469617	491530383	29.78
Total	02	700000000	0	0	700000000	539633744	48103361	208469617	491530383	
GH	03	Grants for Anuprati Yojana for Special Backward Class								
V	P	2500000	0	0	2500000	2175000	50000	375000	2125000	15.00
Total	03	2500000	0	0	2500000	2175000	50000	375000	2125000	
GH	04	Operation of hostels under Devnarain Adarsh Hostel Yojana								
V	P	72567000	0	0	72567000	67539935	2258320	7285385	65281615	10.04
Total	04	72567000	0	0	72567000	67539935	2258320	7285385	65281615	
GH	05	Operation of Devnarain Residential Schools								
V	P	111141000	0	0	111141000	92953728	4880418	23067690	88073310	20.76
Total	05	111141000	0	0	111141000	92953728	4880418	23067690	88073310	
GH	06	Grants for Devnarain Coaching Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
GH	07	Grants for Devnarain Student Room Rent Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH	08	Grants for Devnarain Scholars Student Incentive Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
GH	09	Grants for Devnarain Girls Higher Education Economic Assistance Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
Total	05	886212000	0	0	886212000	702306407	55292099	239197692	647014308	

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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 01		Special Camp of Coaching for English, Science and Maths subjects (Secondary School Education Department)								
V	P	1000000	0	0	1000000	1000000	49350	49350	950650	4.94
Total	01	1000000	0	0	1000000	1000000	49350	49350	950650	
GH 02		Operation of New Elementary Schools (Elementary Education Department)								
V	P	10100000	0	0	10100000	7205708	395126	3289418	6810582	32.57
Total	02	10100000	0	0	10100000	7205708	395126	3289418	6810582	
GH 03		Operation of Secondary Schools from Upper Elementary Schools (Secondary Education Department)								
V	P	22012000	0	0	22012000	16479917	848757	6380840	15631160	28.99
Total	03	22012000	0	0	22012000	16479917	848757	6380840	15631160	
GH 04		Operation of Higher Secondary Schools from Secondary School (Secondary Education Department)								
V	P	56080000	0	0	56080000	40539970	2250549	17790579	38289421	31.72
Total	04	56080000	0	0	56080000	40539970	2250549	17790579	38289421	
GH 05		Pre-matric Scholarship Scheme for Special Backward Class (Elementary Education Department)								
V	P	80000000	0	0	80000000	80005500		-5500	80005500	-.01
Total	05	80000000	0	0	80000000	80005500	0	-5500	80005500	
GH 06		Devnarain Girls Students Cycle Distribution Scheme (Secondary Education Department)								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
GH 07		Devnarain Gurukul Yojana								
V	P	190000000	0	0	190000000	189880000		120000	189880000	.06
Total	07	190000000	0	0	190000000	189880000	0	120000	189880000	
Total	06	359193000	0	0	359193000	335112095	3543782	27624687	331568313	
SH 07		Operation of New I.T.I. Centres under Devnarain Yojana (through the Technical Education Department)								
GH 01		Operation of New I.T.I. Centres								
V	P	29833000	0	0	29833000	24021641	1641184	7452543	22380457	24.98
Total	01	29833000	0	0	29833000	24021641	1641184	7452543	22380457	
Total	07	29833000	0	0	29833000	24021641	1641184	7452543	22380457	
SH 08		Establishment of Health Sub-Centre under Devnarain Yojana (through the Medical and Health Department)								
GH 01		Operation of Health Sub-Centres								
V	P	80347000	0	0	80347000	56688690	1641013	25299323	55047677	31.49
Total	01	80347000	0	0	80347000	56688690	1641013	25299323	55047677	
GH 02		Operation of Devnarain Mobile Hospital								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 08		Establishment of Health Sub-Centre under Devnarain Yojana (through the Medical and Health Department)								
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	80348000	0	0	80348000	56689690	1641013	25299323	55048677	
SH 09		Establishment of Woman Dairy, Co-operative Societies and other programmes (through the Rajasthan Co-operative Dairy Federation)								
V	P	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
SH 10		Gopal Yojana under Devnarain Yojana (through the Animal Husbandry Department)								
GH 01		Gopal Yojana								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	10	1000	0	0	1000	1000	0	0	1000	
SH 11		Women Empowerment Programme under Devnarain Yojana (through the Woman and Child Development Department)								
GH 01		Woman Empowerment								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	11	1000	0	0	1000	1000	0	0	1000	
SH 12		Programme under Devnarain Yojana (through the Sainik Welfare Department)								
GH 01		Scholarship for training for entrance exam to admission in Professional Education courses for the dependent of Ex-Service men								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	12	1000	0	0	1000	1000	0	0	1000	
SH 13		Devnarain Yojana (through the Higher Education Department)								
GH 01		Operation of College cum Hostel for girls students								
V	P	4761000	0	0	4761000	3303226	1030130	2487904	2273096	52.26
Total	01	4761000	0	0	4761000	3303226	1030130	2487904	2273096	
GH 02		Operation of College for boys students								
V	P	6911000	0	0	6911000	5102830	4398	1812568	5098432	26.23
Total	02	6911000	0	0	6911000	5102830	4398	1812568	5098432	
GH 03		Grants for Devnarain Girls Student Scooty Distribution and Incentive Amount Scheme								
V	P	75000000	0	0	75000000	75000000			75000000	.00
Total	03	75000000	0	0	75000000	75000000	0	0	75000000	
Total	13	86672000	0	0	86672000	83406056	1034528	4300472	82371528	
SH 14		Devnarain Yojana (through the Rajasthan, Co-operative Dairy Federation)								

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		O	S	R	T					
MH	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM	03	Welfare of other Backward Classes								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	14	Devnarain Yojana (through the Rajasthan, Co-operative Dairy Federation)								
GH	01	Operation of 25000 Kg Dairy Plant								
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	14	2000	0	0	2000	2000	0	0	2000	
SH	15	Grants for Coaching for preparation of competitive examination of Major Government Services (Other Backward Classes)								
V	P	1000	0	0	1000	1000			1000	.00
Total	15	1000	0	0	1000	1000	0	0	1000	
SH	18	Cycle distribution scheme to hostelers								
GH	01	Cycle distribution scheme to hostelers								
V	P	2501000	0	0	2501000	2501000			2501000	.00
Total	01	2501000	0	0	2501000	2501000	0	0	2501000	
Total	18	2501000	0	0	2501000	2501000	0	0	2501000	
Total	196	1522211000	0	0	1522211000	1275177511	67304563	314338052	1207872948	
MI	277	Education								
SH	02	Scholarships and Stipend for Other Backward Classes								
V	P	217664000	0	0	217664000	217665700		-1700	217665700	.00
V	C	600000000	0	0	600000000	600000000	-13600	-13600	600013600	.00
Total	02	817664000	0	0	817664000	817665700	-13600	-15300	817679300	
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	2347500	100000	752500	2247500	25.08
Total	01	3000000	0	0	3000000	2347500	100000	752500	2247500	
Total	04	3000000	0	0	3000000	2347500	100000	752500	2247500	
Total	277	820664000	0	0	820664000	820013200	86400	737200	819926800	
MI	800	Other expenditure								
SH	05	Devnarain Yojana (through the Social Justice and Empowerment Department)								
GH	01	Administration								
V	P	8062000	0	0	8062000	6515937	404642	1950705	6111295	24.20
Total	01	8062000	0	0	8062000	6515937	404642	1950705	6111295	
GH	02	Grants to Devnarain Board								
V	P	3000000	0	0	3000000	3000000			3000000	.00
Total	02	3000000	0	0	3000000	3000000	0	0	3000000	
Total	05	11062000	0	0	11062000	9515937	404642	1950705	9111295	
Total	800	11062000	0	0	11062000	9515937	404642	1950705	9111295	
MI	911	Deduct - Recoveries of Overpayments								

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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	911	Deduct - Recoveries of Overpayments								
SH	01	Recovery of Social Justice and Empowerment Department								
V	P					7682		-7682	7682	.00
Total	01	0	0	0	0	7682	0	-7682	7682	
Total	911	0	0	0	0	7682	0	-7682	7682	
Total	03	2376441000	0	0	2376441000	2127218330	70795605	320018275	2056422725	
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	138141000	0	0	138141000	113202896	9716746	34654850	103486150	25.09
Total	01	138141000	0	0	138141000	113202896	9716746	34654850	103486150	
Total	03	138141000	0	0	138141000	113202896	9716746	34654850	103486150	
Total	001	138141000	0	0	138141000	113202896	9716746	34654850	103486150	
MI	102	Economic development								
SH	01	Through the Directorate of Minority Affairs Department								
GH	01	Self-employment, Employment generated scheme for boys-girls students of Minority Community								
V	P	20000000	0	0	20000000	20000000			20000000	.00
Total	01	20000000	0	0	20000000	20000000	0	0	20000000	
GH	03	Minority Development Fund								
V	P	2000	0	0	2000	2000			2000	.00
Total	03	2000	0	0	2000	2000	0	0	2000	
GH	04	Minority Sectoral Development Programme (MSDP)								
V	P	1832000	0	0	1832000	1832000			1832000	.00
V	C	6179000	0	0	6179000	6087785	31028	122243	6056757	1.98
Total	04	8011000	0	0	8011000	7919785	31028	122243	7888757	
Total	01	28013000	0	0	28013000	27921785	31028	122243	27890757	
Total	102	28013000	0	0	28013000	27921785	31028	122243	27890757	
MI	190	Assistance for Public Sector and other Undertakings								
SH	02	Grants to Rajasthan Minority Finance and Development Co-operative Corporation - committed								
V	P	19600000	0	0	19600000	13400000		6200000	13400000	31.63
Total	02	19600000	0	0	19600000	13400000	0	6200000	13400000	
SH	03	Grants on interest to Rajasthan Minority Finance and Development Co-operative Corporation								
V	P	500000	0	0	500000	500000			500000	.00
Total	03	500000	0	0	500000	500000	0	0	500000	
SH	05	Rajasthan Minority Commission								

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		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 04		Welfare of Minorities								
MI 190		Assistance for Public Sector and other Undertakings								
SH 05		Rajasthan Minority Commission								
GH 01		Grants to Rajasthan Minority Commission								
V	P	11000000	0	0	11000000	11000000	2500000	2500000	8500000	22.73
Total	01	11000000	0	0	11000000	11000000	2500000	2500000	8500000	
Total	05	11000000	0	0	11000000	11000000	2500000	2500000	8500000	
Total	190	31100000	0	0	31100000	24900000	2500000	8700000	22400000	
MI 277		Education								
SH 01		Through the Directorate of Minority Affairs Department								
GH 01		Grant for Anuprati Yojana								
V	P	3000000	0	0	3000000	3000000	90000	90000	2910000	3.00
Total	01	3000000	0	0	3000000	3000000	90000	90000	2910000	
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	17142000	0	0	17142000	13926080	660820	3876740	13265260	22.62
Total	03	17142000	0	0	17142000	13926080	660820	3876740	13265260	
GH 04		Grants for Economic assistance for fees of Higher Educational Institutions								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH 05		Grants for house rent for studying in Higher Educational Institutions								
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
GH 06		Scholarship for Professional and Technical Courses								
V	C	521000	0	0	521000	492405		28595	492405	5.49
Total	06	521000	0	0	521000	492405	0	28595	492405	
GH 08		Post-matric scholarship to students of Minority Community								
V	C	1650000	0	0	1650000	1504339	16676	162337	1487663	9.84
Total	08	1650000	0	0	1650000	1504339	16676	162337	1487663	
GH 09		Operation of Minority boys hostel								
V	P	22813000	0	0	22813000	17919259	1063035	5956776	16856224	26.11
Total	09	22813000	0	0	22813000	17919259	1063035	5956776	16856224	
GH 13		Operation of Residential schools for minority students								
V	P	7000	0	0	7000	7000			7000	.00
Total	13	7000	0	0	7000	7000	0	0	7000	
Total	01	45136000	0	0	45136000	36852083	1830531	10114448	35021552	
Total	277	45136000	0	0	45136000	36852083	1830531	10114448	35021552	
MI 800		Other expenditure								

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		O	S	R	T					
MH	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM	04	Welfare of Minorities								
MI	800	Other expenditure								
SH	01	Through the Deputy Secretary, Minority Affairs Department								
GH	01	Grants to Rajasthan Waqf Board								
V	P	39263000	0	0	39263000	39263000		39263000		.00
Total	01	39263000	0	0	39263000	39263000	0	0	39263000	
GH	02	Haj Committee - committed								
V	P	11385000	0	0	11385000	9981086	601972	2005886	9379114	17.62
Total	02	11385000	0	0	11385000	9981086	601972	2005886	9379114	
GH	03	Rajasthan Waqf Development Council								
V	P	2457000	0	0	2457000	2457000			2457000	.00
Total	03	2457000	0	0	2457000	2457000	0	0	2457000	
GH	04	Grants for Rajasthan Waqf Board - committed								
V	P	2000	0	0	2000	2000			2000	.00
Total	04	2000	0	0	2000	2000	0	0	2000	
Total	01	53107000	0	0	53107000	51703086	601972	2005886	51101114	
Total	800	53107000	0	0	53107000	51703086	601972	2005886	51101114	
Total	04	295497000	0	0	295497000	254579850	14680277	55597427	239899573	
SM	80	General								
MI	190	Assistance to Public Sector and Other Undertakings								
SH	02	Rajasthan State Cattle Farmer Welfare Board								
GH	01	Grants to Rajasthan State Cattle Farmer Welfare Board								
V	P	4000000	0	0	4000000	4000000			4000000	.00
Total	01	4000000	0	0	4000000	4000000	0	0	4000000	
Total	02	4000000	0	0	4000000	4000000	0	0	4000000	
Total	190	4000000	0	0	4000000	4000000	0	0	4000000	
Total	80	4000000	0	0	4000000	4000000	0	0	4000000	
Total	2225	4872861000	0	0	4872861000	4386364288	206239657	692736369	4180124631	
MH	2230	Labour,Employment and Skill Development								
SM	01	Labour								
MI	112	Rehabilitation of Bonded Labour								
SH	02	Relief to Bonded Labourers								
V	P	1000	0	0	1000	1000			1000	.00
V	C	5000000	0	0	5000000	5000000			5000000	.00
Total	02	5001000	0	0	5001000	5001000	0	0	5001000	
Total	112	5001000	0	0	5001000	5001000	0	0	5001000	
Total	01	5001000	0	0	5001000	5001000	0	0	5001000	
Total	2230	5001000	0	0	5001000	5001000	0	0	5001000	
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 101		Welfare of Handicapped								
SH 02		Schools of deaf, dumb and blinds through the Commissioner, Secondary Education Department								
V	P	16021000	0	0	16021000	14246993	654832	2428839	13592161	15.16
Total	02	16021000	0	0	16021000	14246993	654832	2428839	13592161	
SH 10		District Rehabilitation Centres								
V	P	6896000	0	0	6896000	5242173	558035	2211862	4684138	32.07
Total	10	6896000	0	0	6896000	5242173	558035	2211862	4684138	
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	9026000	0	0	9026000	7375631	505240	2155609	6870391	23.88
Total	21	9026000	0	0	9026000	7375631	505240	2155609	6870391	
SH 24		Polio Correction Camp for handicaps								
V	P	1600000	0	0	1600000	1600000			1600000	.00
Total	24	1600000	0	0	1600000	1600000	0	0	1600000	
SH 29		Schools of deaf, dumb and blinds through the Commissioner, Elementary Education								
V	P	1000	0	0	1000	1000			1000	.00
Total	29	1000	0	0	1000	1000	0	0	1000	
SH 33		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, Special Abled Persons								
GH 01		Direction and Administration								
V	P	26226000	0	0	26226000	20306707	2332132	8251425	17974575	31.46
Total	01	26226000	0	0	26226000	20306707	2332132	8251425	17974575	
GH 02		Grant for Special Abled Person Self- Employment Scheme (through the Scheduled Castes/ Tribes Corporation)								
V	P	60001000	0	0	60001000	52839775	4312250	11473475	48527525	19.12
Total	02	60001000	0	0	60001000	52839775	4312250	11473475	48527525	
GH 03		Interest Grant under Special Abled Person Self Employment Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH 05		Scheme for persons under Handicapped Act								
V	C	603000	0	0	603000	603000			603000	.00
Total	05	603000	0	0	603000	603000	0	0	603000	
GH 06		State level Spinal Injury Centre								

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		O	S	R	T					
MH 2235	Social Security and Welfare									
SM 02	Social Welfare									
MI 101	Welfare of Handicapped									
SH 38	Directorate, Special Abled Persons									
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	86840000	0	0	86840000	73759482	6644382	19724900	67115100	
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	50747583		24259417	50747583	32.34
Total	40	75007000	0	0	75007000	50747583	0	24259417	50747583	
SH 41	Anuprati Yojana for disabled applicants									
V	P	400000	0	0	400000	400000			400000	.00
Total	41	400000	0	0	400000	400000	0	0	400000	
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	2606000	0	0	2606000	2298790	94928	402138	2203862	15.43
C	P	1000	0	0	1000	1000			1000	.00
Total	01	2607000	0	0	2607000	2299790	94928	402138	2204862	
Total	44	2607000	0	0	2607000	2299790	94928	402138	2204862	
SH 45	Schools of deaf, dumb and blinds (through the Commissioner, Secondary Education Department)									
GH 01	Operational expenditure of schools of deaf,dumb and blind(Through the Commissioner Secondary education department)-Committed									
V	P	73808000	0	0	73808000	57217091	4779535	21370444	52437556	28.95
Total	01	73808000	0	0	73808000	57217091	4779535	21370444	52437556	
Total	45	73808000	0	0	73808000	57217091	4779535	21370444	52437556	
SH 46	School Cum boarding of blind boys,girls(Through the Commissioner Secondary Education Department)									
GH 01	Establishment expenditure-Committed									
V	P	28320000	0	0	28320000	21794594	1542835	8068241	20251759	28.49
Total	01	28320000	0	0	28320000	21794594	1542835	8068241	20251759	
Total	46	28320000	0	0	28320000	21794594	1542835	8068241	20251759	

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		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	02	Social Welfare								
MI	101	Welfare of Handicapped								
SH	47	Schemes operated under Rajya Divyang Kalyan Nidhi (Through the Special Abled persons Department).								
GH	01	Schemes operated under Rajya Divyang Kalyan Nidhi								
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	47	1000	0	0	1000	1000	0	0	1000	
Total	101	301440000	0	0	301440000	235598337	14779787	80621450	220818550	
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	4001000		1999000	4001000	33.32
Total	01	6000000	0	0	6000000	4001000	0	1999000	4001000	
Total	02	6000000	0	0	6000000	4001000	0	1999000	4001000	
SH	09	Through the Child Empowerment Department								
GH	01	Child Rights Protection Commission								
V	P	19807000	0	0	19807000	16385621	1255061	4676440	15130560	23.61
Total	01	19807000	0	0	19807000	16385621	1255061	4676440	15130560	
Total	09	19807000	0	0	19807000	16385621	1255061	4676440	15130560	
SH	10	Through the Child Empowerment Department								
GH	01	Integrated Child Protection Scheme								
V	P	176000000	0	0	176000000	176000000	58666666	58666666	117333334	33.33
V	C	264000000	0	0	264000000	264000000	88000000	88000000	176000000	33.33
Total	01	440000000	0	0	440000000	440000000	146666666	146666666	293333334	
GH	02	Operation of Child Home/Cretch								
V	P	6800000	0	0	6800000	4548740		2251260	4548740	33.11
V	C	10200000	0	0	10200000	10200000	3274560	3274560	6925440	32.10
Total	02	17000000	0	0	17000000	14748740	3274560	5525820	11474180	
Total	10	457000000	0	0	457000000	454748740	149941226	152192486	304807514	
SH	11	Through the Directorate of Child Empowerment Department								
GH	01	Direction and Administration								
V	P	15455000	0	0	15455000	12290096	1031309	4196213	11258787	27.15
C	P	1000	0	0	1000	1000			1000	.00
Total	01	15456000	0	0	15456000	12291096	1031309	4196213	11259787	
GH	02	District Level Child Empowerment and District Child Protection Unit								
V	P	9738000	0	0	9738000	8320473	413201	1830728	7907272	18.80
C	P	1000	0	0	1000	1000			1000	.00
Total	02	9739000	0	0	9739000	8321473	413201	1830728	7908272	
GH	03	Pahal Yojana								

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 102		Child Welfare								
SH 11		Through the Directorate of Child Empowerment Department								
GH 03		Pahal Yojana								
V	P	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	11	25196000	0	0	25196000	20613569	1444510	6026941	19169059	
Total	102	508003000	0	0	508003000	495748930	152640797	164894867	343108133	
MI 103		Women's Welfare								
SH 05		Woman Development Programme								
GH 01		Woman Development Programme								
V	P	34637000	0	0	34637000	31060868	1245356	4821488	29815512	13.92
V	C	4000	0	0	4000	4000			4000	.00
Total	01	34641000	0	0	34641000	31064868	1245356	4821488	29819512	
GH 10		Interest grant to Woman Self Help Groups								
V	P	680000	0	0	680000	611972		68028	611972	10.00
Total	10	680000	0	0	680000	611972	0	68028	611972	
GH 12		Assistance to rapped victim women								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	12	2000	0	0	2000	2000	0	0	2000	
GH 13		Protection to women from sexual harassment at duty place								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	13	2000	0	0	2000	2000	0	0	2000	
GH 14		Basic Computer Course for Women								
V	P	63100000	0	0	63100000	63100000			63100000	.00
Total	14	63100000	0	0	63100000	63100000	0	0	63100000	
GH 15		Assistance for implementation of Women Protection Act, 2005 from domestic violence								
V	P	1700000	0	0	1700000	1700000			1700000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	15	1701000	0	0	1701000	1701000	0	0	1701000	
GH 16		Beti Bachao- Beti Padhao								
V	P	1000000	0	0	1000000	989161.6		10838.4	989161.6	1.08
V	C	1500000	0	0	1500000	1483742.4		16257.6	1483742.4	1.08
Total	16	2500000	0	0	2500000	2472904	0	27096	2472904	
GH 17		Priyadarshni Adrash Self Help Group Yojana								
V	P	3000000	0	0	3000000	2688200		311800	2688200	10.39
Total	17	3000000	0	0	3000000	2688200	0	311800	2688200	
GH 18		Woman Development Programme-Committed								

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		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	02	Social Welfare								
MI	103	Women's Welfare								
SH	05	Woman Development Programme								
GH	18	Woman Development Programme-Committed								
V	P	59924000	0	0	59924000	47235182	4152658	16841476	43082524	28.10
C	P	1000	0	0	1000	1000			1000	.00
Total	18	59925000	0	0	59925000	47236182	4152658	16841476	43083524	
Total	05	165551000	0	0	165551000	148879126	5398014	22069888	143481112	
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	8000000	18000000	
SH	12	Woman Self Help Group Institution								
V	P	28462000	0	0	28462000	27720784	1235345	1976561	26485439	6.94
Total	12	28462000	0	0	28462000	27720784	1235345	1976561	26485439	
SH	15	Swawlamban Yojana								
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	15	1000000	0	0	1000000	1000000	0	0	1000000	
SH	18	Assistance to Voluntary Institutions for operation of Swayam sidha Yojana								
V	P	1000	0	0	1000	1000			1000	.00
Total	18	1000	0	0	1000	1000	0	0	1000	
SH	19	Mukya Mantri Mahila Shashaktikaran Karyakram								
GH	01	Through the Commissioner, Woman Empowerment Department								
V	P	3000000	0	0	3000000	2238741		761259	2238741	25.38
Total	01	3000000	0	0	3000000	2238741	0	761259	2238741	
Total	19	3000000	0	0	3000000	2238741	0	761259	2238741	
SH	20	Mission Gramya Shakti								
GH	01	Through the Woman Empowerment Department								
V	P	51450000	0	0	51450000	51450000			51450000	.00
V	C	22050000	0	0	22050000	22050000			22050000	.00
Total	01	73500000	0	0	73500000	73500000	0	0	73500000	
Total	20	73500000	0	0	73500000	73500000	0	0	73500000	
SH	21	Grant for Operation of Swadhar Homes								
GH	01	Through the Social Justice and Empowerment Department								
V	P	5000000	0	0	5000000	5000000			5000000	.00
V	C	8800000	0	0	8800000	8800000			8800000	.00
Total	01	13800000	0	0	13800000	13800000	0	0	13800000	
Total	21	13800000	0	0	13800000	13800000	0	0	13800000	
SH	22	Woman Self Help Group Institution								
GH	01	Through the Woman Empowerment Department-Committed								
V	P	9577000	0	0	9577000	7642635	579720	2514085	7062915	26.25

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		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	02	Social Welfare								
MI	103	Women's Welfare								
SH	22	Woman Self Help Group Institution								
GH	01	Through the Woman Empowerment Department-Committed								
Total	01	9577000	0	0	9577000	7642635	579720	2514085	7062915	
Total	22	9577000	0	0	9577000	7642635	579720	2514085	7062915	
SH	23	Ujjawala Yojana								
GH	01	Through the Social Justice and Empowerment Department								
V	P	5000000	0	0	5000000	5000000		5000000		.00
V	C	15720000	0	0	15720000	15720000		15720000		.00
Total	01	20720000	0	0	20720000	20720000	0	0	20720000	
Total	23	20720000	0	0	20720000	20720000	0	0	20720000	
Total	103	341611000	0	0	341611000	313502286	7213079	35321793	306289207	
MI	104	Welfare of Aged, Infirm and Destitute								
SH	03	Legal advice fee and assistance to poors-committed								
V	P	387826000	0	0	387826000	316158560	27028090	98695530	289130470	25.45
Total	03	387826000	0	0	387826000	316158560	27028090	98695530	289130470	
SH	05	Assistance to Senior Citizen Welfare Board								
V	P	1305000	0	0	1305000	1206706		98294	1206706	7.53
Total	05	1305000	0	0	1305000	1206706	0	98294	1206706	
Total	104	389131000	0	0	389131000	317365266	27028090	98793824	290337176	
MI	190	Assistance to Public Sector and Other Undertakings								
SH	02	State Human Right Commission								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	State Information Commission-Committed								
V	P	46200000	0	0	46200000	31200000		15000000	31200000	32.47
Total	03	46200000	0	0	46200000	31200000	0	15000000	31200000	
SH	05	Grant to State Human Right Commission								
GH	01	Grant to State Human Right Commission-Committed								
V	P	58800000	0	0	58800000	44100000		14700000	44100000	25.00
Total	01	58800000	0	0	58800000	44100000	0	14700000	44100000	
Total	05	58800000	0	0	58800000	44100000	0	14700000	44100000	
Total	190	105001000	0	0	105001000	75301000	0	29700000	75301000	
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	02	For District Level Offices of Woman Empowerment								
GH	01	For establishment expenditure								
V	P	290201000	0	0	290201000	226279411	18422018	82343607	207857393	28.37
Total	01	290201000	0	0	290201000	226279411	18422018	82343607	207857393	
GH	02	Programme and Activities								

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 196		Assistance to Zila Parishads / District level Panchayats								
SH 02		For District Level Offices of Woman Empowerment								
GH 02		Programme and Activities								
V	P	4200000	0	0	4200000	4200000		4200000	.00	
Total	02	4200000	0	0	4200000	4200000	0	4200000		
GH 07		Grants for Kishori Shakti Yojana								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	07	2000	0	0	2000	2000	0	2000		
GH 09		Grants for Balika Samridhi Yojana								
V	P	1000	0	0	1000	1000		1000	.00	
Total	09	1000	0	0	1000	1000	0	1000		
GH 10		Integrated Woman Empowerment Programme								
V	P	1380000	0	0	1380000	1265747	108392	1157355	16.13	
V	C	2058000	0	0	2058000	1771147		1771147	13.94	
Total	10	3438000	0	0	3438000	3036894	108392	2928502		
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	8000000	0	0	8000000	7475000	1634960	5840040	27.00	
Total	14	8000000	0	0	8000000	7475000	1634960	5840040		
GH 15		Grants for Collective Marriage Grant Scheme								
V	P	49425000	0	0	49425000	39920000	907000	39013000	21.07	
Total	15	49425000	0	0	49425000	39920000	907000	39013000		
GH 16		Grants for District Woman Help Committee								
V	P	300000	0	0	300000	200000		200000	33.33	
Total	16	300000	0	0	300000	200000	0	200000		
GH 23		Beti Bachao - Beti Padhao								
V	C	6000	0	0	6000	6000		6000	.00	
Total	23	6000	0	0	6000	6000	0	6000		
GH 26		Mukhya Mantri Rajshree Yojana								
V	P	1756500000	0	0	1756500000	1456500000	300000000	1456500000	17.08	
Total	26	1756500000	0	0	1756500000	1456500000	0	1456500000		
GH 29		For Establishment expenditure-Committed								
V	P	113834000	0	0	113834000	97545509	5467119	92078390	19.11	
C	P	1000	0	0	1000	1000		1000	.00	
Total	29	113835000	0	0	113835000	97546509	5467119	92079390		
GH 30		One Stop Centre								

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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 30		One Stop Centre								
V	C	476000	0	0	476000	476000		476000	.00	
Total	30	476000	0	0	476000	476000	0	476000		
GH 33		Chirali Yojana								
V	P	5060000	0	0	5060000	5060000		5060000	.00	
V	C	7610000	0	0	7610000	7610000		7610000	.00	
Total	33	12670000	0	0	12670000	12670000	0	12670000		
GH 36		Mahila Shakti Kendra								
V	P	14891000	0	0	14891000	14749503	453153	594650	14296350	3.99
V	C	22349000	0	0	22349000	22136754	674313	886559	21462441	3.97
Total	36	37240000	0	0	37240000	36886257	1127466	1481209	35758791	
Total	02	2276295000	0	0	2276295000	1885200071	27666955	418761884	1857533116	
SH 05		Grants for Joint Assistance								
GH 02		Programme and Activities								
V	P	22500000	0	0	22500000	21108194	199492	1591298	20908702	7.07
Total	02	22500000	0	0	22500000	21108194	199492	1591298	20908702	
Total	05	22500000	0	0	22500000	21108194	199492	1591298	20908702	
SH 06		Scholarship to physically handicapped students								
GH 02		Programme and Activities								
V	P	500000	0	0	500000	500000		500000	.00	
Total	02	500000	0	0	500000	500000	0	500000		
Total	06	500000	0	0	500000	500000	0	500000		
SH 07		Marking of handicaps								
GH 02		Programme and Activities								
V	P	2001000	0	0	2001000	2001000		2001000	.00	
Total	02	2001000	0	0	2001000	2001000	0	2001000		
Total	07	2001000	0	0	2001000	2001000	0	2001000		
SH 08		Grant to Camps for marriage of handicapped								
GH 02		Programme and Activities								
V	P	10000000	0	0	10000000	8400000	450000	2050000	7950000	20.50
Total	02	10000000	0	0	10000000	8400000	450000	2050000	7950000	
Total	08	10000000	0	0	10000000	8400000	450000	2050000	7950000	
SH 15		Disabled Welfare								
GH 01		Operation of Old age home								
V	P	10621000	0	0	10621000	9348286	209063	1481777	9139223	13.95
Total	01	10621000	0	0	10621000	9348286	209063	1481777	9139223	
GH 05		Training for diploma in Mental retardation								

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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	05	Training for diploma in Mental retardation								
V	P	4342000	0	0	4342000	3360777	300303	1281526	3060474	29.51
Total	05	4342000	0	0	4342000	3360777	300303	1281526	3060474	
GH	09	Sports programme of disabled persons								
V	P	800000	0	0	800000	800000	175000	175000	625000	21.88
Total	09	800000	0	0	800000	800000	175000	175000	625000	
GH	11	Grant for self-support to pension holder persons with disabilities								
V	P	1000	0	0	1000	1000			1000	.00
Total	11	1000	0	0	1000	1000	0	0	1000	
GH	13	Grant to Executive Voluntary Agencies in physically and mentally retarded areas								
V	P	130000000	0	0	130000000	89251847		40748153	89251847	31.34
Total	13	130000000	0	0	130000000	89251847	0	40748153	89251847	
GH	14	Leprosy home								
V	P	350000	0	0	350000	350000			350000	.00
Total	14	350000	0	0	350000	350000	0	0	350000	
GH	15	Rapid Development of Special Able Persons								
V	P	1000	0	0	1000	1000			1000	.00
Total	15	1000	0	0	1000	1000	0	0	1000	
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	0	200000	
GH	17	Assistance to Executive Voluntary Agencies in physically and mentally retarded areas								
V	P	400000	0	0	400000	400000			400000	.00
Total	17	400000	0	0	400000	400000	0	0	400000	
Total	15	146715000	0	0	146715000	103712910	684366	43686456	103028544	
SH	16	Child Welfare								
GH	06	Chief Minister Skill Development Scheme								
V	P	4401000	0	0	4401000	4031123	430670	800547	3600453	18.19
Total	06	4401000	0	0	4401000	4031123	430670	800547	3600453	
GH	08	Home for mentally retarded sufferer children								
V	P	35652000	0	0	35652000	27628400	1852825	9876425	25775575	27.70
Total	08	35652000	0	0	35652000	27628400	1852825	9876425	25775575	
Total	16	40053000	0	0	40053000	31659523	2283495	10676972	29376028	
SH	17	Woman Welfare								
GH	01	State shelter and after ward services								
V	P	33550000	0	0	33550000	27098249	1724463	8176214	25373786	24.37
Total	01	33550000	0	0	33550000	27098249	1724463	8176214	25373786	

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 196		Assistance to Zila Parishads / District level Panchayats								
SH 17		Woman Welfare								
GH 05		Home for mentally retarded sufferer women								
V	P	28810000	0	0	28810000	20957198	1623831	9476633	19333367	32.89
Total	05	28810000	0	0	28810000	20957198	1623831	9476633	19333367	
Total	17	62360000	0	0	62360000	48055447	3348294	17652847	44707153	
SH 18		Aged Welfare								
GH 03		Establishment and operation of old age home under P.P.P. Scheme								
V	P	500000	0	0	500000	500000			500000	.00
Total	03	500000	0	0	500000	500000	0	0	500000	
GH 04		Grant for Construction and operation of old age home/Home through Voluntary Institutions								
V	P	16000000	0	0	16000000	14360750	971950	2611200	13388800	16.32
Total	04	16000000	0	0	16000000	14360750	971950	2611200	13388800	
Total	18	16500000	0	0	16500000	14860750	971950	2611200	13888800	
SH 19		Other Programmes								
GH 01		Anti Intoxication Programme								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 03		Operation of residential schools for children of Herdsmen								
V	P	40561000	0	0	40561000	33084713	2302888	9779175	30781825	24.11
Total	03	40561000	0	0	40561000	33084713	2302888	9779175	30781825	
GH 04		Grant to BPL families for Janshree Bima Yojana								
V	C	19200000	0	0	19200000	19200000			19200000	.00
Total	04	19200000	0	0	19200000	19200000	0	0	19200000	
GH 05		Grant for marriage to widow woman entitled to get pension								
V	P	200000	0	0	200000	200000			200000	.00
Total	05	200000	0	0	200000	200000	0	0	200000	
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	1680000000	0	0	1680000000	1189352500	33964500	524612000	1155388000	31.23
Total	07	1680000000	0	0	1680000000	1189352500	33964500	524612000	1155388000	
GH 08		Grant under Sahyog Yojana								
V	P	80000000	0	0	80000000	57615000	-4071600	18313400	61686600	22.89
Total	08	80000000	0	0	80000000	57615000	-4071600	18313400	61686600	
GH 14		Grant for Rehabilitation of persons involved in beggary								
V	P	500000	0	0	500000	500000			500000	.00

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 196		Assistance to Zila Parishads / District level Panchayats								
SH 19		Other Programmes								
GH 14		Grant for Rehabilitation of persons involved in beggary								
Total	14	500000	0	0	500000	500000	0	0	500000	
GH 18		Assistance to BPL families for Jan Bima Yojana(Pradhanmantri Jeevan Jyoti Bima Yojana and Pradhanmantri Surksha Bima Yojana)								
V	C	124800000	0	0	124800000	124800000			124800000	.00
Total	18	124800000	0	0	124800000	124800000	0	0	124800000	
Total	19	1960262000	0	0	1960262000	1439753213	32195788	552704575	1407557425	
SH 20		Navjeevan Yojana								
GH 01		Operation of Hostels under Navjeevan Yojana								
V	P	16314000	0	0	16314000	16314000	424230	424230	15889770	2.60
Total	01	16314000	0	0	16314000	16314000	424230	424230	15889770	
Total	20	16314000	0	0	16314000	16314000	424230	424230	15889770	
SH 21		Scheme for Vimuct,Lomad, Partial lomad castes								
GH 01		Grant for building construction								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02		Operation of Hostels								
V	P	10000	0	0	10000	10000			10000	.00
Total	02	10000	0	0	10000	10000	0	0	10000	
GH 03		Operation of Residensial Schools								
V	P	10000	0	0	10000	10000			10000	.00
Total	03	10000	0	0	10000	10000	0	0	10000	
GH 04		Pre-matric Scholarship Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH 05		Special Educational Grant								
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
GH 06		Post-matric Scholarship Scheme								
V	P	2396000	0	0	2396000	2396000			2396000	.00
V	C	7189000	0	0	7189000	7189000			7189000	.00
Total	06	9585000	0	0	9585000	9585000	0	0	9585000	
GH 07		Grant for Bicycle Distribution Sheme to Boys/ Girls Students Scheme								
V	P	1000	0	0	1000	1000			1000	.00
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

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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 08		Grant for Scooty Distribution to Boys-Girls Students Scheme								
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	1000000	0	0	1000000	1000000			1000000	.00
Total	01	1000000	0	0	1000000	1000000	0	0	1000000	
GH 02		Operation of College level Hostels								
V	P	10000	0	0	10000	10000			10000	.00
Total	02	10000	0	0	10000	10000	0	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	500000	0	0	500000	500000			500000	.00
Total	05	500000	0	0	500000	500000	0	0	500000	
GH 06		Post-matric Scholarship Scheme								
V	C	50000000	0	0	50000000	48693955	1819711	3125756	46874244	6.25
Total	06	50000000	0	0	50000000	48693955	1819711	3125756	46874244	
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	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 196		Assistance to Zila Parishads / District level Panchayats								
SH 22		Scheme for Economically Backward Classes								
GH 09		Grant for Self-employment								
V	P	1000	0	0	1000	1000		1000	.00	
Total	09	1000	0	0	1000	1000	0	1000		
GH 10		Grant for Skill Training								
V	P	1000	0	0	1000	1000		1000	.00	
Total	10	1000	0	0	1000	1000	0	1000		
GH 11		Grant for Coaching scheme for high education								
V	P	1000	0	0	1000	1000		1000	.00	
Total	11	1000	0	0	1000	1000	0	1000		
Total	22	51526000	0	0	51526000	50219955	1819711	3125756	48400244	
SH 23		Post Metric Scholarship Scheme For students of Economic Backward Class								
GH 01		Post Metric Scholarship								
V	P	500000	0	0	500000	500000		500000	.00	
Total	01	500000	0	0	500000	500000	0	500000		
Total	23	500000	0	0	500000	500000	0	500000		
SH 24		Bhamashah Suraksha Kawatch Yojana								
GH 01		Assistance on death by accident of families of Bhamashah Card Holders NFSA								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	1000		
Total	24	1000	0	0	1000	1000	0	1000		
Total	196	4615140000	0	0	4615140000	3631899063	70044281	1053285218	3561854782	
MI 197		Assistance to Block Panchayats/ Inter-mediate Level Panchayats								
SH 01		Block level establishment								
GH 01		Block level establishment-Committed								
V	P	160902000	0	0	160902000	129563814	9751462	41089648	119812352	25.54
Total	01	160902000	0	0	160902000	129563814	9751462	41089648	119812352	
Total	01	160902000	0	0	160902000	129563814	9751462	41089648	119812352	
Total	197	160902000	0	0	160902000	129563814	9751462	41089648	119812352	
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	4705423		2294577	4705423	32.78
Total	04	7000000	0	0	7000000	4705423	0	2294577	4705423	
SH 05		State level Prize Distribution Function								
V	P	1200000	0	0	1200000	1178327	8400	30073	1169927	2.51
Total	05	1200000	0	0	1200000	1178327	8400	30073	1169927	
SH 06		Training programme of departmental officers/ employees								

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 200		Other Programmes								
SH 06		Training programme of departmental officers/ employees								
V	P	500000	0	0	500000	500000		500000	.00	
Total	06	500000	0	0	500000	500000	0	500000		
SH 12		Computerization for Head-Quarter/ District Level								
V	P	7000000	0	0	7000000	4951404	2048596	4951404	29.27	
Total	12	7000000	0	0	7000000	4951404	2048596	4951404		
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	1800000		
SH 19		Grant through Chief Minister Relief Fund for road accident, natural accident/ calamity, animal accident etc.								
V	P	450000000	0	0	450000000	450000000		450000000	.00	
Total	19	450000000	0	0	450000000	450000000	0	450000000		
SH 20		Kesh Kala Board								
GH 01		Through the Social Justice Empowerment Department								
V	P	2300000	0	0	2300000	2300000		2300000	.00	
Total	01	2300000	0	0	2300000	2300000	0	2300000		
Total	20	2300000	0	0	2300000	2300000	0	2300000		
SH 21		Rajasthan Transgender welfare Board								
GH 01		Through the Social Justice Empowerment Department								
V	P	2000	0	0	2000	2000		2000	.00	
Total	01	2000	0	0	2000	2000	0	2000		
Total	21	2000	0	0	2000	2000	0	2000		
SH 22		Scheme for Cremation of unclaimed dead bodies								
GH 01		Scheme for Cremation of unclaimed dead bodies								
V	P	2500000	0	0	2500000	1930000	5000	1925000	23.00	
Total	01	2500000	0	0	2500000	1930000	5000	1925000		
Total	22	2500000	0	0	2500000	1930000	5000	1925000		
Total	200	472302000	0	0	472302000	467367154	13400	467353754		
MI 797		Transfers to Reserve Fund/ Deposit Accounts								
SH 01		Rajya Divyang Kalyan Nidhi								
GH 01		Transfer to Rajya Divyang Kalyan Nidhi								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	1000		
Total	01	1000	0	0	1000	1000	0	1000		
Total	797	1000	0	0	1000	1000	0	1000		
Total	02	6893531000	0	0	6893531000	5666346850	281470896	5384875954		
SM 60		Other Social Security and Welfare Programmes								

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		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	60	Other Social Security and Welfare Programmes								
MI	102	Pensions under Social Security Schemes								
SH	02	Through the Director, Pension and Pensioners Welfare Department								
GH	01	Grants to Pensioners of State Government under Medical Facilities Scheme-Committed								
V	P	12600000	0	0	12600000	12600000		12600000		.00
Total	01	12600000	0	0	12600000	12600000	0	0	12600000	
GH	02	Grants-in-aid to Rajasthan Pensioners Medical Fund for Indoor Medical Facility Scheme to Pensioners of State Government-Committed								
V	P	1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	02	12601000	0	0	12601000	12601000	0	0	12601000	
Total	102	12601000	0	0	12601000	12601000	0	0	12601000	
MI	104	Deposit Linked Insurance Scheme-Government Provident Fund								
SH	01	Deposit Linked Insurance State Provident Fund-committed								
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Maintenance of Provident Fund Accounts-committed								
V	P	399242000	0	0	399242000	305015491	28248606	122475115	276766885	30.68
C	P	1000	0	0	1000	1000			1000	.00
Total	02	399243000	0	0	399243000	305016491	28248606	122475115	276767885	
Total	104	399244000	0	0	399244000	305017491	28248606	122475115	276768885	
MI	105	Government Employees Insurance Scheme								
SH	01	State Insurance Department-committed								
V	P	625327000	0	0	625327000	479866362	44254968	189715606	435611394	30.34
C	P	1000	0	0	1000	-40209		41209	-40209	4120.90
Total	01	625328000	0	0	625328000	479826153	44254968	189756815	435571185	
Total	105	625328000	0	0	625328000	479826153	44254968	189756815	435571185	
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	116110212	8943997	32834785	107166215	23.45
Total	01	140001000	0	0	140001000	116110212	8943997	32834785	107166215	
Total	107	140001000	0	0	140001000	116110212	8943997	32834785	107166215	
MI	110	Other Insurance Schemes								
SH	01	General Insurance Scheme-committed								
V	P	49112000	0	0	49112000	39172273	3072585	13012312	36099688	26.50
Total	01	49112000	0	0	49112000	39172273	3072585	13012312	36099688	
Total	110	49112000	0	0	49112000	39172273	3072585	13012312	36099688	
MI	196	Assistance to Zila Parishads/District Level Panchayats								
SH	01	Through the Social Justice and Empowerment Department								

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		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	60	Other Social Security and Welfare Programmes								
MI	196	Assistance to Zila Parishads/District Level Panchayats								
SH	01	Through the Social Justice and Empowerment Department								
GH	05	Indira Gandhi National Old Age Pension								
V	P				4624650	-244550	-4869200	4869200	.00	
V	C	1443822000	0	0	1443822000	1186817417	67113123	324117706	1119704294	22.45
Total	05	1443822000	0	0	1443822000	1191442067	66868573	319248506	1124573494	
GH	06	Indira Gandhi National Widow Pension								
V	C	797250000	0	0	797250000	616729987	39987358	220507371	576742629	27.66
Total	06	797250000	0	0	797250000	616729987	39987358	220507371	576742629	
GH	07	Indira Gandhi National Specially Abled Pension								
V	C	69709000	0	0	69709000	57393350	3569750	15885400	53823600	22.79
Total	07	69709000	0	0	69709000	57393350	3569750	15885400	53823600	
Total	01	2310781000	0	0	2310781000	1865565404	110425681	555641277	1755139723	
SH	02	Chief Minister Old age person Honour Pension Scheme								
GH	01	Chief Minister Old Age Person Honour Pension Scheme								
V	P	28774400000	0	0	28774400000	21588124150.7	1691400634.38	8877676483.68	19896723516.32	30.85
Total	01	28774400000	0	0	28774400000	21588124150.7	1691400634.38	8877676483.68	19896723516.32	
Total	02	28774400000	0	0	28774400000	21588124150.7	1691400634.38	8877676483.68	19896723516.32	
SH	03	Chief Minister Widow Honour Pension Scheme								
GH	01	Chief Minister Widow Honour Pension Scheme								
V	P	11556600000	0	0	11556600000	8687243705	684949664	3554305959	8002294041	30.76
Total	01	11556600000	0	0	11556600000	8687243705	684949664	3554305959	8002294041	
Total	03	11556600000	0	0	11556600000	8687243705	684949664	3554305959	8002294041	
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	3225400000	0	0	3225400000	2498436849	195675873	922639024	2302760976	28.61
Total	01	3225400000	0	0	3225400000	2498436849	195675873	922639024	2302760976	
Total	04	3225400000	0	0	3225400000	2498436849	195675873	922639024	2302760976	
SH	05	Pension to needed persons for Devsthan Department of Charitable purposes								
GH	01	Pension to needed persons for Devsthan Department of Charitable purposes								
V	P	5000	0	0	5000	5000			5000	.00
Total	01	5000	0	0	5000	5000	0	0	5000	
Total	05	5000	0	0	5000	5000	0	0	5000	
SH	06	Small and Marginonal aged Persons,Farmer honour Pension Yojna								
GH	01	Small and Mirginal Aged Persons,Farmer honour Pension Yojna								
V	P	2040000000	0	0	2040000000	2040000000	94726954	94726954	1945273046	4.64
Total	01	2040000000	0	0	2040000000	2040000000	94726954	94726954	1945273046	
Total	06	2040000000	0	0	2040000000	2040000000	94726954	94726954	1945273046	
Total	196	47907186000	0	0	47907186000	36679375108.7	2777178806.38	14004989697.68	33902196302.32	

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 60		Other Social Security and Welfare Programmes								
MI 200		Other Programmes								
SH 01		Board of Sailors, Soldiers and Airmen								
GH 01		Head Office Staff-Committed								
V	P	25400000	0	0	25400000	20521616	1650820	6529204	18870796	25.71
Total	01	25400000	0	0	25400000	20521616	1650820	6529204	18870796	
GH 02		District Sailors, Soldiers and Airmen Board-Committed								
V	P	136475000	0	0	136475000	112726545	8833321	32581776	103893224	23.87
Total	02	136475000	0	0	136475000	112726545	8833321	32581776	103893224	
GH 03		Self- Employment Programme for Ex-service men-Committed								
V	P	1000000	0	0	1000000	993925	28511	34586	965414	3.46
Total	03	1000000	0	0	1000000	993925	28511	34586	965414	
GH 04		Assistance to families of deceased soldiers and permanent handicapped in collision- Committed								
V	P	20000	0	0	20000	20000			20000	.00
Total	04	20000	0	0	20000	20000	0	0	20000	
GH 05		Pensions to widows of soldiers deceased in II World War-Committed								
V	P	152000000	0	0	152000000	115196000	4815000	41619000	110381000	27.38
Total	05	152000000	0	0	152000000	115196000	4815000	41619000	110381000	
GH 06		Honoured Allowance to War Widows-Committed								
V	P	10200000	0	0	10200000	9809400	608400	999000	9201000	9.79
Total	06	10200000	0	0	10200000	9809400	608400	999000	9201000	
GH 07		Grant under Kargil Package for War deceased soldiers-Committed								
V	P	20000000	0	0	20000000	20000000			20000000	.00
Total	07	20000000	0	0	20000000	20000000	0	0	20000000	
GH 08		Contribution in Corpus Fund organised for operation of War Widow Hostel and Rehabilitation Centres								
V	P	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
GH 09		Innovative/Novel Schemes of Sainik Welfare Department								
V	P	1000	0	0	1000	-1999000		2000000	-1999000	*****
Total	09	1000	0	0	1000	-1999000	0	2000000	-1999000	
Total	01	345097000	0	0	345097000	277269486	15936052	83763566	261333434	
SH 02		Relief to persons effected by riots-committed								
V	P	2500000	0	0	2500000	2500000			2500000	.00
Total	02	2500000	0	0	2500000	2500000	0	0	2500000	
SH 05		Grant for Exgratia payment to the parents of deceased employees-committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
SH 07		Assistance to the family members of persons died in police custody-committed								

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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	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	4250000	250000	1000000	4000000	20.00
Total	10	5000000	0	0	5000000	4250000	250000	1000000	4000000	
SH	11	Grants for Compensation to suffered and their dependents								
GH	01	Grants through the State Legal Service Authority-Committed								
V	P	180000000	0	0	180000000	92623950	15774300	103150350	76849650	57.31
Total	01	180000000	0	0	180000000	92623950	15774300	103150350	76849650	
Total	11	180000000	0	0	180000000	92623950	15774300	103150350	76849650	
SH	13	Through the State Legal Service Authority								
GH	01	Rajasthan avidence protection scheme-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	13	1000	0	0	1000	1000	0	0	1000	
Total	200	532601000	0	0	532601000	376647436	31960352	187913916	344687084	
MI	800	Other expenditure								
SH	02	Through the Commissioner, State Insurance and Provident Fund Department								
GH	01	Mediclaim for Government employees appointed on or after 01.04.2004-Committed								
V	P	217452000	0	0	217452000	145735162	24850	71741688	145710312	32.99
Total	01	217452000	0	0	217452000	145735162	24850	71741688	145710312	
GH	02	New Contributory Pension Scheme-Committed								
V	P	163703000	0	0	163703000	144024342	30387856	50066514	113636486	30.58
Total	02	163703000	0	0	163703000	144024342	30387856	50066514	113636486	
Total	02	381155000	0	0	381155000	289759504	30412706	121808202	259346798	
SH	03	Through the General Administration Department								
GH	01	Pension to MISA /D.I.R. Prisoners-Committed								
V	P	470000000	0	0	470000000	382091165	37790101	125698936	344301064	26.74
Total	01	470000000	0	0	470000000	382091165	37790101	125698936	344301064	
Total	03	470000000	0	0	470000000	382091165	37790101	125698936	344301064	
Total	800	851155000	0	0	851155000	671850669	68202807	247507138	603647862	
MI	911	Deduct - Recoveries of Overpayments								
SH	01	Recovery of Social Justice and Empowerment Department								

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		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	60	Other Social Security and Welfare Programmes								
MI	911	Deduct - Recoveries of Overpayments								
SH	01	Recovery of Social Justice and Empowerment Department								
V	P					50470	-21000	-71470	71470	.00
Total	01	0	0	0	0	50470	-21000	-71470	71470	
Total	911	0	0	0	0	50470	-21000	-71470	71470	
Total	60	50517228000	0	0	50517228000	38680650812.7	2961841121.38	14798418308.68	35718809691.32	
Total	2235	57410759000	0	0	57410759000	44346997662.7	3243312017.38	16307073354.68	41103685645.32	
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	900000000	0	0	900000000	819401022	40470051.5	121069029.5	778930970.5	13.45
V	C	900000000	0	0	900000000	819397313	40381288.5	120983975.5	779016024.5	13.44
Total	01	1800000000	0	0	1800000000	1638798335	80851340	242053005	1557946995	
GH	02	Integrated Child Development Scheme								
V	P	807431000	0	0	807431000	692880134	48441647	162992513	644438487	20.19
V	C	610027000	0	0	610027000	568877562	21057660	62207098	547819902	10.20
C	P	8000	0	0	8000	8000			8000	.00
C	C	12000	0	0	12000	12000			12000	.00
Total	02	1417478000	0	0	1417478000	1261777696	69499307	225199611	1192278389	
GH	09	Mahila Kalyan Kosh								
V	P	7002000	0	0	7002000	6398872	335435	938563	6063437	13.40
Total	09	7002000	0	0	7002000	6398872	335435	938563	6063437	
GH	12	Rajeev Gandhi Kishori Balika Empowerment and Nutrition Scheme								
V	P	125001000	0	0	125001000	123204447	172989	1969542	123031458	1.58
V	C	125001000	0	0	125001000	123204441	172992	1969551	123031449	1.58
Total	12	250002000	0	0	250002000	246408888	345981	3939093	246062907	
GH	15	Mata Yashoda Puraskar Yojana								
V	P	2530000	0	0	2530000	2530000	-4200	-4200	2534200	-.17
Total	15	2530000	0	0	2530000	2530000	-4200	-4200	2534200	
GH	16	Honorarium to Sahyogini-Committed								
V	P	152700000	0	0	152700000	127901851	13165603	37963752	114736248	24.86
Total	16	152700000	0	0	152700000	127901851	13165603	37963752	114736248	
GH	17	National Nutrition Mission(N.N.M.)								
V	P	237703000	0	0	237703000	220393585	14724036	32033451	205669549	13.48
V	C	950799000	0	0	950799000	882167148	45665053	114296905	836502095	12.02
Total	17	1188502000	0	0	1188502000	1102560733	60389089	146330356	1042171644	
GH	18	Pradhan Mantri Matratav Vandana Yojana (P.M.M.V.Y.)								

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		O	S	R	T					
MH	2236	Nutrition								
SM	02	Distribution of Nutritious Food and Beverages								
MI	101	Special Nutrition Programmes								
SH	01	Through the Integrated Child Development Services Department								
GH	18	Pradhan Mantri Matratav Vandana Yojana (P.M.M.V.Y.)								
V	P	802365000	0	0	802365000	570772500	3799385	235391885	566973115	29.34
V	C	183496000	0	0	183496000	176119032	5567911	12944879	170551121	7.05
Total	18	985861000	0	0	985861000	746891532	9367296	248336764	737524236	
Total	01	5804075000	0	0	5804075000	5133267907	233949851	904756944	4899318056	
Total	101	5804075000	0	0	5804075000	5133267907	233949851	904756944	4899318056	
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	129185000	0	0	129185000	102854233	8931064	35261831	93923169	27.30
V	C	20973000	0	0	20973000	17755792	1081251	4298459	16674541	20.50
C	C	1000	0	0	1000	1000			1000	.00
Total	02	150159000	0	0	150159000	120611025	10012315	39560290	110598710	
GH	04	I.C.D.S. IV (World Bank)								
V	C	14000	0	0	14000	14000			14000	.00
Total	04	14000	0	0	14000	14000	0	0	14000	
GH	05	Utensil Kit for Aaganbari Centres								
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	02	150174000	0	0	150174000	120626025	10012315	39560290	110613710	
Total	196	150174000	0	0	150174000	120626025	10012315	39560290	110613710	
MI	197	Assistance to Block Panchayats/Intermediate Level Panchayats								
SH	01	Through the Integrated Child Development Services Department								
GH	01	Nutrition Crash Programme								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Block/ Inter-mediate Panchayat level establishment expenditure								
V	P	5059430000	0	0	5059430000	4104190632	451672609.4	1406911977.4	3652518022.6	27.81
V	C	5773607000	0	0	5773607000	5434367736	167012344.6	506251608.6	5267355391.4	8.77
C	C	1000	0	0	1000	1000			1000	.00
Total	02	10833038000	0	0	10833038000	9538559368	618684954	1913163586	8919874414	
GH	05	Mahila Kalyan Kosh								
V	P	54483000	0	0	54483000	47316955	6415469	13581514	40901486	24.93
Total	05	54483000	0	0	54483000	47316955	6415469	13581514	40901486	
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	

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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 10	Distribution of dresses to children of Aaganbari Centres									
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
GH 12	Honorarium to Sahayogini-Committed									
V	P	1323000000	0	0	1323000000	1090898048	114315043	346416995	976583005	26.18
Total	12	1323000000	0	0	1323000000	1090898048	114315043	346416995	976583005	
Total	01	12210538000	0	0	12210538000	10676791371	739415466	2273162095	9937375905	
Total	197	12210538000	0	0	12210538000	10676791371	739415466	2273162095	9937375905	
Total	02	18164787000	0	0	18164787000	15930685303	983377632	3217479329	14947307671	
SM 80	General									
MI 001	Direction and Administration									
SH 01	Directorate Integrated Child Development Services									
GH 01	Directorate establishment expenditure-Committed									
V	P	55044000	0	0	55044000	44327536	3256388	13972852	41071148	25.38
C	P	1000	0	0	1000	1000			1000	.00
Total	01	55045000	0	0	55045000	44328536	3256388	13972852	41072148	
Total	01	55045000	0	0	55045000	44328536	3256388	13972852	41072148	
Total	001	55045000	0	0	55045000	44328536	3256388	13972852	41072148	
Total	80	55045000	0	0	55045000	44328536	3256388	13972852	41072148	
Total	2236	18219832000	0	0	18219832000	15975013839	986634020	3231452181	14988379819	
MH 4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori									
SM 01	Welfare of Scheduled Castes									
MI 190	Investments in Public Sector and other Undertakings									
SH 01	Share Capital to Scheduled Castes Scheduled Tribes Co-operative Corporation									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SM 03	Welfare of Backward Classes									
MI 190	Investment in Public Sector and other Undertakings									
SH 01	Share Capital to Rajasthan Other Backward Classes Finance and Development Co-operative Corporation (ROBCFDCC)									
V	P	1000	0	0	1000	1000			1000	.00

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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	190	Investment in Public Sector and other Undertakings								
SH	01	Share Capital to Rajasthan Other Backward Classes Finance and Development Co-operative Corporation (ROBCFDCC)								
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
MI	800	Other expenditure								
SH	01	Devnarain Yojana (through the Social Justice and Empowerment Department)								
GH	01	Construction of New Hostel Buildings								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Construction of Devnarain Hostel Building under Adarsh Hostel Yojana								
V	P	25500000	0	0	25500000	25500000	6100244	6100244	19399756	23.92
Total	02	25500000	0	0	25500000	25500000	6100244	6100244	19399756	
GH	03	Construction of Devnarain Residential Schools								
V	P	340000000	0	0	340000000	340000000	72830883	72830883	267169117	21.42
Total	03	340000000	0	0	340000000	340000000	72830883	72830883	267169117	
Total	01	365501000	0	0	365501000	365501000	78931127	78931127	286569873	
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	
SH	06	Devnarain Yojana (through the Sainik Welfare 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	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 Primary School Buildings								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	04	Construction of Secondary Schools Building from Upper Primary Schools								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH	05	Construction of Sr. Secondary Schools Buildings from Secondary School								
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	08	3000	0	0	3000	3000	0	0	3000	
SH	09	Devnarain Yojana (through the Higher Education Department)								
GH	01	Construction of College cum Hostel Building for Girls students								
V	P	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	365513000	0	0	365513000	365513000	78931127	78931127	286581873	
Total	03	365514000	0	0	365514000	365514000	78931127	78931127	286582873	
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	240000000	0	0	240000000	240000000		240000000		.00
V	C	364420000	0	0	364420000	364420000		364420000		.00
Total	01	604420000	0	0	604420000	604420000	0	0	604420000	
Total	01	604420000	0	0	604420000	604420000	0	0	604420000	
Total	102	604420000	0	0	604420000	604420000	0	0	604420000	
MI	190	Investments in Public sector and other undertakings								
SH	01	Through the Directorate of Minority Affairs Department								
GH	01	Share Capital to National Minorities Finance and Development Co-operative Corporation								
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Share Capital to Rajasthan Minorities Finance and Development Co-operative Corporation								
V	P	1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	190	2000	0	0	2000	2000	0	0	2000	
MI	800	Other expenditure								
SH	01	Through the Directorate of Minority Affairs Department								
GH	01	Construction of hostel building								
V	P	50000000	0	0	50000000	50000000		50000000		.00
Total	01	50000000	0	0	50000000	50000000	0	0	50000000	
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	2000000	0	0	2000000	2000000		2000000		.00
Total	03	2000000	0	0	2000000	2000000	0	0	2000000	
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	52002000	0	0	52002000	52002000	0	0	52002000	
Total	800	52002000	0	0	52002000	52002000	0	0	52002000	
Total	04	656424000	0	0	656424000	656424000	0	0	656424000	
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	2000	0	0	2000	2000		2000	.00	
Total	90	2000	0	0	2000	2000	0	2000		
Total	02	2000	0	0	2000	2000	0	2000		
Total	800	2000	0	0	2000	2000	0	2000		
Total	80	2000	0	0	2000	2000	0	2000		
Total	4225	1021941000	0	0	1021941000	1021941000	78931127	78931127	943009873	
MH 4235		Capital Outlay on Social Security and Welfare								
SM 02		Social Welfare								
MI 103		Women's Welfare								
SH 09		Building construction of Woman Self Help Group								
V	P	10002000	0	0	10002000	10002000		10002000	.00	
Total	09	10002000	0	0	10002000	10002000	0	10002000		
SH 10		Swayam Siddha Building construction								
V	P	1000	0	0	1000	1000		1000	.00	
Total	10	1000	0	0	1000	1000	0	1000		
SH 11		Building construction of mentally retarded woman and child home								
V	P	501000	0	0	501000	501000		501000	.00	
Total	11	501000	0	0	501000	501000	0	501000		
SH 12		Construction of Nari Niketan Bhawan								
V	P	1000	0	0	1000	1000		1000	.00	
Total	12	1000	0	0	1000	1000	0	1000		
SH 13		Construction of Rajasthan Rehabilitation Institution building								
V	P	38000000	0	0	38000000	25344000	12656000	25344000	33.31	
Total	13	38000000	0	0	38000000	25344000	12656000	25344000		
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	48508000	0	0	48508000	35852000	0	12656000	35852000	
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 benefited 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	10000000	0	0	10000000	10000000			10000000	
V	C	60000000	0	0	60000000	60000000			60000000	
Total	01	70000000	0	0	70000000	70000000	0	0	70000000	
GH	02	Construction of Residensial School Building								
V	P	1000	0	0	1000	1000			1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	09	70001000	0	0	70001000	70001000	0	0	70001000	
SH	10	Scheme for persons under Handicapped Act								
GH	01	Construction of Ramp and Lift etc.								

Month & Year of Account		7 2019								
Grant Number:		033 SOCIAL SECURITY AND WELFARE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4235	Capital Outlay on Social Security and Welfare								
SM	02	Social Welfare								
MI	800	Other Expenditure								
SH	10	Scheme for persons under Handicapped Act								
GH	01	Construction of Ramp and Lift etc.								
V	C	126498000	0	0	126498000	95483113	5037860	36052747	90445253	28.50
Total	01	126498000	0	0	126498000	95483113	5037860	36052747	90445253	
Total	10	126498000	0	0	126498000	95483113	5037860	36052747	90445253	
SH	11	Scheme for Children of Herdsmen								
GH	01	Building of Residential School								
V	P	80000000	0	0	80000000	80000000	26666000	26666000	53334000	33.33
Total	01	80000000	0	0	80000000	80000000	26666000	26666000	53334000	
Total	11	80000000	0	0	80000000	80000000	26666000	26666000	53334000	
Total	800	276505000	0	0	276505000	245490113	31703860	62718747	213786253	
Total	02	325013000	0	0	325013000	281342113	31703860	75374747	249638253	
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	60000	0	0	60000	60000			60000	.00
Total	01	60000	0	0	60000	60000	0	0	60000	
Total	06	60000	0	0	60000	60000	0	0	60000	
Total	800	60000	0	0	60000	60000	0	0	60000	
Total	60	60000	0	0	60000	60000	0	0	60000	
Total	4235	325073000	0	0	325073000	281402113	31703860	75374747	249698253	
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	30000000	0	0	30000000	30000000			30000000	.00
Total	03	30000000	0	0	30000000	30000000	0	0	30000000	
SH	04	Establishment of handpump (World Bank)								
V	C	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH	08	Aangan Bari building construction financed by NABARD								
V	P	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
SH	09	Construction of Aangan Bari Centre under I.C.D.S. Mission Mode								

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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	20000000	0	0	20000000	20000000		20000000	.00	
V	C	26947000	0	0	26947000	26947000		26947000	.00	
Total	10	46947000	0	0	46947000	46947000	0	0	46947000	
Total	800	216550000	0	0	216550000	216550000	0	0	216550000	
Total	02	216550000	0	0	216550000	216550000	0	0	216550000	
Total	4236	216550000	0	0	216550000	216550000	0	0	216550000	
MH	6225	Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM	03	Welfare of Backward Classes								
MI	800	Other Loans								
SH	01	Loans to Rajasthan Other Backward Class Finance and Development Co-operative Corporation								
V	P	10000000	0	0	10000000	10000000		10000000	.00	
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	800	10000000	0	0	10000000	10000000	0	0	10000000	
Total	03	10000000	0	0	10000000	10000000	0	0	10000000	
SM	04	Welfare of minorities								
MI	800	Other loans								
SH	01	Loans to Rajasthan Minorities Finance and Development Co-operative Corporation								
V	P	10000000	0	0	10000000	10000000		10000000	.00	
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	800	10000000	0	0	10000000	10000000	0	0	10000000	
Total	04	10000000	0	0	10000000	10000000	0	0	10000000	
Total	6225	20000000	0	0	20000000	20000000	0	0	20000000	
MH	6235	Loans for Social Security and Welfare								
SM	02	Social Welfare								
MI	800	Other Loans								
SH	04	Indoor Medical Facilities Scheme to Pensioners								
GH	01	Loans to Rajasthan Pensioners Medical Fund								
V	P	500000000	0	0	500000000	500000000		500000000	.00	
Total	01	500000000	0	0	500000000	500000000	0	0	500000000	
Total	04	500000000	0	0	500000000	500000000	0	0	500000000	

Month & Year of Account		7 2019								
Grant Number:		033 SOCIAL SECURITY AND WELFARE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6235	Loans for Social Security and Welfare								
SM	02	Social Welfare								
MI	800	Other Loans								
Total	800	500000000	0	0	500000000	500000000	0	0	500000000	
Total	02	500000000	0	0	500000000	500000000	0	0	500000000	
Total	6235	500000000	0	0	500000000	500000000	0	0	500000000	
Total	033	82592017000	0	0	82592017000	66753269902.7	4546820681.38	20385567778.68	62206449221.32	
Month & Year of Account		7 2019								
Grant Number:		034 RELIEF FROM NATURAL CALAMITIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	01	Drought								
MI	101	Gratuitous Relief								
SH	14	Gratuitous relief under Drought								
GH	01	Gratuitous relief to dependents of dead persons								
V	P	150000	0	0	150000	150000			150000	.00
V	C	1350000	0	0	1350000	1350000			1350000	.00
Total	01	1500000	0	0	1500000	1500000	0	0	1500000	
GH	02	Relief for aged,disabled and oprhan children								
V	P	5000000	0	0	5000000	5000000			5000000	.00
V	C	45000000	0	0	45000000	45000000			45000000	.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	11000000	0	0	11000000	11000000			11000000	.00
V	C	99000000	0	0	99000000	99000000			99000000	.00
Total	01	110000000	0	0	110000000	110000000	0	0	110000000	
GH	02	Emergency Supply of drinking water in Urban areas								
V	P	1000000	0	0	1000000	1000000			1000000	.00
V	C	9000000	0	0	9000000	9000000			9000000	.00
Total	02	10000000	0	0	10000000	10000000	0	0	10000000	
GH	03	Water Supply in Cattle Camps								
V	P	400000	0	0	400000	400000			400000	.00

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Grant Number:		034 RELIEF FROM NATURAL CALAMITIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	01	Drought								
MI	102	Drinking Water Supply								
SH	11	Drinking Water Supply under Drought								
GH	03	Water Supply in Cattle Camps								
V	C	3600000	0	0	3600000	3600000		3600000		.00
Total	03	4000000	0	0	4000000	4000000	0	0	4000000	
GH	04	Water Supply through Public Health and Engineering Department								
V	P	20000000	0	0	20000000	18104498	537907	2433409	17566591	12.17
V	C	100000000	0	0	100000000	94313037	1613720	7300683	92699317	7.30
Total	04	120000000	0	0	120000000	112417535	2151627	9734092	110265908	
Total	11	244000000	0	0	244000000	236417535	2151627	9734092	234265908	
Total	102	244000000	0	0	244000000	236417535	2151627	9734092	234265908	
MI	103	Special Nutrition								
SH	02	Special Nutrition in Drought Area								
GH	01	Special Nutrition in Drought Area - Committed								
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	10000000	0	0	10000000	6431250	-350000	3218750	6781250	32.19
V	C	55000000	0	0	55000000	43718750	19800	11301050	43698950	20.55
Total	01	65000000	0	0	65000000	50150000	-330200	14519800	50480200	
GH	02	Cattle Feeding Centre								
V	P	10000000	0	0	10000000	8716700		1283300	8716700	12.83
V	C	90000000	0	0	90000000	86150100		3849900	86150100	4.28
Total	02	100000000	0	0	100000000	94866800	0	5133200	94866800	
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	10000000	0	0	10000000	9700978	2584170	2883192	7116808	28.83
V	C	40000000	0	0	40000000	39102932	7752521	8649589	31350411	21.62
Total	04	50000000	0	0	50000000	48803910	10336691	11532781	38467219	
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	215006000	0	0	215006000	193826710	10006491	31185781	183820219	
Total	104	215006000	0	0	215006000	193826710	10006491	31185781	183820219	
MI	105	Veterinary Care								
SH	04	Veterinary care in Drought area								
GH	01	Additional cost on Drugs and vaccine medicine								
V	P	2500000	0	0	2500000	2500000			2500000	.00
V	C	22500000	0	0	22500000	22500000			22500000	.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	18	Agriculture input grant except for small and marginal farmers - Committed								
V	P					51495		-51495	51495	.00
Total	18	0	0	0	0	51495	0	-51495	51495	
Total	01	0	0	0	0	51495	0	-51495	51495	
SH	03	Expenditure on relief works								
GH	01	Other Special Relief								
V	P	1000000	0	0	1000000	1000000			1000000	.00
V	C	9000000	0	0	9000000	9000000			9000000	.00
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
GH	02	Fire Assistance								

Month & Year of Account		7 2019								
Grant Number		034 RELIEF FROM NATURAL CALAMITIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	01	Drought								
MI	800	Other expenditure								
SH	03	Expenditure on relief works								
GH	02	Fire Assistance								
V	P	5000000	0	0	5000000	3137698	2676113	4538415	461585	90.77
V	C	10000000	0	0	10000000	4003598	8039537	14035939	-4035939	140.36
Total	02	15000000	0	0	15000000	7141296	10715650	18574354	-3574354	
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	30000000	0	0	30000000	30000000			30000000	.00
V	C	450000000	0	0	450000000	450000000			450000000	.00
Total	04	480000000	0	0	480000000	480000000	0	0	480000000	
GH	05	Agriculture input grant to small and marginal farmers for Agriculture Crops, Horticulture Crops and Annual lease Crops								
V	P	100000000	0	0	100000000	104895169	3114248	-1780921	101780921	-1.78
V	C	1670000000	0	0	1670000000	1669944925	42031495	42086570	1627913430	2.52
Total	05	1770000000	0	0	1770000000	1774840094	45145743	40305649	1729694351	
GH	06	Agriculture input grant except for small and marginal farmers								
V	P	183938000	0	0	183938000	190141501	23463432	17259931	166678069	9.38
V	C	1505538000	0	0	1505538000	1504014851	74942418	76465567	1429072433	5.08
Total	06	1689476000	0	0	1689476000	1694156352	98405850	93725498	1595750502	
GH	07	Training expenditure								
V	P	5000000	0	0	5000000	4944882	28973.75	84091.75	4915908.25	1.68
V	C	45000000	0	0	45000000	44834643	98222.25	263579.25	44736420.75	.59
Total	07	50000000	0	0	50000000	49779525	127196	347671	49652329	
Total	03	4014478000	0	0	4014478000	4015919267	154394439	152953172	3861524828	
SH	04	Capacity Building for Disaster Response								
GH	01	Establishment / Strengthening of Emergency Operation Centres								
V	P	10000000	0	0	10000000	10000000			10000000	.00
V	C	90000000	0	0	90000000	90000000			90000000	.00
Total	01	100000000	0	0	100000000	100000000	0	0	100000000	
GH	02	Training of related parties/workers								
V	P	1000000	0	0	1000000	1000000			1000000	.00
V	C	9000000	0	0	9000000	9000000			9000000	.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	1000000	0	0	1000000	1000000			1000000	.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	03	Assistance to Calamity Management Centres of Training Institution of State - Committed								
V	C	9000000	0	0	9000000	9000000		9000000		.00
Total	03	10000000	0	0	10000000	10000000	0	0	10000000	
GH	04	Planning of Calamity Management Schemes								
V	P	3000000	0	0	3000000	2993665		6335	2993665	.21
V	C	27000000	0	0	27000000	26980995		19005	26980995	.07
Total	04	30000000	0	0	30000000	29974660	0	25340	29974660	
GH	05	Strengthening of Calamity Management Authorities								
V	P	1000000	0	0	1000000	1000000			1000000	.00
V	C	9000000	0	0	9000000	9000000			9000000	.00
Total	05	10000000	0	0	10000000	10000000	0	0	10000000	
Total	04	160000000	0	0	160000000	159974660	0	25340	159974660	
Total	800	4174478000	0	0	4174478000	4175945422	154394439	152927017	4021550983	
Total	01	4709988000	0	0	4709988000	4682693667	166552557	193846890	4516141110	
SM	02	Floods, Cyclones etc.								
MI	101	Gratuitous Relief								
SH	16	Gratuitous Relief in Flood areas								
GH	01	Other Items								
V	P	1000000	0	0	1000000	1000000			1000000	.00
V	C	9000000	0	0	9000000	9000000			9000000	.00
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
GH	02	Gratuitous relief on being Handicapped or Blind								
V	P	100000	0	0	100000	100000			100000	.00
V	C	900000	0	0	900000	900000			900000	.00
Total	02	1000000	0	0	1000000	1000000	0	0	1000000	
GH	03	Gratuitous relief on Serious injury								
V	P	200000	0	0	200000	198925	4250	5325	194675	2.66
V	C	1800000	0	0	1800000	1796775	12750	15975	1784025	.89
Total	03	2000000	0	0	2000000	1995700	17000	21300	1978700	
GH	04	Relief for Aged,disabled and ophan children								
V	P	200000	0	0	200000	200000			200000	.00
V	C	1800000	0	0	1800000	1800000			1800000	.00
Total	04	2000000	0	0	2000000	2000000	0	0	2000000	
GH	05	Cloths and Utencils								
V	P	1500000	0	0	1500000	1500000			1500000	.00
V	C	13500000	0	0	13500000	13500000			13500000	.00
Total	05	15000000	0	0	15000000	15000000	0	0	15000000	

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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	06	Relief for necessary commodities and food								
V	P	1000000	0	0	1000000	1000000		1000000	.00	
V	C	9000000	0	0	9000000	9000000		9000000	.00	
Total	06	10000000	0	0	10000000	10000000	0	0	10000000	
GH	07	Boat fare for life safety								
V	P	200000	0	0	200000	200000		200000	.00	
V	C	1800000	0	0	1800000	1800000		1800000	.00	
Total	07	2000000	0	0	2000000	2000000	0	0	2000000	
GH	08	Supply of necessary commodities by Air								
V	P	200000	0	0	200000	200000		200000	.00	
V	C	1800000	0	0	1800000	1800000		1800000	.00	
Total	08	2000000	0	0	2000000	2000000	0	0	2000000	
Total	16	44000000	0	0	44000000	43995700	17000	21300	43978700	
Total	101	44000000	0	0	44000000	43995700	17000	21300	43978700	
MI	102	Drinking Water Supply								
SH	04	Drinking Water Supply in Flood areas								
GH	01	Water Supply for Human								
V	P	200000	0	0	200000	200000		200000	.00	
V	C	1800000	0	0	1800000	1800000		1800000	.00	
Total	01	2000000	0	0	2000000	2000000	0	0	2000000	
GH	02	Water supply for animals								
V	P	200000	0	0	200000	200000		200000	.00	
V	C	1800000	0	0	1800000	1800000		1800000	.00	
Total	02	2000000	0	0	2000000	2000000	0	0	2000000	
Total	04	4000000	0	0	4000000	4000000	0	0	4000000	
Total	102	4000000	0	0	4000000	4000000	0	0	4000000	
MI	104	Supply of Fodder								
SH	02	Supply of Foodder to Calamity affected								
GH	01	Supply of Foodder to Calamity affected								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	104	2000	0	0	2000	2000	0	0	2000	
MI	105	Veterinary care								
SH	05	Veterinary Care in Flood areas								
GH	01	Additional cost on Drugs and Vaccine Medicines								

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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	105	Veterinary care								
SH	05	Veterinary Care in Flood areas								
GH	01	Additional cost on Drugs and Vaccine Medicines								
V	P	100000	0	0	100000	100000		100000		.00
V	C	900000	0	0	900000	900000		900000		.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	70000000	0	0	70000000	70000000		70000000		.00
V	C	630000000	0	0	630000000	630000000		630000000		.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	20001000	0	0	20001000	19743851.75	349624	606772.25	19394227.75	3.03
V	C	180001000	0	0	180001000	179226951.25	1321721	2095769.75	177905230.25	1.16
Total	02	200002000	0	0	200002000	198970803	1671345	2702542	197299458	
Total	08	900002000	0	0	900002000	898970803	1671345	2702542	897299458	
Total	106	900002000	0	0	900002000	898970803	1671345	2702542	897299458	
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	500000	0	0	500000	500000		500000		.00
V	C	4500000	0	0	4500000	4500000		4500000		.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	2500000	0	0	2500000	2500000		2500000		.00
V	C	22500000	0	0	22500000	22500000		22500000		.00
Total	01	25000000	0	0	25000000	25000000	0	0	25000000	
Total	02	25000000	0	0	25000000	25000000	0	0	25000000	
Total	109	25000000	0	0	25000000	25000000	0	0	25000000	
MI	111	Ex-gratia payment to bereaved families								
SH	02	Ex-gratia assistance on public losees from Flood								
GH	01	Ex-gratia assistance on public losees from Flood								

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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 losees from Flood								
GH	01	Ex-gratia assistance on public losees from Flood								
V	P	10000000	0	0	10000000	6900000	2372025	5472025	4527975	54.72
V	C	90000000	0	0	90000000	80700000	7116075	16416075	73583925	18.24
Total	01	100000000	0	0	100000000	87600000	9488100	21888100	78111900	
Total	02	100000000	0	0	100000000	87600000	9488100	21888100	78111900	
Total	111	100000000	0	0	100000000	87600000	9488100	21888100	78111900	
MI	113	Assistance for repairs/ reconstruction of Houses								
SH	09	Assistance for repairs/reconstruction of Houses in Flood areas								
GH	01	Fully damaged pucca house								
V	P	10000000	0	0	10000000	10000000			10000000	.00
V	C	90000000	0	0	90000000	90000000			90000000	.00
Total	01	100000000	0	0	100000000	100000000	0	0	100000000	
GH	02	Fully damaged kuchcha house								
V	P	5000000	0	0	5000000	5000000			5000000	.00
V	C	45000000	0	0	45000000	45000000			45000000	.00
Total	02	50000000	0	0	50000000	50000000	0	0	50000000	
GH	03	Fully damaged hut								
V	P	5000000	0	0	5000000	5000000			5000000	.00
V	C	45000000	0	0	45000000	45000000			45000000	.00
Total	03	50000000	0	0	50000000	50000000	0	0	50000000	
GH	04	Highly damaged pucca house								
V	P	5000000	0	0	5000000	5000000			5000000	.00
V	C	45000000	0	0	45000000	45000000			45000000	.00
Total	04	50000000	0	0	50000000	50000000	0	0	50000000	
GH	05	Highly damaged kuchcha house								
V	P	5000000	0	0	5000000	5000000			5000000	.00
V	C	45000000	0	0	45000000	45000000			45000000	.00
Total	05	50000000	0	0	50000000	50000000	0	0	50000000	
GH	06	Highly damaged hut								
V	P	3000000	0	0	3000000	3000000			3000000	.00
V	C	27000000	0	0	27000000	27000000			27000000	.00
Total	06	30000000	0	0	30000000	30000000	0	0	30000000	
GH	07	Partly damaged house								
V	P	10000000	0	0	10000000	9870875	53975	183100	9816900	1.83
V	C	90000000	0	0	90000000	89720625	161925	441300	89558700	.49
Total	07	100000000	0	0	100000000	99591500	215900	624400	99375600	
Total	09	430000000	0	0	430000000	429591500	215900	624400	429375600	

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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								
Total	113	430000000	0	0	430000000	429591500	215900	624400	429375600	
MI	114	Assistance to Farmers for purchase of Agricultural inputs								
SH	02	Agriculture Input grant to Small and Marginal Farmers for loss of Crops								
GH	02	Hailstorm - Committed								
V	P				9050790	-6145	-9056935	9056935		.00
Total	02	0	0	0	9050790	-6145	-9056935	9056935		
Total	02	0	0	0	9050790	-6145	-9056935	9056935		
SH	05	Agriculture grant to farmers except from Small and Marginal farmers .								
GH	02	Hailstorm - Committed								
V	P				4078030	-23895	-4101925	4101925		.00
Total	02	0	0	0	4078030	-23895	-4101925	4101925		
Total	05	0	0	0	4078030	-23895	-4101925	4101925		
SH	09	Agriculture Input grant to Small and Marginal Farmers for loss of Crops								
GH	01	Flood								
V	P	30000000	0	0	30000000	34602235	-2198623.5	-6800858.5	36800858.5	-22.67
V	C	270000000	0	0	270000000	271925574	4461860.5	2536286.5	267463713.5	.94
Total	01	300000000	0	0	300000000	306527809	2263237	-4264572	304264572	
GH	02	Hailstorm								
V	P	45000000	0	0	45000000	173247721	-2333863	-130581584	175581584	-290.18
V	C	405000000	0	0	405000000	411080315	186967	-5893348	410893348	-1.46
Total	02	450000000	0	0	450000000	584328036	-2146896	-136474932	586474932	
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	1000000	0	0	1000000	1000000			1000000	.00
V	C	9000000	0	0	9000000	9000000			9000000	.00
Total	05	10000000	0	0	10000000	10000000	0	0	10000000	
Total	09	760004000	0	0	760004000	900859845	116341	-140739504	900743504	
SH	10	Agriculture grant to farmers except from Small and Marginal farmers .								
GH	01	Flood								
V	P	30000000	0	0	30000000	31621181	799822.75	-821358.25	30821358.25	-2.74
V	C	270000000	0	0	270000000	270020400	2399468.25	2379068.25	267620931.75	.88

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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 10	Agriculture grant to farmers except from Small and Marginal farmers .									
GH 01	Flood									
Total	01	300000000	0	0	300000000	301641581	3199291	1557710	298442290	
GH 02	Hailstorm									
V	P	40000000	0	0	40000000	103712882	23482	-63689400	103689400	-159.22
V	C	360000000	0	0	360000000	360465353	2934875	2469522	357530478	.69
Total	02	400000000	0	0	400000000	464178235	2958357	-61219878	461219878	
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	1000000	0	0	1000000	1000000			1000000	.00
V	C	9000000	0	0	9000000	9000000			9000000	.00
Total	05	10000000	0	0	10000000	10000000	0	0	10000000	
Total	10	710004000	0	0	710004000	775823816	6157648	-59662168	769666168	
Total	114	1470008000	0	0	1470008000	1689812481	6243949	-213560532	1683568532	
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	1000000	0	0	1000000	1000000			1000000	.00
V	C	9000000	0	0	9000000	9000000			9000000	.00
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	02	10000000	0	0	10000000	10000000	0	0	10000000	
Total	115	10000000	0	0	10000000	10000000	0	0	10000000	
MI 117	Assistance to farmers for purchase of live stock									
SH 02	Assistance for purchase of live stock on losses of live stock affected by flood									
GH 01	Assistance for purchase of live stock on losses of live stock affected by flood									
V	P	2000000	0	0	2000000	1610250	16000	405750	1594250	20.29
V	C	18000000	0	0	18000000	16731750	48000	1316250	16683750	7.31
Total	01	20000000	0	0	20000000	18342000	64000	1722000	18278000	
Total	02	20000000	0	0	20000000	18342000	64000	1722000	18278000	
Total	117	20000000	0	0	20000000	18342000	64000	1722000	18278000	
MI 122	Repairs and restoration of damaged irrigation and flood control 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	02	Floods, Cyclones etc.								
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	20000000	0	0	20000000	20000000		20000000		.00
V	C	180000000	0	0	180000000	180000000		180000000		.00
Total	01	200000000	0	0	200000000	200000000	0	0	200000000	
Total	02	200000000	0	0	200000000	200000000	0	0	200000000	
Total	122	200000000	0	0	200000000	200000000	0	0	200000000	
MI	191	Assistance to Municipal Corporations								
SH	02	Assistance to Municipal Corporation work for affected by flood								
GH	01	Assistance to Municipal Corporation work for affected by flood								
V	P	1000000	0	0	1000000	1000000		1000000		.00
V	C	9000000	0	0	9000000	9000000		9000000		.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	2000000	0	0	2000000	2000000		2000000		.00
V	C	18000000	0	0	18000000	18000000		18000000		.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	1000000	0	0	1000000	1000000		1000000		.00
V	C	9000000	0	0	9000000	9000000		9000000		.00
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	02	10000000	0	0	10000000	10000000	0	0	10000000	
Total	193	10000000	0	0	10000000	10000000	0	0	10000000	
MI	282	Public Health								
SH	07	Public Health in Flood area								
GH	01	Supply of Medicines								
V	P	4000000	0	0	4000000	4000000		4000000		.00
V	C	36000000	0	0	36000000	36000000		36000000		.00
Total	01	40000000	0	0	40000000	40000000	0	0	40000000	
GH	02	Disposal of dead bodies and carcasses								

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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	282	Public Health								
SH	07	Public Health in Flood area								
GH	02	Disposal of dead bodies and carcasses								
V	P	100000	0	0	100000	100000		100000	.00	
V	C	900000	0	0	900000	900000		900000	.00	
Total	02	1000000	0	0	1000000	1000000	0	0	1000000	
Total	07	41000000	0	0	41000000	41000000	0	0	41000000	
Total	282	41000000	0	0	41000000	41000000	0	0	41000000	
Total	02	3290012000	0	0	3290012000	3494314484	17700294	-186602190	3476614190	
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	740000000	0	0	740000000	740000000		740000000	.00	
V	C	7260000000	0	0	7260000000	7260000000		7260000000	.00	
Total	01	8000000000	0	0	8000000000	8000000000	0	0	8000000000	
Total	02	8000000000	0	0	8000000000	8000000000	0	0	8000000000	
Total	101	8000000000	0	0	8000000000	8000000000	0	0	8000000000	
Total	05	8000000000	0	0	8000000000	8000000000	0	0	8000000000	
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	97594000	0	0	97594000	77434038	6383272	26543234	71050766	27.20
C	P	1000	0	0	1000	-2133500		2134500	-2133500	*****
Total	01	97595000	0	0	97595000	75300538	6383272	28677734	68917266	
Total	03	97595000	0	0	97595000	75300538	6383272	28677734	68917266	
SH	04	Other Grants								
V	C	1000	0	0	1000	1000		1000	.00	
Total	04	1000	0	0	1000	1000	0	0	1000	

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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	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	2000	0	0	2000	2000		2000		.00
Total	01	2000	0	0	2000	2000	0	0	2000	
GH	02	District Calamity Management Tribunal								
V	C	2000	0	0	2000	2000		2000		.00
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	07	4000	0	0	4000	4000	0	0	4000	
SH	08	Other assistance								
GH	01	Other assistance - Committed								
V	P	2501000	0	0	2501000	2501000		2501000		.00
Total	01	2501000	0	0	2501000	2501000	0	0	2501000	
Total	08	2501000	0	0	2501000	2501000	0	0	2501000	
Total	800	102601000	0	0	102601000	80306538	6383272	28677734	73923266	
Total	80	102601000	0	0	102601000	80306538	6383272	28677734	73923266	
Total	2245	16102602000	0	0	16102602000	16257315689	190636123	35922434	16066679566	
Total	034	16102602000	0	0	16102602000	16257315689	190636123	35922434	16066679566	
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Grant Number:		035 MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2047	Other Fiscal Services								
MI	800	Other expenditure								
SH	01	Revenue Intelligence Department								
GH	02	Head offices-Committed								
V	P	40382000	0	0	40382000	32220462	2628956	10790494	29591506	26.72
Total	02	40382000	0	0	40382000	32220462	2628956	10790494	29591506	
Total	01	40382000	0	0	40382000	32220462	2628956	10790494	29591506	
Total	800	40382000	0	0	40382000	32220462	2628956	10790494	29591506	

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Grant Number:		035 MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2047	Other Fiscal Services								
Total	2047	40382000	0	0	40382000	32220462	2628956	10790494	29591506	
MH	3454	Census Surveys and Statistics								
SM	01	Census								
MI	800	Other expenditure								
SH	03	Census 2011-Committed								
V	P	4000	0	0	4000	4000			4000	.00
Total	03	4000	0	0	4000	4000	0	0	4000	
Total	800	4000	0	0	4000	4000	0	0	4000	
Total	01	4000	0	0	4000	4000	0	0	4000	
SM	02	Surveys and Statistics								
MI	001	Direction and Administration								
SH	02	Evaluation Organisation Department								
GH	01	Administrative charges-Committed								
V	P	73037000	0	0	73037000	57092292	4847812	20792520	52244480	28.47
Total	01	73037000	0	0	73037000	57092292	4847812	20792520	52244480	
Total	02	73037000	0	0	73037000	57092292	4847812	20792520	52244480	
Total	001	73037000	0	0	73037000	57092292	4847812	20792520	52244480	
MI	201	National Sample Survey Organisation								
SH	01	Economic and Statistics Department								
GH	02	Economic Census								
V	C	4695000	0	0	4695000	4312720		382280	4312720	8.14
Total	02	4695000	0	0	4695000	4312720	0	382280	4312720	
Total	01	4695000	0	0	4695000	4312720	0	382280	4312720	
Total	201	4695000	0	0	4695000	4312720	0	382280	4312720	
MI	203	Computer Services								
SH	01	Information Technology and Communication Department								
GH	01	Headquarter								
V	P	251507000	0	0	251507000	208977519	11208079	53737560	197769440	21.37
Total	01	251507000	0	0	251507000	208977519	11208079	53737560	197769440	
GH	02	District office								
V	P	621233000	0	0	621233000	492461152	42376004	171147852	450085148	27.55
Total	02	621233000	0	0	621233000	492461152	42376004	171147852	450085148	
GH	03	U.I.D. Project								
V	P	14751000	0	0	14751000	13117350	1203560	2837210	11913790	19.23
V	C	40502000	0	0	40502000	40484572	3529	20957	40481043	.05
Total	03	55253000	0	0	55253000	53601922	1207089	2858167	52394833	
GH	06	Hiring of Consultancy Service and NAC-Test								
V	P	20400000	0	0	20400000	20400000			20400000	.00
Total	06	20400000	0	0	20400000	20400000	0	0	20400000	
GH	07	State Data Centre								

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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 07		State Data Centre								
V	C	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH 08		SecLAN								
V	P	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
GH 09		E- Mitra								
V	C	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
GH 10		Aarogya on line								
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
GH 12		Swan Horizontal								
V	P	105600000	0	0	105600000	105600000			105600000	.00
Total	12	105600000	0	0	105600000	105600000	0	0	105600000	
GH 13		State Service Delivery Gate way								
V	C	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
GH 16		Development and maintenance of website								
V	P	25160000	0	0	25160000	25160000			25160000	.00
Total	16	25160000	0	0	25160000	25160000	0	0	25160000	
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	13300000	0	0	13300000	13300000			13300000	.00
Total	19	13300000	0	0	13300000	13300000	0	0	13300000	
GH 20		Video Conference at block level								
V	P	47600000	0	0	47600000	47600000			47600000	.00
Total	20	47600000	0	0	47600000	47600000	0	0	47600000	
GH 21		Wi-Fi hot spot								
V	P	136000000	0	0	136000000	136000000			136000000	.00
Total	21	136000000	0	0	136000000	136000000	0	0	136000000	
GH 22		Swan Vertical / State Share								
V	C	20400000	0	0	20400000	20400000			20400000	.00
Total	22	20400000	0	0	20400000	20400000	0	0	20400000	
GH 23		Backend and New Projects								

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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 23		Backend and New Projects								
V	P	1000	0	0	1000	1000			1000	.00
Total	23	1000	0	0	1000	1000	0	0	1000	
GH 24		G I S								
V	P	54400000	0	0	54400000	54303537		96463	54303537	.18
Total	24	54400000	0	0	54400000	54303537	0	96463	54303537	
GH 25		Raj Sampark								
V	P	125800000	0	0	125800000	125800000			125800000	.00
Total	25	125800000	0	0	125800000	125800000	0	0	125800000	
GH 26		Vikas Kendra								
V	P	27200000	0	0	27200000	27200000			27200000	.00
Total	26	27200000	0	0	27200000	27200000	0	0	27200000	
GH 27		E-District								
V	C	1000	0	0	1000	1000			1000	.00
Total	27	1000	0	0	1000	1000	0	0	1000	
GH 28		E-office								
V	P	20400000	0	0	20400000	20400000			20400000	.00
Total	28	20400000	0	0	20400000	20400000	0	0	20400000	
GH 29		National e-Governance Action Plan (capacity building)								
V	C	1000	0	0	1000	1000			1000	.00
Total	29	1000	0	0	1000	1000	0	0	1000	
GH 30		Rajnet								
V	P	20400000	0	0	20400000	20400000			20400000	.00
Total	30	20400000	0	0	20400000	20400000	0	0	20400000	
GH 31		Rajasthan Accountability Assurance System (RAAS)								
V	P	340000	0	0	340000	340000			340000	.00
Total	31	340000	0	0	340000	340000	0	0	340000	
GH 32		Sampark Kendra Operation								
V	P	3400000	0	0	3400000	3400000			3400000	.00
Total	32	3400000	0	0	3400000	3400000	0	0	3400000	
GH 33		Data Centre and Network Operation Centre (NOC)								
V	P	20360000	0	0	20360000	14371951	443654	6431703	13928297	31.59
Total	33	20360000	0	0	20360000	14371951	443654	6431703	13928297	
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								

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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 36		Incentive under I.T.Policy								
V	P	680000	0	0	680000	680000		680000		.00
Total	36	680000	0	0	680000	680000	0	0	680000	
GH 37		Head office-Committed								
V	P	75024000	0	0	75024000	56649394	6279189	24653795	50370205	32.86
Total	37	75024000	0	0	75024000	56649394	6279189	24653795	50370205	
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	204000000	0	0	204000000	199325754	24063140	28737386	175262614	14.09
Total	39	204000000	0	0	204000000	199325754	24063140	28737386	175262614	
Total	01	1849147000	0	0	1849147000	1647061229	85577155	287662926	1561484074	
SH 02		Bhamashah Yojana,2014								
GH 01		Economic and Statistics Department								
V	P	219802000	0	0	219802000	214611777	590051	5780274	214021726	2.63
Total	01	219802000	0	0	219802000	214611777	590051	5780274	214021726	
Total	02	219802000	0	0	219802000	214611777	590051	5780274	214021726	
Total	203	2068949000	0	0	2068949000	1861673006	86167206	293443200	1775505800	
MI 205		State statistical Agency								
SH 01		Economic and Statistics Department								
GH 01		Headquarter								
V	P	40981000	0	0	40981000	33223748	2465205	10222457	30758543	24.94
Total	01	40981000	0	0	40981000	33223748	2465205	10222457	30758543	
GH 02		District Statistical office								
V	P	339969000	0	0	339969000	274679301	22384478	87674177	252294823	25.79
Total	02	339969000	0	0	339969000	274679301	22384478	87674177	252294823	
GH 03		E- Gram								
V	P	11779000	0	0	11779000	9929120	318783	2168663	9610337	18.41
Total	03	11779000	0	0	11779000	9929120	318783	2168663	9610337	
GH 05		Young Interns Programme								
V	P	141921000	0	0	141921000	135343236	2280242	8858006	133062994	6.24
Total	05	141921000	0	0	141921000	135343236	2280242	8858006	133062994	
GH 06		Head office-Committed								
V	P	175368000	0	0	175368000	139877192	10652916	46143724	129224276	26.31
Total	06	175368000	0	0	175368000	139877192	10652916	46143724	129224276	
GH 07		District office-Committed								

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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	07	District office-Committed								
V	P	145885000	0	0	145885000	115226420	9440213	40098793	105786207	27.49
Total	07	145885000	0	0	145885000	115226420	9440213	40098793	105786207	
Total	01	855903000	0	0	855903000	708279017	47541837	195165820	660737180	
SH	02	Bhamashah Authority								
GH	01	Through the Economic and Statistics Department								
V	P	3000	0	0	3000	3000			3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	02	3000	0	0	3000	3000	0	0	3000	
Total	205	855906000	0	0	855906000	708282017	47541837	195165820	660740180	
MI	800	Other expenditure								
SH	01	Evaluation Organisation Department								
V	P	340000	0	0	340000	286926	6873	59947	280053	17.63
Total	01	340000	0	0	340000	286926	6873	59947	280053	
SH	02	Planning (Man Power) Department								
V	P	28931000	0	0	28931000	22077918	2046190	8899272	20031728	30.76
Total	02	28931000	0	0	28931000	22077918	2046190	8899272	20031728	
Total	800	29271000	0	0	29271000	22364844	2053063	8959219	20311781	
Total	02	3031858000	0	0	3031858000	2653724879	140609918	518743039	2513114961	
Total	3454	3031862000	0	0	3031862000	2653728879	140609918	518743039	2513118961	
MH	3475	Other General Economic Services								
MI	201	Land Ceilings (Other than Agriculture Land)								
SH	03	Payment for Professional and Specific Services -Committed								
V	P	1000000	0	0	1000000	881677	102000	220323	779677	22.03
Total	03	1000000	0	0	1000000	881677	102000	220323	779677	
Total	201	1000000	0	0	1000000	881677	102000	220323	779677	
Total	3475	1000000	0	0	1000000	881677	102000	220323	779677	
MH	4047	Capital Outlay on Other Fiscal Services								
MI	800	Other expenditure								
SH	03	Revenue Intelligence Department								
V	P	600000	0	0	600000	600000			600000	.00
Total	03	600000	0	0	600000	600000	0	0	600000	
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	

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		O	S	R	T					
MH	4047	Capital Outlay on Other Fiscal Services								
MI	800	Other expenditure								
Total	800	601000	0	0	601000	601000	0	0	601000	
Total	4047	601000	0	0	601000	601000	0	0	601000	
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								
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								

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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 04		E - Sanchar								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH 05		I. T. Policy								
V	P	68000	0	0	68000	68000			68000	.00
Total	05	68000	0	0	68000	68000	0	0	68000	
GH 07		State Data Centre								
V	C	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH 08		SecLAN								
V	P	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
GH 09		E- Mitra								
V	C	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
GH 10		Aarogya on line								
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
GH 12		Swan Horizontal								
V	P	27200000	0	0	27200000	27200000			27200000	.00
Total	12	27200000	0	0	27200000	27200000	0	0	27200000	
GH 13		State Service Delivery Gateway								
V	C	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
GH 16		Development and maintenance of Website								
V	P	8840000	0	0	8840000	8840000	5700	5700	8834300	.06
Total	16	8840000	0	0	8840000	8840000	5700	5700	8834300	
GH 17		CMIS(Common Management Information Services)								
V	P	1000	0	0	1000	1000			1000	.00
Total	17	1000	0	0	1000	1000	0	0	1000	
GH 21		Swan Vertical (State Share)								
V	C	58480000	0	0	58480000	58480000			58480000	.00
Total	21	58480000	0	0	58480000	58480000	0	0	58480000	
GH 22		Hiring of Consultancy Service and NAC Test								
V	P	1000	0	0	1000	1000			1000	.00
Total	22	1000	0	0	1000	1000	0	0	1000	
GH 24		Video Conference at Block level								
V	P	20400000	0	0	20400000	20400000			20400000	.00

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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 24		Video Conference at Block level								
Total	24	20400000	0	0	20400000	20400000	0	0	20400000	
GH 25		Wi-Fi hot spot								
V	P	68000000	0	0	68000000	68000000			68000000	
Total	25	68000000	0	0	68000000	68000000	0	0	68000000	
GH 26		Backend and Novel projects								
V	P	170000000	0	0	170000000	170000000			170000000	
Total	26	170000000	0	0	170000000	170000000	0	0	170000000	
GH 27		G I S								
V	P	319600000	0	0	319600000	319600000			319600000	
Total	27	319600000	0	0	319600000	319600000	0	0	319600000	
GH 28		Raj Sampark								
V	P	10200000	0	0	10200000	10200000			10200000	
Total	28	10200000	0	0	10200000	10200000	0	0	10200000	
GH 29		Vikas Kendra								
V	P	40800000	0	0	40800000	40800000			40800000	
Total	29	40800000	0	0	40800000	40800000	0	0	40800000	
GH 30		E- District								
V	C	1000	0	0	1000	1000			1000	
Total	30	1000	0	0	1000	1000	0	0	1000	
GH 31		E- office								
V	P	720000	0	0	720000	720000			720000	
Total	31	720000	0	0	720000	720000	0	0	720000	
GH 32		National E- Governance Action Plan (capacity building)								
V	C	1000	0	0	1000	1000			1000	
Total	32	1000	0	0	1000	1000	0	0	1000	
GH 33		Rajnet								
V	P	81600000	0	0	81600000	81600000			81600000	
Total	33	81600000	0	0	81600000	81600000	0	0	81600000	
GH 34		Rajasthan Accountability Assurance System (RAAS)								
V	P	1000	0	0	1000	1000			1000	
Total	34	1000	0	0	1000	1000	0	0	1000	
GH 35		Sampark Kendra Operation								
V	P	64600000	0	0	64600000	64600000			64600000	
Total	35	64600000	0	0	64600000	64600000	0	0	64600000	
GH 36		Data Centre and Network Operation Centre (NOC)								
V	P	209110000	0	0	209110000	209110000			209110000	
Total	36	209110000	0	0	209110000	209110000	0	0	209110000	

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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 38		Command and Control Center								
V	P	255000000	0	0	255000000	255000000	13541997	13541997	241458003	5.31
Total	38	255000000	0	0	255000000	255000000	13541997	13541997	241458003	
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	1361149000	0	0	1361149000	1361149000	13547697	13547697	1347601303	
SH 13		India Strengthening Statistical Project								
GH 01		Economic and Statistics Department								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	13	1000	0	0	1000	1000	0	0	1000	
SH 15		Economic and Statistics Department								
GH 01		Modernisation of Yojana Bhawan								
V	P	4500000	0	0	4500000	4500000			4500000	.00
Total	01	4500000	0	0	4500000	4500000	0	0	4500000	
Total	15	4500000	0	0	4500000	4500000	0	0	4500000	
SH 16		Bhamashah Yojana, 2014								
GH 01		Economic and Statistics Department								
V	P	10000000	0	0	10000000	10000000			10000000	.00
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	16	10000000	0	0	10000000	10000000	0	0	10000000	
SH 17		Optics Fiber Connectivity in Rural Aria-NABARD R.I.D.F.XXIV								
GH 01		Through Information Tecnology and Communication Department								
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	17	2000	0	0	2000	2000	0	0	2000	
Total	800	1375652000	0	0	1375652000	1375652000	13547697	13547697	1362104303	
Total	5475	1375755000	0	0	1375755000	1375755000	13547697	13547697	1362207303	
Total	035	4449601000	0	0	4449601000	4063188018	156888571	543301553	3906299447	
Month & Year of Account		7 2019								
Grant Number:		036 CO-OPERATION								

Month & Year of Account		7 2019								
Grant Number		036 CO-OPERATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2408		Food Storage and Warehousing								
SM 02		Storage and Warehousing								
MI 195		Assistance to Co-operatives								
SH 01		Construction of Godowns in rural areas								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	195	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	2408	1000	0	0	1000	1000	0	0	1000	
MH 2425		Co-operation								
MI 001		Direction and Administration								
SH 01		Direction								
V	P	136360000	0	0	136360000	136360000		136360000	.00	
Total	01	136360000	0	0	136360000	136360000	0	0	136360000	
SH 02		Superintendence-Committed								
V	P	343668000	0	0	343668000	266366705	25221486	102522781	241145219	29.83
Total	02	343668000	0	0	343668000	266366705	25221486	102522781	241145219	
SH 03		State Co-operative Tribunal-Committed								
V	P	19292000	0	0	19292000	14673158	1432689	6051531	13240469	31.37
Total	03	19292000	0	0	19292000	14673158	1432689	6051531	13240469	
SH 04		Direction and Administration								
GH 01		Head and Division office establishment expenditure-Committed								
V	P	224024000	0	0	224024000	170902378	17226281	70347903	153676097	31.40
C	P	1000	0	0	1000	1000		1000	.00	
Total	01	224025000	0	0	224025000	170903378	17226281	70347903	153677097	
Total	04	224025000	0	0	224025000	170903378	17226281	70347903	153677097	
SH 05		Commission(Loan Waive)								
GH 01		Through the Co-operative Department								
V	P	2000	0	0	2000	2000		2000	.00	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	05	2000	0	0	2000	2000	0	0	2000	
Total	001	723347000	0	0	723347000	588305241	43880456	178922215	544424785	
MI 003		Training								
SH 01		Training of Subordinate Staff-Committed								
V	P	1556000	0	0	1556000	1556000		1556000	.00	
Total	01	1556000	0	0	1556000	1556000	0	0	1556000	
SH 02		Training of Non-Government workers-Committed								
V	P	3678000	0	0	3678000	3678000		3678000	.00	
Total	02	3678000	0	0	3678000	3678000	0	0	3678000	
SH 03		Training of departmental employees								
V	P	3500000	0	0	3500000	3500000		3500000	.00	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2425	Co-operation									
MI 003	Training									
SH 03	Training of departmental employees									
Total	03	3500000	0	0	3500000	3500000	0	0	3500000	
Total	003	8734000	0	0	8734000	8734000	0	0	8734000	
MI 101	Audit of Co-operatives									
SH 01	Audit									
GH 01	Audit establishment expenditure-Committed									
V	P	242994000	0	0	242994000	189268963	17556351	71281388	171712612	29.33
Total	01	242994000	0	0	242994000	189268963	17556351	71281388	171712612	
Total	01	242994000	0	0	242994000	189268963	17556351	71281388	171712612	
Total	101	242994000	0	0	242994000	189268963	17556351	71281388	171712612	
MI 105	Information and Publicity									
SH 01	Publicity establishment expenditure									
GH 01	Head office establishment expenditure-Committed									
V	P	6080000	0	0	6080000	4819133	371505	1632372	4447628	26.85
Total	01	6080000	0	0	6080000	4819133	371505	1632372	4447628	
Total	01	6080000	0	0	6080000	4819133	371505	1632372	4447628	
V	P	10000000	0	0	10000000	9721281	9436469	9715188	284812	97.15
Total	105	16080000	0	0	16080000	14540414	9807974	11347560	4732440	
MI 107	Assistance to Credit Co-operatives									
SH 03	Election of Co-operative Societies-Committed									
V	P	15443000	0	0	15443000	11449307	1151344	5145037	10297963	33.32
Total	03	15443000	0	0	15443000	11449307	1151344	5145037	10297963	
SH 20	Assistance to Co-operative Institutions for Interest payment									
V	P	3150000000	0	0	3150000000	2887850000		262150000	2887850000	8.32
Total	20	3150000000	0	0	3150000000	2887850000	0	262150000	2887850000	
SH 21	Assistance to Primary Co-operative Credit Institutions for re-construction									
V	P	1000	0	0	1000	1000			1000	.00
Total	21	1000	0	0	1000	1000	0	0	1000	
SH 25	Core Banking									
V	P	222775000	0	0	222775000	222775000			222775000	.00
Total	25	222775000	0	0	222775000	222775000	0	0	222775000	
SH 26	K.V.S.S.									
V	P	2000	0	0	2000	2000			2000	.00
Total	26	2000	0	0	2000	2000	0	0	2000	
SH 27	Gram Seva Sahakari Samiti									
V	P	2000	0	0	2000	2000			2000	.00
Total	27	2000	0	0	2000	2000	0	0	2000	
SH 28	Rajasthan State Co-operative Bank Limited (Apex Bank)									
V	P	1000	0	0	1000	1000			1000	.00

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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 28	Rajasthan State Co-operative Bank Limited (Apex Bank)									
Total	28	1000	0	0	1000	1000	0	0	1000	
SH 29	Agriculture Loan Waive Scheme									
GH 01	Through the Rajasthan State Co-operative Bank Limited (Apex Bank)									
V P		22800000000	0	0	22800000000	6200600000		16599400000	6200600000	72.80
Total	01	22800000000	0	0	22800000000	6200600000	0	16599400000	6200600000	
Total	29	22800000000	0	0	22800000000	6200600000	0	16599400000	6200600000	
Total	107	26188224000	0	0	26188224000	9322680307	1151344	16866695037	9321528963	
MI 108	Assistance to Other Co-operatives									
SH 01	Woman Co-operative Societies									
V P		300000	0	0	300000	300000			300000	.00
Total	01	300000	0	0	300000	300000	0	0	300000	
SH 07	Assistance for Integrated Co-operative Development									
V P		8806000	0	0	8806000	8806000			8806000	.00
V C		12922000	0	0	12922000	12327200	173160	767960	12154040	5.94
Total	07	21728000	0	0	21728000	21133200	173160	767960	20960040	
SH 09	Assistance to Spin Fed									
V P		1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
SH 12	Expenditure on Co-operative Development Scheme									
V P		1054000	0	0	1054000	1054000			1054000	.00
Total	12	1054000	0	0	1054000	1054000	0	0	1054000	
SH 13	Assistance to Rajasthan Co-operative Awasan Sangh									
V P		1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
SH 17	Establishment expenditure on Integrated Co-operative Development Project									
GH 01	Head office establishment expenditure									
V P		1019000	0	0	1019000	879208	39806	179598	839402	17.62
Total	01	1019000	0	0	1019000	879208	39806	179598	839402	
Total	17	1019000	0	0	1019000	879208	39806	179598	839402	
Total	108	24103000	0	0	24103000	23368408	212966	947558	23155442	
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	

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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	190	Assistance to Public Sector and other Undertakings								
SH	01	Assistance to RAJFED								
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	190	2000	0	0	2000	2000	0	0	2000	
MI	800	Other expenditure								
SH	02	Interest grant to good Loanee borrowers of Co-operative Societies								
V	P	1054200000	0	0	1054200000	1054200000		1054200000	.00	
Total	02	1054200000	0	0	1054200000	1054200000	0	0	1054200000	
Total	800	1054200000	0	0	1054200000	1054200000	0	0	1054200000	
Total	2425	28257684000	0	0	28257684000	11201099333	72609091	17129193758	11128490242	
MH	4408	Capital Outlay on Food Storage and Warehousing								
SM	02	Storage and Warehousing								
MI	101	Rural Godown Programmes								
SH	01	Investment for godown of Co-operative Societies								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	101	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	4408	1000	0	0	1000	1000	0	0	1000	
MH	4425	Capital Outlay on Co-operation								
MI	195	Assistance to Co-operatives								
SH	01	Investment in Credit Co-operative Societies								
GH	02	Investment for Central Co-operative Banks								
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	Rajasthan State Co-operative Bank Limited (Appex Bank)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	01	2000	0	0	2000	2000	0	0	2000	
SH	03	Investment in Other Co-operative Societies								
GH	01	Investment for Woman Co-operative Societies								
V	P	200000	0	0	200000	200000		200000	.00	
Total	01	200000	0	0	200000	200000	0	0	200000	
GH	02	Investment for Integrated Co-operative Development								
V	C	54460000	0	0	54460000	54460000		54460000	.00	
Total	02	54460000	0	0	54460000	54460000	0	0	54460000	
GH	03	Investment in Spin Fed								
V	P	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	0	1000	
GH	05	Share amount for Village Co-operative Societies								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4425	Capital Outlay on Co-operation								
MI	195	Assistance to Co-operatives								
SH	03	Investment in Other Co-operative Societies								
GH	05	Share amount for Village Co-operative Societies								
V	P	1000	0	0	1000	1000		1000	.00	
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	03	54662000	0	0	54662000	54662000	0	0	54662000	
Total	195	54664000	0	0	54664000	54664000	0	0	54664000	
Total	4425	54664000	0	0	54664000	54664000	0	0	54664000	
MH	6408	Loans for Food Storage and Warehousing								
SM	02	Storage and Warehousing								
MI	195	Loan to Co-operatives								
SH	01	Loans for godown construction in rural areas								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	195	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	6408	1000	0	0	1000	1000	0	0	1000	
MH	6425	Loans for Co-operation								
MI	107	Loans to Credit Co-operatives								
SH	02	Loans to Rajasthan Rajya Sahkari Bank Limited								
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	Purchase of Debentures issued by Rajasthan Rajya Sahkari Bhoomi Vikas Bank Limited, Jaipur								
GH	02	Debentures of Specific Schemes of A.R.C.								
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	11	Loan to Co-operative Institutions								
GH	01	Loans to Woman Co-operative Societies and Camps								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	11	1000	0	0	1000	1000	0	0	1000	
Total	107	3000	0	0	3000	3000	0	0	3000	
MI	108	Loans to other Co-operatives								
SH	04	Loans for Macro Co-operative Societies Project								
V	P	50000	0	0	50000	50000		50000	.00	
Total	04	50000	0	0	50000	50000	0	0	50000	
SH	07	Loans to Spin Fed/ Cotton Complexes								
V	P	50000000	0	0	50000000	50000000		50000000	.00	
Total	07	50000000	0	0	50000000	50000000	0	0	50000000	

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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	108	Loans to other Co-operatives								
SH	11	Loan to Other Co-operative Institutions								
GH	01	Loans to Tilam Sangh								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Loans to RAJFED								
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	11	2000	0	0	2000	2000	0	0	2000	
Total	108	50052000	0	0	50052000	50052000	0	0	50052000	
Total	6425	50055000	0	0	50055000	50055000	0	0	50055000	
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	28362407000	0	0	28362407000	11305822333	72609091	17129193758	11233213242	
Month & Year of Account		7 2019								
Grant Number:		037 AGRICULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2401	Crop Husbandry								
MI	001	Direction and Administration								
SH	01	Operation								
V	P	49294000	0	0	49294000	38526254	4333328	15101074	34192926	30.63
Total	01	49294000	0	0	49294000	38526254	4333328	15101074	34192926	
SH	03	District Organisation								
V	P	2227000	0	0	2227000	1818481	137724	546243	1680757	24.53
Total	03	2227000	0	0	2227000	1818481	137724	546243	1680757	
SH	04	For State Farmer Commission								
V	P	8356000	0	0	8356000	6747970	670592	2278622	6077378	27.27

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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	04	For State Farmer Commission								
Total	04	8356000	0	0	8356000	6747970	670592	2278622	6077378	
SH	05	Operation								
GH	01	Establishment Expenditure-Committed								
V	P	233733000	0	0	233733000	180737177	17431702	70427525	163305475	30.13
V	C	100000	0	0	100000	100000			100000	.00
Total	01	233833000	0	0	233833000	180837177	17431702	70427525	163405475	
Total	05	233833000	0	0	233833000	180837177	17431702	70427525	163405475	
SH	06	District Organisation								
GH	01	Establishment Expenditure-Committed								
V	P	137643000	0	0	137643000	105867730	9714561	41489831	96153169	30.14
Total	01	137643000	0	0	137643000	105867730	9714561	41489831	96153169	
Total	06	137643000	0	0	137643000	105867730	9714561	41489831	96153169	
Total	001	431353000	0	0	431353000	333797612	32287907	129843295	301509705	
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	
GH	05	National Food Security Mission-Oil Seed								
V	P	83250000	0	0	83250000	83250000			83250000	.00
V	C	124882000	0	0	124882000	124882000			124882000	.00
Total	05	208132000	0	0	208132000	208132000	0	0	208132000	
GH	06	National Food Security Mission-Frostry Oil Seed								
V	P	5446000	0	0	5446000	5446000			5446000	.00
V	C	8173000	0	0	8173000	8173000			8173000	.00
Total	06	13619000	0	0	13619000	13619000	0	0	13619000	
Total	01	244703000	0	0	244703000	244703000	0	0	244703000	

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Grant Number		037 AGRICULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2401	Crop Husbandry									
MI 102	Food Grain Crops									
Total	102	244703000	0	0	244703000	244703000	0	0	244703000	
MI 103	Seeds									
SH 01	Seed Testing -Committed									
V P		39872000	0	0	39872000	32416801	2474439	9929638	29942362	24.90
Total	01	39872000	0	0	39872000	32416801	2474439	9929638	29942362	
SH 02	Scheme of Promotion of Rhizobium Culture									
V P		27613000	0	0	27613000	21293944	1727213	8046269	19566731	29.14
Total	02	27613000	0	0	27613000	21293944	1727213	8046269	19566731	
SH 15	Seed Development Scheme (Production and Distribution)									
V P		9068000	0	0	9068000	8140463	321163	1248700	7819300	13.77
Total	15	9068000	0	0	9068000	8140463	321163	1248700	7819300	
Total	103	76553000	0	0	76553000	61851208	4522815	19224607	57328393	
MI 105	Manures and Fertilisers									
SH 11	Manures and Fertilisers Scheme									
V P		62171000	0	0	62171000	56164339	191701	6198362	55972638	9.97
Total	11	62171000	0	0	62171000	56164339	191701	6198362	55972638	
SH 12	Rajasthan Organic Commodity Board									
V P		8000	0	0	8000	8000			8000	.00
Total	12	8000	0	0	8000	8000	0	0	8000	
SH 13	Establishment and Fertilisers Quality Control Development									
GH 01	Establishment Expenditure-Committed									
V P		112074000	0	0	112074000	86605087	7440915	32909828	79164172	29.36
Total	01	112074000	0	0	112074000	86605087	7440915	32909828	79164172	
Total	13	112074000	0	0	112074000	86605087	7440915	32909828	79164172	
Total	105	174253000	0	0	174253000	142777426	7632616	39108190	135144810	
MI 107	Plant Protection									
SH 01	Anti Locust Measures-Committed									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 06	Eradication of insects and diseases in non-endemic areas									
V P		29201000	0	0	29201000	23101403	1257470	7357067	21843933	25.19
Total	06	29201000	0	0	29201000	23101403	1257470	7357067	21843933	
SH 07	Laboratories									
GH 02	Integrated Insect Control									
V P		1550000	0	0	1550000	1550000	29424	29424	1520576	1.90
Total	02	1550000	0	0	1550000	1550000	29424	29424	1520576	
Total	07	1550000	0	0	1550000	1550000	29424	29424	1520576	
SH 08	Eradication of insects and diseases in non-endemic areas									
GH 01	Establishment Expenditure-Committed									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2401	Crop Husbandry									
MI 107	Plant Protection									
SH 08	Eradication of insects and diseases in non-endemic areas									
GH 01	Establishment Expenditure-Committed									
V	P	82721000	0	0	82721000	63447419	5960234	25233815	57487185	30.50
Total	01	82721000	0	0	82721000	63447419	5960234	25233815	57487185	
Total	08	82721000	0	0	82721000	63447419	5960234	25233815	57487185	
Total	107	113473000	0	0	113473000	88099822	7247128	32620306	80852694	
MI 109	Extension and Farmers' Training									
SH 01	Agriculture Extension and Research Project									
GH 05	Research									
V	P	13122000	0	0	13122000	10777299	717640	3062341	10059659	23.34
Total	05	13122000	0	0	13122000	10777299	717640	3062341	10059659	
GH 06	Training related Establishment Expenditure-Committed									
V	P	117774000	0	0	117774000	94110054	7335563	30999509	86774491	26.32
Total	06	117774000	0	0	117774000	94110054	7335563	30999509	86774491	
GH 08	Training Expenditure-Committed									
V	P	50762000	0	0	50762000	38227569	3687918	16222349	34539651	31.96
Total	08	50762000	0	0	50762000	38227569	3687918	16222349	34539651	
Total	01	181658000	0	0	181658000	143114922	11741121	50284199	131373801	
SH 02	Agriculture Information									
V	P	17601000	0	0	17601000	17601000			17601000	.00
Total	02	17601000	0	0	17601000	17601000	0	0	17601000	
SH 13	Innovatives Programme/Minikit Distribution									
V	P	47100000	0	0	47100000	47100000	1165400	1165400	45934600	2.47
Total	13	47100000	0	0	47100000	47100000	1165400	1165400	45934600	
SH 16	National Mission on Agriculture Extension and Technology									
GH 01	National Mission on Agriculture Extension									
V	P	61860000	0	0	61860000	49936593.4	4859405.6	16782812.2	45077187.8	27.13
V	C	92341000	0	0	92341000	74476253.6	7296057.4	25160803.8	67180196.2	27.25
Total	01	154201000	0	0	154201000	124412847	12155463	41943616	112257384	
GH 02	Seed and Plantation Material									
V	P	51431000	0	0	51431000	51431000			51431000	.00
Total	02	51431000	0	0	51431000	51431000	0	0	51431000	
GH 03	Agriculture Engineering									
V	P	13520000	0	0	13520000	13520000			13520000	.00
V	C	20280000	0	0	20280000	20280000			20280000	.00
Total	03	33800000	0	0	33800000	33800000	0	0	33800000	
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	

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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 P		16020000	0	0	16020000	16020000			16020000	.00
V C		24029000	0	0	24029000	24029000			24029000	.00
Total	05	40049000	0	0	40049000	40049000	0	0	40049000	
Total	16	279483000	0	0	279483000	249694847	12155463	41943616	237539384	
Total	109	525842000	0	0	525842000	457510769	25061984	93393215	432448785	
MI 110	Crop Insurance									
SH 02	Through the agency of Crop Insurance Agriculture Department 50% State Share 50%: Central Share)									
V P		7350046000	0	0	7350046000	7350046000	1461546673	1461546673	5888499327	19.88
Total	02	7350046000	0	0	7350046000	7350046000	1461546673	1461546673	5888499327	
Total	110	7350046000	0	0	7350046000	7350046000	1461546673	1461546673	5888499327	
MI 111	Agricultural Economics and Statistics									
SH 03	For timely intimation regarding production of crops and estimated area									
V C		41505000	0	0	41505000	33006817	2667384	11165567	30339433	26.90
Total	03	41505000	0	0	41505000	33006817	2667384	11165567	30339433	
SH 04	Improvement of crop statistics									
V C		15652000	0	0	15652000	12423789	974317	4202528	11449472	26.85
Total	04	15652000	0	0	15652000	12423789	974317	4202528	11449472	
Total	111	57157000	0	0	57157000	45430606	3641701	15368095	41788905	
MI 119	Horticulture and Vegetable Crops									
SH 01	Direction and Administration									
V P		13513000	0	0	13513000	10228808	1019101	4303293	9209707	31.85
Total	01	13513000	0	0	13513000	10228808	1019101	4303293	9209707	
SH 02	Development of Horticulture									
V P		217833000	0	0	217833000	171823551	15145780	61155229	156677771	28.07
Total	02	217833000	0	0	217833000	171823551	15145780	61155229	156677771	
SH 25	National Horticulture Mission									
V P		234407000	0	0	234407000	234407000	29294470	29294470	205112530	12.50
V C		351610000	0	0	351610000	351610000	43941709	43941709	307668291	12.50
Total	25	586017000	0	0	586017000	586017000	73236179	73236179	512780821	
SH 26	For conversion from flow irrigation to drip irrigation (Pradhanmantri Krishi Sinchai Yojana-Macro Irrigation)									
V P		359708000	0	0	359708000	359579351	938822	1067471	358640529	.30
V C		539560000	0	0	539560000	539367027	1408231	1601204	537958796	.30
Total	26	899268000	0	0	899268000	898946378	2347053	2668675	896599325	
SH 27	Assistance for processing of agricultural products									
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 2401	Crop Husbandry									
MI 119	Horticulture and Vegetable Crops									
SH 27	Assistance for processing of agricultural products									
Total	27	1000	0	0	1000	1000	0	0	1000	
SH 28	Grants for Drip Irrigation State Scheme									
V	P	160000000	0	0	160000000	160000000			160000000	.00
Total	28	160000000	0	0	160000000	160000000	0	0	160000000	
SH 29	Assistance for Establishment of Fruit gardens									
V	P	685000	0	0	685000	685000			685000	.00
Total	29	685000	0	0	685000	685000	0	0	685000	
SH 30	Assistance for Exhibition of Horticultural Crops									
V	P	2400000	0	0	2400000	2400000	16400	16400	2383600	.68
Total	30	2400000	0	0	2400000	2400000	16400	16400	2383600	
SH 31	Assistance for Plant Protection Works									
V	P	1073000	0	0	1073000	1073000	15000	15000	1058000	1.40
Total	31	1073000	0	0	1073000	1073000	15000	15000	1058000	
SH 32	Additional grant on Green House									
V	P	100000000	0	0	100000000	100000000	11364269	11364269	88635731	11.36
Total	32	100000000	0	0	100000000	100000000	11364269	11364269	88635731	
SH 33	Assistance for Abhinav Programme									
V	P	329000	0	0	329000	329000			329000	.00
Total	33	329000	0	0	329000	329000	0	0	329000	
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	1020604000	0	0	1020604000	890973343	11215844	140846501	879757499	13.80
V	C	11000	0	0	11000	11000			11000	.00
Total	36	1020615000	0	0	1020615000	890984343	11215844	140846501	879768499	
SH 37	Assistance on Automation									
V	P	1000	0	0	1000	1000			1000	.00
Total	37	1000	0	0	1000	1000	0	0	1000	
SH 38	National Agriculture Forestry and Bamboo Mission									
V	C	6000	0	0	6000	6000			6000	.00
Total	38	6000	0	0	6000	6000	0	0	6000	
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	

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 119	Horticulture and Vegetable Crops									
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	53120000	0	0	53120000	39639354	3611809	17092455	36027545	32.18
C	P	1000	0	0	1000	1000			1000	.00
Total	01	53121000	0	0	53121000	39640354	3611809	17092455	36028545	
Total	42	53121000	0	0	53121000	39640354	3611809	17092455	36028545	
SH 43	Development of Horticulture									
GH 01	Establishment Expenditure-Committed									
V	P	314652000	0	0	314652000	234384952	22483336	102750384	211901616	32.66
Total	01	314652000	0	0	314652000	234384952	22483336	102750384	211901616	
Total	43	314652000	0	0	314652000	234384952	22483336	102750384	211901616	
SH 44	Operation of Special Centres									
GH 01	Operation									
V	P	9080000	0	0	9080000	8415866	602369	1266503	7813497	13.95
Total	01	9080000	0	0	9080000	8415866	602369	1266503	7813497	
Total	44	9080000	0	0	9080000	8415866	602369	1266503	7813497	
Total	119	3378598000	0	0	3378598000	3104940252	141057140	414714888	2963883112	
MI 196	Assistance to Zila Parishads/ District Level Panchayats									
SH 04	District level establishment expenditure									
V	P	59064000	0	0	59064000	44940068	4302403	18426335	40637665	31.20
Total	04	59064000	0	0	59064000	44940068	4302403	18426335	40637665	
SH 06	District Level Agriculture Schemes									
GH 09	Agriculture expansion Services									
V	P	23500000	0	0	23500000	23500000	19950	19950	23480050	.08
Total	09	23500000	0	0	23500000	23500000	19950	19950	23480050	
GH 11	Agriculture Demonstration / Minikits									
V	P	33843000	0	0	33843000	33843000			33843000	.00
Total	11	33843000	0	0	33843000	33843000	0	0	33843000	
GH 18	Incentives to girl students for Agriculture education									
V	P	64000000	0	0	64000000	64016000		-16000	64016000	-.03
Total	18	64000000	0	0	64000000	64016000	0	-16000	64016000	
GH 19	National Food Security Mission - Wheat									
V	P	50054000	0	0	50054000	50054000			50054000	.00
V	C	75081000	0	0	75081000	75081000			75081000	.00
Total	19	125135000	0	0	125135000	125135000	0	0	125135000	
GH 20	National Food Security Mission - Pulses									

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 196	Assistance to Zila Parishads/ District Level Panchayats									
SH 06	District Level Agriculture Schemes									
GH 20	National Food Security Mission - Pulses									
V	P	510940000	0	0	510940000	510940000	-60531	-60531	511000531	-0.01
V	C	766411000	0	0	766411000	766411000			766411000	0.00
Total	20	1277351000	0	0	1277351000	1277351000	-60531	-60531	1277411531	
GH 21	National Food Security Mission -Commercial Crops									
V	P	399000	0	0	399000	399000			399000	0.00
V	C	598000	0	0	598000	598000			598000	0.00
Total	21	997000	0	0	997000	997000	0	0	997000	
GH 22	National Food Security Mission - Coarse Cereals									
V	P	27865000	0	0	27865000	27865000			27865000	0.00
V	C	41800000	0	0	41800000	41800000			41800000	0.00
Total	22	69665000	0	0	69665000	69665000	0	0	69665000	
GH 25	National Mission on Agriculture Extension and Technology - Agriculture Extension									
V	P	88750000	0	0	88750000	88750000	15740481.2	15740481.2	73009518.8	17.74
V	C	116250000	0	0	116250000	116250000	21403065.8	21403065.8	94846934.2	18.41
Total	25	205000000	0	0	205000000	205000000	37143547	37143547	167856453	
GH 26	National Mission on Agriculture Extension - Agriculture Engineering									
V	P	126842000	0	0	126842000	126842000	11252888	11252888	115589112	8.87
V	C	190263000	0	0	190263000	190263000	16879332	16879332	173383668	8.87
Total	26	317105000	0	0	317105000	317105000	28132220	28132220	288972780	
GH 27	National Mission on Agriculture Extension - Plant Quarantine and Plant Conservation									
V	C	1000	0	0	1000	1000			1000	0.00
Total	27	1000	0	0	1000	1000	0	0	1000	
GH 28	Sustainable Agriculture Mission - Rainfed Area Development									
V	P	8870000	0	0	8870000	8870000			8870000	0.00
V	C	13304000	0	0	13304000	13304000			13304000	0.00
Total	28	22174000	0	0	22174000	22174000	0	0	22174000	
GH 29	Sustainable Agriculture Mission - Soil Health Management									
V	P	71680000	0	0	71680000	71680000	8182431.6	8182431.6	63497568.4	11.42
V	C	107525000	0	0	107525000	107525000	12532445.4	12532445.4	94992554.6	11.66
Total	29	179205000	0	0	179205000	179205000	20714877	20714877	158490123	
GH 30	Sustainable Agriculture Mission - Atmosphere Change and Sustainable Agriculture									
V	C	1000	0	0	1000	1000			1000	0.00
Total	30	1000	0	0	1000	1000	0	0	1000	
GH 31	Paramparagat Krishi Vikas Yojana									
V	P	126994000	0	0	126994000	126994000			126994000	0.00
V	C	190491000	0	0	190491000	190491000			190491000	0.00
Total	31	317485000	0	0	317485000	317485000	0	0	317485000	

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 196	Assistance to Zila Parishads/ District Level Panchayats									
SH 06	District Level Agriculture Schemes									
GH 32	Eradication of Insect and Diseases									
V P		16000000	0	0	16000000	16000000		16000000		.00
Total	32	16000000	0	0	16000000	16000000	0	16000000		
GH 33	Agriculture Extention services-Committed									
V P		1000	0	0	1000	1000		1000		.00
Total	33	1000	0	0	1000	1000	0	1000		
GH 34	Extention and Training to Farmers-Committed									
V P		1000000	0	0	1000000	1000000		1000000		.00
Total	34	1000000	0	0	1000000	1000000	0	1000000		
GH 35	Sustainable Agriculture Mission - Agriculture forestry									
V P		9078000	0	0	9078000	9078000		9078000		.00
V C		13617000	0	0	13617000	13617000		13617000		.00
Total	35	22695000	0	0	22695000	22695000	0	22695000		
GH 36	Seed development									
V P		51700000	0	0	51700000	51700000	-10570	51710570		-.02
Total	36	51700000	0	0	51700000	51700000	-10570	51710570		
GH 37	National Food Security Mission Nutritious Grain									
V P		25397000	0	0	25397000	25397000		25397000		.00
V C		38096000	0	0	38096000	38096000		38096000		.00
Total	37	63493000	0	0	63493000	63493000	0	63493000		
GH 38	National Food Security Mission-Oil Seed									
V P		91930000	0	0	91930000	91930000		91930000		.00
V C		137898000	0	0	137898000	137898000		137898000		.00
Total	38	229828000	0	0	229828000	229828000	0	229828000		
GH 39	National Food Security Mission- Forestry Oil Seed									
V P		286000	0	0	286000	286000		286000		.00
V C		430000	0	0	430000	430000		430000		.00
Total	39	716000	0	0	716000	716000	0	716000		
Total	06	3020895000	0	0	3020895000	3020911000	85939493	85923493	2934971507	
SH 09	District Level Establishment Expenditure									
GH 01	Establishment Expenditure -Committed									
V P		580452000	0	0	580452000	450601157	39544483	169395326	411056674	29.18
Total	01	580452000	0	0	580452000	450601157	39544483	169395326	411056674	
Total	09	580452000	0	0	580452000	450601157	39544483	169395326	411056674	
Total	196	3660411000	0	0	3660411000	3516452225	129786379	273745154	3386665846	
MI 197	Assistance to Block Panchayats / Intermediate Level Panchayats									
SH 02	Establishment expenditure at Panchayat Samiti level									
V P		635404000	0	0	635404000	494410116	40977090	181970974	453433026	28.64

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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 2401	Crop Husbandry									
MI 197	Assistance to Block Panchayats / Intermediate Level Panchayats									
SH 02	Establishment expenditure at Panchayat Samiti level									
Total	02	635404000	0	0	635404000	494410116	40977090	181970974	453433026	
SH 04	Establishment expenditure at Panchayat Samiti Level									
GH 01	Establishment Expenditure-Committed									
V	P	2513600000	0	0	2513600000	1990124189	167288695	690764506	1822835494	27.48
Total	01	2513600000	0	0	2513600000	1990124189	167288695	690764506	1822835494	
Total	04	2513600000	0	0	2513600000	1990124189	167288695	690764506	1822835494	
Total	197	3149004000	0	0	3149004000	2484534305	208265785	872735480	2276268520	
MI 800	Other expenditure									
SH 02	Grants-in -aid for Water Planning									
GH 01	Proper use of Irrigation Water									
V	P	3500000000	0	0	3500000000	3500000000			3500000000	.00
Total	01	3500000000	0	0	3500000000	3500000000	0	0	3500000000	
Total	02	3500000000	0	0	3500000000	3500000000	0	0	3500000000	
SH 22	Development and renovation of agriculture buildings-Committed									
V	P	4000000	0	0	4000000	4000000			4000000	.00
Total	22	4000000	0	0	4000000	4000000	0	0	4000000	
SH 23	Mission for Livelihood									
V	P	274757000	0	0	274757000	274757000			274757000	.00
V	C	141936000	0	0	141936000	141936000			141936000	.00
Total	23	416693000	0	0	416693000	416693000	0	0	416693000	
SH 27	Rashtriya Krishi Vikas Yojana (S.C.A)									
GH 01	Through the Agriculture Department									
V	P	55000000	0	0	55000000	52867097.8	2006965.4	4139867.6	50860132.4	7.53
V	C	366896000	0	0	366896000	363696641.2	3010454.6	6209813.4	360686186.6	1.69
Total	01	421896000	0	0	421896000	416563739	5017420	10349681	411546319	
GH 02	Through the Horticulture Department									
V	P	20200000	0	0	20200000	19775399	2843797	3268398	16931602	16.18
V	C	240300000	0	0	240300000	239663099	4265699	4902600	235397400	2.04
Total	02	260500000	0	0	260500000	259438498	7109496	8170998	252329002	
GH 03	Through the Animal Husbandry Department									
V	P	10200000	0	0	10200000	10200000	399719	399719	9800281	3.92
V	C	90300000	0	0	90300000	90300000	599580	599580	89700420	.66
Total	03	100500000	0	0	100500000	100500000	999299	999299	99500701	
GH 04	Through the Dairy Department									
V	P	10000000	0	0	10000000	10000000			10000000	.00
V	C	90001000	0	0	90001000	90001000			90001000	.00
Total	04	100001000	0	0	100001000	100001000	0	0	100001000	
GH 05	Through the Fisheries Department									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2401	Crop Husbandry									
MI 800	Other expenditure									
SH 27	Rashtriya Krishi Vikas Yojana (S.C.A)									
GH 05	Through the Fisheries Department									
V	C	2000	0	0	2000	2000		2000		.00
Total	05	2000	0	0	2000	2000	0	0	2000	
GH 08	Grants released through the Swami Keshwanand Rajasthan Agriculture University, Bikaner									
V	P	2000000	0	0	2000000	2000000		2000000		.00
V	C	9000000	0	0	9000000	9000000		9000000		.00
Total	08	11000000	0	0	11000000	11000000	0	0	11000000	
GH 09	Through the Maharana Pratap Agriculture and Technology University, Udaipur									
V	P	4000000	0	0	4000000	4000000		4000000		.00
V	C	6000000	0	0	6000000	6000000		6000000		.00
Total	09	10000000	0	0	10000000	10000000	0	0	10000000	
GH 10	Through the Irrigation Management and Training Institute, Kota (Irrigation Department)									
V	C	1000	0	0	1000	1000		1000		.00
Total	10	1000	0	0	1000	1000	0	0	1000	
GH 12	Grants released to RAJFED (through the Co-operative Department)									
V	P	32000000	0	0	32000000	22000000	10000000	22000000		31.25
V	C	150000000	0	0	150000000	135000000	15000000	135000000		10.00
Total	12	182000000	0	0	182000000	157000000	0	25000000	157000000	
GH 13	Government College (for men) through the Higher Education Department									
V	C	1000	0	0	1000	1000		1000		.00
Total	13	1000	0	0	1000	1000	0	0	1000	
GH 15	Through the Forest Department									
V	C	2000	0	0	2000	2000		2000		.00
Total	15	2000	0	0	2000	2000	0	0	2000	
GH 16	Through the Rajasthan Animal Medical and Animal Science University, Bikaner									
V	P	5000000	0	0	5000000	5000000		5000000		.00
V	C	36000000	0	0	36000000	36000000		36000000		.00
Total	16	41000000	0	0	41000000	41000000	0	0	41000000	
GH 17	Through the Gopalan Department									
V	P	3200000	0	0	3200000	2752251	40948	2711303		15.27
V	C	4800000	0	0	4800000	4128376	61423	4066953		15.27
Total	17	8000000	0	0	8000000	6880627	102371	6778256		
GH 18	Through the Sri Karn Narendra Agriculture University,Jobner									
V	P	2000000	0	0	2000000	2000000		2000000		.00
V	C	7500000	0	0	7500000	7500000		7500000		.00
Total	18	9500000	0	0	9500000	9500000	0	9500000		
GH 19	Through the Agriculture University Kota									
V	P	3000000	0	0	3000000	3000000		3000000		.00

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 800	Other expenditure									
SH 27	Rashtriya Krishi Vikas Yojana (S.C.A)									
GH 19	Through the Agriculture University Kota									
V	C	12000000	0	0	12000000	12000000		12000000		.00
Total	19	15000000	0	0	15000000	15000000	0	15000000	0	
GH 20	Through the Agriculture University Jodhpur									
V	P	5000000	0	0	5000000	5000000		5000000		.00
V	C	27000000	0	0	27000000	27000000		27000000		.00
Total	20	32000000	0	0	32000000	32000000	0	32000000	0	
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	0	
Total	27	1191404000	0	0	1191404000	1158890864	13228586	45741722	1145662278	
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	0	
SH 31	Rajasthan Agriculture Competitive Project									
GH 01	Through the Agriculture Department									
V	P	543492000	0	0	543492000	459603171	15559301	99448130	444043870	18.30
Total	01	543492000	0	0	543492000	459603171	15559301	99448130	444043870	
GH 02	Through the Horticulture Department									
V	P	244190000	0	0	244190000	210242129	19566024	53513895	190676105	21.91
Total	02	244190000	0	0	244190000	210242129	19566024	53513895	190676105	
GH 03	Through the Water shed Development and Soil Conservation Department									
V	P	2128000	0	0	2128000	2024366	589	104223	2023777	4.90
Total	03	2128000	0	0	2128000	2024366	589	104223	2023777	
GH 04	Through the Animal Husbandry Department									
V	P	120089000	0	0	120089000	108228615	5413222	17273607	102815393	14.38
Total	04	120089000	0	0	120089000	108228615	5413222	17273607	102815393	
GH 05	Through the Ground Water Department									
V	P	13174000	0	0	13174000	13152717	13007	34290	13139710	.26
Total	05	13174000	0	0	13174000	13152717	13007	34290	13139710	
GH 06	Through the Water Resources Department									
V	P	1717000	0	0	1717000	1650001	24982	91981	1625019	5.36
Total	06	1717000	0	0	1717000	1650001	24982	91981	1625019	
Total	31	924790000	0	0	924790000	794900999	40577125	170466126	754323874	
SH 35	National Mission of Sustainable Agriculture									
GH 01	Rainfed Area Development									
V	P	648000	0	0	648000	648000		648000		.00
V	C	971000	0	0	971000	971000		971000		.00

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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 35	National Mission of Sustainable Agriculture									
GH 01	Rainfed Area Development									
Total	01	1619000	0	0	1619000	1619000	0	0	1619000	
GH 02	Soil Health Management									
V	P	20960000	0	0	20960000	20960000	497196.2	497196.2	20462803.8	
V	C	31441000	0	0	31441000	31441000	763658.8	763658.8	30677341.2	
Total	02	52401000	0	0	52401000	52401000	1260855	1260855	51140145	
GH 03	Atmosphere Change and Sustainable Agriculture									
V	C	6000	0	0	6000	6000			6000	
Total	03	6000	0	0	6000	6000	0	0	6000	
GH 04	Agriculture Forestry									
V	P	280000	0	0	280000	280000			280000	
V	C	423000	0	0	423000	423000			423000	
Total	04	703000	0	0	703000	703000	0	0	703000	
GH 05	Sustainable Agriculture Mission - Agriculture forestry (through the Horticulture Department)									
V	P	640000	0	0	640000	640000			640000	
V	C	961000	0	0	961000	961000			961000	
Total	05	1601000	0	0	1601000	1601000	0	0	1601000	
GH 06	Sustainable Agriculture Mission - Agriculture forestry (through the Forest Department)									
V	P	640000	0	0	640000	640000			640000	
V	C	961000	0	0	961000	961000			961000	
Total	06	1601000	0	0	1601000	1601000	0	0	1601000	
Total	35	57931000	0	0	57931000	57931000	1260855	1260855	56670145	
SH 36	Traditional Agriculture Development Scheme									
GH 01	Through the Agriculture Department									
V	P	1440000	0	0	1440000	1440000			1440000	
V	C	2161000	0	0	2161000	2161000			2161000	
Total	01	3601000	0	0	3601000	3601000	0	0	3601000	
Total	36	3601000	0	0	3601000	3601000	0	0	3601000	
SH 37	Pradhanmantri Krishi Sinchai Yojana									
GH 01	Through the Agriculture Department									
V	P	658303000	0	0	658303000	658303000			658303000	
V	C	987456000	0	0	987456000	987456000			987456000	
Total	01	1645759000	0	0	1645759000	1645759000	0	0	1645759000	
GH 02	Through the Horticulture Department									
V	C	1000	0	0	1000	1000			1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	37	1645760000	0	0	1645760000	1645760000	0	0	1645760000	
SH 38	Rajasthan Agriculture Processing and Agriculture Marketing Incentive Policy									

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 800	Other expenditure									
SH 38	Rajasthan Agriculture Processing and Agriculture Marketing Incentive Policy									
GH 01	Grants to Industrialist									
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	
Total	800	4594211000	0	0	4594211000	4431808863	55066566	217468703	4376742297	
Total	2401	23755604000	0	0	23755604000	22261952088	2076116694	3569768606	20185835394	
MH 2415	Agricultural Research and Education									
SM 01	Crop Husbandry									
MI 004	Research									
SH 01	Grants- in-aid to Swami Keshwanand Rajasthan Agriculture University, Bikaner									
V	P	50904000	0	0	50904000	50904000		50904000	.00	
Total	01	50904000	0	0	50904000	50904000	0	0	50904000	
SH 02	Grants-in-aid to Maharana Pratap Agriculture and Technology University, Udaipur									
V	P	82681000	0	0	82681000	62637000	20044000	62637000	24.24	
Total	02	82681000	0	0	82681000	62637000	0	20044000	62637000	
SH 05	Granst-in -aid Agriculture University,Jodhpur									
V	P	5290000	0	0	5290000	5290000	1323000	3967000	25.01	
Total	05	5290000	0	0	5290000	5290000	1323000	1323000	3967000	
SH 06	Granst-in -aid Sri Karn Narendra Agriculture University, Jobner									
V	P	68300000	0	0	68300000	51225000	17075000	51225000	25.00	
Total	06	68300000	0	0	68300000	51225000	0	17075000	51225000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 004		Research								
SH 07		Grant-in -aid Agriculture University ,Kota								
V	P	22051000	0	0	22051000	16539000		5512000	16539000	25.00
Total	07	22051000	0	0	22051000	16539000	0	5512000	16539000	
Total	004	229226000	0	0	229226000	186595000	1323000	43954000	185272000	
MI 277		Education								
SH 01		Agriculture Education in Universities								
GH 01		Grant-in -aid Swami Keshwanand Rajasthan Agriculture University, Bikaner								
V	P	43744000	0	0	43744000	43744000			43744000	.00
Total	01	43744000	0	0	43744000	43744000	0	0	43744000	
GH 02		Grant-in -aid Maharana Pratap Agriculture and Technology University, Udaipur								
V	P	42313000	0	0	42313000	31735000		10578000	31735000	25.00
Total	02	42313000	0	0	42313000	31735000	0	10578000	31735000	
GH 03		Grant-in -aid Sri Karn Narendra Agriculture University, Jobner								
V	P	296246000	0	0	296246000	237310000		58936000	237310000	19.89
Total	03	296246000	0	0	296246000	237310000	0	58936000	237310000	
GH 04		Grant-in -aid Agriculture University, Kota								
V	P	184349000	0	0	184349000	162637000		21712000	162637000	11.78
Total	04	184349000	0	0	184349000	162637000	0	21712000	162637000	
GH 05		Grant-in -aid Agriculture University, Jodhpur								
V	P	275436000	0	0	275436000	275436000	47110000	47110000	228326000	17.10
Total	05	275436000	0	0	275436000	275436000	47110000	47110000	228326000	
GH 06		Swami Keshwanand Rajasthan Agriculture University, Bikaner-Committed								
V	P	460001000	0	0	460001000	345001000		115000000	345001000	25.00
Total	06	460001000	0	0	460001000	345001000	0	115000000	345001000	
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	525001000	0	0	525001000	393751000		131250000	393751000	25.00
Total	08	525001000	0	0	525001000	393751000	0	131250000	393751000	
GH 09		Agriculture University, Kota-Committed								
V	P	127001000	0	0	127001000	95251000		31750000	95251000	25.00
Total	09	127001000	0	0	127001000	95251000	0	31750000	95251000	
GH 10		Agriculture university, Jodhpur-Committed								
V	P	60000000	0	0	60000000	60000000	15000000	15000000	45000000	25.00
Total	10	60000000	0	0	60000000	60000000	15000000	15000000	45000000	
Total	01	2699092000	0	0	2699092000	2158616000	62110000	602586000	2096506000	
SH 02		Agriculture Education in Colleges-Committed								

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		O	S	R	T					
MH	2415	Agricultural Research and Education								
SM	01	Crop Husbandry								
MI	277	Education								
SH	02	Agriculture Education in Colleges-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	277	2699093000	0	0	2699093000	2158617000	62110000	602586000	2096507000	
Total	01	2928319000	0	0	2928319000	2345212000	63433000	646540000	2281779000	
Total	2415	2928319000	0	0	2928319000	2345212000	63433000	646540000	2281779000	
MH	2435	Other Agricultural Programmes								
SM	01	Marketing and quality control								
MI	001	Direction and Administration								
SH	01	Direction and Administration								
GH	01	Establishment Charges-Committed								
V	P	105539000	0	0	105539000	81927704	9155660	32766956	72772044	31.05
C	P	1000	0	0	1000	1000			1000	.00
Total	01	105540000	0	0	105540000	81928704	9155660	32766956	72773044	
Total	01	105540000	0	0	105540000	81928704	9155660	32766956	72773044	
Total	001	105540000	0	0	105540000	81928704	9155660	32766956	72773044	
MI	102	Grading and quality control facilities								
SH	01	Ag- mark Laboratory - Committed								
V	P	9377000	0	0	9377000	7150319	543220	2769901	6607099	29.54
Total	01	9377000	0	0	9377000	7150319	543220	2769901	6607099	
Total	102	9377000	0	0	9377000	7150319	543220	2769901	6607099	
Total	01	114917000	0	0	114917000	89079023	9698880	35536857	79380143	
Total	2435	114917000	0	0	114917000	89079023	9698880	35536857	79380143	
MH	4401	Capital Outlay on Crop Husbandry								
MI	119	Horticulture and Vegetable Crops								
SH	02	Development and renovation of Horticulture buildings								
V	P	8700000	0	0	8700000	8700000			8700000	.00
Total	02	8700000	0	0	8700000	8700000	0	0	8700000	
SH	03	Horticulture Park								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	04	National Horticulture Mission								
V	P	1200000	0	0	1200000	1200000			1200000	.00
V	C	1800000	0	0	1800000	1800000			1800000	.00
Total	04	3000000	0	0	3000000	3000000	0	0	3000000	
Total	119	11701000	0	0	11701000	11701000	0	0	11701000	
MI	190	Investments in Public Sector and other Undertakings								
SH	01	Rajasthan Mission for Livelihood								

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		O	S	R	T					
MH 4401		Capital Outlay on Crop Husbandry								
MI 190		Investments in Public Sector and other Undertakings								
SH 01		Rajasthan Mission for Livelihood								
GH 01		Rajasthan Mission on Skill and Llivelihood Company								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
MI 800		Other expenditure								
SH 02		Through the agency of Agriculture Department								
GH 01		Building								
V	P	40000000	0	0	40000000	40000000		40000000	.00	
Total	01	40000000	0	0	40000000	40000000	0	0	40000000	
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	40000000	0	0	40000000	161856143	18152084	-103704059	143704059	-259.26
Total	05	40000000	0	0	40000000	161856143	18152084	-103704059	143704059	
GH 06		Construction of Kaushal Vikas Bhawan								
V	P	1000	0	0	1000	1000		1000	.00	
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	02	85002000	0	0	85002000	206858143	18152084	-103704059	188706059	
SH 03		Rashtriya Krishi Vikas Pariyojana (S.C.A)								
GH 01		Through the Agriculture Department								
V	P	4800000	0	0	4800000	4800000		4800000	.00	
V	C	31200000	0	0	31200000	31200000		31200000	.00	
Total	01	36000000	0	0	36000000	36000000	0	0	36000000	
GH 02		Through the Horticulture Department								
V	P	5000000	0	0	5000000	4984341	544685	560344	4439656	11.21
V	C	54000000	0	0	54000000	53976510	817026	840516	53159484	1.56
Total	02	59000000	0	0	59000000	58960851	1361711	1400860	57599140	
GH 03		Through the Animal Husbandry Department								
V	P	10000000	0	0	10000000	10000000		10000000	.00	
V	C	90001000	0	0	90001000	90001000		90001000	.00	
Total	03	100001000	0	0	100001000	100001000	0	0	100001000	
GH 04		Through the Chief Engineer, Water Resources Department								
V	C	1000	0	0	1000	1000		1000	.00	

Month & Year of Account		7 2019								
Grant Number		037 AGRICULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4401		Capital Outlay on Crop Husbandry								
MI 800		Other expenditure								
SH 03		Rashtriya Krishi Vikas Pariyojana (S.C.A)								
GH 04		Through the Chief Engineer, Water Resources Department								
Total	04	1000	0	0	1000	1000	0	0	1000	
GH 05		Construction of Rural Godowns through the Co-operative Department								
V	P	5000000	0	0	5000000	3400000		1600000	3400000	32.00
V	C	30000000	0	0	30000000	27600000		2400000	27600000	8.00
Total	05	35000000	0	0	35000000	31000000	0	4000000	31000000	
GH 06		Through the University and Higher Education Department								
V	C	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
GH 07		Through the Agriculture Marketing Board								
V	P	10000000	0	0	10000000	10000000			10000000	.00
V	C	120000000	0	0	120000000	120000000			120000000	.00
Total	07	130000000	0	0	130000000	130000000	0	0	130000000	
GH 08		Through the Rajasthan State Seed Corporation								
V	C	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
GH 09		Through the Forest Department								
V	P	3000000	0	0	3000000	2163194	136741	973547	2026453	32.45
V	C	15000000	0	0	15000000	13535328		1464672	13535328	9.76
Total	09	18000000	0	0	18000000	15698522	136741	2438219	15561781	
Total	03	378004000	0	0	378004000	371663373	1498452	7839079	370164921	
SH 04		Pradhanmantri Krishi Sinchai Yojana								
GH 01		Through the Agriculture Department								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02		Through the Horticulture Department								
V	C	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03		Through the Water Resources Department								
V	C	3000	0	0	3000	3000			3000	.00
Total	03	3000	0	0	3000	3000	0	0	3000	
GH 04		Through the Watershed Development and Soil Conservation Department								
V	C	2000	0	0	2000	2000			2000	.00
Total	04	2000	0	0	2000	2000	0	0	2000	
Total	04	7000	0	0	7000	7000	0	0	7000	
SH 06		Rajasthan Agriculture Competitive Project								
GH 01		Through the Agriculture Department								
V	P	9698000	0	0	9698000	6466000		3232000	6466000	33.33

Month & Year of Account		7 2019								
Grant Number		037 AGRICULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4401	Capital Outlay on Crop Husbandry									
MI 800	Other expenditure									
SH 06	Rajasthan Agriculture Competitive Project									
GH 01	Through the Agriculture Department									
Total	01	9698000	0	0	9698000	6466000	0	3232000	6466000	
GH 02	Through the Horticulture Department									
V	P	3000	0	0	3000	3000			3000	.00
Total	02	3000	0	0	3000	3000	0	0	3000	
GH 03	Through the Water shed Development and Soil Conservation Department									
V	P	183939000	0	0	183939000	143479902	15146769	55605867	128333133	30.23
Total	03	183939000	0	0	183939000	143479902	15146769	55605867	128333133	
GH 04	Through the Animal Husbandry									
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH 05	Through the Ground Water Department									
V	P	1717000	0	0	1717000	1717000	233000	233000	1484000	13.57
Total	05	1717000	0	0	1717000	1717000	233000	233000	1484000	
GH 06	Through the Water Resources Department									
V	P	359282000	0	0	359282000	291868835	9846408	77259573	282022427	21.50
Total	06	359282000	0	0	359282000	291868835	9846408	77259573	282022427	
Total	06	554640000	0	0	554640000	443535737	25226177	136330440	418309560	
Total	800	1017653000	0	0	1017653000	1022064253	44876713	40465460	977187540	
Total	4401	1029355000	0	0	1029355000	1033766253	44876713	40465460	988889540	
MH 6401	Loans for Crop Husbandry									
MI 800	Other Loans									
SH 09	Loans to Universities									
GH 01	Loans to Maharana Pratap Agriculture Techinal University, Udaipur									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Loans to swami Keshwanand Rajasthan agriculture University, Bikaner									
V	P	1000	0	0	1000	-132299000	44100000	176400000	-176399000	*****
Total	02	1000	0	0	1000	-132299000	44100000	176400000	-176399000	
Total	09	2000	0	0	2000	-132298000	44100000	176400000	-176398000	
Total	800	2000	0	0	2000	-132298000	44100000	176400000	-176398000	
Total	6401	2000	0	0	2000	-132298000	44100000	176400000	-176398000	
MH 6408	Loans for Food Storage and Warehousing									
SM 02	Storage and Warehousing									
MI 190	Assistance to Public Sector and other Undertakings									
SH 01	Construction of Godowns									
GH 01	Loans to Rajasthan State Warehousing Corporation									
V	P	500000000	0	0	500000000	500000000			500000000	.00

Month & Year of Account		7 2019								
Grant Number:		037 AGRICULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6408	Loans for Food Storage and Warehousing								
SM	02	Storage and Warehousing								
MI	190	Assistance to Public Sector and other Undertakings								
SH	01	Construction of Godowns								
GH	01	Loans to Rajasthan State Warehousing Corporation								
Total	01	500000000	0	0	500000000	500000000	0	0	500000000	
Total	01	500000000	0	0	500000000	500000000	0	0	500000000	
Total	190	500000000	0	0	500000000	500000000	0	0	500000000	
Total	02	500000000	0	0	500000000	500000000	0	0	500000000	
Total	6408	500000000	0	0	500000000	500000000	0	0	500000000	
Total	037	28328197000	0	0	28328197000	26097711364	2238225287	4468710923	23859486077	
Month & Year of Account		7 2019								
Grant Number:		038 MINOR IRRIGATION AND SOIL CONSERVATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2402	Soil and Water Conservation								
MI	001	Direction and Administration								
SH	01	Direction for Watershade Development and Land conservation work								
GH	01	Estblishment Charges - Committed								
V	P	65652000	0	0	65652000	52953641	3914485	16612844	49039156	25.30
C	P	1000	0	0	1000	1000			1000	.00
Total	01	65653000	0	0	65653000	52954641	3914485	16612844	49040156	
GH	02	Establishment Charges for Watershade Development and Land Conservation								
V	P	26705000	0	0	26705000	16549816	3358255	13513439	13191561	50.60
Total	02	26705000	0	0	26705000	16549816	3358255	13513439	13191561	
Total	01	92358000	0	0	92358000	69504457	7272740	30126283	62231717	
Total	001	92358000	0	0	92358000	69504457	7272740	30126283	62231717	
MI	102	Soil Conservation								
SH	02	Through the agency of Forest Department								
GH	18	Work Plan at Banas River - Committed								
V	P	27364000	0	0	27364000	21981554	1716293	7098739	20265261	25.94
Total	18	27364000	0	0	27364000	21981554	1716293	7098739	20265261	
GH	19	Work Plan at River velly - Committed								
V	P	8090000	0	0	8090000	6144403	651159	2596756	5493244	32.10
Total	19	8090000	0	0	8090000	6144403	651159	2596756	5493244	
GH	20	Work Plan at Luni River - Committed								
V	P	2478000	0	0	2478000	1881344	136110	732766	1745234	29.57

Month & Year of Account		7 2019								
Grant Number:		038 MINOR IRRIGATION AND SOIL CONSERVATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2402	Soil and Water Conservation								
MI	102	Soil Conservation								
SH	02	Through the agency of Forest Department								
GH	20	Work Plan at Luni River - Committed								
Total	20	2478000	0	0	2478000	1881344	136110	732766	1745234	
Total	02	37932000	0	0	37932000	30007301	2503562	10428261	27503739	
SH	03	Poverty Mitigating Project in Western Rajasthan (M POWER) (IFAD Funded)								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	102	37933000	0	0	37933000	30008301	2503562	10428261	27504739	
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	01	Grants for Land conservation works of Work Plan								
GH	01	Establishment expenditure								
V	P	168610000	0	0	168610000	89860787	26128437	104877650	63732350	62.20
C	P	1000	0	0	1000	1000			1000	.00
Total	01	168611000	0	0	168611000	89861787	26128437	104877650	63733350	
GH	03	Establishment Charge - Committed								
V	P	230877000	0	0	230877000	182440250	13476481	61913231	168963769	26.82
C	P	1000	0	0	1000	1000			1000	.00
Total	03	230878000	0	0	230878000	182441250	13476481	61913231	168964769	
Total	01	399489000	0	0	399489000	272303037	39604918	166790881	232698119	
Total	196	399489000	0	0	399489000	272303037	39604918	166790881	232698119	
Total	2402	529780000	0	0	529780000	371815795	49381220	207345425	322434575	
MH	2702	Minor Irrigation								
SM	02	Ground Water								
MI	005	Investigation								
SH	01	Survey and Investigation of ground water - Committed								
V	P	159954000	0	0	159954000	119128437	12619359	53444922	106509078	33.41
Total	01	159954000	0	0	159954000	119128437	12619359	53444922	106509078	
Total	005	159954000	0	0	159954000	119128437	12619359	53444922	106509078	
Total	02	159954000	0	0	159954000	119128437	12619359	53444922	106509078	
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	-2500	-2500	4500	-125.00
Total	01	2000	0	0	2000	2000	-2500	-2500	4500	
GH	02	Executive - Committed								
V	P	406443000	0	0	406443000	307768777	25400310	124074533	282368467	30.53
Total	02	406443000	0	0	406443000	307768777	25400310	124074533	282368467	
GH	03	Direction and Administration (Ground water Department) - Committed								

Month & Year of Account		7 2019								
Grant Number:		038 MINOR IRRIGATION AND SOIL CONSERVATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2702	Minor Irrigation								
SM	03	Maintenance								
MI	103	Tube Wells								
SH	01	Construction of wells and ponds and deepening these								
GH	03	Direction and Administration (Ground water Department) - Committed								
V	P	82419000	0	0	82419000	61512398	6336577	27243179	55175821	33.05
C	P	1000	0	0	1000	1000			1000	.00
Total	03	82420000	0	0	82420000	61513398	6336577	27243179	55176821	
Total	01	488865000	0	0	488865000	369284175	31734387	151315212	337549788	
Total	103	488865000	0	0	488865000	369284175	31734387	151315212	337549788	
Total	03	488865000	0	0	488865000	369284175	31734387	151315212	337549788	
Total	2702	648819000	0	0	648819000	488412612	44353746	204760134	444058866	
MH	4402	Capital Outlay on Soil and Water Conservation								
MI	102	Soil Conservation								
SH	02	Through the Forest Department								
GH	01	Afforestation in Valley Areas								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	102	1000	0	0	1000	1000	0	0	1000	
Total	4402	1000	0	0	1000	1000	0	0	1000	
MH	4702	Capital Outlay on Minor Irrigation								
MI	102	Ground Water								
SH	01	Works operated by Ground Water Department								
GH	01	Purchase of Machinery etc.								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Building construction								
V	P	1700000	0	0	1700000	1690539	197115	206576	1493424	12.15
Total	02	1700000	0	0	1700000	1690539	197115	206576	1493424	
Total	01	1701000	0	0	1701000	1691539	197115	206576	1494424	
Total	102	1701000	0	0	1701000	1691539	197115	206576	1494424	
Total	4702	1701000	0	0	1701000	1691539	197115	206576	1494424	
Total	038	1180301000	0	0	1180301000	861920946	93932081	412312135	767988865	
Month & Year of Account		7 2019								
Grant Number:		039 ANIMAL HUSBANDRY AND MEDICAL								

Month & Year of Account		7 2019								
Grant Number		039 ANIMAL HUSBANDRY AND MEDICAL								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2403	Animal Husbandry									
MI 001	Direction and Administration									
SH 01	Animal Husbandry									
GH 01	Head Office Staff									
V	P	106720000	0	0	106720000	82892225	7312342	31140117	75579883	29.18
Total	01	106720000	0	0	106720000	82892225	7312342	31140117	75579883	
GH 03	Veterinary Council (C.S.S.)									
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	03	2000	0	0	2000	2000	0	0	2000	
GH 11	Assistance to Veterinary University									
V	P	493321000	0	0	493321000	493321000	116829000	116829000	376492000	23.68
Total	11	493321000	0	0	493321000	493321000	116829000	116829000	376492000	
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	5120000	0	0	5120000	5120000	25842	25842	5094158	.50
Total	13	5120000	0	0	5120000	5120000	25842	25842	5094158	
Total	01	605167000	0	0	605167000	581339225	124167184	147994959	457172041	
SH 02	Expenses in addition of Schemes									
GH 01	Animal Husbandry Department - Head Office - Committed									
V	P	197814000	0	0	197814000	154120407	13567883	57261476	140552524	28.95
Total	01	197814000	0	0	197814000	154120407	13567883	57261476	140552524	
GH 02	Animal Husbandry Department - District and Subordinate Office - Committed									
V	P	7106294000	0	0	7106294000	5645568599	475528138	1936253539	5170040461	27.25
C	P	100000	0	0	100000	100000			100000	.00
Total	02	7106394000	0	0	7106394000	5645668599	475528138	1936253539	5170140461	
Total	02	7304208000	0	0	7304208000	5799789006	489096021	1993515015	5310692985	
Total	001	7909375000	0	0	7909375000	6381128231	613263205	2141509974	5767865026	
MI 101	Veterinary Services and Animal Health									
SH 05	Hospitals and Dispensaries									
V	P	1429156000	0	0	1429156000	1154954441	92292554	366494113	1062661887	25.64
Total	05	1429156000	0	0	1429156000	1154954441	92292554	366494113	1062661887	
SH 11	Establishment of Polyclinics									
V	P	127362000	0	0	127362000	102807773	8220404	32774631	94587369	25.73
Total	11	127362000	0	0	127362000	102807773	8220404	32774631	94587369	
SH 15	Operation Rinderpest Zero (100% CSS)									
V	C	804000	0	0	804000	804000			804000	.00
Total	15	804000	0	0	804000	804000	0	0	804000	
SH 17	Animal Disease Control Scheme (ASCAD) (1:3)									

Month & Year of Account		7 2019								
Grant Number		039 ANIMAL HUSBANDRY AND MEDICAL								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2403	Animal Husbandry								
MI	101	Veterinary Services and Animal Health								
SH	17	Animal Disease Control Scheme (ASCAD) (1:3)								
V	P	3902000	0	0	3902000	3902000	120000	120000	3782000	3.08
V	C	5802000	0	0	5802000	5802000	151388	151388	5650612	2.61
Total	17	9704000	0	0	9704000	9704000	271388	271388	9432612	
SH	20	National Brusela Control Scheme								
V	P	4000	0	0	4000	4000			4000	.00
V	C	4000	0	0	4000	4000			4000	.00
Total	20	8000	0	0	8000	8000	0	0	8000	
SH	22	Foot and Mouth Disease Control Programme								
V	P	102800000	0	0	102800000	78824111	354818.6	24330707.6	78469292.4	23.67
V	C	154200000	0	0	154200000	118245600	1179725.4	37134125.4	117065874.6	24.08
Total	22	257000000	0	0	257000000	197069711	1534544	61464833	195535167	
SH	23	P.P.R. Disease Control Programme								
V	P	8041000	0	0	8041000	7989080	10856	62776	7978224	.78
V	C	12061000	0	0	12061000	11983120	18000	95880	11965120	.79
Total	23	20102000	0	0	20102000	19972200	28856	158656	19943344	
SH	26	Hospitals and Dispensaries								
GH	01	Veterinary Centre - Committed								
V	P					0	-21336	-21336	21336	.00
Total	01	0	0	0	0	0	-21336	-21336	21336	
Total	26	0	0	0	0	0	-21336	-21336	21336	
Total	101	1844136000	0	0	1844136000	1485320125	102326410	461142285	1382993715	
MI	102	Cattle and Buffalo Development								
SH	01	Cattle Breeding Farm								
V	P	6260000	0	0	6260000	5181420	51360	1129940	5130060	18.05
Total	01	6260000	0	0	6260000	5181420	51360	1129940	5130060	
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	72516095	5788955	33272860	66727140	33.27
Total	01	100000000	0	0	100000000	72516095	5788955	33272860	66727140	
Total	16	100000000	0	0	100000000	72516095	5788955	33272860	66727140	
SH	20	Gopalan Department								
GH	01	Directorate of Gopalan								
V	P	34355000	0	0	34355000	18722301	2651828	18284527	16070473	53.22
Total	01	34355000	0	0	34355000	18722301	2651828	18284527	16070473	
GH	03	Grants to Gau-shala								

Month & Year of Account		7 2019								
Grant Number:		039 ANIMAL HUSBANDRY AND MEDICAL								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2403	Animal Husbandry									
MI 102	Cattle and Buffalo Development									
SH 20	Gopalan Department									
GH 03	Grants to Gau-shala									
V	P	1580000000	0	0	1580000000	935112975	362057488	1006944513	573055487	63.73
Total	03	1580000000	0	0	1580000000	935112975	362057488	1006944513	573055487	
GH 04	Assistance to stop Cow Slaughter									
V	P	15000000	0	0	15000000	13370128	1974816	3604688	11395312	24.03
Total	04	15000000	0	0	15000000	13370128	1974816	3604688	11395312	
Total	20	1629355000	0	0	1629355000	967205404	366684132	1028833728	600521272	
SH 22	National Bowine Productivity Mission									
GH 01	Productivity Mission									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	22	1000	0	0	1000	1000	0	0	1000	
SH 23	Sheep and Goat Heredity Improvement Scheme									
GH 01	Sheep and Goat Development									
V	P	55500000	0	0	55500000	55500000			55500000	.00
V	C	83250000	0	0	83250000	83250000			83250000	.00
Total	01	138750000	0	0	138750000	138750000	0	0	138750000	
Total	23	138750000	0	0	138750000	138750000	0	0	138750000	
SH 24	Poultry production									
GH 01	Poultry development									
V	P	8502000	0	0	8502000	8502000			8502000	.00
V	C	12752000	0	0	12752000	12752000			12752000	.00
Total	01	21254000	0	0	21254000	21254000	0	0	21254000	
Total	24	21254000	0	0	21254000	21254000	0	0	21254000	
SH 25	Rajasthan Cow Conservation and Promotion Reserve Fund									
GH 01	Expenditure from Rajasthan Cow Conservation and Promotion Reserve Fund									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	25	2000	0	0	2000	2000	0	0	2000	
Total	102	1895623000	0	0	1895623000	1204910919	372524447	1063236528	832386472	
MI 107	Fodder and Feed Development									
SH 01	Feed Fodder Scheme									
V	P	300000	0	0	300000	300000			300000	.00
V	C	450000	0	0	450000	450000			450000	.00
Total	01	750000	0	0	750000	750000	0	0	750000	
Total	107	750000	0	0	750000	750000	0	0	750000	
MI 108	Livestock and Hen Insurance									
SH 01	Directorate of Animal Husbandry Department									

Month & Year of Account		7 2019								
Grant Number:		039 ANIMAL HUSBANDRY AND MEDICAL								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2403	Animal Husbandry								
MI	108	Livestock and Hen Insurance								
SH	01	Directorate of Animal Husbandry Department								
GH	01	Cattle Insurance								
V	P	14400000	0	0	14400000	14400000		14400000		.00
V	C	11900000	0	0	11900000	11900000		11900000		.00
Total	01	26300000	0	0	26300000	26300000	0	0	26300000	
Total	01	26300000	0	0	26300000	26300000	0	0	26300000	
Total	108	26300000	0	0	26300000	26300000	0	0	26300000	
MI	109	Extension and Training								
SH	02	Animal Husbandry School								
V	P	13797000	0	0	13797000	10606829	942049	4132220	9664780	29.95
Total	02	13797000	0	0	13797000	10606829	942049	4132220	9664780	
SH	04	Skill Development and Extention								
GH	01	Development and Extention								
V	P	2000	0	0	2000	2000		2000		.00
V	C	2000	0	0	2000	2000		2000		.00
Total	01	4000	0	0	4000	4000	0	0	4000	
Total	04	4000	0	0	4000	4000	0	0	4000	
Total	109	13801000	0	0	13801000	10610829	942049	4132220	9668780	
MI	113	Administrative Investigation and Statistics								
SH	01	Census of Cattles								
GH	02	Through the Revenue Board								
V	C	129682000	0	0	129682000	129682000		129682000		.00
Total	02	129682000	0	0	129682000	129682000	0	0	129682000	
Total	01	129682000	0	0	129682000	129682000	0	0	129682000	
SH	02	Livestock Production Survey Scheme (CSS) (50:50)								
V	P	18250000	0	0	18250000	12365948	48432	5932484	12317516	32.51
V	C	25158000	0	0	25158000	22272310	3355821	6241511	18916489	24.81
Total	02	43408000	0	0	43408000	34638258	3404253	12173995	31234005	
Total	113	173090000	0	0	173090000	164320258	3404253	12173995	160916005	
MI	797	Transfer to Reserve Funds/Deposit Accounts								
SH	02	Transfer to Rajasthan Cow Protection and Promotion Fund								
GH	01	Transfer in Budget Head 8229-00-104-(02) of Rajasthan Cow Protection and Promotion Funds								
V	P	1580000000	0	0	1580000000	1580000000		1580000000		.00
Total	01	1580000000	0	0	1580000000	1580000000	0	0	1580000000	
Total	02	1580000000	0	0	1580000000	1580000000	0	0	1580000000	
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	2000	0	0	2000	2000		2000		.00

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Grant Number		039 ANIMAL HUSBANDRY AND MEDICAL								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2403	Animal Husbandry								
MI	797	Transfer to Reserve Funds/Deposit Accounts								
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								
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	03	2000	0	0	2000	2000	0	0	2000	
Total	797	1580002000	0	0	1580002000	1580002000	0	0	1580002000	
Total	2403	13443077000	0	0	13443077000	10853342362	1092460364	3682195002	9760881998	
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	1000	0	0	1000	1000			1000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
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	04	Mukhya Mantri Dugdh Utpadak Sangh Yojana								
GH	01	Through the Rajasthan State Co-operative Dairy Federation								
V	P	2200000000	0	0	2200000000	2020000000		180000000	2020000000	8.18
Total	01	2200000000	0	0	2200000000	2020000000	0	180000000	2020000000	
Total	04	2200000000	0	0	2200000000	2020000000	0	180000000	2020000000	
Total	195	2200003000	0	0	2200003000	2020003000	0	180000000	2020003000	
Total	2404	2200003000	0	0	2200003000	2020003000	0	180000000	2020003000	
MH	2405	Fisheries								
MI	001	Direction and Administration								
SH	01	General Direction								
V	P	50000	0	0	50000	50000			50000	.00
Total	01	50000	0	0	50000	50000	0	0	50000	
SH	02	Supervisory Staff								
V	P	7610000	0	0	7610000	6040932	400731	1969799	5640201	25.88
Total	02	7610000	0	0	7610000	6040932	400731	1969799	5640201	
SH	03	District Office-Committed								
V	P	104549000	0	0	104549000	83042838	6399756	27905918	76643082	26.69
Total	03	104549000	0	0	104549000	83042838	6399756	27905918	76643082	
SH	04	Direction and Administration								
GH	01	Head office - Committed								
V	P	29641000	0	0	29641000	23848077	1825677	7618600	22022400	25.70
C	P	1000	0	0	1000	1000			1000	.00
Total	01	29642000	0	0	29642000	23849077	1825677	7618600	22023400	

Month & Year of Account		7 2019								
Grant Number		039 ANIMAL HUSBANDRY AND MEDICAL								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2405	Fisheries									
MI 001	Direction and Administration									
SH 04	Direction and Administration									
Total	04	29642000	0	0	29642000	23849077	1825677	7618600	22023400	
Total	001	141851000	0	0	141851000	112982847	8626164	37494317	104356683	
MI 101	Inland Fisheries									
SH 03	Reservoir Fish Development									
V	P	20000	0	0	20000	20000			20000	.00
Total	03	20000	0	0	20000	20000	0	0	20000	
SH 04	Fish Seed Production									
V	P	900000	0	0	900000	850778	26455	75677	824323	8.41
Total	04	900000	0	0	900000	850778	26455	75677	824323	
SH 07	Inland Fisheries Statistical Development (100% C.S.S.)									
V	C	4090000	0	0	4090000	3588146	229792	731646	3358354	17.89
Total	07	4090000	0	0	4090000	3588146	229792	731646	3358354	
SH 09	National Fisherman Welfare Programme									
GH 01	Saving cum Relief									
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	09	2000	0	0	2000	2000	0	0	2000	
SH 10	Blue Revolution									
GH 01	Water Agriculture Development									
V	P	5000000	0	0	5000000	4720000		280000	4720000	5.60
V	C	7160000	0	0	7160000	6740000		420000	6740000	5.87
Total	01	12160000	0	0	12160000	11460000	0	700000	11460000	
GH 02	Craft and Gear									
V	P	1000	0	0	1000	1000			1000	.00
V	C	3654000	0	0	3654000	3654000			3654000	.00
Total	02	3655000	0	0	3655000	3655000	0	0	3655000	
GH 03	Fish Farmer Training									
V	P	850000	0	0	850000	850000			850000	.00
Total	03	850000	0	0	850000	850000	0	0	850000	
Total	10	16665000	0	0	16665000	15965000	0	700000	15965000	
Total	101	21677000	0	0	21677000	20425924	256247	1507323	20169677	
MI 109	Extension and Training									
SH 01	Fisheries Training School									
V	P	135000	0	0	135000	135000			135000	.00
Total	01	135000	0	0	135000	135000	0	0	135000	
Total	109	135000	0	0	135000	135000	0	0	135000	
MI 800	Other expenditure									

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Grant Number:		039 ANIMAL HUSBANDRY AND MEDICAL								
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		O	S	R	T					
MH 2405	Fisheries									
MI 800	Other expenditure									
SH 01	Accidental Insurance of Fishermen									
V P		50000	0	0	50000	50000	12894	12894	37106	25.79
Total	01	50000	0	0	50000	50000	12894	12894	37106	
Total	800	50000	0	0	50000	50000	12894	12894	37106	
Total	2405	163713000	0	0	163713000	133593771	8895305	39014534	124698466	
MH 2415	Agricultural Research and Education									
SM 03	Animal Husbandry									
MI 120	Assistance to other Institutions									
SH 02	Grants-in-aid to Maharana Pratap Agriculture and Technology University, Udaipur									
V P		12840000	0	0	12840000	9630000		3210000	9630000	25.00
Total	02	12840000	0	0	12840000	9630000	0	3210000	9630000	
Total	120	12840000	0	0	12840000	9630000	0	3210000	9630000	
Total	03	12840000	0	0	12840000	9630000	0	3210000	9630000	
Total	2415	12840000	0	0	12840000	9630000	0	3210000	9630000	
MH 4403	Capital Outlay on Animal Husbandry									
MI 101	Veterinary Services and Animal Health									
SH 09	Foot and Mouth Disease Control Programme									
GH 01	Construction of Cold Storage									
V P		800000	0	0	800000	800000			800000	.00
V C		1200000	0	0	1200000	1200000			1200000	.00
Total	01	2000000	0	0	2000000	2000000	0	0	2000000	
Total	09	2000000	0	0	2000000	2000000	0	0	2000000	
SH 10	Construction of building under R.I.D.F. 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		5000000	0	0	5000000	5000000			5000000	.00
Total	01	5000000	0	0	5000000	5000000	0	0	5000000	
Total	11	5000000	0	0	5000000	5000000	0	0	5000000	
SH 14	Construction of Veterinary Dispensaries and Veterinary Dispensaries Sub-centres - NABARD									
	R.I.D.F. T-XXIV									
GH 01	Construction Works									
V P		250001000	0	0	250001000	250001000	80000000	80000000	170001000	32.00
Total	01	250001000	0	0	250001000	250001000	80000000	80000000	170001000	
Total	14	250001000	0	0	250001000	250001000	80000000	80000000	170001000	
Total	101	357002000	0	0	357002000	357002000	80000000	80000000	277002000	

Month & Year of Account		7 2019								
Grant Number:		039 ANIMAL HUSBANDRY AND MEDICAL								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4403	Capital Outlay on Animal Husbandry								
Total	4403	357002000	0	0	357002000	357002000	80000000	80000000	277002000	
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	287000	0	0	287000	287000			287000	.00
Total	01	287000	0	0	287000	287000	0	0	287000	
Total	06	287000	0	0	287000	287000	0	0	287000	
SH	07	Blue Revolution								
GH	01	Brood Bank								
V	P	2500000	0	0	2500000	2500000			2500000	.00
V	C	2500000	0	0	2500000	2500000			2500000	.00
Total	01	5000000	0	0	5000000	5000000	0	0	5000000	
GH	02	Pearl Husbandry								
V	P	125000	0	0	125000	125000			125000	.00
V	C	125000	0	0	125000	125000			125000	.00
Total	02	250000	0	0	250000	250000	0	0	250000	
Total	07	5250000	0	0	5250000	5250000	0	0	5250000	
Total	101	5837000	0	0	5837000	5837000	0	0	5837000	
Total	4405	5837000	0	0	5837000	5837000	0	0	5837000	
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	

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Grant Number:		039 ANIMAL HUSBANDRY AND MEDICAL								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6403	Loans for Animal Husbandry								
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	16182475000	0	0	16182475000	13379411133	1181355669	3984419536	12198055464	
Month & Year of Account		7 2019								
Grant Number:		040 STATE ENTERPRISES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2852	Industries								
SM	08	Consumer Industries								
MI	204	Leather								
SH	01	Payment of pay and allowances to employees of Rajasthan State Tanneries Limited due to their retrenchment -committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	204	1000	0	0	1000	1000	0	0	1000	
MI	600	Others								
SH	01	Salt Trading Scheme -Committed								
V	P	1853000	0	0	1853000	1616191	40850	277659	1575341	14.98
C	P	1000	0	0	1000	1000			1000	.00
Total	01	1854000	0	0	1854000	1617191	40850	277659	1576341	
Total	600	1854000	0	0	1854000	1617191	40850	277659	1576341	
Total	08	1855000	0	0	1855000	1618191	40850	277659	1577341	
SM	80	General								
MI	001	Direction and Administration								
SH	02	State Enterprises Department -Committed								
V	P	5196000	0	0	5196000	4329415	273414	1139999	4056001	21.94
Total	02	5196000	0	0	5196000	4329415	273414	1139999	4056001	
SH	03	State Enterprises Bureau								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	

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Grant Number:		040 STATE ENTERPRISES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2852	Industries									
SM 80	General									
MI 001	Direction and Administration									
SH 09	Government Enterprises, Bearau									
GH 01	Administrative Expenditure -Committed									
V	P	6852000	0	0	6852000	5631892	389094	1609202	5242798	23.49
Total	01	6852000	0	0	6852000	5631892	389094	1609202	5242798	
Total	09	6852000	0	0	6852000	5631892	389094	1609202	5242798	
Total	001	12049000	0	0	12049000	9962307	662508	2749201	9299799	
Total	80	12049000	0	0	12049000	9962307	662508	2749201	9299799	
Total	2852	13904000	0	0	13904000	11580498	703358	3026860	10877140	
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									
SM 60	Others									
MI 600	Others									
SH 03	Joint Capital Companies									
GH 01	Loans to Instrumentation Limited Kota									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	600	1000	0	0	1000	1000	0	0	1000	
Total	60	1000	0	0	1000	1000	0	0	1000	
Total	6860	1000	0	0	1000	1000	0	0	1000	
Total	040	13906000	0	0	13906000	11582498	703358	3026860	10879140	
Month & Year of Account		7 2019								
Grant Number:		041 COMMUNITY DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2515	Other Rural Development Programmes									

Month & Year of Account		7 2019								
Grant Number		041 COMMUNITY DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2515	Other Rural Development Programmes								
MI	001	Direction and Administration								
SH	02	Direction and Administration								
GH	01	Head office - Committed								
V	P	177423000	0	0	177423000	140204878	11436017	48654139	128768861	27.42
C	P	1000	0	0	1000	1000			1000	.00
Total	01	177424000	0	0	177424000	140205878	11436017	48654139	128769861	
Total	02	177424000	0	0	177424000	140205878	11436017	48654139	128769861	
SH	08	District Planning Office								
GH	01	Chief Planning Office - Committed								
V	P	156837000	0	0	156837000	121723740	10905796	46019056	110817944	29.34
Total	01	156837000	0	0	156837000	121723740	10905796	46019056	110817944	
Total	08	156837000	0	0	156837000	121723740	10905796	46019056	110817944	
Total	001	334261000	0	0	334261000	261929618	22341813	94673195	239587805	
MI	003	Training								
SH	01	Integrated Training Centre								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	03	Training Centre								
GH	01	Panchayat Training Centre- Committed								
V	P	30812000	0	0	30812000	22836559	2096606	10072047	20739953	32.69
Total	01	30812000	0	0	30812000	22836559	2096606	10072047	20739953	
Total	03	30812000	0	0	30812000	22836559	2096606	10072047	20739953	
SH	04	Indira Gandhi Panchayati and Rural Development Institution								
GH	01	Indira Gandhi Panchayati and Rural Development Institution - Committed								
V	P	40000000	0	0	40000000	40000000			40000000	.00
Total	01	40000000	0	0	40000000	40000000	0	0	40000000	
Total	04	40000000	0	0	40000000	40000000	0	0	40000000	
Total	003	70813000	0	0	70813000	62837559	2096606	10072047	60740953	
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	01	Adhoc Assistance								
GH	02	Establishment - Committed								
V	P	575000000	0	0	575000000	441460000	42273000	175813000	399187000	30.58
Total	02	575000000	0	0	575000000	441460000	42273000	175813000	399187000	
Total	01	575000000	0	0	575000000	441460000	42273000	175813000	399187000	
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								

Month & Year of Account		7 2019								
Grant Number:		041 COMMUNITY DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2515	Other Rural Development Programmes								
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	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	3000642000	0	0	3000642000	2380481000	86585000	706746000	2293896000	23.55
Total	01	3000642000	0	0	3000642000	2380481000	86585000	706746000	2293896000	
Total	25	3000642000	0	0	3000642000	2380481000	86585000	706746000	2293896000	
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	
Total	38	1000	0	0	1000	1000	0	0	1000	
SH	39	Swachh Bharat Mission (Rural)								
GH	01	Functional / Activities								
V	P	1750000000	0	0	1750000000	1750000000		1750000000		.00
V	C	5727263000	0	0	5727263000	4877621000	849642000	4877621000		14.84
Total	01	7477263000	0	0	7477263000	6627621000	0	849642000	6627621000	
Total	39	7477263000	0	0	7477263000	6627621000	0	849642000	6627621000	
SH	42	Rashtriya Gram Swaraj Abhiyan								
GH	01	Functional / Activities								
V	P	38083000	0	0	38083000	38083000		38083000		.00
V	C	57125000	0	0	57125000	57125000		57125000		.00
Total	01	95208000	0	0	95208000	95208000	0	0	95208000	
Total	42	95208000	0	0	95208000	95208000	0	0	95208000	
Total	196	12192083000	0	0	12192083000	10588740000	128858000	1732201000	10459882000	
MI	197	Assistance to Block Panchayats / Intermediate level Panchayats								
SH	01	Adhoc Assistance								
GH	01	Establishment								
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:		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	01	Adhoc Assistance								
GH	02	Establishment - Committed								
V	P	12250000000	0	0	12250000000	10473825000	1216961000	2993136000	9256864000	24.43
Total	02	12250000000	0	0	12250000000	10473825000	1216961000	2993136000	9256864000	
Total	01	12250001000	0	0	12250001000	10473826000	1216961000	2993136000	9256865000	
SH	02	Honarium Allowances to Pradhans-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	05	Grants for Panchayat Samitis under the recommendations of State Finance Commission (12% of total provision)								
GH	02	Functional / Activities								
V	P	4175869000	0	0	4175869000	4175869000			4175869000	.00
Total	02	4175869000	0	0	4175869000	4175869000	0	0	4175869000	
Total	05	4175869000	0	0	4175869000	4175869000	0	0	4175869000	
SH	09	Adhoc Assistance								
GH	01	Grants for Hand Pump Labours and Fitters (establishment) - Committed								
V	P	965000000	0	0	965000000	868250000	112770000	209520000	755480000	21.71
Total	01	965000000	0	0	965000000	868250000	112770000	209520000	755480000	
GH	03	Maintenance under Janta Jal Yojana - Committed								
V	P	4000	0	0	4000	4000			4000	.00
Total	03	4000	0	0	4000	4000	0	0	4000	
Total	09	965004000	0	0	965004000	868254000	112770000	209520000	755484000	
SH	10	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	10	1000	0	0	1000	1000	0	0	1000	
SH	15	Award Scheme to Panchayati Raj Institutions for Excellency Works								
GH	01	Functional / Activities								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	15	1000	0	0	1000	1000	0	0	1000	
Total	197	17390877000	0	0	17390877000	15517952000	1329731000	3202656000	14188221000	
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	8335000	866000	2028000	7469000	21.35
Total	01	9497000	0	0	9497000	8335000	866000	2028000	7469000	
Total	02	9497000	0	0	9497000	8335000	866000	2028000	7469000	

Month & Year of Account		7 2019								
Grant Number:		041 COMMUNITY DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2515		Other Rural Development Programmes								
MI 198		Assistance to Gram Panchayats								
SH 03		Grants for Gram Panchayats under the recommendations of State Finance Commission								
GH 02		Functional / Activities								
V	P	15659511000	0	0	15659511000	15163059230	104834230	601286000	15058225000	3.84
Total	02	15659511000	0	0	15659511000	15163059230	104834230	601286000	15058225000	
Total	03	15659511000	0	0	15659511000	15163059230	104834230	601286000	15058225000	
SH 22		Untied Development 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	22	1000	0	0	1000	1000	0	0	1000	
SH 27		For Honorarium of Contract Personnels for the security of Rajeev Gandhi Service Centres								
GH 01		Establishment - Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	27	1000	0	0	1000	1000	0	0	1000	
SH 32		Award Scheme to Panchayati Raj Institutions for Excellency Works								
GH 01		Functional / Activities								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	32	1000	0	0	1000	1000	0	0	1000	
SH 33		General Basic Grant for Gram Panchayats under the recommendations of 14th Finance Commission								
GH 01		Functional / Activities								
V	C	25284857000	0	0	25284857000	15954404000	12636505878	21966958878	3317898122	86.88
Total	01	25284857000	0	0	25284857000	15954404000	12636505878	21966958878	3317898122	
Total	33	25284857000	0	0	25284857000	15954404000	12636505878	21966958878	3317898122	
SH 34		General Execution Grant for Gram Panchayats under the recommendations of 14th Finance Commission								
GH 01		Functional / Activities								
V	C	3090293000	0	0	3090293000	3090293000			3090293000	.00
Total	01	3090293000	0	0	3090293000	3090293000	0	0	3090293000	
Total	34	3090293000	0	0	3090293000	3090293000	0	0	3090293000	
Total	198	44044161000	0	0	44044161000	34216094230	12742206108	22570272878	21473888122	
Total	2515	74032195000	0	0	74032195000	60647553407	14225233527	27609875120	46422319880	
MH 4515		Capital Outlay on Other Rural Development Programmes								
MI 103		Rural Development								
SH 01		Through the Director, Rural Development and Panchayati Raj								
GH 01		To Panchayat Samitis / Zila Parishads for construction of building								
V	P	96180000	0	0	96180000	96180000			96180000	.00

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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	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								
Total	01	96180000	0	0	96180000	96180000	0	0	96180000	
Total	01	96180000	0	0	96180000	96180000	0	0	96180000	
Total	103	96180000	0	0	96180000	96180000	0	0	96180000	
Total	4515	96180000	0	0	96180000	96180000	0	0	96180000	
Total	041	74128375000	0	0	74128375000	60743733407	14225233527	27609875120	46518499880	
Month & Year of Account		7 2019								
Grant Number:		042 INDUSTRIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2040	Taxes on Sales, Trade etc.								
MI	800	Other expenditure								
SH	04	Rajasthan Investment Promotion Scheme (Industries Department)								
GH	01	Special incentive package								
V	P	250000000	0	0	250000000	250000000	68124705	68124705	181875295	27.25
Total	01	250000000	0	0	250000000	250000000	68124705	68124705	181875295	
GH	02	Interest grant								
V	P	399698000	0	0	399698000	271880443	5045370	132862927	266835073	33.24
Total	02	399698000	0	0	399698000	271880443	5045370	132862927	266835073	
GH	03	Zero liquid Discharged Waste Treatment Plant								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH	04	Capital Grant for Zero Liquid discharged waste treatment Plant								
V	P	300000000	0	0	300000000	300000000			300000000	.00
Total	04	300000000	0	0	300000000	300000000	0	0	300000000	
GH	05	Grant for VAT Reimbursement								
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	04	679700000	0	0	679700000	551882443	73170075	200987632	478712368	
Total	800	679700000	0	0	679700000	551882443	73170075	200987632	478712368	
Total	2040	679700000	0	0	679700000	551882443	73170075	200987632	478712368	
MH	2851	Village and Small Industries								
MI	001	Direction and Administration								
SH	01	Development of Handloom Schemes - Committed								

Month & Year of Account		7 2019								
Grant Number		042 INDUSTRIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2851		Village and Small Industries								
MI 001		Direction and Administration								
SH 01		Development of Handloom Schemes - Committed								
V	P	9692000	0	0	9692000	7626364	532425	2598061	7093939	26.81
Total	01	9692000	0	0	9692000	7626364	532425	2598061	7093939	
Total	001	9692000	0	0	9692000	7626364	532425	2598061	7093939	
MI 102		Small Scale Industries								
SH 01		Computation of Small Scale Industries								
V	C	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
SH 04		Technical Upgradation								
V	P	1000000	0	0	1000000	876218	33240	157022	842978	15.70
Total	04	1000000	0	0	1000000	876218	33240	157022	842978	
SH 05		Partnership in Industry and Trade International Fairs								
V	P	5500000	0	0	5500000	5500000			5500000	.00
Total	05	5500000	0	0	5500000	5500000	0	0	5500000	
SH 06		For Cluster Development Diagnostic Study								
V	P	12997000	0	0	12997000	12997000	1500000	1500000	11497000	11.54
Total	06	12997000	0	0	12997000	12997000	1500000	1500000	11497000	
SH 08		Rural Urban Haat								
V	P	1150000	0	0	1150000	1050250	64084	163834	986166	14.25
Total	08	1150000	0	0	1150000	1050250	64084	163834	986166	
SH 16		M.S.M.E.(Micro,Small and Medium Enterprises) Policy-2015								
GH 01		Interest grant								
V	P	15000000	0	0	15000000	15000000	5000000	5000000	10000000	33.33
Total	01	15000000	0	0	15000000	15000000	5000000	5000000	10000000	
GH 02		Capital Cost Grant								
V	P	1200000	0	0	1200000	1200000			1200000	.00
Total	02	1200000	0	0	1200000	1200000	0	0	1200000	
GH 03		Industry Ratan Award								
V	P	2000000	0	0	2000000	2000000	401571	401571	1598429	20.08
Total	03	2000000	0	0	2000000	2000000	401571	401571	1598429	
Total	16	18200000	0	0	18200000	18200000	5401571	5401571	12798429	
Total	102	38849000	0	0	38849000	38625468	6998895	7222427	31626573	
MI 103		Handloom Industries								
SH 01		Grant to Rajasthan State Handloom Development Corporation								
V	P	6196000	0	0	6196000	6196000			6196000	.00
Total	01	6196000	0	0	6196000	6196000	0	0	6196000	
SH 04		Training tour to Handloom Weavers								
V	P	300000	0	0	300000	306284		-6284	306284	-2.09
Total	04	300000	0	0	300000	306284	0	-6284	306284	

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Grant Number		042 INDUSTRIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2851		Village and Small Industries								
MI 103		Handloom Industries								
SH 05		Awards to Handloom Weavers Society								
V	P	150000	0	0	150000	150000	12400	12400	137600	8.27
Total	05	150000	0	0	150000	150000	12400	12400	137600	
SH 12		Grants to Rajsthan Rajya Bunkar Sahkari Sangh Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	12	1000	0	0	1000	1000	0	0	1000	
SH 15		Handloom and Khadi Plaza								
GH 01		Grants to Rajasthan State Handloom Development Corporation								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	15	1000	0	0	1000	1000	0	0	1000	
SH 16		Grants for Rajeev Gandhi Udhami Mitra Yojna								
V	C	1000	0	0	1000	1000			1000	.00
Total	16	1000	0	0	1000	1000	0	0	1000	
Total	103	6649000	0	0	6649000	6655284	12400	6116	6642884	
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 10		Stall fare to Craftsmen in National/ International Crafts Exhibition								
V	P	2300000	0	0	2300000	1969309	169605	500296	1799704	21.75
Total	10	2300000	0	0	2300000	1969309	169605	500296	1799704	
SH 11		Stall fare for participation in International Trade Fair in Rajasthan Industry and Investment Promotion Policy 2010								
V	P	998000	0	0	998000	998000	189000	189000	809000	18.94
Total	11	998000	0	0	998000	998000	189000	189000	809000	
SH 12		Leather Craft Development								
V	P	1000	0	0	1000	1000			1000	.00
Total	12	1000	0	0	1000	1000	0	0	1000	
SH 13		Integrated Skill Development Scheme								
GH 01		Commissioner, Industries Department								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	13	1000	0	0	1000	1000	0	0	1000	
SH 14		Grants for Rajasthan Crafts Council								
V	P	1000	0	0	1000	1000			1000	.00
Total	14	1000	0	0	1000	1000	0	0	1000	
Total	104	3302000	0	0	3302000	2971309	358605	689296	2612704	
MI 105		Khadi and Village Industries								

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Grant Number		042 INDUSTRIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2851	Village and Small Industries								
MI	105	Khadi and Village Industries								
SH	01	Grants to Rajasthan Khadi and Gramodyog Board								
V	P	33484000	0	0	33484000	22384000		11100000	22384000	33.15
Total	01	33484000	0	0	33484000	22384000	0	11100000	22384000	
SH	03	Assistance for Rebate on sale of Khadi clothes - Committed								
V	P	50000000	0	0	50000000	50000000			50000000	.00
Total	03	50000000	0	0	50000000	50000000	0	0	50000000	
SH	05	Khadi and Village Industry Board								
GH	01	Grants to Rajasthan Khadi and Village Industry Board - Committed								
V	P	370000000	0	0	370000000	250000000		120000000	250000000	32.43
Total	01	370000000	0	0	370000000	250000000	0	120000000	250000000	
Total	05	370000000	0	0	370000000	250000000	0	120000000	250000000	
Total	105	453484000	0	0	453484000	322384000	0	131100000	322384000	
MI	111	Employment Scheme for Unemployed Educated Youths								
SH	03	Industry establishment, Expansion, Diversification and Modernisation								
GH	01	Assistance for Mukhyamantri Swavlamban Yojana								
V	P	7700000	0	0	7700000	6706667	749876	1743209	5956791	22.64
Total	01	7700000	0	0	7700000	6706667	749876	1743209	5956791	
Total	03	7700000	0	0	7700000	6706667	749876	1743209	5956791	
SH	04	Bhamashah Rojgar Srijan Yojana								
GH	01	Intrest Grant								
V	P	15500000	0	0	15500000	13065663	1510283	3944620	11555380	25.45
Total	01	15500000	0	0	15500000	13065663	1510283	3944620	11555380	
Total	04	15500000	0	0	15500000	13065663	1510283	3944620	11555380	
SH	05	Interest Grant under Mudra Yojana								
GH	01	Interest Grant on Loan								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	111	23201000	0	0	23201000	19773330	2260159	5687829	17513171	
MI	200	Other Village Industries								
SH	01	Demarcation and Measurement of plots in salt areas								
V	P	200000	0	0	200000	200000			200000	.00
Total	01	200000	0	0	200000	200000	0	0	200000	
SH	03	Welfare Scheme for Salt Workers								
V	P	1500000	0	0	1500000	1367646		132354	1367646	8.82
Total	03	1500000	0	0	1500000	1367646	0	132354	1367646	
Total	200	1700000	0	0	1700000	1567646	0	132354	1567646	
MI	800	Other Expenditure								
SH	01	National Food Processing Mission								

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Grant Number		042 INDUSTRIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2851	Village and Small Industries									
MI 800	Other Expenditure									
SH 01	National Food Processing Mission									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 03	Navachar/ New Scheme of Rajasthan Khadi and Gramodyog Board									
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	800	2000	0	0	2000	2000	0	0	2000	
Total	2851	536879000	0	0	536879000	399605401	10162484	147436083	389442917	
MH 2852	Industries									
SM 80	General									
MI 001	Direction and Administration									
SH 01	Direction and Superintendence									
V	P	8500000	0	0	8500000	8500000			8500000	.00
Total	01	8500000	0	0	8500000	8500000	0	0	8500000	
SH 04	District Industries Centre - Committed									
V	P	402432000	0	0	402432000	317933837	24700559	109198722	293233278	27.13
C	P	1000	0	0	1000	1000			1000	.00
Total	04	402433000	0	0	402433000	317934837	24700559	109198722	293234278	
SH 06	Delhi-Mumbai Industrial Corridor (DMIC)									
V	P	29447000	0	0	29447000	25657697	2777519	6566822	22880178	22.30
C	P	1000	0	0	1000	1000			1000	.00
Total	06	29448000	0	0	29448000	25658697	2777519	6566822	22881178	
SH 07	Corporate Social Liability									
V	P	2650000	0	0	2650000	2120724	176350	705626	1944374	26.63
Total	07	2650000	0	0	2650000	2120724	176350	705626	1944374	
SH 08	Commissioner, Industries Department									
GH 01	Head Office - Committed									
V	P	145511000	0	0	145511000	112073280	10313853	43751573	101759427	30.07
C	P	1000	0	0	1000	1000			1000	.00
Total	01	145512000	0	0	145512000	112074280	10313853	43751573	101760427	
Total	08	145512000	0	0	145512000	112074280	10313853	43751573	101760427	
Total	001	588543000	0	0	588543000	466288538	37968281	160222743	428320257	
MI 003	Industrial Education Research and Training									
SH 09	Institutional Training for Human Resources Development									
V	P	500000	0	0	500000	500000			500000	.00
Total	09	500000	0	0	500000	500000	0	0	500000	
SH 10	National Institute of Fashion Technology									
V	P	2000	0	0	2000	2000			2000	.00
Total	10	2000	0	0	2000	2000	0	0	2000	

Month & Year of Account		7 2019								
Grant Number		042 INDUSTRIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2852	Industries									
SM 80	General									
MI 003	Industrial Education Research and Training									
SH 11	Central Institute of Plastic Engineering and Technology(CIPET)									
GH 01	Higher Education - Receipt Center									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	11	2000	0	0	2000	2000	0	0	2000	
Total	003	504000	0	0	504000	504000	0	0	504000	
MI 102	Industrial Productivity									
SH 02	Grant to Bureau of Investment Promotion (B.I.P.)									
V	P	62000000	0	0	62000000	46500000	15500000		46500000	25.00
Total	02	62000000	0	0	62000000	46500000	0	15500000	46500000	
SH 03	Grant to Rajasthan Small Industry Corporation									
V	P	9999000	0	0	9999000	9999000			9999000	.00
Total	03	9999000	0	0	9999000	9999000	0	0	9999000	
SH 12	Assistance Grant 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	1350000	0	0	1350000	1350000			1350000	.00
Total	13	1350000	0	0	1350000	1350000	0	0	1350000	
SH 17	Grant to Rural Non- Agriculture Development Agency (RUDA)									
V	P	17000000	0	0	17000000	17000000			17000000	.00
Total	17	17000000	0	0	17000000	17000000	0	0	17000000	
SH 20	Industrial Incentive									
GH 05	Training to Handloom Weavers									
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	20	1000	0	0	1000	1000	0	0	1000	
SH 23	Grant to Shilp Mati Kala Board									
V	P	500000	0	0	500000	500000			500000	.00
Total	23	500000	0	0	500000	500000	0	0	500000	
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			59999000	.00

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Grant Number		042 INDUSTRIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2852	Industries									
SM 80	General									
MI 102	Industrial Productivity									
SH 25	Rajasthan Financial Corporation									
GH 01	Assistance for Youth Industrialisation Incentive Scheme									
Total	01	59999000	0	0	59999000	59999000	0	0	59999000	
Total	25	59999000	0	0	59999000	59999000	0	0	59999000	
SH 27	Integrated Processing Development Scheme (IPDS)									
GH 01	Commissioner Industries Department									
V	P	35000000	0	0	35000000	35000000			35000000	.00
Total	01	35000000	0	0	35000000	35000000	0	0	35000000	
Total	27	35000000	0	0	35000000	35000000	0	0	35000000	
SH 28	Rajasthan Business Welfare Board									
GH 01	Through the Horticulture Department									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	28	2000	0	0	2000	2000	0	0	2000	
Total	102	185854000	0	0	185854000	170354000	0	15500000	170354000	
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	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
SH 02	National Food Processing Mission (Food Park)									
GH 01	Grants to Rajasthan Industrial Development and -Investment Corporation(RIICO)									
V	C	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	02	2000	0	0	2000	2000	0	0	2000	
SH 03	Rajasthan State Industrial Development and Investment Corporation									
GH 01	Grants to Rajasthan Industrial Development and Investment Corporation(RIICO)									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	190	5000	0	0	5000	5000	0	0	5000	
Total	80	774906000	0	0	774906000	637151538	37968281	175722743	599183257	
Total	2852	774906000	0	0	774906000	637151538	37968281	175722743	599183257	
MH 4851	Capital Outlay on Village and Small Industries									
MI 190	Investment in Public Sector and Other Undertakings									
SH 01	Investment in Rajasthan Small Industries Corporation									
V	P	1000	0	0	1000	1000			1000	.00

Month & Year of Account		7 2019								
Grant Number		042 INDUSTRIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4851		Capital Outlay on Village and Small Industries								
MI 190		Investment in Public Sector and Other Undertakings								
SH 01		Investment in Rajasthan Small Industries Corporation								
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02		Rajasthan State Handloom Development Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	190	2000	0	0	2000	2000	0	0	2000	
Total	4851	2000	0	0	2000	2000	0	0	2000	
MH 4885		Other Capital Outlay on Industries and Minerals								
SM 01		Investments in Industrial Financial Institutions								
MI 190		Investments in Public Sector and other Undertakings								
SH 01		Rajasthan Financial Corporation								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SM 60		Others								
MI 800		Other expenditure								
SH 02		Building Construction for District Industries Centres								
V	P	11500000	0	0	11500000	11500000			11500000	.00
Total	02	11500000	0	0	11500000	11500000	0	0	11500000	
SH 15		Cluster Development								
V	P	2000	0	0	2000	2000			2000	.00
Total	15	2000	0	0	2000	2000	0	0	2000	
SH 24		Delhi - Mumbai Industrial Corridor (DMIC)								
V	P	1000001000	0	0	1000001000	984591456	15409544	984591456		1.54
Total	24	1000001000	0	0	1000001000	984591456	0	15409544	984591456	
SH 25		Central Institute of Plastic Engineering and Technology(CIPET)								
GH 01		Higher Education - Receipt Center								
V	P	36600000	0	0	36600000	36600000			36600000	.00
Total	01	36600000	0	0	36600000	36600000	0	0	36600000	
Total	25	36600000	0	0	36600000	36600000	0	0	36600000	
Total	800	1048103000	0	0	1048103000	1032693456	0	15409544	1032693456	
Total	60	1048103000	0	0	1048103000	1032693456	0	15409544	1032693456	
Total	4885	1048104000	0	0	1048104000	1032694456	0	15409544	1032694456	
MH 6851		Loans for Village and Small Industries								
MI 102		Small Scale Industries								
SH 01		Loans to Rajasthan Small Industries Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	

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Grant Number		042 INDUSTRIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 6851	Loans for Village and Small Industries									
MI 102	Small Scale Industries									
Total	102	1000	0	0	1000	1000	0	0	1000	
MI 103	Handloom Industries									
SH 04	Loans to Rajasthan State Handloom Development Corporation Limited									
V P		1000	0	0	1000	1000			1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 07	Loans to Rajasthan Rajya Bunkar Sahakari Sangh Limited									
V P		1000	0	0	1000	1000			1000	
Total	07	1000	0	0	1000	1000	0	0	1000	
Total	103	2000	0	0	2000	2000	0	0	2000	
MI 105	Khadi and Village Industries									
SH 01	Loans to Rajasthan Khadi and Gramodhyog Board									
V P		1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	105	1000	0	0	1000	1000	0	0	1000	
Total	6851	4000	0	0	4000	4000	0	0	4000	
MH 6860	Loans for Consumer Industries									
SM 01	Textiles									
MI 800	Other Loans									
SH 02	Joint Capital Companies									
GH 01	Loans to Mewar Textiles Mills Limited Bhilwara									
V P		1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SM 60	Others									
MI 600	Others									
SH 02	Joint Capital Companies									
GH 01	Loans to Jaipur Metal and Electricals Limited									
V P		2500000	0	0	2500000	2500000			2500000	
Total	01	2500000	0	0	2500000	2500000	0	0	2500000	
Total	02	2500000	0	0	2500000	2500000	0	0	2500000	
Total	600	2500000	0	0	2500000	2500000	0	0	2500000	
Total	60	2500000	0	0	2500000	2500000	0	0	2500000	
Total	6860	2501000	0	0	2501000	2501000	0	0	2501000	
MH 6885	Other Loans to Industries and Minerals									
SM 01	Loans to Industrial Financial Institutions									
MI 190	Loan to Public Sector and other Undertakings									
SH 01	Loans to Rajasthan State Industrial Development and Investment Corporation Limited									

Month & Year of Account		7 2019								
Grant Number		042 INDUSTRIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 6885		Other Loans to Industries and Minerals								
SM 01		Loans to Industrial Financial Institutions								
MI 190		Loan to Public Sector and other Undertakings								
SH 01		Loans to Rajasthan State Industrial Development and Investment Corporation Limited								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SM 60		Others								
MI 800		Other Loans								
SH 03		Delhi-Mumbai Industrial Corridor Project								
GH 01		Delhi-Mumbai Industrial Coridor (DMIC)								
V	P	50000000	0	0	50000000	50000000		50000000	.00	
Total	01	50000000	0	0	50000000	50000000	0	0	50000000	
Total	03	50000000	0	0	50000000	50000000	0	0	50000000	
Total	800	50000000	0	0	50000000	50000000	0	0	50000000	
Total	60	50000000	0	0	50000000	50000000	0	0	50000000	
Total	6885	50001000	0	0	50001000	50001000	0	0	50001000	
Total	042	3092097000	0	0	3092097000	2673841838	121300840	539556002	2552540998	
Month & Year of Account		7 2019								
Grant Number		043 MINERALS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2802		Petroleum								
SM 01		Exploration and Production of Crude Oil and Gas								
MI 001		Direction and Administration								
SH 01		Petroleum Directorate								
GH 04		Head Office-committed								
V	P	17802000	0	0	17802000	15209887	1001593	3593706	14208294	20.19
Total	04	17802000	0	0	17802000	15209887	1001593	3593706	14208294	
Total	01	17802000	0	0	17802000	15209887	1001593	3593706	14208294	
Total	001	17802000	0	0	17802000	15209887	1001593	3593706	14208294	
Total	01	17802000	0	0	17802000	15209887	1001593	3593706	14208294	
SM 02		Refining and Marketing of Oil and Gas								
MI 101		Refining of Oil								
SH 03		HPCL-Rajasthan Refinery Limited								
V	P	14814000	0	0	14814000	14814000		14814000	.00	

Month & Year of Account		7 2019								
Grant Number		043 MINERALS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2802	Petroleum									
SM 02	Refining and Marketing of Oil and Gas									
MI 101	Refining of Oil									
SH 03	HPCL-Rajasthan Refinery Limited									
Total	03	14814000	0	0	14814000	14814000	0	0	14814000	
Total	101	14814000	0	0	14814000	14814000	0	0	14814000	
Total	02	14814000	0	0	14814000	14814000	0	0	14814000	
Total	2802	32616000	0	0	32616000	30023887	1001593	3593706	29022294	
MH 2853	Non- Ferrous Mining and Metallurgical Industries									
SM 02	Regulation and Development of Mines									
MI 001	Direction and Administration									
SH 01	Operation and Superintendence									
V	P	134497000	0	0	134497000	110047966	8391628	32840662	101656338	24.42
Total	01	134497000	0	0	134497000	110047966	8391628	32840662	101656338	
SH 04	Dense Procurement and Mines Survey									
V	P	33336000	0	0	33336000	27207744	1516952	7645208	25690792	22.93
Total	04	33336000	0	0	33336000	27207744	1516952	7645208	25690792	
SH 05	Direction and Administration									
GH 01	Administrative expenditure-Committed									
V	P					1460		-1460	1460	.00
Total	01	0	0	0	0	1460	0	-1460	1460	
Total	05	0	0	0	0	1460	0	-1460	1460	
SH 06	Expenses in addition of Schems									
GH 01	Mines and Geology Department -Head office-Committed									
V	P	254541000	0	0	254541000	215066793	16541388	56015595	198525405	22.01
C	P	1000	0	0	1000	1000			1000	.00
Total	01	254542000	0	0	254542000	215067793	16541388	56015595	198526405	
GH 02	Mines and Geology Department-District and Subordinate offices-Committed									
V	P	866469000	0	0	866469000	594216975	63475092	335727117	530741883	38.75
C	P	1000	0	0	1000	1000			1000	.00
Total	02	866470000	0	0	866470000	594217975	63475092	335727117	530742883	
Total	06	1121012000	0	0	1121012000	809285768	80016480	391742712	729269288	
Total	001	1288845000	0	0	1288845000	946542938	89925060	432227122	856617878	
MI 101	Survey and Mapping									
SH 01	Survey and Mapping									
V	P	16662000	0	0	16662000	13225799	1007088	4443289	12218711	26.67
Total	01	16662000	0	0	16662000	13225799	1007088	4443289	12218711	
Total	101	16662000	0	0	16662000	13225799	1007088	4443289	12218711	
MI 102	Mineral Exploration									
SH 01	Procurement and Processing									
V	P	12147000	0	0	12147000	9614492	796867	3329375	8817625	27.41

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Grant Number		043 MINERALS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2853		Non- Ferrous Mining and Metallurgical Industries								
SM 02		Regulation and Development of Mines								
MI 102		Mineral Exploration								
SH 01		Procurement and Processing								
Total	01	12147000	0	0	12147000	9614492	796867	3329375	8817625	
Total	102	12147000	0	0	12147000	9614492	796867	3329375	8817625	
MI 797		Transfers to/ from Reserve Fund/ Deposit Account								
SH 01		Accounting head 8229-200 (07) Environmental reform in Mining area-Committed								
V	P	403500000	0	0	403500000	403500000			403500000	.00
Total	01	403500000	0	0	403500000	403500000	0	0	403500000	
SH 02		Accounting head 8229-200 (09) Environmental Managing Fund in Mining area-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	797	403501000	0	0	403501000	403501000	0	0	403501000	
MI 800		Other expenditure								
SH 01		Expenditure relating to environment reform and health in mining areas								
GH 02		Medical and Health Department								
V	P	5000	0	0	5000	5000			5000	.00
Total	02	5000	0	0	5000	5000	0	0	5000	
GH 09		Mines and Geology Department								
V	P	1404000	0	0	1404000	1404000			1404000	.00
Total	09	1404000	0	0	1404000	1404000	0	0	1404000	
GH 10		District Collector								
V	P	3000	0	0	3000	3000			3000	.00
Total	10	3000	0	0	3000	3000	0	0	3000	
Total	01	1412000	0	0	1412000	1412000	0	0	1412000	
SH 02		Environment Management and related development works in mining areas								
GH 01		Mines and Geology Department-Committed								
V	P	3000	0	0	3000	3000			3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	02	3000	0	0	3000	3000	0	0	3000	
Total	800	1415000	0	0	1415000	1415000	0	0	1415000	
Total	02	1722570000	0	0	1722570000	1374299229	91729015	439999786	1282570214	
Total	2853	1722570000	0	0	1722570000	1374299229	91729015	439999786	1282570214	
MH 4802		Capital Outlay on Petroleum								
SM 02		Refining and Marketing of Oil and Gas								
MI 190		Investments in Public Sector and Other Undertakings								
SH 04		HPCL-Rajasthan Refinery Limited								
GH 01		Refinery								
V	P	1000000000	0	0	1000000000	630000000		370000000	630000000	37.00
Total	01	1000000000	0	0	1000000000	630000000	0	370000000	630000000	

Month & Year of Account		7 2019								
Grant Number		043 MINERALS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4802	Capital Outlay on Petroleum									
SM 02	Refining and Marketing of Oil and Gas									
MI 190	Investments in Public Sector and Other Undertakings									
SH 04	HPCL-Rajasthan Refinery Limited									
Total	04	1000000000	0	0	1000000000	630000000	0	370000000	630000000	
Total	190	1000000000	0	0	1000000000	630000000	0	370000000	630000000	
MI 800	Other expenditure									
SH 01	Copensation and Assignment to Salt Mines Holders in Refinery Area Pachbadra									
GH 01	Through the State Enterprises Department									
V	P	9000000	0	0	9000000	9000000			9000000	.00
Total	01	9000000	0	0	9000000	9000000	0	0	9000000	
Total	01	9000000	0	0	9000000	9000000	0	0	9000000	
Total	800	9000000	0	0	9000000	9000000	0	0	9000000	
Total	02	1009000000	0	0	1009000000	639000000	0	370000000	639000000	
Total	4802	1009000000	0	0	1009000000	639000000	0	370000000	639000000	
MH 4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries									
SM 01	Mineral Exploration and Development									
MI 004	Research and Development									
SH 04	Building e-Business Infrastructure									
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 05	Construction of Mines building									
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
SH 07	Expenditure relating to environment reform and health in mining areas									
GH 01	Through the Public Works Department,Road Construction in mining areas									
V	P	66000000	0	0	66000000	66000000			66000000	.00
Total	01	66000000	0	0	66000000	66000000	0	0	66000000	
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	2000	0	0	2000	2000			2000	.00
Total	04	2000	0	0	2000	2000	0	0	2000	
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									

Month & Year of Account		7 2019								
Grant Number:		043 MINERALS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries								
SM	01	Mineral Exploration and Development								
MI	004	Research and Development								
SH	07	Expenditure relating to environment reform and health in mining areas								
GH	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	116009000	0	0	116009000	116009000	0	0	116009000	
Total	004	116011000	0	0	116011000	116011000	0	0	116011000	
MI	800	Other expenditure								
SH	01	Land acquisition from Forest Department by Mines Department								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	01	116012000	0	0	116012000	116012000	0	0	116012000	
Total	4853	116012000	0	0	116012000	116012000	0	0	116012000	
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	2880199000	0	0	2880199000	2159336116	92730608	813593492	2066605508	
Month & Year of Account		7 2019								
Grant Number:		044 STATIONERY AND PRINTING								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2058	Stationery and Printing								
MI	001	Direction and Administration								
SH	01	Directorate								
GH	01	Administration-Committed								
V	P	17285000	0	0	17285000	12541608	1429060	6172452	11112548	35.71
Total	01	17285000	0	0	17285000	12541608	1429060	6172452	11112548	
Total	01	17285000	0	0	17285000	12541608	1429060	6172452	11112548	

Month & Year of Account		7 2019								
Grant Number:		044 STATIONERY AND PRINTING								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2058	Stationery and Printing								
MI	001	Direction and Administration								
Total	001	17285000	0	0	17285000	12541608	1429060	6172452	11112548	
MI	103	Government Presses								
SH	01	Printing work								
GH	01	Government Printing-Committed								
V	P	290461000	0	0	290461000	220030417	18842447	89273030	201187970	30.73
C	P	1000	0	0	1000	1000			1000	.00
Total	01	290462000	0	0	290462000	220031417	18842447	89273030	201188970	
Total	01	290462000	0	0	290462000	220031417	18842447	89273030	201188970	
Total	103	290462000	0	0	290462000	220031417	18842447	89273030	201188970	
MI	104	Cost of printing by other sources								
SH	01	Central Press								
GH	01	Multi colour Printing-Committed								
V	P	3500000	0	0	3500000	2452862	-7470	1039668	2460332	29.70
Total	01	3500000	0	0	3500000	2452862	-7470	1039668	2460332	
Total	01	3500000	0	0	3500000	2452862	-7470	1039668	2460332	
Total	104	3500000	0	0	3500000	2452862	-7470	1039668	2460332	
Total	2058	311247000	0	0	311247000	235025887	20264037	96485150	214761850	
MH	4058	Capital Outlay on Stationery and Printing								
MI	103	Government Presses								
SH	01	Printining works								
GH	02	Modern printing machinery								
V	P	2000	0	0	2000	2000			2000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	103	2000	0	0	2000	2000	0	0	2000	
Total	4058	2000	0	0	2000	2000	0	0	2000	
Total	044	311249000	0	0	311249000	235027887	20264037	96485150	214763850	
Month & Year of Account		7 2019								
Grant Number:		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2700	Major Irrigation								
SM	01	Bhakra Nangal Project (Commercial)								
MI	001	Direction and Administration								
SH	01	Engineer and related staff - committed								

Month & Year of Account		7 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 01	Bhakra Nangal Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Engineer and related staff - committed									
V	P	56528000	0	0	56528000	42037806	3834188	18324382	38203618	32.42
Total	01	56528000	0	0	56528000	42037806	3834188	18324382	38203618	
SH 02	Revenue staff - committed									
V	P	26980000	0	0	26980000	20233132	1430202	8177070	18802930	30.31
Total	02	26980000	0	0	26980000	20233132	1430202	8177070	18802930	
SH 03	Expenditure through Bhakra Beas Management Board - committed									
V	P	249003000	0	0	249003000	249003000			249003000	.00
Total	03	249003000	0	0	249003000	249003000	0	0	249003000	
Total	001	332511000	0	0	332511000	311273938	5264390	26501452	306009548	
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	60331000	0	0	60331000	44359641	3772141	19743500	40587500	32.73
Total	01	60331000	0	0	60331000	44359641	3772141	19743500	40587500	
GH 02	Other maintenance expenditure - Committed									
V	P	20000000	0	0	20000000	18688451	1057147	2368696	17631304	11.84
Total	02	20000000	0	0	20000000	18688451	1057147	2368696	17631304	
GH 03	Proportionate expenditure transferred from Major Head 2701-80 - Committed									
V	P	3930000	0	0	3930000	3930000			3930000	.00
Total	03	3930000	0	0	3930000	3930000	0	0	3930000	
GH 04	Refund of Water Charges to Water Consumer Forums - Committed									
V	P	23000000	0	0	23000000	16964988	1507109	7542121	15457879	32.79
Total	04	23000000	0	0	23000000	16964988	1507109	7542121	15457879	
Total	01	107261000	0	0	107261000	83943080	6336397	29654317	77606683	
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	4389733		1610267	4389733	26.84

Month & Year of Account		7 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 01	Bhakra Nangal Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 04	Expenditure by the Haryana Government									
GH 01	Other maintenance expenditure - Committed									
Total	01	6000000	0	0	6000000	4389733	0	1610267	4389733	
Total	04	6000000	0	0	6000000	4389733	0	1610267	4389733	
SH 05	Expenditure through Bhakra Beas Management Board									
GH 01	Other maintenance expenditure - Committed									
V	P	8000000	0	0	8000000	8000000			8000000	
Total	01	8000000	0	0	8000000	8000000	0	0	8000000	
Total	05	8000000	0	0	8000000	8000000	0	0	8000000	
SH 06	Advance to Bhakra Beas Management Board									
GH 01	Other maintenance expenditure - Committed									
V	P	250000000	0	0	250000000	187500000	62500000	187500000	25.00	
Total	01	250000000	0	0	250000000	187500000	0	62500000	187500000	
Total	06	250000000	0	0	250000000	187500000	0	62500000	187500000	
Total	101	391261000	0	0	391261000	303832813	6336397	93764584	297496416	
MI 799	Suspense									
SH 02	Bhakra Beas Management Board - committed									
V	P	11000000	0	0	11000000	11000000			11000000	
Total	02	11000000	0	0	11000000	11000000	0	0	11000000	
Total	799	11000000	0	0	11000000	11000000	0	0	11000000	
MI 800	Other expenditure									
SH 01	Interest on Capital account - committed									
V	P	65371000	0	0	65371000	65371000			65371000	
Total	01	65371000	0	0	65371000	65371000	0	0	65371000	
Total	800	65371000	0	0	65371000	65371000	0	0	65371000	
Total	01	802253000	0	0	802253000	693587751	11600787	120266036	681986964	
SM 02	Chambal Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Kota Barrage									
GH 01	Superintendence (through Command Area Development, Kota)									
V	P	22949000	0	0	22949000	17281475	1614074	7281599	15667401	
Total	01	22949000	0	0	22949000	17281475	1614074	7281599	15667401	
GH 04	Execution (through the Chief Engineer, Water Resources) - Committed									
V	P	14035000	0	0	14035000	11931333	702667	2806334	11228666	
Total	04	14035000	0	0	14035000	11931333	702667	2806334	11228666	
GH 05	Madhya Pradesh- Rajasthan Inter-state (Irrigation & Power) Control Board (Administrative and Financial Unit) - Committed									
V	P	9065000	0	0	9065000	7508807	588655	2144848	6920152	

Month & Year of Account		7 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 02	Chambal Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Kota Barrage									
GH 05	Madhya Pradesh- Rajasthan Inter-state (Irrigation & Power) Control Board (Administrative and Financial Unit) - Committed									
Total	05	9065000	0	0	9065000	7508807	588655	2144848	6920152	
GH 06	Superintendence (through Command Area Development Kota) - Committed									
V	P	13642000	0	0	13642000	10985649	1181525	3837876	9804124	28.13
Total	06	13642000	0	0	13642000	10985649	1181525	3837876	9804124	
Total	01	59691000	0	0	59691000	47707264	4086921	16070657	43620343	
SH 02	Right Main Canal									
GH 01	Main Canal and Branches (through Command Area Development, Kota) - Committed									
V	P	38495000	0	0	38495000	29111720	2642005	12025285	26469715	31.24
C	P	1000	0	0	1000	1000			1000	.00
Total	01	38496000	0	0	38496000	29112720	2642005	12025285	26470715	
GH 02	Revenue Staff - Committed									
V	P	405000	0	0	405000	301436	28652	132216	272784	32.65
Total	02	405000	0	0	405000	301436	28652	132216	272784	
Total	02	38901000	0	0	38901000	29414156	2670657	12157501	26743499	
SH 03	Left Main Canal (through Command Area Development)									
GH 01	Execution - Committed									
V	P	24011000	0	0	24011000	19393134	1369745	5987611	18023389	24.94
C	P	1000	0	0	1000	1000			1000	.00
Total	01	24012000	0	0	24012000	19394134	1369745	5987611	18024389	
GH 02	Revenue Staff - Committed									
V	P	4000	0	0	4000	4000			4000	.00
Total	02	4000	0	0	4000	4000	0	0	4000	
Total	03	24016000	0	0	24016000	19398134	1369745	5987611	18028389	
SH 04	Rana Pratap Sagar Dam (through the Chief Engineer , Water Resources)									
GH 01	Execution - Committed									
V	P	13347000	0	0	13347000	11121731	618432	2843701	10503299	21.31
Total	01	13347000	0	0	13347000	11121731	618432	2843701	10503299	
Total	04	13347000	0	0	13347000	11121731	618432	2843701	10503299	
SH 05	Through the Chief Engineer, Water Resources , Jaipur (Kota Barrage)									
GH 01	Prorata Transfer from Right Main Canal - Committed									
V	P	9014000	0	0	9014000	9014000			9014000	.00
Total	01	9014000	0	0	9014000	9014000	0	0	9014000	
Total	05	9014000	0	0	9014000	9014000	0	0	9014000	
SH 06	Through the Chief Engineer, Water Resources , Jaipur (Right Main Canal)									
GH 01	Main Canal - Committed									

Month & Year of Account		7 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 02	Chambal Project (Commercial)									
MI 001	Direction and Administration									
SH 06	Through the Chief Engineer, Water Resources , Jaipur (Right Main Canal)									
GH 01	Main Canal - Committed									
V	P	9014000	0	0	9014000	6705559	611771	2920212	6093788	32.40
Total	01	9014000	0	0	9014000	6705559	611771	2920212	6093788	
Total	06	9014000	0	0	9014000	6705559	611771	2920212	6093788	
Total	001	153983000	0	0	153983000	123360844	9357526	39979682	114003318	
MI 101	Maintenance and Repairs									
SH 01	Execution (through the Chief Engineer Water Resources)									
GH 01	Other maintenance expenditure - Committed									
V	P	2000000	0	0	2000000	1881784	352977	471193	1528807	23.56
Total	01	2000000	0	0	2000000	1881784	352977	471193	1528807	
GH 02	Work charged establishment - Committed									
V	P	10031000	0	0	10031000	8210754	593843	2414089	7616911	24.07
Total	02	10031000	0	0	10031000	8210754	593843	2414089	7616911	
GH 03	Proportionate expenditure transferred from Major head 2701-80 - Committed									
V	P	1376000	0	0	1376000	1376000			1376000	.00
Total	03	1376000	0	0	1376000	1376000	0	0	1376000	
Total	01	13407000	0	0	13407000	11468538	946820	2885282	10521718	
SH 02	Right Main Canal									
GH 01	Other maintenance expenditure (Main Canal and Branches) - Committed									
V	P	10000000	0	0	10000000	10000000			10000000	.00
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
GH 02	Work Charged Expenditure - Committed									
V	P	32867000	0	0	32867000	24238183	2388574	11017391	21849609	33.52
Total	02	32867000	0	0	32867000	24238183	2388574	11017391	21849609	
GH 03	Proportionate expenditure transferred from other Units - Committed									
V	P	1513000	0	0	1513000	1513000			1513000	.00
Total	03	1513000	0	0	1513000	1513000	0	0	1513000	
GH 08	Sub Distributories (other maintenance expenditure) - Committed									
V	P	9200000	0	0	9200000	6584313	104415	2720102	6479898	29.57
Total	08	9200000	0	0	9200000	6584313	104415	2720102	6479898	
GH 09	Sub Distributories (Work Charged Establishment) - Committed									
V	P	12616000	0	0	12616000	9240118	951643	4327525	8288475	34.30
Total	09	12616000	0	0	12616000	9240118	951643	4327525	8288475	
GH 10	Proportionate expenditure transferred from Head 4700 - Committed									
V	P	770000	0	0	770000	770000			770000	.00
Total	10	770000	0	0	770000	770000	0	0	770000	
GH 11	Proportionate expenditure transferred from other Units - Committed									

Month & Year of Account		7 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 02	Chambal Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 02	Right Main Canal									
GH 11	Proportionate expenditure transferred from other Units - Committed									
V	P	3274000	0	0	3274000	3274000		3274000		.00
Total	11	3274000	0	0	3274000	3274000	0	3274000	0	
GH 12	Refunds of Water Charges to Water Consumers Forums - Committed									
V	P	10000000	0	0	10000000	9785640	1081866	1296226	8703774	12.96
Total	12	10000000	0	0	10000000	9785640	1081866	1296226	8703774	
Total	02	80240000	0	0	80240000	65405254	4526498	19361244	60878756	
SH 03	Left Main Canal									
GH 01	Other maintenance expenditure - Committed									
V	P	5000000	0	0	5000000	4935272	798996	863724	4136276	17.27
Total	01	5000000	0	0	5000000	4935272	798996	863724	4136276	
GH 02	Work charged establishment - Committed									
V	P	22260000	0	0	22260000	16174570	687632	6773062	15486938	30.43
Total	02	22260000	0	0	22260000	16174570	687632	6773062	15486938	
GH 04	Proportionate expenditure transferred from other Units - Committed									
V	P	962000	0	0	962000	962000			962000	.00
Total	04	962000	0	0	962000	962000	0	0	962000	
GH 07	Refund of Water Charges to Water User Association - Committed									
V	P	6000000	0	0	6000000	5404055	278941	874886	5125114	14.58
Total	07	6000000	0	0	6000000	5404055	278941	874886	5125114	
Total	03	34222000	0	0	34222000	27475897	1765569	8511672	25710328	
SH 04	Water Drainage									
GH 01	Other maintenance expenditure - Committed									
V	P	2500000	0	0	2500000	2500000			2500000	.00
Total	01	2500000	0	0	2500000	2500000	0	0	2500000	
GH 02	Work charged establishment - Committed									
V	P	4000	0	0	4000	4000			4000	.00
Total	02	4000	0	0	4000	4000	0	0	4000	
GH 03	Proportionate expenditure transferred from head 4700 - Committed									
V	P	464000	0	0	464000	464000			464000	.00
Total	03	464000	0	0	464000	464000	0	0	464000	
GH 04	Proportionate expenditure transferred from other Units - Committed									
V	P	437000	0	0	437000	437000			437000	.00
Total	04	437000	0	0	437000	437000	0	0	437000	
Total	04	3405000	0	0	3405000	3405000	0	0	3405000	
SH 05	Rana Pratap Sagar Dam									
GH 01	Other maintenance expenditure - Committed									

Month & Year of Account		7 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 02	Chambal Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 05	Rana Pratap Sagar Dam									
GH 01	Other maintenance expenditure - Committed									
V	P	3400000	0	0	3400000	2616319	256519	1040200	2359800	30.59
Total	01	3400000	0	0	3400000	2616319	256519	1040200	2359800	
GH 02	Work Charged Establishment - Committed									
V	P	11155000	0	0	11155000	8945140	603502	2813362	8341638	25.22
Total	02	11155000	0	0	11155000	8945140	603502	2813362	8341638	
GH 04	Proportionate expenditure transferred from Sub Major head 2701-80 - Committed									
V	P	1665000	0	0	1665000	1665000			1665000	.00
Total	04	1665000	0	0	1665000	1665000	0	0	1665000	
Total	05	16220000	0	0	16220000	13226459	860021	3853562	12366438	
SH 06	Jawahar Sagar Dam									
GH 01	Other maintenance expenditure - Committed									
V	P	600000	0	0	600000	575984	120941	144957	455043	24.16
Total	01	600000	0	0	600000	575984	120941	144957	455043	
GH 02	Work Charged Establishment - Committed									
V	P	3529000	0	0	3529000	2905034	180022	803988	2725012	22.78
Total	02	3529000	0	0	3529000	2905034	180022	803988	2725012	
GH 03	Expenditure transferred from Sub Major head 2701-80 - Committed									
V	P	472000	0	0	472000	472000			472000	.00
Total	03	472000	0	0	472000	472000	0	0	472000	
Total	06	4601000	0	0	4601000	3953018	300963	948945	3652055	
Total	101	152095000	0	0	152095000	124934166	8399871	35560705	116534295	
MI 800	Other expenditure									
SH 01	Rana Pratap Sagar Dam									
GH 01	Other expenditure - Committed									
V	P	18530000	0	0	18530000	18530000			18530000	.00
Total	01	18530000	0	0	18530000	18530000	0	0	18530000	
Total	01	18530000	0	0	18530000	18530000	0	0	18530000	
SH 02	Jawahar Sagar Dam									
GH 01	Other expenditure - Committed									
V	P	7865000	0	0	7865000	7865000			7865000	.00
Total	01	7865000	0	0	7865000	7865000	0	0	7865000	
Total	02	7865000	0	0	7865000	7865000	0	0	7865000	
SH 03	Other expenditure - Committed									
V	P	372485000	0	0	372485000	372485000			372485000	.00
Total	03	372485000	0	0	372485000	372485000	0	0	372485000	
SH 90	Payment of compensation under Guaranteed Delivery of Public Services Act									

Month & Year of Account		7 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 02	Chambal Project (Commercial)									
MI 800	Other expenditure									
SH 90	Payment of compensation under Guaranteed Delivery of Public Services Act									
GH 01	Payment of compensation through the Command Area Development Department - Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	800	398881000	0	0	398881000	398881000	0	0	398881000	
Total	02	704959000	0	0	704959000	647176010	17757397	75540387	629418613	
SM 03	Beas Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Irrigation Schemes (Expenditure through Bhakra Beas Management Board)									
GH 01	Irrigation General Construction Works - Committed									
V	P	750000000	0	0	750000000	750000000			750000000	.00
Total	01	750000000	0	0	750000000	750000000	0	0	750000000	
Total	01	750000000	0	0	750000000	750000000	0	0	750000000	
Total	001	750000000	0	0	750000000	750000000	0	0	750000000	
MI 101	Maintenance and Repairs									
SH 01	Advance to Bhakra Beas Management Board									
GH 01	Other maintenance expenditure - Committed									
V	P	750000000	0	0	750000000	500000000	250000000		500000000	33.33
Total	01	750000000	0	0	750000000	500000000	0	250000000	500000000	
Total	01	750000000	0	0	750000000	500000000	0	250000000	500000000	
Total	101	750000000	0	0	750000000	500000000	0	250000000	500000000	
Total	03	1500000000	0	0	1500000000	1250000000	0	250000000	1250000000	
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	18929000	0	0	18929000	14672275	933520	5190245	13738755	27.42
Total	01	18929000	0	0	18929000	14672275	933520	5190245	13738755	
GH 02	Maintenance expenditure - Committed									
V	P	113165000	0	0	113165000	85146943	7521540	35539597	77625403	31.41
Total	02	113165000	0	0	113165000	85146943	7521540	35539597	77625403	
Total	01	132094000	0	0	132094000	99819218	8455060	40729842	91364158	
SH 02	Expenditure on enforcement and maintenance of Loonkaransar Lift (Kanwarsen Lift) Scheme (through the Chief Engineer I.G.N.P. Bikaner)									
GH 01	Revenue Staff - Committed									

Month & Year of Account		7 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 001	Direction and Administration									
SH 02	Expenditure on enforcement and maintenance of Loonkaransar Lift (Kanwarsen Lift) Scheme (through the Chief Engineer I.G.N.P. Bikaner)									
GH 01	Revenue Staff - Committed									
V	P	9250000	0	0	9250000	7481271	588625	2357354	6892646	25.48
Total	01	9250000	0	0	9250000	7481271	588625	2357354	6892646	
GH 02	Enforcement and Maintenance expenditure - Committed									
V	P	360150000	0	0	360150000	290263912	40225588	110111676	250038324	30.57
Total	02	360150000	0	0	360150000	290263912	40225588	110111676	250038324	
Total	02	369400000	0	0	369400000	297745183	40814213	112469030	256930970	
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	5177000	0	0	5177000	3916781	244424	1504643	3672357	29.06
Total	01	5177000	0	0	5177000	3916781	244424	1504643	3672357	
GH 02	Maintenance expenditure - Committed									
V	P	13510000	0	0	13510000	10511982	1167820	4165838	9344162	30.84
Total	02	13510000	0	0	13510000	10511982	1167820	4165838	9344162	
Total	03	18687000	0	0	18687000	14428763	1412244	5670481	13016519	
SH 04	Second Stage									
GH 01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner - Committed									
V	P	204550000	0	0	204550000	154766521	15463319	65246798	139303202	31.90
C	P	1000	0	0	1000	1000			1000	.00
Total	01	204551000	0	0	204551000	154767521	15463319	65246798	139304202	
Total	04	204551000	0	0	204551000	154767521	15463319	65246798	139304202	
Total	001	724732000	0	0	724732000	566760685	66144836	224116151	500615849	
MI 052	Machinery and Equipments									
SH 01	Second Stage									
GH 01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner - Committed									
V	P	50000	0	0	50000	50000			50000	.00
Total	01	50000	0	0	50000	50000	0	0	50000	
Total	01	50000	0	0	50000	50000	0	0	50000	
Total	052	50000	0	0	50000	50000	0	0	50000	
MI 101	Maintenance and Repairs									
SH 01	Indira Gandhi Nahar from 0 KM to 74 KM through the Chief Engineer, Water Resources (North) Department, Hanumangarh									
GH 01	Other maintenance expenditure - Committed									
V	P	20350000	0	0	20350000	16926423	2429912	5853489	14496511	28.76
Total	01	20350000	0	0	20350000	16926423	2429912	5853489	14496511	

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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 02	Work Charged Establishment - Committed									
V	P	60410000	0	0	60410000	46574121	4266545	18102424	42307576	29.97
Total	02	60410000	0	0	60410000	46574121	4266545	18102424	42307576	
GH 03	Sem prevention - Committed									
V	P	3500000	0	0	3500000	2500264		999736	2500264	28.56
Total	03	3500000	0	0	3500000	2500264	0	999736	2500264	
GH 04	Refund of Water Charges to Water User Association - Committed									
V	P	35000000	0	0	35000000	28155037	3595127	10440090	24559910	29.83
Total	04	35000000	0	0	35000000	28155037	3595127	10440090	24559910	
Total	01	119260000	0	0	119260000	94155845	10291584	35395739	83864261	
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	9923850	419691	495841	9504159	4.96
Total	01	10000000	0	0	10000000	9923850	419691	495841	9504159	
Total	02	10000000	0	0	10000000	9923850	419691	495841	9504159	
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	5300000	0	0	5300000	4357865	301860	1243995	4056005	23.47
Total	01	5300000	0	0	5300000	4357865	301860	1243995	4056005	
GH 02	Work charged establishment - Committed									
V	P	58188000	0	0	58188000	45068541	3804822	16924281	41263719	29.09
Total	02	58188000	0	0	58188000	45068541	3804822	16924281	41263719	
Total	03	63488000	0	0	63488000	49426406	4106682	18168276	45319724	
SH 07	Through the Chief Engineer I.G.N.P. Bikaner									
GH 01	Work Charged Establishment - Committed									
V	P	331767000	0	0	331767000	250704097	25279851	106342754	225424246	32.05
Total	01	331767000	0	0	331767000	250704097	25279851	106342754	225424246	
GH 02	Repairs & Maintenance - Committed									
V	P	23000000	0	0	23000000	20529386	1260810	3731424	19268576	16.22
Total	02	23000000	0	0	23000000	20529386	1260810	3731424	19268576	
Total	07	354767000	0	0	354767000	271233483	26540661	110074178	244692822	
SH 08	Refund of water charge to Water Users Associations									
GH 01	Through the Chief Engineer, IGNP Bikaner - Committed									
V	P	150000	0	0	150000	111921		38079	111921	25.39

Month & Year of Account		7 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2700	Major Irrigation								
SM	04	Indira Gandhi Nahar Project (Commercial)								
MI	101	Maintenance and Repairs								
SH	08	Refund of water charge to Water Users Associations								
GH	01	Through the Chief Engineer,IGNP Bikaner - Committed								
Total	01	150000	0	0	150000	111921	0	38079	111921	
Total	08	150000	0	0	150000	111921	0	38079	111921	
Total	101	547665000	0	0	547665000	424851505	41358618	164172113	383492887	
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	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	799	2000	0	0	2000	2000	0	0	2000	
MI	800	Other expenditure								
SH	01	Other expenditure - committed								
V	P	4265223000	0	0	4265223000	4265223000			4265223000	
Total	01	4265223000	0	0	4265223000	4265223000	0	0	4265223000	
SH	02	Other expenditure								
GH	01	Through the Chief Engineer, Water Resources (North) - Committed								
V	P	131897000	0	0	131897000	131897000			131897000	
Total	01	131897000	0	0	131897000	131897000	0	0	131897000	
Total	02	131897000	0	0	131897000	131897000	0	0	131897000	
SH	90	Payment of compensation under 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	
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Payment of compensation through Indira Gandhi Nahar Project, Bikaner - Committed								
V	P	1000	0	0	1000	1000			1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	Payment of compensation through Indira Gandhi Nahar Project, Jaisalmer - Committed								
V	P	1000	0	0	1000	1000			1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	90	3000	0	0	3000	3000	0	0	3000	
Total	800	4397123000	0	0	4397123000	4397123000	0	0	4397123000	
Total	04	5669572000	0	0	5669572000	5388787190	107503454	388288264	5281283736	
SM	05	Indira Gandhi Nahar Feeder (Commercial)								
MI	001	Direction and Administration								
SH	01	Maintenance expenditure								
GH	01	Indira Gandhi Nahar Feeder - Committed								

Month & Year of Account		7 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 05	Indira Gandhi Nahar Feeder (Commercial)									
MI 001	Direction and Administration									
SH 01	Maintenance expenditure									
GH 01	Indira Gandhi Nahar Feeder - Committed									
V P		120600000	0	0	120600000	120600000		120600000		.00
Total	01	120600000	0	0	120600000	120600000	0	120600000		
Total	01	120600000	0	0	120600000	120600000	0	120600000		
Total	001	120600000	0	0	120600000	120600000	0	120600000		
MI 101	Maintenance and Repairs									
SH 01	Indira Gandhi Nahar Feeder (Punjab portion) (through the Chief Engineer,Water Resources (North) Department) - committed									
V P		22500000	0	0	22500000	22500000		22500000		.00
Total	01	22500000	0	0	22500000	22500000	0	22500000		
SH 02	Madhopur Beas Link									
GH 01	Other maintenance expenditure - Committed									
V P		3750000	0	0	3750000	3750000		3750000		.00
Total	01	3750000	0	0	3750000	3750000	0	3750000		
Total	02	3750000	0	0	3750000	3750000	0	3750000		
SH 03	Herrike Barrage									
GH 01	Other maintenance expenditure - Committed									
V P		15000000	0	0	15000000	11250000	3750000	11250000		25.00
Total	01	15000000	0	0	15000000	11250000	3750000	11250000		
Total	03	15000000	0	0	15000000	11250000	3750000	11250000		
Total	101	41250000	0	0	41250000	37500000	0	37500000		
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		57343000	0	0	57343000	57343000		57343000		.00
Total	01	57343000	0	0	57343000	57343000	0	57343000		
Total	800	57343000	0	0	57343000	57343000	0	57343000		
Total	05	219193000	0	0	219193000	215443000	3750000	215443000		
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		14056000	0	0	14056000	10986340	664342	10321998		26.57
Total	02	14056000	0	0	14056000	10986340	664342	10321998		
GH 03	Proportionate expenditure transferred from Sub-Major head 2701-80 - Committed									

Month & Year of Account		7 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 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	1619000	0	0	1619000	1619000		1619000	.00	
Total	03	1619000	0	0	1619000	1619000	0	1619000		
Total	01	15775000	0	0	15775000	12705340	664342	3734002	12040998	
Total	101	15775000	0	0	15775000	12705340	664342	3734002	12040998	
Total	06	15775000	0	0	15775000	12705340	664342	3734002	12040998	
SM 07	Yamuna Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	8270000	0	0	8270000	8270000		8270000	.00	
Total	01	8270000	0	0	8270000	8270000	0	8270000		
Total	800	8270000	0	0	8270000	8270000	0	8270000		
Total	07	8270000	0	0	8270000	8270000	0	8270000		
SM 22	Jakhm Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Maintenance and Repairs									
GH 01	Other maintenance expenditure - Committed									
V	P	1701000	0	0	1701000	1701000	167581	167581	1533419	
Total	01	1701000	0	0	1701000	1701000	167581	167581	1533419	
Total	01	1701000	0	0	1701000	1701000	167581	167581	1533419	
Total	800	8270000	0	0	8270000	8270000	0	8270000		
Total	07	8270000	0	0	8270000	8270000	0	8270000		
GH 02	Work Charged Establishment - Committed									
V	P	26038000	0	0	26038000	21036952	1360318	6361366	19676634	
Total	02	26038000	0	0	26038000	21036952	1360318	6361366	19676634	
Total	02	26038000	0	0	26038000	21036952	1360318	6361366	19676634	
GH 03	Proportionate expenditure transferred from Sub- Major head 2701-80 - Committed									
V	P	3173000	0	0	3173000	3173000		3173000	.00	
Total	03	3173000	0	0	3173000	3173000	0	3173000		
Total	01	30912000	0	0	30912000	25910952	1527899	6528947	24383053	
Total	101	30912000	0	0	30912000	25910952	1527899	6528947	24383053	
MI 800	Other expenditure									
SH 02	Other expenditure - committed									
V	P	106908000	0	0	106908000	106908000		106908000	.00	
Total	02	106908000	0	0	106908000	106908000	0	106908000		
Total	800	106908000	0	0	106908000	106908000	0	106908000		
Total	22	137820000	0	0	137820000	132818952	1527899	6528947	131291053	
SM 24	Narbada Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	2197709000	0	0	2197709000	2197709000		2197709000	.00	

Month & Year of Account		7 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 24	Narbada Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
Total	01	2197709000	0	0	2197709000	2197709000	0	0	2197709000	
Total	800	2197709000	0	0	2197709000	2197709000	0	0	2197709000	
Total	24	2197709000	0	0	2197709000	2197709000	0	0	2197709000	
SM 25	Nohar Feeder Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Maintenance and Repairs (Rajasthan Portion)									
GH 01	Other maintenance expenditure - Committed									
V	P	3000000	0	0	3000000	2581224		418776	2581224	13.96
Total	01	3000000	0	0	3000000	2581224	0	418776	2581224	
Total	01	3000000	0	0	3000000	2581224	0	418776	2581224	
SH 02	Maintenance and Repairs (Punjab Portion)									
GH 01	Other maintenance expenditure (Share amount to be given to Punjab Government) - Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03	Maintenance and Repairs (Haryana Portion)									
GH 01	Other maintenance expenditure (Share amount to be given to Haryana Government) - Committed									
V	P	3000000	0	0	3000000	3000000			3000000	.00
Total	01	3000000	0	0	3000000	3000000	0	0	3000000	
Total	03	3000000	0	0	3000000	3000000	0	0	3000000	
Total	101	6001000	0	0	6001000	5582224	0	418776	5582224	
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	46086000	0	0	46086000	46086000			46086000	.00
Total	01	46086000	0	0	46086000	46086000	0	0	46086000	
Total	800	46086000	0	0	46086000	46086000	0	0	46086000	
Total	25	52087000	0	0	52087000	51668224	0	418776	51668224	
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	2252730	173862	921132	2078868	30.70
Total	01	3000000	0	0	3000000	2252730	173862	921132	2078868	
Total	01	3000000	0	0	3000000	2252730	173862	921132	2078868	
SH 02	Maintenance and Repairs (Punjab Portion)									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 26	Sidhmukh Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 02	Maintenance and Repairs (Punjab Portion)									
GH 01	Repairs and Maintenance (Share amount to be given to Punjab Government) - Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03	Maintenance and Repairs (Haryana Portion)									
GH 01	Other maintenance expenditure (Share amount to be given to Haryana Government) - Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	101	3002000	0	0	3002000	2254730	173862	921132	2080868	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	193741000	0	0	193741000	193741000			193741000	.00
Total	01	193741000	0	0	193741000	193741000	0	0	193741000	
Total	800	193741000	0	0	193741000	193741000	0	0	193741000	
Total	26	196743000	0	0	196743000	195995730	173862	921132	195821868	
SM 28	Bisalpur Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Execution (Unit-I) - committed									
V	P	80399000	0	0	80399000	63915430	4289020	20772590	59626410	25.84
C	P	1000	0	0	1000	1000			1000	.00
Total	01	80400000	0	0	80400000	63916430	4289020	20772590	59627410	
SH 02	Execution (Unit-II) - committed									
V	P	38017000	0	0	38017000	29399812	1895507	10512695	27504305	27.65
C	P	1000	0	0	1000	1000			1000	.00
Total	02	38018000	0	0	38018000	29400812	1895507	10512695	27505305	
SH 03	Proportionate expenditure transferred from Budget head 2701-80 - committed									
V	P	3059000	0	0	3059000	3059000			3059000	.00
Total	03	3059000	0	0	3059000	3059000	0	0	3059000	
Total	001	121477000	0	0	121477000	96376242	6184527	31285285	90191715	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	380510000	0	0	380510000	380510000			380510000	.00
Total	01	380510000	0	0	380510000	380510000	0	0	380510000	
Total	800	380510000	0	0	380510000	380510000	0	0	380510000	
Total	28	501987000	0	0	501987000	476886242	6184527	31285285	470701715	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 31	Gang Canal (Commercial) Through the Chief Engineer Water Resources (North) Hanumangarh									
MI 001	Direction and Administration									
SH 01	Execution									
GH 02	Execution Charges - Committed									
V	P	48364000	0	0	48364000	38608028	2901845	12657817	35706183	26.17
Total	02	48364000	0	0	48364000	38608028	2901845	12657817	35706183	
Total	01	48364000	0	0	48364000	38608028	2901845	12657817	35706183	
SH 02	Revenue Staff - Committed									
V	P	7202000	0	0	7202000	5064226	200000	2337774	4864226	32.46
Total	02	7202000	0	0	7202000	5064226	200000	2337774	4864226	
Total	001	55566000	0	0	55566000	43672254	3101845	14995591	40570409	
MI 101	Maintenance and Repairs									
SH 01	Maintenance in Rajasthan									
GH 01	Other maintenance expenditure - Committed									
V	P	8075000	0	0	8075000	6274245	425395	2226150	5848850	27.57
Total	01	8075000	0	0	8075000	6274245	425395	2226150	5848850	
GH 02	Work Charged Establishment - Committed									
V	P	47632000	0	0	47632000	36025964	3611217	15217253	32414747	31.95
Total	02	47632000	0	0	47632000	36025964	3611217	15217253	32414747	
GH 03	Proportionate expenditure of Establishment transferred from Sub- Major head 2701-80 - Committed									
V	P	3030000	0	0	3030000	3030000			3030000	.00
Total	03	3030000	0	0	3030000	3030000	0	0	3030000	
GH 04	Refund of Water Charges to Water User Association - Committed									
V	P	24000000	0	0	24000000	16350069	269122	7919053	16080947	33.00
Total	04	24000000	0	0	24000000	16350069	269122	7919053	16080947	
Total	01	82737000	0	0	82737000	61680278	4305734	25362456	57374544	
SH 02	Contribution paid to Punjab Government									
GH 01	Other maintenance expenditure - Committed									
V	P	4000000	0	0	4000000	4000000	10800000	10800000	-6800000	270.00
Total	01	4000000	0	0	4000000	4000000	10800000	10800000	-6800000	
Total	02	4000000	0	0	4000000	4000000	10800000	10800000	-6800000	
Total	101	86737000	0	0	86737000	65680278	15105734	36162456	50574544	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	498434000	0	0	498434000	498434000			498434000	.00
Total	01	498434000	0	0	498434000	498434000	0	0	498434000	
Total	800	498434000	0	0	498434000	498434000	0	0	498434000	
Total	31	640737000	0	0	640737000	607786532	18207579	51158047	589578953	

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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 32	Parwan Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	1852320000	0	0	1852320000	1852320000		1852320000		.00
Total	01	1852320000	0	0	1852320000	1852320000	0	1852320000	0	
Total	800	1852320000	0	0	1852320000	1852320000	0	1852320000	0	
Total	32	1852320000	0	0	1852320000	1852320000	0	1852320000	0	
SM 33	Kali Sindh Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	23000	0	0	23000	23000		23000		.00
Total	01	23000	0	0	23000	23000	0	23000	0	
Total	800	23000	0	0	23000	23000	0	23000	0	
Total	33	23000	0	0	23000	23000	0	23000	0	
SM 34	Re-generation/Upgradation/Modernisation/Renewal of Projects (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	46325000	0	0	46325000	46325000		46325000		.00
Total	01	46325000	0	0	46325000	46325000	0	46325000	0	
Total	800	46325000	0	0	46325000	46325000	0	46325000	0	
Total	34	46325000	0	0	46325000	46325000	0	46325000	0	
SM 35	Dholpur Lift									
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	182446000	0	0	182446000	182446000		182446000		.00
Total	01	182446000	0	0	182446000	182446000	0	182446000	0	
Total	800	182446000	0	0	182446000	182446000	0	182446000	0	
Total	35	182446000	0	0	182446000	182446000	0	182446000	0	
SM 36	Jaisamand ERM									
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	41794000	0	0	41794000	41794000		41794000		.00
Total	01	41794000	0	0	41794000	41794000	0	41794000	0	
Total	800	41794000	0	0	41794000	41794000	0	41794000	0	
Total	36	41794000	0	0	41794000	41794000	0	41794000	0	
SM 39	Rajasthan East Canal Project									
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	17155000	0	0	17155000	17155000		17155000		.00
Total	01	17155000	0	0	17155000	17155000	0	17155000	0	

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

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		O	S	R	T					
MH 2700	Major Irrigation									
SM 80	General									
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	0	1000	
GH 02	Compensation and rehabilitation of repatriates above Galiakoat Nagar F.R.L. 419 - Committed									
V	P	1000	0	0	1000	1000		1000	.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	700000	0	0	700000	700000		700000	.00	
Total	04	700000	0	0	700000	700000	0	0	700000	
Total	01	703000	0	0	703000	703000	0	0	703000	
SH 02	Other expenditure									
GH 01	Rajasthan Water Sector Re-structuring Project for Desert Area - Committed									
V	P	290179000	0	0	290179000	290179000		290179000	.00	
Total	01	290179000	0	0	290179000	290179000	0	0	290179000	
Total	02	290179000	0	0	290179000	290179000	0	0	290179000	
SH 90	Payment of compensation under Guaranteed Delivery of Public 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	290883000	0	0	290883000	290883000	0	0	290883000	
Total	80	346383000	0	0	346383000	334883000	0	11500000	334883000	
Total	2700	15141051000	0	0	15141051000	14361279971	163619847	943390876	14197660124	
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	1650292	414613	1235679	25.56	
Total	01	1660000	0	0	1660000	1650292	414613	1235679	25.56	
GH 02	Work Charged Establishment - Committed									
V	P	12040000	0	0	12040000	10011927	579512	9432415	21.66	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 01	Jawai Canal (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 02	Work Charged Establishment - Committed									
Total	02	12040000	0	0	12040000	10011927	579512	2607585	9432415	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
V	P	1567000	0	0	1567000	1567000			1567000	.00
Total	03	1567000	0	0	1567000	1567000	0	0	1567000	
Total	01	15267000	0	0	15267000	13229219	994125	3031906	12235094	
Total	101	15267000	0	0	15267000	13229219	994125	3031906	12235094	
Total	01	15267000	0	0	15267000	13229219	994125	3031906	12235094	
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	813547	7086	93539	806461	10.39
Total	01	900000	0	0	900000	813547	7086	93539	806461	
GH 02	Work Charged Establishment - Committed									
V	P	11550000	0	0	11550000	9029541	755422	3275881	8274119	28.36
Total	02	11550000	0	0	11550000	9029541	755422	3275881	8274119	
GH 03	Proportionate expenditure transferred from Sub- Major Head" 80"- Committed									
V	P	2001000	0	0	2001000	2001000			2001000	.00
Total	03	2001000	0	0	2001000	2001000	0	0	2001000	
Total	01	14451000	0	0	14451000	11844088	762508	3369420	11081580	
SH 02	Meja Feeder									
GH 01	Work Charged Establishment - Committed									
V	P	5022000	0	0	5022000	4132456	257760	1147304	3874696	22.85
Total	01	5022000	0	0	5022000	4132456	257760	1147304	3874696	
Total	02	5022000	0	0	5022000	4132456	257760	1147304	3874696	
Total	101	19473000	0	0	19473000	15976544	1020268	4516724	14956276	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	34153000	0	0	34153000	34153000			34153000	.00
Total	01	34153000	0	0	34153000	34153000	0	0	34153000	
Total	800	34153000	0	0	34153000	34153000	0	0	34153000	
Total	02	53626000	0	0	53626000	50129544	1020268	4516724	49109276	
SM 03	Parwati Project (Dholpur) (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 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	370544	71208	100664	299336	25.17
Total	01	400000	0	0	400000	370544	71208	100664	299336	
GH 02	Work Charged Establishment - Committed									
V	P	45026000	0	0	45026000	35206054	3580820	13400766	31625234	29.76
Total	02	45026000	0	0	45026000	35206054	3580820	13400766	31625234	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
V	P	5195000	0	0	5195000	5195000			5195000	.00
Total	03	5195000	0	0	5195000	5195000	0	0	5195000	
Total	01	50621000	0	0	50621000	40771598	3652028	13501430	37119570	
Total	101	50621000	0	0	50621000	40771598	3652028	13501430	37119570	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	68596000	0	0	68596000	68596000			68596000	.00
Total	01	68596000	0	0	68596000	68596000	0	0	68596000	
Total	800	68596000	0	0	68596000	68596000	0	0	68596000	
Total	03	119217000	0	0	119217000	109367598	3652028	13501430	105715570	
SM 04	Gudha Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V	P	880000	0	0	880000	863950	208254	224304	655696	25.49
Total	01	880000	0	0	880000	863950	208254	224304	655696	
GH 02	Work Charged Establishment- Committed									
V	P	6531000	0	0	6531000	5393288	323520	1461232	5069768	22.37
Total	02	6531000	0	0	6531000	5393288	323520	1461232	5069768	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
V	P	848000	0	0	848000	848000			848000	.00
Total	03	848000	0	0	848000	848000	0	0	848000	
Total	01	8259000	0	0	8259000	7105238	531774	1685536	6573464	
Total	101	8259000	0	0	8259000	7105238	531774	1685536	6573464	
Total	04	8259000	0	0	8259000	7105238	531774	1685536	6573464	
SM 05	Morel Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V	P	400000	0	0	400000	368252		31748	368252	7.94

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 05	Morel Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
Total	01	400000	0	0	400000	368252	0	31748	368252	
GH 02	Work Charged Establishment - Committed									
V P		7025000	0	0	7025000	5620952	393060	1797108	5227892	25.58
Total	02	7025000	0	0	7025000	5620952	393060	1797108	5227892	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
V P		849000	0	0	849000	849000			849000	.00
Total	03	849000	0	0	849000	849000	0	0	849000	
Total	01	8274000	0	0	8274000	6838204	393060	1828856	6445144	
Total	101	8274000	0	0	8274000	6838204	393060	1828856	6445144	
Total	05	8274000	0	0	8274000	6838204	393060	1828856	6445144	
SM 06	Alnia Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V P		250000	0	0	250000	197010		52990	197010	21.20
Total	01	250000	0	0	250000	197010	0	52990	197010	
GH 02	Work Charged Establishment - Committed									
V P		17056000	0	0	17056000	14080212	813745	3789533	13266467	22.22
Total	02	17056000	0	0	17056000	14080212	813745	3789533	13266467	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
V P		1979000	0	0	1979000	1979000			1979000	.00
Total	03	1979000	0	0	1979000	1979000	0	0	1979000	
Total	01	19285000	0	0	19285000	16256222	813745	3842523	15442477	
Total	101	19285000	0	0	19285000	16256222	813745	3842523	15442477	
Total	06	19285000	0	0	19285000	16256222	813745	3842523	15442477	
SM 07	Western Banas Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V P		400000	0	0	400000	400000	133000	133000	267000	33.25
Total	01	400000	0	0	400000	400000	133000	133000	267000	
GH 02	Work Charged Establishment - Committed									
V P		1621000	0	0	1621000	1361000	81250	341250	1279750	21.05
Total	02	1621000	0	0	1621000	1361000	81250	341250	1279750	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
V P		231000	0	0	231000	231000			231000	.00

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2701	Medium Irrigation								
SM	07	Western Banas Project (Commercial)								
MI	101	Maintenance and Repairs								
SH	01	Execution								
GH	03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed								
Total	03	231000	0	0	231000	231000	0	0	231000	
Total	01	2252000	0	0	2252000	1992000	214250	474250	1777750	
Total	101	2252000	0	0	2252000	1992000	214250	474250	1777750	
Total	07	2252000	0	0	2252000	1992000	214250	474250	1777750	
SM	08	Vallabh Nagar Project (Commercial)								
MI	101	Maintenance and Repairs								
SH	01	Execution								
GH	01	Other maintenance expenditure - Committed								
V	P	160000	0	0	160000	160000	24967	24967	135033	15.60
Total	01	160000	0	0	160000	160000	24967	24967	135033	
GH	02	Work Charged Establishment - Committed								
V	P	2616000	0	0	2616000	2046694	161910	731216	1884784	27.95
Total	02	2616000	0	0	2616000	2046694	161910	731216	1884784	
GH	03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed								
V	P	317000	0	0	317000	317000			317000	.00
Total	03	317000	0	0	317000	317000	0	0	317000	
Total	01	3093000	0	0	3093000	2523694	186877	756183	2336817	
Total	101	3093000	0	0	3093000	2523694	186877	756183	2336817	
Total	08	3093000	0	0	3093000	2523694	186877	756183	2336817	
SM	09	Badgaon Project (Commercial)								
MI	101	Maintenance and Repairs								
SH	01	Execution								
GH	01	Other maintenance expenditure - Committed								
V	P	400000	0	0	400000	308468	40514	132046	267954	33.01
Total	01	400000	0	0	400000	308468	40514	132046	267954	
GH	02	Work Charged Establishment - Committed								
V	P	2111000	0	0	2111000	1557336	120120	673784	1437216	31.92
Total	02	2111000	0	0	2111000	1557336	120120	673784	1437216	
GH	03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed								
V	P	287000	0	0	287000	287000			287000	.00
Total	03	287000	0	0	287000	287000	0	0	287000	
Total	01	2798000	0	0	2798000	2152804	160634	805830	1992170	
Total	101	2798000	0	0	2798000	2152804	160634	805830	1992170	
Total	09	2798000	0	0	2798000	2152804	160634	805830	1992170	
SM	10	Orai Project (Commercial)								
MI	101	Maintenance and Repairs								

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 10	Orai Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V	P	300000	0	0	300000	269093	56928	87835	212165	29.28
Total	01	300000	0	0	300000	269093	56928	87835	212165	
GH 02	Work Charged Establishment - Committed									
V	P	5021000	0	0	5021000	3880756	324240	1464484	3556516	29.17
Total	02	5021000	0	0	5021000	3880756	324240	1464484	3556516	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
V	P	609000	0	0	609000	609000			609000	.00
Total	03	609000	0	0	609000	609000	0	0	609000	
Total	01	5930000	0	0	5930000	4758849	381168	1552319	4377681	
Total	101	5930000	0	0	5930000	4758849	381168	1552319	4377681	
Total	10	5930000	0	0	5930000	4758849	381168	1552319	4377681	
SM 23	Panchna Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V	P	35681000	0	0	35681000	26855936	2585691	11410755	24270245	31.98
Total	01	35681000	0	0	35681000	26855936	2585691	11410755	24270245	
GH 02	Proportionate expenditure transferred from Sub-Major Head '80' - Committed									
V	P	4081000	0	0	4081000	4081000			4081000	.00
Total	02	4081000	0	0	4081000	4081000	0	0	4081000	
Total	01	39762000	0	0	39762000	30936936	2585691	11410755	28351245	
Total	101	39762000	0	0	39762000	30936936	2585691	11410755	28351245	
Total	23	39762000	0	0	39762000	30936936	2585691	11410755	28351245	
SM 24	Somkamla Amba Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V	P	1200000	0	0	1200000	1066185	235660	369475	830525	30.79
Total	01	1200000	0	0	1200000	1066185	235660	369475	830525	
GH 02	Work Charged Establishment - Committed									
V	P	25055000	0	0	25055000	20223903	1231688	6062785	18992215	24.20
Total	02	25055000	0	0	25055000	20223903	1231688	6062785	18992215	
GH 03	Proportionate expenditure transferred from Sub-Major Head "80" - Committed									
V	P	3003000	0	0	3003000	3003000			3003000	.00
Total	03	3003000	0	0	3003000	3003000	0	0	3003000	
Total	01	29258000	0	0	29258000	24293088	1467348	6432260	22825740	

Month & Year of Account		7 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 24	Somkamla Amba Project (Commercial)									
MI 101	Maintenance and Repairs									
Total	101	29258000	0	0	29258000	24293088	1467348	6432260	22825740	
Total	24	29258000	0	0	29258000	24293088	1467348	6432260	22825740	
SM 27	Wagon Diversion (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V	P	250000	0	0	250000	250000	16953	16953	233047	6.78
Total	01	250000	0	0	250000	250000	16953	16953	233047	
GH 02	Work Charged Establishment - Committed									
V	P	6532000	0	0	6532000	5675180	238144	1094964	5437036	16.76
Total	02	6532000	0	0	6532000	5675180	238144	1094964	5437036	
GH 03	Proportionate expenditure transferred from Sub-Major Head "80" - Committed									
V	P	776000	0	0	776000	776000			776000	.00
Total	03	776000	0	0	776000	776000	0	0	776000	
Total	01	7558000	0	0	7558000	6701180	255097	1111917	6446083	
Total	101	7558000	0	0	7558000	6701180	255097	1111917	6446083	
Total	27	7558000	0	0	7558000	6701180	255097	1111917	6446083	
SM 30	Bheem Sagar Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V	P	250000	0	0	250000	250000			250000	.00
Total	01	250000	0	0	250000	250000	0	0	250000	
GH 02	Work Charged Establishment - Committed									
V	P	6030000	0	0	6030000	4779474	313920	1564446	4465554	25.94
Total	02	6030000	0	0	6030000	4779474	313920	1564446	4465554	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
V	P	718000	0	0	718000	718000			718000	.00
Total	03	718000	0	0	718000	718000	0	0	718000	
Total	01	6998000	0	0	6998000	5747474	313920	1564446	5433554	
Total	101	6998000	0	0	6998000	5747474	313920	1564446	5433554	
Total	30	6998000	0	0	6998000	5747474	313920	1564446	5433554	
SM 31	Kothari Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V	P	100000	0	0	100000	86341		13659	86341	13.66
Total	01	100000	0	0	100000	86341	0	13659	86341	

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 31	Kothari Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 02	Work Charged Establishment - Committed									
V	P	4527000	0	0	4527000	3462388	322482	1387094	3139906	30.64
Total	02	4527000	0	0	4527000	3462388	322482	1387094	3139906	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
V	P	529000	0	0	529000	529000			529000	.00
Total	03	529000	0	0	529000	529000	0	0	529000	
Total	01	5156000	0	0	5156000	4077729	322482	1400753	3755247	
Total	101	5156000	0	0	5156000	4077729	322482	1400753	3755247	
Total	31	5156000	0	0	5156000	4077729	322482	1400753	3755247	
SM 33	Bassi Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V	P	350000	0	0	350000	313744	79710	115966	234034	33.13
Total	01	350000	0	0	350000	313744	79710	115966	234034	
GH 02	Work Charged Establishment - Committed									
V	P	9253000	0	0	9253000	7040900	578408	2790508	6462492	30.16
Total	02	9253000	0	0	9253000	7040900	578408	2790508	6462492	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
V	P	1098000	0	0	1098000	1098000			1098000	.00
Total	03	1098000	0	0	1098000	1098000	0	0	1098000	
Total	01	10701000	0	0	10701000	8452644	658118	2906474	7794526	
Total	101	10701000	0	0	10701000	8452644	658118	2906474	7794526	
Total	33	10701000	0	0	10701000	8452644	658118	2906474	7794526	
SM 35	Chhapi Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance - Committed									
V	P	800000	0	0	800000	590477	49400	258923	541077	32.37
Total	01	800000	0	0	800000	590477	49400	258923	541077	
GH 02	Work Charged Establishment - Committed									
V	P	5529000	0	0	5529000	4515443	355320	1368877	4160123	24.76
Total	02	5529000	0	0	5529000	4515443	355320	1368877	4160123	
GH 03	Prorata transferred from 2701 - Committed									
V	P	724000	0	0	724000	724000			724000	.00
Total	03	724000	0	0	724000	724000	0	0	724000	
Total	01	7053000	0	0	7053000	5829920	404720	1627800	5425200	

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 35	Chhapi Project (Commercial)									
MI 101	Maintenance and Repairs									
Total	101	7053000	0	0	7053000	5829920	404720	1627800	5425200	
Total	35	7053000	0	0	7053000	5829920	404720	1627800	5425200	
SM 38	Sawan Bhadon Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V	P	150000	0	0	150000	150000	38950	38950	111050	25.97
Total	01	150000	0	0	150000	150000	38950	38950	111050	
GH 02	Work Charged Establishment - Committed									
V	P	11025000	0	0	11025000	8629664	682646	3077982	7947018	27.92
Total	02	11025000	0	0	11025000	8629664	682646	3077982	7947018	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
V	P	1278000	0	0	1278000	1278000			1278000	.00
Total	03	1278000	0	0	1278000	1278000	0	0	1278000	
Total	01	12453000	0	0	12453000	10057664	721596	3116932	9336068	
Total	101	12453000	0	0	12453000	10057664	721596	3116932	9336068	
Total	38	12453000	0	0	12453000	10057664	721596	3116932	9336068	
SM 40	Sukli Project (Commercial)									
MI 101	Maintenance & Repairs									
SH 01	Execution									
GH 01	Othrer maintenance - Committed									
V	P	400000	0	0	400000	400000	100000	100000	300000	25.00
Total	01	400000	0	0	400000	400000	100000	100000	300000	
GH 02	Work Charged Establishment - Committed									
V	P	11096000	0	0	11096000	8273652	739959	3562307	7533693	32.10
Total	02	11096000	0	0	11096000	8273652	739959	3562307	7533693	
GH 03	Prorata transferred from 2701 - Committed									
V	P	1315000	0	0	1315000	1315000			1315000	.00
Total	03	1315000	0	0	1315000	1315000	0	0	1315000	
Total	01	12811000	0	0	12811000	9988652	839959	3662307	9148693	
Total	101	12811000	0	0	12811000	9988652	839959	3662307	9148693	
Total	40	12811000	0	0	12811000	9988652	839959	3662307	9148693	
SM 41	Bandisendra Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Othrer maintenance - Committed									
V	P	200000	0	0	200000	200000	30051	30051	169949	15.03
Total	01	200000	0	0	200000	200000	30051	30051	169949	

Month & Year of Account		7 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 41	Bandisendra Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 02	Work Charged Establishment - Committed									
V	P	5312000	0	0	5312000	4056828	372804	1627976	3684024	30.65
Total	02	5312000	0	0	5312000	4056828	372804	1627976	3684024	
GH 03	Prorata transferred from 2701 - Committed									
V	P	630000	0	0	630000	630000			630000	.00
Total	03	630000	0	0	630000	630000	0	0	630000	
Total	01	6142000	0	0	6142000	4886828	402855	1658027	4483973	
Total	101	6142000	0	0	6142000	4886828	402855	1658027	4483973	
Total	41	6142000	0	0	6142000	4886828	402855	1658027	4483973	
SM 43	Chanwali Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Othrer maintenance - 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	7694000	0	0	7694000	6251871	393944	1836073	5857927	23.86
Total	02	7694000	0	0	7694000	6251871	393944	1836073	5857927	
GH 03	Prorata transferred from 2701 - Committed									
V	P	891000	0	0	891000	891000			891000	.00
Total	03	891000	0	0	891000	891000	0	0	891000	
Total	01	8685000	0	0	8685000	7242871	393944	1836073	6848927	
Total	101	8685000	0	0	8685000	7242871	393944	1836073	6848927	
Total	43	8685000	0	0	8685000	7242871	393944	1836073	6848927	
SM 44	Gambhiri Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V	P	34340000	0	0	34340000	24920228	1590657	11010429	23329571	32.06
Total	01	34340000	0	0	34340000	24920228	1590657	11010429	23329571	
GH 02	Proportionate expeniture transferred from Sub- Major Head "80" - Committed									
V	P	3927000	0	0	3927000	3927000			3927000	.00
Total	02	3927000	0	0	3927000	3927000	0	0	3927000	
Total	01	38267000	0	0	38267000	28847228	1590657	11010429	27256571	
Total	101	38267000	0	0	38267000	28847228	1590657	11010429	27256571	
Total	44	38267000	0	0	38267000	28847228	1590657	11010429	27256571	
SM 45	Jai Samand Project (Commercial)									

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 45	Jai Samand Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V	P	50000	0	0	50000	34000		16000	34000	32.00
Total	01	50000	0	0	50000	34000	0	16000	34000	
GH 02	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
V	P	6000	0	0	6000	6000			6000	.00
Total	02	6000	0	0	6000	6000	0	0	6000	
Total	01	56000	0	0	56000	40000	0	16000	40000	
Total	101	56000	0	0	56000	40000	0	16000	40000	
Total	45	56000	0	0	56000	40000	0	16000	40000	
SM 48	Uday Sagar									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance - Committed									
V	P	15135000	0	0	15135000	12151401	855482	3839081	11295919	25.37
Total	01	15135000	0	0	15135000	12151401	855482	3839081	11295919	
GH 02	Proportionate expenditure transferred from Sub- Major Head 80 - Committed									
V	P	1731000	0	0	1731000	1731000			1731000	.00
Total	02	1731000	0	0	1731000	1731000	0	0	1731000	
Total	01	16866000	0	0	16866000	13882401	855482	3839081	13026919	
Total	101	16866000	0	0	16866000	13882401	855482	3839081	13026919	
Total	48	16866000	0	0	16866000	13882401	855482	3839081	13026919	
SM 60	Bethali Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Othrer maintenance - Committed									
V	P	250000	0	0	250000	250000	83000	83000	167000	33.20
Total	01	250000	0	0	250000	250000	83000	83000	167000	
GH 02	Work Charged Establishment - Committed									
V	P	15030000	0	0	15030000	12049642	590450	3570808	11459192	23.76
Total	02	15030000	0	0	15030000	12049642	590450	3570808	11459192	
GH 03	Prorata transferred from 2701 - Committed									
V	P	1747000	0	0	1747000	1747000			1747000	.00
Total	03	1747000	0	0	1747000	1747000	0	0	1747000	
Total	01	17027000	0	0	17027000	14046642	673450	3653808	13373192	
Total	101	17027000	0	0	17027000	14046642	673450	3653808	13373192	
Total	60	17027000	0	0	17027000	14046642	673450	3653808	13373192	
SM 62	Regeneration / Upgradation / Modernisation / Renewal of Projects (Commercial)									

Month & Year of Account		7 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 62	Regeneration / Upgradation / Modernisation / Renewal of Projects (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	207696000	0	0	207696000	207696000		207696000		.00
Total	01	207696000	0	0	207696000	207696000	0	207696000	0	
Total	800	207696000	0	0	207696000	207696000	0	207696000	0	
Total	62	207696000	0	0	207696000	207696000	0	207696000	0	
SM 63	Gardadha Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	153507000	0	0	153507000	153507000		153507000		.00
Total	01	153507000	0	0	153507000	153507000	0	153507000	0	
Total	800	153507000	0	0	153507000	153507000	0	153507000	0	
Total	63	153507000	0	0	153507000	153507000	0	153507000	0	
SM 64	Parvan Lift Yojana (Non-Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V	P	28100000	0	0	28100000	26711247	1388753	26711247		4.94
Total	01	28100000	0	0	28100000	26711247	0	26711247	1388753	
GH 02	Work Charged Establishment - Committed									
V	P	6729000	0	0	6729000	5540480	330623	5209857	1519143	22.58
Total	02	6729000	0	0	6729000	5540480	330623	5209857	1519143	
GH 03	Proportionate expenditure transferred from Sub- Major Head 80 - Committed									
V	P	3983000	0	0	3983000	3983000		3983000		.00
Total	03	3983000	0	0	3983000	3983000	0	3983000	0	
Total	01	38812000	0	0	38812000	36234727	330623	35904104	2907896	
Total	101	38812000	0	0	38812000	36234727	330623	35904104	2907896	
Total	64	38812000	0	0	38812000	36234727	330623	35904104	2907896	
SM 65	Harish Chandra Sagar(Non-Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V	P	250000	0	0	250000	200000	50000	200000		20.00
Total	01	250000	0	0	250000	200000	0	200000	50000	
GH 02	Work Charged Establishment - Committed									
V	P	2520000	0	0	2520000	2022354	241756	1780598	739402	29.34
Total	02	2520000	0	0	2520000	2022354	241756	1780598	739402	
GH 03	Proportionate expenditure transferred from Sub- Major Head 80 - Committed									
V	P	317000	0	0	317000	317000		317000		.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	65	Harish Chandra Sagar(Non-Commercial)								
MI	101	Maintenance and Repairs								
SH	01	Execution								
GH	03	Proportionate expenditure transferred from Sub- Major Head 80 - Committed								
Total	03	317000	0	0	317000	317000	0	0	317000	
Total	01	3087000	0	0	3087000	2539354	241756	789402	2297598	
Total	101	3087000	0	0	3087000	2539354	241756	789402	2297598	
Total	65	3087000	0	0	3087000	2539354	241756	789402	2297598	
SM	66	Takali Project (Commercial)								
MI	800	Other expenditure								
SH	01	Other expenditure - committed								
V	P	113556000	0	0	113556000	113556000			113556000	.00
Total	01	113556000	0	0	113556000	113556000	0	0	113556000	
Total	800	113556000	0	0	113556000	113556000	0	0	113556000	
Total	66	113556000	0	0	113556000	113556000	0	0	113556000	
SM	67	Lahasi Project (Commercial)								
MI	800	Other expenditure								
SH	01	Other expenditure - committed								
V	P	121153000	0	0	121153000	121153000			121153000	.00
Total	01	121153000	0	0	121153000	121153000	0	0	121153000	
Total	800	121153000	0	0	121153000	121153000	0	0	121153000	
Total	67	121153000	0	0	121153000	121153000	0	0	121153000	
SM	68	Manohar Thana Project (Commercial)								
MI	800	Other expenditure								
SH	01	Other expenditure - committed								
V	P	406000	0	0	406000	406000			406000	.00
Total	01	406000	0	0	406000	406000	0	0	406000	
Total	800	406000	0	0	406000	406000	0	0	406000	
Total	68	406000	0	0	406000	406000	0	0	406000	
SM	69	Rajgarh Project (Commercial)								
MI	800	Other expenditure								
SH	01	Other expenditure - committed								
V	P	206418000	0	0	206418000	206418000			206418000	.00
Total	01	206418000	0	0	206418000	206418000	0	0	206418000	
Total	800	206418000	0	0	206418000	206418000	0	0	206418000	
Total	69	206418000	0	0	206418000	206418000	0	0	206418000	
SM	72	Gagrin Project (Commercial)								
MI	800	Other expenditure								
SH	01	Other expenditure - committed								
V	P	120796000	0	0	120796000	120796000			120796000	.00

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 72	Gagrin Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
Total	01	120796000	0	0	120796000	120796000	0	0	120796000	
Total	800	120796000	0	0	120796000	120796000	0	0	120796000	
Total	72	120796000	0	0	120796000	120796000	0	0	120796000	
SM 73	Hathiya Deh Project (Commercial)									
MI 800	Other expenditure									
V P		26640000	0	0	26640000	26640000			26640000	
Total	800	26640000	0	0	26640000	26640000	0	0	26640000	
Total	73	26640000	0	0	26640000	26640000	0	0	26640000	
SM 74	Andheri Project (Commercial)									
MI 800	Other expenditure									
V P		56000	0	0	56000	56000			56000	
Total	800	56000	0	0	56000	56000	0	0	56000	
Total	74	56000	0	0	56000	56000	0	0	56000	
SM 80	General									
MI 001	Direction and Administration									
SH 01	Through the Chief Engineer, Water Resources Department, Rajasthan, Jaipur									
GH 01	Direction and Administration - Committed									
V P		336423000	0	0	336423000	264536207	22440335	94327128	242095872	
Total	01	336423000	0	0	336423000	264536207	22440335	94327128	242095872	
GH 02	Superintendence- Committed									
V P		146192000	0	0	146192000	117337305	9035085	37889780	108302220	
Total	02	146192000	0	0	146192000	117337305	9035085	37889780	108302220	
GH 03	Execution - Committed									
V P		955333000	0	0	955333000	771295515	59395179	243432664	711900336	
C P		500000	0	0	500000	-5885171	449261	6834432	-6334432	
Total	03	955833000	0	0	955833000	765410344	59844440	250267096	705565904	
GH 04	Designing - Committed									
V P		49275000	0	0	49275000	40040803	2656158	11890355	37384645	
Total	04	49275000	0	0	49275000	40040803	2656158	11890355	37384645	
GH 06	Hydrology - Committed									
V P		20081000	0	0	20081000	16471509	1191370	4800861	15280139	
Total	06	20081000	0	0	20081000	16471509	1191370	4800861	15280139	
GH 08	Revenue Staff - Committed									
V P		17630000	0	0	17630000	14224662	948837	4354175	13275825	
Total	08	17630000	0	0	17630000	14224662	948837	4354175	13275825	
Total	01	1525434000	0	0	1525434000	1218020830	96116225	403529395	1121904605	
SH 02	Through the Chief Engineer, Water Resources (North) 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 001	Direction and Administration									
SH 02	Through the Chief Engineer, Water Resources (North) Hanumangarh									
GH 01	Direction and Administration - Committed									
V P		34472000	0	0	34472000	26196947	2529524	10804577	23667423	31.34
Total	01	34472000	0	0	34472000	26196947	2529524	10804577	23667423	
GH 02	Superintendence - Committed									
V P		25509000	0	0	25509000	19233529	2024212	8299683	17209317	32.54
Total	02	25509000	0	0	25509000	19233529	2024212	8299683	17209317	
GH 03	Execution - Committed									
V P		29644000	0	0	29644000	24240383	1657120	7060737	22583263	23.82
C P		1000	0	0	1000	-61654	283898	346552	-345552	34655.20
Total	03	29645000	0	0	29645000	24178729	1941018	7407289	22237711	
GH 04	Water Control Cell - Committed									
V P		17063000	0	0	17063000	13212730	1053976	4904246	12158754	28.74
Total	04	17063000	0	0	17063000	13212730	1053976	4904246	12158754	
GH 05	Revenue Staff - Committed									
V P		1618000	0	0	1618000	1457554	45174	205620	1412380	12.71
Total	05	1618000	0	0	1618000	1457554	45174	205620	1412380	
Total	02	108307000	0	0	108307000	84279489	7593904	31621415	76685585	
Total	001	1633741000	0	0	1633741000	1302300319	103710129	435150810	1198590190	
MI 002	Data Collection									
SH 01	Reasonalisation of Minor Irrigation Statistics									
V C		4455000	0	0	4455000	3705379	260314	1009935	3445065	22.67
Total	01	4455000	0	0	4455000	3705379	260314	1009935	3445065	
SH 02	Minor Irrigation Enumeration									
V C		54200000	0	0	54200000	53930030	0	269970	53930030	.50
Total	02	54200000	0	0	54200000	53930030	0	269970	53930030	
Total	002	58655000	0	0	58655000	57635409	260314	1279905	57375095	
MI 003	Training									
SH 01	Irrigation Management and Training Centres									
V P		35701000	0	0	35701000	35701000	8925000	8925000	26776000	25.00
Total	01	35701000	0	0	35701000	35701000	8925000	8925000	26776000	
SH 02	Irrigation Management and Training Centre, Bikaner									
V P		7001000	0	0	7001000	7001000	1750000	1750000	5251000	25.00
Total	02	7001000	0	0	7001000	7001000	1750000	1750000	5251000	
Total	003	42702000	0	0	42702000	42702000	10675000	10675000	32027000	
MI 004	Research									
SH 01	Direction and Administration - committed									
V P		25085000	0	0	25085000	19995016	1583901	6673885	18411115	26.61

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 004	Research									
SH 01	Direction and Administration - committed									
Total	01	25085000	0	0	25085000	19995016	1583901	6673885	18411115	
Total	004	25085000	0	0	25085000	19995016	1583901	6673885	18411115	
MI 005	Survey									
SH 01	Through the Chief Engineer,Water Resources Department,Rajasthan,Jaipur									
GH 02	Execution									
V	P	252503000	0	0	252503000	211332950	14715037	55885087	196617913	22.13
Total	02	252503000	0	0	252503000	211332950	14715037	55885087	196617913	
Total	01	252503000	0	0	252503000	211332950	14715037	55885087	196617913	
Total	005	252503000	0	0	252503000	211332950	14715037	55885087	196617913	
MI 006	Quality Control Consultancy									
SH 01	Chief Engineer, Water Resources, Jaipur									
GH 01	Superintendence									
V	P	45133000	0	0	45133000	35791808	2881224	12222416	32910584	27.08
Total	01	45133000	0	0	45133000	35791808	2881224	12222416	32910584	
GH 02	Execution									
V	P	87142000	0	0	87142000	70163830	5576870	22555040	64586960	25.88
Total	02	87142000	0	0	87142000	70163830	5576870	22555040	64586960	
Total	01	132275000	0	0	132275000	105955638	8458094	34777456	97497544	
Total	006	132275000	0	0	132275000	105955638	8458094	34777456	97497544	
MI 196	Assistance to Zila Parishads/District Level Panchayats									
SH 01	Grants to Zila Parishads									
GH 01	Establishment expenditure - Committed									
V	P	42500000	0	0	42500000	36084000	3252000	9668000	32832000	22.75
Total	01	42500000	0	0	42500000	36084000	3252000	9668000	32832000	
Total	01	42500000	0	0	42500000	36084000	3252000	9668000	32832000	
Total	196	42500000	0	0	42500000	36084000	3252000	9668000	32832000	
MI 197	Assistance to Block Panchayats/ Intermediate Level Panchayats									
SH 01	Grants to Panchayat Samitis									
GH 01	Establishment expenditure - Committed									
V	P	5000000	0	0	5000000	4849000		151000	4849000	3.02
Total	01	5000000	0	0	5000000	4849000	0	151000	4849000	
Total	01	5000000	0	0	5000000	4849000	0	151000	4849000	
Total	197	5000000	0	0	5000000	4849000	0	151000	4849000	
MI 800	Other expenditure									
SH 01	Colonisation Schemes - Committed									
V	P	179553000	0	0	179553000	147022905	12322523	44852618	134700382	24.98
C	P	1000	0	0	1000	1000			1000	.00

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 800	Other expenditure									
SH 01	Colonisation Schemes - Committed									
Total	01	179554000	0	0	179554000	147023905	12322523	44852618	134701382	
SH 03	Other expenditure - committed									
GH 02	Stipend Schemes to Educated Unemployed(Through the C.E.,Water Resources Department)									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 90	Payment of compensation under Guaranteed Delivery of Public Service Act									
GH 01	Payment of compensation through Water Resources Department, Jaipur - Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Payment of compensation through Water Resources Department (North), Hanumangarh - Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	90	2000	0	0	2000	2000	0	0	2000	
Total	800	179557000	0	0	179557000	147026905	12322523	44852618	134704382	
MI 911	Deduct - Recoveries of Overpayments									
SH 01	Water Resources Department									
GH 01	Through Chief Engineer, Water Resource Department, Rajasthan, Jaipur - Committed									
V	P					112502	-51750	-164252	164252	.00
Total	01	0	0	0	0	112502	-51750	-164252	164252	
Total	01	0	0	0	0	112502	-51750	-164252	164252	
Total	911	0	0	0	0	112502	-51750	-164252	164252	
Total	80	2372018000	0	0	2372018000	1927993739	154925248	598949509	1773068491	
Total	2701	3820939000	0	0	3820939000	3306380449	175330875	689889426	3131049574	
MH 2702	Minor Irrigation									
SM 01	Surface Water									
MI 197	Assistance to Block Panchayats/ Intermediate level Panchayats									
SH 01	Grants to Zila Parishads for District Level Panchayats for Other irrigation construction works									
GH 01	Establishment Expenditure - Committed									
V	P	98000000	0	0	98000000	70416000	731000	28315000	69685000	28.89
Total	01	98000000	0	0	98000000	70416000	731000	28315000	69685000	
GH 02	Grants for Maintenance Material for Other Irrigation Construction Works - Committed									
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	02	1000000	0	0	1000000	1000000	0	0	1000000	
Total	01	99000000	0	0	99000000	71416000	731000	28315000	70685000	
Total	197	99000000	0	0	99000000	71416000	731000	28315000	70685000	

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2702	Minor Irrigation									
SM 01	Surface Water									
MI 800	Other expenditure									
SH 01	Other Irrigation Construction Works									
GH 01	Direction - Committed									
V	P	549950000	0	0	549950000	450760405	30410520	129600115	420349885	23.57
Total	01	549950000	0	0	549950000	450760405	30410520	129600115	420349885	
GH 02	Proportionate expenditure transferred from head 2701-80-General - Committed									
V	P	62896000	0	0	62896000	62896000			62896000	.00
Total	02	62896000	0	0	62896000	62896000	0	0	62896000	
Total	01	612846000	0	0	612846000	513656405	30410520	129600115	483245885	
SH 02	Flood Control Measures - Committed									
V	P	100000	0	0	100000	67100		32900	67100	32.90
Total	02	100000	0	0	100000	67100	0	32900	67100	
SH 03	Lift Irrigation Scheme - Committed									
V	P	45349000	0	0	45349000	37461898	1695720	9582822	35766178	21.13
Total	03	45349000	0	0	45349000	37461898	1695720	9582822	35766178	
SH 04	Lift Irrigation Scheme(Mahi) through the Chief Engineer, Water Resources, Jaipur - Committed									
V	P	1501000	0	0	1501000	1270004		230996	1270004	15.39
Total	04	1501000	0	0	1501000	1270004	0	230996	1270004	
SH 05	State Partnership Irrigation Programme									
GH 01	Through the Chief Engineer, State Water Resources Planning Department (SWRPD)									
V	P	39925000	0	0	39925000	30176026	3030165	12779139	27145861	32.01
Total	01	39925000	0	0	39925000	30176026	3030165	12779139	27145861	
Total	05	39925000	0	0	39925000	30176026	3030165	12779139	27145861	
SH 07	Water Consumer Forum									
GH 01	Refund of Water Charges to Water Consumer Forum - Committed									
V	P	500000	0	0	500000	500000			500000	.00
Total	01	500000	0	0	500000	500000	0	0	500000	
Total	07	500000	0	0	500000	500000	0	0	500000	
SH 09	Rajasthan Water Sector Livelihood Improvement Project (RWSLIP)									
GH 01	Through the Chief Engineer, Water Resources, (Quality Control and External Aided)									
V	P	15680000	0	0	15680000	13247513	896879	3329366	12350634	21.23
Total	01	15680000	0	0	15680000	13247513	896879	3329366	12350634	
Total	09	15680000	0	0	15680000	13247513	896879	3329366	12350634	
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	
Total	90	1000	0	0	1000	1000	0	0	1000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2702	Minor Irrigation									
SM 01	Surface Water									
MI 800	Other expenditure									
Total	800	715902000	0	0	715902000	596379946	36033284	155555338	560346662	
Total	01	814902000	0	0	814902000	667795946	36764284	183870338	631031662	
Total	2702	814902000	0	0	814902000	667795946	36764284	183870338	631031662	
MH 4700	Capital Outlay on Major Irrigation									
SM 01	Bhakra Nangal Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
SH 03	Regeneration / Upgradation / Modernisation of Bhakra Canal System									
V	P	10310000	0	0	10310000	8238157	450421	2522264	7787736	24.46
Total	03	10310000	0	0	10310000	8238157	450421	2522264	7787736	
Total	001	10312000	0	0	10312000	8240157	450421	2522264	7789736	
MI 799	Suspense									
SH 01	Suspense									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	799	2000	0	0	2000	2000	0	0	2000	
Total	01	10314000	0	0	10314000	8242157	450421	2522264	7791736	
SM 02	Chambal Project (Commercial)									
MI 001	Direction and Administration									
SH 04	Through the Area Development Commissioner , Chambal (Right Canal)									
GH 01	Main Canal									
V	P	60000000	0	0	60000000	60000000	17204765	17204765	42795235	28.67
Total	01	60000000	0	0	60000000	60000000	17204765	17204765	42795235	
GH 02	Proportionate expenditure transferred from Major head 2700 Kota Barrage (through the Area Development Commissioner, Chambal)									
V	P	847000	0	0	847000	847000			847000	.00
Total	02	847000	0	0	847000	847000	0	0	847000	
GH 03	Proportionate expenditure transferred from Major head 2700 Right Main Canal (through the Area Development Commissioner, Chambal)									
V	P	3602000	0	0	3602000	3602000			3602000	.00
Total	03	3602000	0	0	3602000	3602000	0	0	3602000	
GH 06	Sub-distributories									
V	P	2000	0	0	2000	2000			2000	.00
Total	06	2000	0	0	2000	2000	0	0	2000	
GH 07	Proportionate expenditure transferred from Major head 2700 Kota Barrage									
V	P	1000	0	0	1000	1000			1000	.00

Month & Year of Account		7 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700		Capital Outlay on Major Irrigation								
SM 02		Chambal Project (Commercial)								
MI 001		Direction and Administration								
SH 04		Through the Area Development Commissioner , Chambal (Right Canal)								
GH 07		Proportionate expenditure transferred from Major head 2700 Kota Barrage								
Total	07	1000	0	0	1000	1000	0	0	1000	
GH 08		Proportionate expenditure transferred from Major head 2700 (Right Main Canal)								
V P		1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
GH 10		Water drainage								
V P		20001000	0	0	20001000	13824971	298678	6474707	13526293	32.37
Total	10	20001000	0	0	20001000	13824971	298678	6474707	13526293	
GH 11		Proportionate expenditure transferred from Major head 2700								
V P		2876000	0	0	2876000	2876000			2876000	.00
Total	11	2876000	0	0	2876000	2876000	0	0	2876000	
GH 14		Regeneration / Up-gradation / Modernisation								
V P		370000000	0	0	370000000	288318808	34547600	116228792	253771208	31.41
Total	14	370000000	0	0	370000000	288318808	34547600	116228792	253771208	
GH 15		Proportionate expenditure transferred Major Head 2700 Kota Barrage(through Area Development Commissioner)								
V P		5648000	0	0	5648000	5648000			5648000	.00
Total	15	5648000	0	0	5648000	5648000	0	0	5648000	
GH 16		Proportionate expenditure transferred from Major head 2700 Right Canal								
V P		24015000	0	0	24015000	24015000			24015000	.00
Total	16	24015000	0	0	24015000	24015000	0	0	24015000	
Total	04	486993000	0	0	486993000	399135779	52051043	139908264	347084736	
SH 05		Through the Area Commissioner, Chambal (Left Main Canal)								
GH 01		Operation								
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 03		Proportionate expenditure transferred from Major head 2700 Left Canal (through the Area Development Commissioner)								
V P		1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH 04		Proportionate expenditure transferred from other Units (water drainage)								
V P		1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH 05		Regeneration / Up-gradation / Modernisation								
V P		233000000	0	0	233000000	163352328	502210	70149882	162850118	30.11
Total	05	233000000	0	0	233000000	163352328	502210	70149882	162850118	
GH 06		Proportionate expenditure transferred from Major Head Kota Barrage (Area Development								

Month & Year of Account		7 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 02	Chambal Project (Commercial)									
MI 001	Direction and Administration									
SH 05	Through the Area Commissioner, Chambal (Left Main Canal)									
GH 06	Proportionate expenditure transferred from Major Head Kota Barrage (Area Development Commissioner) Chambal									
V	P	3530000	0	0	3530000	3530000		3530000		.00
Total	06	3530000	0	0	3530000	3530000	0	3530000	0	
GH 07	Proportionate expenditure transferred from Major Head 2700 Left Canal									
V	P	17433000	0	0	17433000	17433000		17433000		.00
Total	07	17433000	0	0	17433000	17433000	0	17433000	0	
GH 09	Sub-Distributories									
V	P	2000	0	0	2000	2000		2000		.00
Total	09	2000	0	0	2000	2000	0	2000	0	
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	1000	0	
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	1000	0	
Total	05	253970000	0	0	253970000	184322328	502210	70149882	183820118	
SH 06	Rana Pratap Sagar Dam (Through the Chief Engineer,Water Resources)									
GH 01	Regeneration/ Up-gradation/ Mordenisation									
V	P	6800000	0	0	6800000	6279949	520051	6279949		7.65
Total	01	6800000	0	0	6800000	6279949	0	520051	6279949	
Total	06	6800000	0	0	6800000	6279949	0	520051	6279949	
SH 08	Jawahar Sagar Dam									
GH 01	Regeneration/Up-gradation/Modernisation/Renovation									
V	P	1700000	0	0	1700000	1676000	24000	1676000		1.41
Total	01	1700000	0	0	1700000	1676000	0	24000	1676000	
Total	08	1700000	0	0	1700000	1676000	0	24000	1676000	
SH 09	Kota Barrage through the Chief Engineer , Water Resources									
GH 01	Regeneration/Up-gradation/Modernisation/Renovation of Projects									
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	09	1000	0	0	1000	1000	0	0	1000	
Total	001	749464000	0	0	749464000	591415056	52553253	210602197	538861803	
MI 799	Suspense									
SH 02	Through the Area Development Commissioner , Chambal (Right Canal)									
V	P	3000	0	0	3000	3000		3000		.00
Total	02	3000	0	0	3000	3000	0	0	3000	

Month & Year of Account		7 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700		Capital Outlay on Major Irrigation								
SM 02		Chambal Project (Commercial)								
MI 799		Suspense								
SH 03		Water drainage								
V	P	3000	0	0	3000	3000		3000	.00	
Total	03	3000	0	0	3000	3000	0	0	3000	
SH 04		Through the Area Commissioner, Chambal (Left Main Canal)								
V	P	3000	0	0	3000	3000		3000	.00	
Total	04	3000	0	0	3000	3000	0	0	3000	
Total	799	9000	0	0	9000	9000	0	0	9000	
Total	02	749473000	0	0	749473000	591424056	52553253	210602197	538870803	
SM 03		Beas Project (Commercial)								
MI 001		Direction and Administration								
SH 01		Beas Satlaj Link (expenditure by the Beas Construction Board)								
GH 04		Electrical Branch - share of Rajasthan in general construction works								
V	P	1000	0	0	1000	1000		1000	.00	
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02		Beas Dam (Expenditure through the Beas Construction Board)								
GH 02		Through the Chief Engineer, Water Resources								
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	001	2000	0	0	2000	2000	0	0	2000	
Total	03	2000	0	0	2000	2000	0	0	2000	
SM 04		Indira Gandhi Nahar Project (Commercial)								
MI 001		Direction and Administration								
SH 01		Direction and Administration								
GH 01		Indira Gandhi Nahar Board								
V	P	56545000	0	0	56545000	42673514	4119247	17990733	38554267	31.82
Total	01	56545000	0	0	56545000	42673514	4119247	17990733	38554267	
GH 02		Chief Accounts Officer Organisation								
V	P	39064000	0	0	39064000	28806743	2872450	13129707	25934293	33.61
Total	02	39064000	0	0	39064000	28806743	2872450	13129707	25934293	
Total	01	95609000	0	0	95609000	71480257	6991697	31120440	64488560	
SH 02		Second Stage								
GH 01		Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner								
V	P	554058000	0	0	554058000	442394572	34967610	146631038	407426962	26.46
C	P	1000	0	0	1000	1000		1000	.00	
Total	01	554059000	0	0	554059000	442395572	34967610	146631038	407427962	
GH 02		Proportionate expenditure sub head- Direction and Administration								

Month & Year of Account		7 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700		Capital Outlay on Major Irrigation								
SM 04		Indira Gandhi Nahar Project (Commercial)								
MI 001		Direction and Administration								
SH 02		Second Stage								
GH 02		Proportionate expenditure sub head- Direction and Administration								
V	P	48334000	0	0	48334000	48334000		48334000	.00	
Total	02	48334000	0	0	48334000	48334000	0	48334000		
GH 03		Proportionate expenditure - Chief Accounts Officer Organisation								
V	P	33392000	0	0	33392000	33392000		33392000	.00	
Total	03	33392000	0	0	33392000	33392000	0	33392000		
GH 13		Choudhary Kumbharam Arya Water Lifting Scheme (Nohar Sawa Lift Scheme)								
V	P	353021000	0	0	353021000	252988004	14687778	114720774	238300226	32.50
Total	13	353021000	0	0	353021000	252988004	14687778	114720774	238300226	
GH 15		Panna Lal Baru Pal Water Lifting Scheme (Gajner Lift Scheme)								
V	P	121373000	0	0	121373000	107217017	4961615	19117598	102255402	15.75
Total	15	121373000	0	0	121373000	107217017	4961615	19117598	102255402	
GH 17		Dr. Karni Singh Water Lifting Scheme (Kolayat Lift Scheme)								
V	P	267819000	0	0	267819000	219116406	22029207	70731801	197087199	26.41
Total	17	267819000	0	0	267819000	219116406	22029207	70731801	197087199	
GH 19		Guru Jambheshwar Water Lifting Scheme (Phalodi Lift Scheme)								
V	P	107531000	0	0	107531000	90122035	4668792	22077757	85453243	20.53
Total	19	107531000	0	0	107531000	90122035	4668792	22077757	85453243	
GH 21		Jai Narayan Vyas Water Lifting Scheme (Pokran Lift Scheme)								
V	P	44453000	0	0	44453000	35416200	2709625	11746425	32706575	26.42
Total	21	44453000	0	0	44453000	35416200	2709625	11746425	32706575	
GH 23		Veer Tejaji Water Lifting Scheme (Bangarsar Lift Scheme)								
V	P	21117000	0	0	21117000	16540296	2116603	6693307	14423693	31.70
Total	23	21117000	0	0	21117000	16540296	2116603	6693307	14423693	
GH 25		Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer								
V	P	551496000	0	0	551496000	429478973	34798926	156815953	394680047	28.43
C	P	1000	0	0	1000	1000			1000	.00
Total	25	551497000	0	0	551497000	429479973	34798926	156815953	394681047	
GH 26		Proportionate expenditure sub head- Indira Gandhi Nahar Board								
V	P	8211000	0	0	8211000	8211000			8211000	.00
Total	26	8211000	0	0	8211000	8211000	0	0	8211000	
GH 27		Proportionate expenditure- Chief Accounts Officer Organisation								
V	P	5672000	0	0	5672000	5672000			5672000	.00
Total	27	5672000	0	0	5672000	5672000	0	0	5672000	
GH 28		Receipts and recoveries on Capital accounts								
V	P					111729	-56226	-167955	167955	.00
Total	28	0	0	0	0	111729	-56226	-167955	167955	

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700		Capital Outlay on Major Irrigation								
SM 04		Indira Gandhi Nahar Project (Commercial)								
MI 001		Direction and Administration								
SH 02		Second Stage								
Total	02	2116479000	0	0	2116479000	1688996232	120883930	548366698	1568112302	
SH 03		Amount received from Government of India under Accelerated Irrigation Benefit Programme								
GH 05		Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer								
V	P	3000	0	0	3000	3000			3000	.00
Total	05	3000	0	0	3000	3000	0	0	3000	
Total	03	3000	0	0	3000	3000	0	0	3000	
SH 05		Amount received from the Government of India under XIII Finance Commission								
GH 03		Through the Chief Engineer , Indira Gandhi Nahar Project, Jaisalmer								
V	P	3000	0	0	3000	3000			3000	.00
Total	03	3000	0	0	3000	3000	0	0	3000	
Total	05	3000	0	0	3000	3000	0	0	3000	
SH 06		Bikaner Loonkaransar Lift (Kanwarsen lift) Scheme (through the Chief Engineer, Indira Gandhi Nahar Project)								
GH 01		Expansion								
V	P	23016000	0	0	23016000	21505822	188672	1698850	21317150	7.38
Total	01	23016000	0	0	23016000	21505822	188672	1698850	21317150	
Total	06	23016000	0	0	23016000	21505822	188672	1698850	21317150	
SH 07		Main Canal (KM 0. to 74 KM.) (through the Chief Engineer, Water Resources (North) Department)								
GH 01		Extension, Renovation and Modernisation								
V	P	29500000	0	0	29500000	21568049	850000	8781951	20718049	29.77
Total	01	29500000	0	0	29500000	21568049	850000	8781951	20718049	
GH 02		Bean Prevention Work								
V	P	35000000	0	0	35000000	34980174	3251142	3270968	31729032	9.35
Total	02	35000000	0	0	35000000	34980174	3251142	3270968	31729032	
Total	07	64500000	0	0	64500000	56548223	4101142	12052919	52447081	
SH 08		Main Canal (KM 74. to KM.189) (through the Chief Engineer, Water Resources (North) Department)								
GH 01		Extension, Renovation and Modernisation								
V	P	5000000	0	0	5000000	3789149		1210851	3789149	24.22
Total	01	5000000	0	0	5000000	3789149	0	1210851	3789149	
Total	08	5000000	0	0	5000000	3789149	0	1210851	3789149	
SH 09		Command Area Development and Water Management Programme (CADWM) On Lift Canals (Development of Sprinkler Irrigation System)								
GH 01		Chaudhary Kumbharam Arya Lift								
V	P	287700000	0	0	287700000	273097684	333819	14936135	272763865	5.19
V	C	287700000	0	0	287700000	287700000			287700000	.00
Total	01	575400000	0	0	575400000	560797684	333819	14936135	560463865	

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4700	Capital Outlay on Major Irrigation								
SM	04	Indira Gandhi Nahar Project (Commercial)								
MI	001	Direction and Administration								
SH	09	Command Area Development and Water Management Programme (CADWM) On Lift Canals (Development of Sprinkler Irrigation System)								
GH	02	Pannalal Barupal Lift								
V	P	328800000	0	0	328800000	288801513	39998487	288801513	12.16	
V	C	328800000	0	0	328800000	328800000		328800000	.00	
Total	02	657600000	0	0	657600000	617601513	0	39998487	617601513	
GH	03	Dr. Karni Singh Lift								
V	P	205497000	0	0	205497000	169497086	35999914	169497086	17.52	
V	C	205497000	0	0	205497000	205497000		205497000	.00	
Total	03	410994000	0	0	410994000	374994086	0	35999914	374994086	
GH	04	Guru Jambheshwar Lift								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	04	2000	0	0	2000	2000	0	0	2000	
GH	05	Jainarain Vyas Lift								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	05	2000	0	0	2000	2000	0	0	2000	
GH	06	Veer Tejaji Lift								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	06	2000	0	0	2000	2000	0	0	2000	
Total	09	1644000000	0	0	1644000000	1553399283	333819	90934536	1553065464	
Total	001	3948610000	0	0	3948610000	3395724966	132499260	685384294	3263225706	
MI	052	Machinery and Equipment								
SH	01	Second Stage								
GH	01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner								
V	P	525000	0	0	525000	525000		525000	.00	
Total	01	525000	0	0	525000	525000	0	0	525000	
GH	02	Panna Lal Baru Pal Water Lifting Scheme (Gajner Lift Scheme)								
V	P	75000	0	0	75000	75000		75000	.00	
Total	02	75000	0	0	75000	75000	0	0	75000	
GH	03	Dr. Karni Singh Water Lifting Scheme (Kolayat Lift Scheme)								
V	P	50000	0	0	50000	50000		50000	.00	
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	

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 052	Machinery and Equipment									
SH 01	Second Stage									
GH 08	Choudhary Kumbharam Arya Lift Scheme (Nohar Sawa)									
V	P	1000	0	0	1000	1000			1000	
Total	08	1000	0	0	1000	1000	0	0	1000	
Total	01	652000	0	0	652000	652000	0	0	652000	
Total	052	652000	0	0	652000	652000	0	0	652000	
MI 799	Suspense									
SH 02	Second Stage									
GH 01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner									
V	P	3000	0	0	3000	7298597	-7295597	7298597	*****	
Total	01	3000	0	0	3000	7298597	-7295597	7298597		
GH 02	Choudhary Kumbharam Arya Lift Scheme (Nohar Sawa Lift Scheme)									
V	P	2000	0	0	2000	2000		2000	.00	
Total	02	2000	0	0	2000	2000	0	2000		
GH 03	Panna Lal Baru Pal Lift Scheme (Gajner Lift Scheme)									
V	P	2000	0	0	2000	2000		2000	.00	
Total	03	2000	0	0	2000	2000	0	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	2000		
GH 05	Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer									
V	P	2000	0	0	2000	4653	-2653	4653	-132.65	
Total	05	2000	0	0	2000	4653	-2653	4653		
Total	02	11000	0	0	11000	7309250	-7298250	7309250		
Total	799	11000	0	0	11000	7309250	-7298250	7309250		
Total	04	3949273000	0	0	3949273000	3403686216	132499260	678086044	3271186956	
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	1000		
Total	01	1000	0	0	1000	1000	0	1000		
Total	001	1000	0	0	1000	1000	0	1000		
Total	05	1000	0	0	1000	1000	0	1000		
SM 06	Gurgaon Canal (Commercial)									
MI 001	Direction and Administration									

Month & Year of Account		7 2019								
Grant Number:		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 06	Gurgaon Canal (Commercial)									
MI 001	Direction and Administration									
SH 02	Regeneration / Upgradation/ Modernisation									
V P		1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
SM 07	Yamuna Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Construction works									
V P		3740000	0	0	3740000	3740000	850000	850000	2890000	22.73
Total	01	3740000	0	0	3740000	3740000	850000	850000	2890000	
Total	001	3740000	0	0	3740000	3740000	850000	850000	2890000	
Total	07	3740000	0	0	3740000	3740000	850000	850000	2890000	
SM 24	Narbada Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Execution									
V P		22301000	0	0	22301000	7924809	4648044	19024235	3276765	85.31
Total	01	22301000	0	0	22301000	7924809	4648044	19024235	3276765	
Total	01	22301000	0	0	22301000	7924809	4648044	19024235	3276765	
SH 02	Construction works									
GH 01	Construction works in Rajasthan									
V P		90125000	0	0	90125000	59584619	1509554	32049935	58075065	35.56
Total	01	90125000	0	0	90125000	59584619	1509554	32049935	58075065	
Total	02	90125000	0	0	90125000	59584619	1509554	32049935	58075065	
SH 03	Accelerated Irrigation Benefit Programme									
GH 01	Construction works in Rajasthan									
V P		2000	0	0	2000	-105635		107635	-105635	5381.75
V C		680000000	0	0	680000000	574637007	1389275	106752268	573247732	15.70
Total	01	680002000	0	0	680002000	574531372	1389275	106859903	573142097	
GH 02	Share amount in construction work of Government of Gujarat									
V P		1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03	Share amount of Narbada Authority									
V P		1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH 04	Share in Sardar Sarovar									
V P		1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		7 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700		Capital Outlay on Major Irrigation								
SM 24		Narbada Project (Commercial)								
MI 001		Direction and Administration								
SH 03		Accelerated Irrigation Benefit Programme								
Total	03	680005000	0	0	680005000	574534372	1389275	106859903	573145097	
SH 07		Command Area Development and Water Management under Pradhan Mantri Krishi Sinchai Yojana								
GH 01		Command Area Development and Water Management Programme								
V	P	3000	0	0	3000	3000			3000	.00
V	C	3000	0	0	3000	-567350	510423	1080773	-1077773	36025.77
Total	01	6000	0	0	6000	-564350	510423	1080773	-1074773	
Total	07	6000	0	0	6000	-564350	510423	1080773	-1074773	
Total	001	792437000	0	0	792437000	641479450	8057296	159014846	633422154	
MI 799		Suspense								
SH 01		Suspense								
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	799	2000	0	0	2000	2000	0	0	2000	
Total	24	792439000	0	0	792439000	641481450	8057296	159014846	633424154	
SM 26		Sidhmukh Project (Commercial)								
MI 001		Direction and Administration								
SH 03		Ratanpura Distributory								
GH 01		Construction Works								
V	P	10000000	0	0	10000000	9930206	22323	92117	9907883	.92
Total	01	10000000	0	0	10000000	9930206	22323	92117	9907883	
Total	03	10000000	0	0	10000000	9930206	22323	92117	9907883	
Total	001	10000000	0	0	10000000	9930206	22323	92117	9907883	
Total	26	10000000	0	0	10000000	9930206	22323	92117	9907883	
SM 28		Bisalpur Project (Commercial)								
MI 001		Direction and Administration								
SH 04		Construction Works								
V	P	2050000	0	0	2050000	1457006	15903417	16496411	-14446411	804.70
Total	04	2050000	0	0	2050000	1457006	15903417	16496411	-14446411	
Total	001	2050000	0	0	2050000	1457006	15903417	16496411	-14446411	
Total	28	2050000	0	0	2050000	1457006	15903417	16496411	-14446411	
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	

Month & Year of Account		7 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 30	Yamuna Link Nahar Project (Commercial)									
Total	30	1000	0	0	1000	1000	0	0	1000	
SM 31	Gang Nahar (Commercial) (Through the Chief Engineer, Water Resources (North) Department)									
MI 001	Direction and Administration									
SH 01	Construction works in Rajasthan									
GH 01	Modernisation									
V	P	15648000	0	0	15648000	45189591	200364	-29341227	44989227	-187.51
Total	01	15648000	0	0	15648000	45189591	200364	-29341227	44989227	
GH 02	Proportionate expenditure transferred from Major head 2701(Establishment)									
V	P	750000	0	0	750000	750000			750000	.00
Total	02	750000	0	0	750000	750000	0	0	750000	
Total	01	16398000	0	0	16398000	45939591	200364	-29341227	45739227	
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	16400000	0	0	16400000	45941591	200364	-29341227	45741227	
Total	31	16400000	0	0	16400000	45941591	200364	-29341227	45741227	
SM 32	Parvan Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	3632496000	0	0	3632496000	2433576870	7776554	1206695684	2425800316	33.22
Total	01	3632496000	0	0	3632496000	2433576870	7776554	1206695684	2425800316	
Total	01	3632496000	0	0	3632496000	2433576870	7776554	1206695684	2425800316	
SH 02	Proportionate expenditure transferred from Major Head 2701 (Establishment)									
V	P	107504000	0	0	107504000	107504000			107504000	.00
Total	02	107504000	0	0	107504000	107504000	0	0	107504000	
Total	001	3740000000	0	0	3740000000	2541080870	7776554	1206695684	2533304316	
Total	32	3740000000	0	0	3740000000	2541080870	7776554	1206695684	2533304316	
SM 33	Kali Sindh Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	500000	0	0	500000	500000			500000	.00

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 33	Kali Sindh Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
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	33	500000	0	0	500000	500000	0	0	500000	
SM 34	Dhoulpur Lift Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V P	1210800000	0	0	1210800000	971396285	15838	239419553	971380447	19.77	
Total	01	1210800000	0	1210800000	971396285	15838	239419553	971380447		
Total	01	1210800000	0	1210800000	971396285	15838	239419553	971380447		
Total	001	1210800000	0	1210800000	971396285	15838	239419553	971380447		
Total	34	1210800000	0	1210800000	971396285	15838	239419553	971380447		
SM 35	Barrage (Dholpur) work on Chambal river (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V P	1000	0	0	1000	1000			1000	.00	
Total	01	1000	0	1000	1000	0	0	1000		
Total	01	1000	0	1000	1000	0	0	1000		
Total	001	1000	0	1000	1000	0	0	1000		
Total	35	1000	0	1000	1000	0	0	1000		
SM 36	Indira Lift									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V P	1000	0	0	1000	1000			1000	.00	
Total	01	1000	0	1000	1000	0	0	1000		
Total	01	1000	0	1000	1000	0	0	1000		
Total	001	1000	0	1000	1000	0	0	1000		
Total	36	1000	0	1000	1000	0	0	1000		
SM 37	Re-generation/Upgradation/Modernisation/Renovation of Projects (Commercial)									
MI 001	Direction and Administration									
SH 01	Construction Works									
V P	102000000	0	0	102000000	102000000	19487	19487	101980513	.02	
Total	01	102000000	0	102000000	102000000	19487	19487	101980513		

Month & Year of Account		7 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 37	Re-generation/Upgradation/Modernisation/Renovation of Projects (Commercial)									
MI 001	Direction and Administration									
Total	001	102000000	0	0	102000000	102000000	19487	19487	101980513	
Total	37	102000000	0	0	102000000	102000000	19487	19487	101980513	
SM 38	National Hydrology Project									
MI 001	Direction and Administration									
SH 01	Construction work under National Hydrology Project									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	38	1000	0	0	1000	1000	0	0	1000	
SM 39	Rajasthan East Canal Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	169950000	0	0	169950000	119950000	87211	50087211	119862789	29.47
Total	01	169950000	0	0	169950000	119950000	87211	50087211	119862789	
Total	01	169950000	0	0	169950000	119950000	87211	50087211	119862789	
Total	001	169950000	0	0	169950000	119950000	87211	50087211	119862789	
Total	39	169950000	0	0	169950000	119950000	87211	50087211	119862789	
SM 40	Re-generation/Upgradation/Modernisation/Renovation of Jaisamand Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	340000000	0	0	340000000	239628000		100372000	239628000	29.52
Total	01	340000000	0	0	340000000	239628000	0	100372000	239628000	
Total	01	340000000	0	0	340000000	239628000	0	100372000	239628000	
Total	001	340000000	0	0	340000000	239628000	0	100372000	239628000	
Total	40	340000000	0	0	340000000	239628000	0	100372000	239628000	
SM 41	Scheme for bringing surplus water to Churu - Jhunjhunu from Tejawala head (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	41000000	0	0	41000000	41000000			41000000	.00
Total	01	41000000	0	0	41000000	41000000	0	0	41000000	
Total	01	41000000	0	0	41000000	41000000	0	0	41000000	
Total	001	41000000	0	0	41000000	41000000	0	0	41000000	
Total	41	41000000	0	0	41000000	41000000	0	0	41000000	
SM 42	Brahmani Banas Project (Commercial)									
MI 001	Direction and Administration									

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 42	Brahmani Banas Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	42	1000	0	0	1000	1000	0	0	1000	
SM 80	General									
MI 001	Direction and Administration									
SH 01	Through the Chief Engineer, Water Resources (North) Hanumangarh									
GH 01	Rajasthan Water Sector Re-Structuring Project for Desert Area									
V	P	1440305000	0	0	1440305000	988225185	1637151	453716966	986588034	31.50
Total	01	1440305000	0	0	1440305000	988225185	1637151	453716966	986588034	
Total	01	1440305000	0	0	1440305000	988225185	1637151	453716966	986588034	
Total	001	1440305000	0	0	1440305000	988225185	1637151	453716966	986588034	
MI 800	Other expenditure									
SH 01	General construction works									
GH 07	Master Plan Study (VAP Funds)									
V	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02	Rajasthan Water Sector Restructure Project									
GH 02	Execution (through the Chief Engineer, Water Resources)									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	800	2000	0	0	2000	2000	0	0	2000	
Total	80	1440307000	0	0	1440307000	988227185	1637151	453716966	986590034	
Total	4700	12578255000	0	0	12578255000	9709694022	220072575	3088633553	9489621447	
MH 4701	Capital Outlay on Medium Irrigation									
SM 02	Meja Irrigation Project (Commercial)									
MI 001	Direction and Administration									
SH 02	Regeneration / Upgradation / Modernisation / Renovation									
GH 01	Construction Works									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		7 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4701	Capital Outlay on Medium Irrigation									
SM 02	Meja Irrigation Project (Commercial)									
Total	02	1000	0	0	1000	1000	0	0	1000	
SM 03	Parvati Project (Commercial)									
MI 001	Direction and Administration									
SH 02	Regeneration / Upgradation / Modernisation / Renovation									
GH 01	Construction Works									
V P		6000000	0	0	6000000	4256330	7000	1750670	4249330	29.18
Total	01	6000000	0	0	6000000	4256330	7000	1750670	4249330	
Total	02	6000000	0	0	6000000	4256330	7000	1750670	4249330	
Total	001	6000000	0	0	6000000	4256330	7000	1750670	4249330	
Total	03	6000000	0	0	6000000	4256330	7000	1750670	4249330	
SM 28	Lasadia Project (Commercial)									
MI 001	Direction and Administration									
SH 02	Regeneration / Upgradation / Modernisation / Renovation									
GH 01	Construction Works									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	28	1000	0	0	1000	1000	0	0	1000	
SM 29	Somkagdar Project (Commercial)									
MI 001	Direction and Administration									
SH 02	Regeneration / Upgradation / Modernisation / Renovation									
GH 01	Construction Works									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	29	1000	0	0	1000	1000	0	0	1000	
SM 33	Bassi Project (Commercial)									
MI 001	Direction and Administration									
SH 02	Regeneration / Upgradation / Modernisation / Renovation									
V P		1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	33	1000	0	0	1000	1000	0	0	1000	
SM 62	Re-generation / Upgradation / Modernisation / Renovation of Projects (Commercial)									
MI 001	Direction and Administration									
SH 01	Construction Works									
V P		150558000	0	0	150558000	110224443	6721932	47055489	103502511	31.25

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4701		Capital Outlay on Medium Irrigation								
SM 62		Re-generation / Upgradation / Modernisation / Renovation of Projects (Commercial)								
MI 001		Direction and Administration								
SH 01		Construction Works								
Total	01	150558000	0	0	150558000	110224443	6721932	47055489	103502511	
SH 02		Proportionate expenditure transferred from Major Head 2701 (Establishment)								
V	P	19442000	0	0	19442000	19442000			19442000	.00
Total	02	19442000	0	0	19442000	19442000	0	0	19442000	
Total	001	170000000	0	0	170000000	129666443	6721932	47055489	122944511	
Total	62	170000000	0	0	170000000	129666443	6721932	47055489	122944511	
SM 63		Gardada Project (Commercial)								
MI 001		Direction and Administration								
SH 01		Construction works								
GH 01		Construction Works (Pay and Allowance of Work Charged employees)								
V	P	372309000	0	0	372309000	297393691	48603611	123518920	248790080	33.18
Total	01	372309000	0	0	372309000	297393691	48603611	123518920	248790080	
GH 02		Execution								
V	P	20524000	0	0	20524000	16967377	1081822	4638445	15885555	22.60
Total	02	20524000	0	0	20524000	16967377	1081822	4638445	15885555	
Total	01	392833000	0	0	392833000	314361068	49685433	128157365	264675635	
SH 02		Proportionate expenditure transferred from Major head 2701 - Establishment								
V	P	15167000	0	0	15167000	15167000			15167000	.00
Total	02	15167000	0	0	15167000	15167000	0	0	15167000	
Total	001	408000000	0	0	408000000	329528068	49685433	128157365	279842635	
Total	63	408000000	0	0	408000000	329528068	49685433	128157365	279842635	
SM 64		Parvan Lift Project (Non-Commercial)								
MI 001		Direction and Administration								
SH 01		Direction and Administration								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	64	1000	0	0	1000	1000	0	0	1000	
SM 66		Takli Project (Commercial)								
MI 001		Direction and Administration								
SH 01		Direction and Administration								
V	P	204000000	0	0	204000000	172162926	2330605	34167679	169832321	16.75
Total	01	204000000	0	0	204000000	172162926	2330605	34167679	169832321	
Total	001	204000000	0	0	204000000	172162926	2330605	34167679	169832321	
Total	66	204000000	0	0	204000000	172162926	2330605	34167679	169832321	
SM 67		Lhasi Project (Commercial)								
MI 001		Direction and Administration								

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4701	Capital Outlay on Medium Irrigation									
SM 67	Lhasi Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
V P		68000000	0	0	68000000	68000000	20074000	20074000	47926000	29.52
Total	01	68000000	0	0	68000000	68000000	20074000	20074000	47926000	
Total	001	68000000	0	0	68000000	68000000	20074000	20074000	47926000	
Total	67	68000000	0	0	68000000	68000000	20074000	20074000	47926000	
SM 68	Manohar Thana Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
V P		1000000	0	0	1000000	1000000			1000000	.00
Total	01	1000000	0	0	1000000	1000000	0	0	1000000	
Total	001	1000000	0	0	1000000	1000000	0	0	1000000	
Total	68	1000000	0	0	1000000	1000000	0	0	1000000	
SM 69	Rajgarh Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
V P		120446000	0	0	120446000	80429563	32480	40048917	80397083	33.25
Total	01	120446000	0	0	120446000	80429563	32480	40048917	80397083	
SH 02	Proportionate expenditure transferred from Major Head 2701									
V P		15554000	0	0	15554000	15554000			15554000	.00
Total	02	15554000	0	0	15554000	15554000	0	0	15554000	
Total	001	136000000	0	0	136000000	95983563	32480	40048917	95951083	
Total	69	136000000	0	0	136000000	95983563	32480	40048917	95951083	
SM 71	Peeplad Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	71	1000	0	0	1000	1000	0	0	1000	
SM 72	Gagrin Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V P		204000000	0	0	204000000	143800000		60200000	143800000	29.51
Total	01	204000000	0	0	204000000	143800000	0	60200000	143800000	
Total	01	204000000	0	0	204000000	143800000	0	60200000	143800000	

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4701	Capital Outlay on Medium Irrigation									
SM 72	Gagrin Project (Commercial)									
MI 001	Direction and Administration									
Total	001	204000000	0	0	204000000	143800000	0	60200000	143800000	
Total	72	204000000	0	0	204000000	143800000	0	60200000	143800000	
SM 73	Hathiya Deh Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V P		464020000	0	0	464020000	462247279	125104	1897825	462122175	.41
Total	01	464020000	0	0	464020000	462247279	125104	1897825	462122175	
Total	01	464020000	0	0	464020000	462247279	125104	1897825	462122175	
Total	001	464020000	0	0	464020000	462247279	125104	1897825	462122175	
Total	73	464020000	0	0	464020000	462247279	125104	1897825	462122175	
SM 74	Andheri Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V P		500000	0	0	500000	500000			500000	.00
Total	01	500000	0	0	500000	500000	0	0	500000	
Total	01	500000	0	0	500000	500000	0	0	500000	
Total	001	500000	0	0	500000	500000	0	0	500000	
Total	74	500000	0	0	500000	500000	0	0	500000	
Total	4701	1661526000	0	0	1661526000	1407150609	78976554	333351945	1328174055	
MH 4702	Capital Outlay on Minor Irrigation									
MI 101	Surface Water									
SH 01	Lift Irrigation Schemes									
GH 01	Lift Scheme (through the Chief Engineer, Water- Resources Department) Construction Works									
V P		3011000	0	0	3011000	2034616	7992	984376	2026624	32.69
Total	01	3011000	0	0	3011000	2034616	7992	984376	2026624	
GH 02	Proportionate expenditue transferred from Head 2701-Establishment									
V P		389000	0	0	389000	389000			389000	.00
Total	02	389000	0	0	389000	389000	0	0	389000	
Total	01	3400000	0	0	3400000	2423616	7992	984376	2415624	
SH 02	Minor Irrigation Construction Works									
GH 01	Execution									
V P		3728000	0	0	3728000	2659434	125760	1194326	2533674	32.04
Total	01	3728000	0	0	3728000	2659434	125760	1194326	2533674	
GH 02	Construction Works									
V P		1062419000	0	0	1062419000	712299833	-19460983	330658184	731760816	31.12
Total	02	1062419000	0	0	1062419000	712299833	-19460983	330658184	731760816	

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4702	Capital Outlay on Minor Irrigation								
MI	101	Surface Water								
SH	02	Minor Irrigation Construction Works								
GH	04	Proportionate expenditure transferred from Major Head 2701- Establishment								
V	P	137194000	0	0	137194000	137194000		137194000	.00	
Total	04	137194000	0	0	137194000	137194000	0	137194000		
Total	02	1203341000	0	0	1203341000	852153267	-19335223	331852510	871488490	
SH	03	Re-generation / Upgradation / Modernisation								
GH	01	Construction Works								
V	P	120446000	0	0	120446000	92396630	1774400	29823770	90622230	24.76
Total	01	120446000	0	0	120446000	92396630	1774400	29823770	90622230	
GH	02	Proportionate expenditure transferred from Major Head 2701								
V	P	15554000	0	0	15554000	15554000		15554000	.00	
Total	02	15554000	0	0	15554000	15554000	0	15554000		
Total	03	136000000	0	0	136000000	107950630	1774400	29823770	106176230	
SH	04	Construction works under Accelerated Irrigation Benefit Programme (In Desert State)								
GH	01	Construction Works								
V	P	726000	0	0	726000	726000	-4488467	-4488467	5214467	-618.25
Total	01	726000	0	0	726000	726000	-4488467	-4488467	5214467	
GH	02	Proportionate expenditure transferred from Major Head 2701								
V	P	94000	0	0	94000	94000		94000	.00	
Total	02	94000	0	0	94000	94000	0	94000		
Total	04	820000	0	0	820000	820000	-4488467	-4488467	5308467	
SH	06	Through the Chief Engineer, Water Resources								
GH	01	Regeneration / Up-gradation / Modernisation								
V	P	89358000	0	0	89358000	59884399		29473601	59884399	32.98
V	C	61200000	0	0	61200000	41239949		19960051	41239949	32.61
Total	01	150558000	0	0	150558000	101124348	0	49433652	101124348	
GH	02	Proportionate expenditure transferred from Major Head 2701								
V	P	12642000	0	0	12642000	12642000		12642000	.00	
V	C	6800000	0	0	6800000	6800000		6800000	.00	
Total	02	19442000	0	0	19442000	19442000	0	19442000		
Total	06	170000000	0	0	170000000	120566348	0	49433652	120566348	
SH	07	Water Storage Structure								
GH	01	Construction Works (through the Water Resources Department)								
V	P	300939000	0	0	300939000	200927140		100011860	200927140	33.23
Total	01	300939000	0	0	300939000	200927140	0	100011860	200927140	
GH	02	Proportionate expenditure transferred from Major Head 2701								
V	P	38861000	0	0	38861000	38861000		38861000	.00	
Total	02	38861000	0	0	38861000	38861000	0	38861000		
Total	07	339800000	0	0	339800000	239788140	0	100011860	239788140	

Month & Year of Account		7 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4702		Capital Outlay on Minor Irrigation								
MI 101		Surface Water								
SH 08		Rehabilitation of Minor Irrigation Schemes (JICA)								
GH 02		Execution 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	361339000	0	0	361339000	300404452	31876878	92811426	268527574	25.69
Total	01	361339000	0	0	361339000	300404452	31876878	92811426	268527574	
GH 02		Proportionate expenditure transferred from Major Head 2701								
V	P	46661000	0	0	46661000	46661000		46661000	.00	
Total	02	46661000	0	0	46661000	46661000	0	0	46661000	
Total	09	408000000	0	0	408000000	347065452	31876878	92811426	315188574	
SH 10		Water Storage Structure (for water concept)								
GH 01		Construction Works								
V	P	602000	0	0	602000	602000		602000	.00	
Total	01	602000	0	0	602000	602000	0	0	602000	
GH 02		Proportionate expenditure transferred from Major Head 2701								
V	P	78000	0	0	78000	78000		78000	.00	
Total	02	78000	0	0	78000	78000	0	0	78000	
Total	10	680000	0	0	680000	680000	0	0	680000	
SH 11		Rajasthan Water Sector Livelihood Improvement Project (RWSLIP)								
GH 01		Execution (through the Chief Engineer, Water Resources) (Quality Control & External Aided)								
V	P	1925089000	0	0	1925089000	1621040054	237702827	541751773	1383337227	28.14
Total	01	1925089000	0	0	1925089000	1621040054	237702827	541751773	1383337227	
Total	11	1925089000	0	0	1925089000	1621040054	237702827	541751773	1383337227	
SH 12		Recouped Works through Water Conservation Cess Fund								
GH 01		Through the Water Resources Department								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	12	1000	0	0	1000	1000	0	0	1000	
Total	101	4187132000	0	0	4187132000	3292489507	247538407	1142180900	3044951100	
MI 800		Other expenditure								
SH 09		State Partnership Irrigation Programme (European Commission) (through the Chief Engineer, S.W.R.P.D.)								
GH 01		Construction Works								
V	P	2000	0	0	2000	2000		2000	.00	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	09	2000	0	0	2000	2000	0	0	2000	

Month & Year of Account		7 2019								
Grant Number:		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4702	Capital Outlay on Minor Irrigation								
MI	800	Other expenditure								
Total	800	2000	0	0	2000	2000	0	0	2000	
Total	4702	4187134000	0	0	4187134000	3292491507	247538407	1142180900	3044953100	
MH	4711	Capital Outlay on Flood Control Projects								
SM	01	Flood Control								
MI	001	Direction and Administration								
SH	01	Ghaggar Flood Control related construction works through the Chief Engineer,Water Resources (North) Department								
GH	01	Execution								
V	P	3966000	0	0	3966000	3154900	280668	1091768	2874232	27.53
Total	01	3966000	0	0	3966000	3154900	280668	1091768	2874232	
Total	01	3966000	0	0	3966000	3154900	280668	1091768	2874232	
Total	001	3966000	0	0	3966000	3154900	280668	1091768	2874232	
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	31073000	0	0	31073000	21950615	402470	9524855	21548145	30.65
Total	01	31073000	0	0	31073000	21950615	402470	9524855	21548145	
GH	02	Proportionate expenditure transferred from Major Head-2701								
V	P	1360000	0	0	1360000	1360000			1360000	.00
Total	02	1360000	0	0	1360000	1360000	0	0	1360000	
Total	01	32433000	0	0	32433000	23310615	402470	9524855	22908145	
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	229599000	0	0	229599000	161830646		67768354	161830646	29.52
Total	03	229599000	0	0	229599000	161830646	0	67768354	161830646	
Total	03	229600000	0	0	229600000	161831646	0	67768354	161831646	
Total	103	262033000	0	0	262033000	185142261	402470	77293209	184739791	

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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 4711	Capital Outlay on Flood Control Projects									
SM 01	Flood Control									
Total	01	266000000	0	0	266000000	188298161	683138	78384977	187615023	
Total	4711	266000000	0	0	266000000	188298161	683138	78384977	187615023	
Total	046	38469807000	0	0	38469807000	32933090665	922985680	6459702015	32010104985	
Month & Year of Account		7 2019								
Grant Number:		047 TOURISM								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 3452	Tourism									
SM 80	General									
MI 001	Direction and Administration									
SH 01	Tourism Department									
GH 01	Administrative Expenditure-Committed									
V	P	152491000	0	0	152491000	120074385	10695684	43112299	109378701	28.27
C	P	1000	0	0	1000	1000			1000	.00
Total	01	152492000	0	0	152492000	120075385	10695684	43112299	109379701	
Total	01	152492000	0	0	152492000	120075385	10695684	43112299	109379701	
SH 03	Tourist assistance force									
GH 01	Through the Tourism Department									
V	P	17000000	0	0	17000000	11504191	152789	5648598	11351402	33.23
Total	01	17000000	0	0	17000000	11504191	152789	5648598	11351402	
Total	03	17000000	0	0	17000000	11504191	152789	5648598	11351402	
Total	001	169492000	0	0	169492000	131579576	10848473	48760897	120731103	
MI 800	Other expenditure									
SH 02	Tourist Information and Publicity									
V	P	700000000	0	0	700000000	526352467	23563954	197211487	502788513	28.17
Total	02	700000000	0	0	700000000	526352467	23563954	197211487	502788513	
SH 03	Lighting on Historical Buildings and Monuments									
V	P	600000	0	0	600000	563016	93478	130462	469538	21.74
Total	03	600000	0	0	600000	563016	93478	130462	469538	
SH 05	I. T. Project									
V	P	4000000	0	0	4000000	3841975	876322	1034347	2965653	25.86
Total	05	4000000	0	0	4000000	3841975	876322	1034347	2965653	
SH 07	Grant to Rajasthan Fair Management Authority									
V	P	8500000	0	0	8500000	8500000	2125000	2125000	6375000	25.00
Total	07	8500000	0	0	8500000	8500000	2125000	2125000	6375000	

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Grant Number		047 TOURISM								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3452	Tourism								
SM	80	General								
MI	800	Other expenditure								
SH	10	Grant-in-aid to Food craft institute								
GH	01	Food craft institute-Committed								
V	P	3500000	0	0	3500000	3500000		3500000	.00	
Total	01	3500000	0	0	3500000	3500000	0	3500000		
Total	10	3500000	0	0	3500000	3500000	0	3500000		
Total	800	716600000	0	0	716600000	542757458	26658754	200501296	516098704	
Total	80	886092000	0	0	886092000	674337034	37507227	249262193	636829807	
Total	3452	886092000	0	0	886092000	674337034	37507227	249262193	636829807	
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	1000		
SH	02	Rajasthan State Hotel Corporation								
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	1000		
Total	190	2000	0	0	2000	2000	0	2000		
MI	800	Other expenditure								
SH	01	Development of Tourist places								
V	P	243334000	0	0	243334000	243334000	25090614	25090614	218243386	
Total	01	243334000	0	0	243334000	243334000	25090614	25090614	218243386	
SH	05	Development of Rural Tourism								
V	P	43039000	0	0	43039000	43039000	3300000	3300000	39739000	
V	C	1000	0	0	1000	1000		1000	.00	
Total	05	43040000	0	0	43040000	43040000	3300000	3300000	39740000	
Total	800	286374000	0	0	286374000	286374000	28390614	28390614	257983386	
Total	80	286376000	0	0	286376000	286376000	28390614	28390614	257985386	
Total	5452	286376000	0	0	286376000	286376000	28390614	28390614	257985386	
MH	7452	Loans for Tourism								
SM	60	Others								
MI	190	Loans to Public Sector and other Undertakings								
SH	04	Loans to Rajasthan Tourism Development Corporation Limited								
V	P	1000	0	0	1000	1000		1000	.00	
Total	04	1000	0	0	1000	1000	0	1000		
SH	05	Loans to Rajasthan State Hotel Corporation Limited								
V	P	1000	0	0	1000	1000		1000	.00	
Total	05	1000	0	0	1000	1000	0	1000		

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Grant Number:		047 TOURISM								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	7452	Loans for Tourism								
SM	60	Others								
MI	190	Loans to Public Sector and other Undertakings								
Total	190	2000	0	0	2000	2000	0	0	2000	
Total	60	2000	0	0	2000	2000	0	0	2000	
Total	7452	2000	0	0	2000	2000	0	0	2000	
Total	047	1172470000	0	0	1172470000	960715034	65897841	277652807	894817193	
Month & Year of Account		7 2019								
Grant Number:		048 POWER								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2801	Power								
SM	06	Rural Electrification								
MI	190	Assistance to Public Sector and Other Undertakings								
SH	01	Through the Rajasthan Renewable Energy Corporation								
GH	01	For Rural Electrification								
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
MI	800	Other expenditure								
SH	02	Through the Rajasthan Renewable Energy Corporation								
GH	01	For Rural Electrification								
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Under Pradhan Mantri Gramodaya Yojana								
V	P	1000	0	0	1000	1000			1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	Rajasthan Eenergy Conservation Fund								
V	P	1000	0	0	1000	1000			1000	
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								

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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 190	Assistance to Public Sector and Other Undertakings									
SH 26	Rajasthan State Power Finance Corporation limited									
V	P	2000	0	0	2000	2000		2000	.00	
Total	26	2000	0	0	2000	2000	0	2000		
SH 32	Assistance for Interest grant									
GH 01	Rajasthan Rajya Vidyut Prasaran Nigam Limited-Committed									
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	1000		
GH 02	Rajasthan Vidyut Utpadan Nigam Limited-Committed									
V	P	189846000	0	0	189846000	189846000		189846000	.00	
Total	02	189846000	0	0	189846000	189846000	0	189846000		
GH 03	Grant to Jaipur Vidyut Vitran Nigam Limited-Committed									
V	P	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	1000		
GH 04	Grant to Jodhpur Vidyut Vitran Nigam Limited-Committed									
V	P	1000	0	0	1000	1000		1000	.00	
Total	04	1000	0	0	1000	1000	0	1000		
GH 05	Grant to Ajmer Vidyut Vitran Nigam Limited-Committed									
V	P	1000	0	0	1000	1000		1000	.00	
Total	05	1000	0	0	1000	1000	0	1000		
Total	32	189850000	0	0	189850000	189850000	0	189850000		
SH 33	Grant for Power Distribution companies for recoupment of revenue losses									
GH 01	Jaipur Vidyut Vitran Nigam Limited-Committed									
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	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	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	1000		
Total	33	3000	0	0	3000	3000	0	3000		
SH 38	Grant for amount of Stamps fees									
GH 01	Jaipur Vidyut Vitran Nigam Limited-Committed									
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	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	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 190	Assistance to Public Sector and Other Undertakings									
SH 38	Grant for amount of Stamps fees									
GH 03	Ajmer Vidyut Vitran Nigam Limited-Committed									
V	P	1000	0	0	1000	1000		1000		.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH 04	Rajasthan Vidyut Utpadan Nigam Limited.-Committed									
V	P	1000	0	0	1000	1000		1000		.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH 05	Rajasthan Rajya Vidyut Prasaran Nigam Limited-Committed									
V	P	1000	0	0	1000	1000		1000		.00
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	38	5000	0	0	5000	5000	0	0	5000	
SH 40	Grant from Urja Pranali Sudhar Kosh									
GH 01	Rajasthan Rajya Vidyut Prasaran Nigam Limited									
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	40	1000	0	0	1000	1000	0	0	1000	
SH 41	Assistance to Distribution Corporation under UDAY Yojana									
GH 01	Jaipur Vidyut Vitran Nigam Limited									
V	P	32857637000	0	0	32857637000	32857637000		32857637000		.00
Total	01	32857637000	0	0	32857637000	32857637000	0	0	32857637000	
GH 02	Jodhpur Vidyut Vitran Nigam Limited									
V	P	30259478000	0	0	30259478000	30259478000		30259478000		.00
Total	02	30259478000	0	0	30259478000	30259478000	0	0	30259478000	
GH 03	Ajmer Vidyut Vitran Nigam Limited									
V	P	32030386000	0	0	32030386000	32030386000		32030386000		.00
Total	03	32030386000	0	0	32030386000	32030386000	0	0	32030386000	
Total	41	95147501000	0	0	95147501000	95147501000	0	0	95147501000	
SH 43	Grant for non increasing of Power Tarrif									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	25784330000	0	0	25784330000	19547778000	1980336000	8216888000	17567442000	31.87
Total	01	25784330000	0	0	25784330000	19547778000	1980336000	8216888000	17567442000	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	34252694000	0	0	34252694000	26269970000	2578598000	10561322000	23691372000	30.83
Total	02	34252694000	0	0	34252694000	26269970000	2578598000	10561322000	23691372000	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	16340375000	0	0	16340375000	12072559000	1178975000	5446791000	10893584000	33.33
Total	03	16340375000	0	0	16340375000	12072559000	1178975000	5446791000	10893584000	
Total	43	76377399000	0	0	76377399000	57890307000	5737909000	24225001000	52152398000	

Month & Year of Account		7 2019								
Grant Number:		048 POWER								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2801	Power									
SM 80	General									
MI 190	Assistance to Public Sector and Other Undertakings									
SH 44	Grant for electric fees									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V P		4341800000	0	0	4341800000	4341800000			4341800000	.00
Total	01	4341800000	0	0	4341800000	4341800000	0	0	4341800000	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V P		2550000000	0	0	2550000000	2550000000			2550000000	.00
Total	02	2550000000	0	0	2550000000	2550000000	0	0	2550000000	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V P		3780725000	0	0	3780725000	3780725000			3780725000	.00
Total	03	3780725000	0	0	3780725000	3780725000	0	0	3780725000	
Total	44	10672525000	0	0	10672525000	10672525000	0	0	10672525000	
SH 45	Grants against deposit amount of compounding of electric theft crime									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V P		54899000	0	0	54899000	54899000			54899000	.00
Total	01	54899000	0	0	54899000	54899000	0	0	54899000	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V P		35700000	0	0	35700000	35700000			35700000	.00
Total	02	35700000	0	0	35700000	35700000	0	0	35700000	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V P		26444000	0	0	26444000	26444000			26444000	.00
Total	03	26444000	0	0	26444000	26444000	0	0	26444000	
Total	45	117043000	0	0	117043000	117043000	0	0	117043000	
Total	190	182504329000	0	0	182504329000	164017237000	5737909000	24225001000	158279328000	
MI 800	Other Expenditure									
SH 05	Grant to Rajasthan Electricity Regulatory Commission-Committed									
V P		1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	80	182504330000	0	0	182504330000	164017238000	5737909000	24225001000	158279329000	
Total	2801	182504334000	0	0	182504334000	164017242000	5737909000	24225001000	158279333000	
MH 2810	New and Renewable Energy									
MI 102	Renewable Energy for Rural Applications									
SH 01	Solar Energy Electrification in Rural Areas									
GH 01	Through the Rajasthan Renewable Energy Corporation Limited									
V P		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	

Month & Year of Account		7 2019								
Grant Number		048 POWER								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2810	New and Renewable Energy									
MI 190	Assistance to Public Sector and other Undertakings									
SH 01	Assistance to Rajasthan Renewable Energy Corporation Limited									
GH 01	Solar Roof Top Power Generation Scheme									
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Prescribed Programme of Wind Sources									
V	P	1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	190	2000	0	0	2000	2000	0	0	2000	
Total	2810	3000	0	0	3000	3000	0	0	3000	
MH 4801	Capital Outlay on Power Projects									
SM 80	General									
MI 190	Investments in Public Sector and other Undertakings									
SH 02	Investment in Rajasthan Rajya Vidyut Utpadan Nigam Limited									
V	P	3176250000	0	0	3176250000	2915145000	522210000	783315000	2392935000	24.66
Total	02	3176250000	0	0	3176250000	2915145000	522210000	783315000	2392935000	
SH 03	Investment in Rajasthan Rajya Vidyut Prasaran Nigam Limited									
V	P	2275295000	0	0	2275295000	2088295000	374000000	561000000	1714295000	24.66
Total	03	2275295000	0	0	2275295000	2088295000	374000000	561000000	1714295000	
SH 04	Investment in Jaipur Vidyut Vitran Nigam Limited									
V	P	1246283000	0	0	1246283000	1140116000	212334000	318501000	927782000	25.56
Total	04	1246283000	0	0	1246283000	1140116000	212334000	318501000	927782000	
SH 05	Investment in Jodhpur Vidyut Vitran Nigam Limited									
V	P	1288990000	0	0	1288990000	1179188000	219604000	329406000	959584000	25.56
Total	05	1288990000	0	0	1288990000	1179188000	219604000	329406000	959584000	
SH 06	Investment in Ajmer Vidyut Vitran Nigam Limited									
V	P	778658000	0	0	778658000	712310000	132696000	199044000	579614000	25.56
Total	06	778658000	0	0	778658000	712310000	132696000	199044000	579614000	
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	2136409000	0	0	2136409000	2136409000		2136409000		.00
Total	10	2136409000	0	0	2136409000	2136409000	0	0	2136409000	
SH 11	Investment in Jodhpur Vidyut Vitran Nigam Limited under UDAY Yojana									
V	P	1975497000	0	0	1975497000	1975497000		1975497000		.00
Total	11	1975497000	0	0	1975497000	1975497000	0	0	1975497000	
SH 12	Investment in Ajmer Vidyut Vitran Nigam Limited under UDAY Yojana									
V	P	2045426000	0	0	2045426000	2045426000		2045426000		.00

Month & Year of Account		7 2019								
Grant Number		048 POWER								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4801	Capital Outlay on Power Projects									
SM 80	General									
MI 190	Investments in Public Sector and other Undertakings									
SH 12	Investment in Ajmer Vidyut Vitran Nigam Limited under UDAY Yojana									
Total	12	2045426000	0	0	2045426000	2045426000	0	0	2045426000	
SH 13	Capital investment in Rajasthan Urja Vikas Nigam Limited									
V P		1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
SH 14	Capital investment in Rajasthan Rajya Vidyut Vitran Finance Nigam Limited									
V P		1000	0	0	1000	1000			1000	.00
Total	14	1000	0	0	1000	1000	0	0	1000	
Total	190	14922811000	0	0	14922811000	14192389000	1460844000	2191266000	12731545000	
Total	80	14922811000	0	0	14922811000	14192389000	1460844000	2191266000	12731545000	
Total	4801	14922811000	0	0	14922811000	14192389000	1460844000	2191266000	12731545000	
MH 4810	Capital Outlay on New and Renewable Energy									
MI 190	Investment in Public Sector and Other Undertakings									
SH 03	Investment in Surya Urja Company of Rajasthan Ltd.									
V P		1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 04	Investment in Assel Surya Urja Company of Rajasthan Ltd.									
V P		1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 05	Investment in Adani Renewable Energy Park Rajasthan Ltd.									
V P		1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
SH 06	Invesment in Dheeru Bhai Ambani Solar Park Rajashan Limited									
V P		1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	190	4000	0	0	4000	4000	0	0	4000	
Total	4810	4000	0	0	4000	4000	0	0	4000	
MH 6801	Loans for Power Projects									
MI 190	Loans to Public Sector and other Undertakings									
SH 01	Loans to Rajasthan State Power Finance Corporation Limited									
V P		1000	0	0	1000	1000			1000	.00
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		28000000	0	0	28000000	28000000			28000000	.00
Total	01	28000000	0	0	28000000	28000000	0	0	28000000	
GH 02	Green Energy Corridor Project for finance of Rajasthan Intra-State Transmission System(K.F.W.)									

Month & Year of Account		7		2019						
Grant Number:		048		POWER						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6801	Loans for Power Projects								
MI	190	Loans to Public Sector and other Undertakings								
SH	02	Loans to Rajasthan Rajya Vidyut Prasaran Nigam Limited								
GH	02	Green Energy Corridor Project for finance of Rajasthan Intra-State Transmission System(K.F.W.)								
V	P	269500000	0	0	269500000	237754000	31746000	237754000	11.78	
Total	02	269500000	0	0	269500000	237754000	0	31746000	237754000	
Total	02	297500000	0	0	297500000	265754000	0	31746000	265754000	
SH	03	Loans to Jaipur Vidyut Vitran Nigam Limited								
GH	02	Loans for implementation of reforms for financial restrengthening (from World Bank)								
V	P	4913748000	0	0	4913748000	4913748000		4913748000	.00	
Total	02	4913748000	0	0	4913748000	4913748000	0	0	4913748000	
Total	03	4913748000	0	0	4913748000	4913748000	0	0	4913748000	
SH	04	Loans to Jodhpur Vidyut Vitran Nigam Limited								
GH	02	Loans for implementation of reforms for financial strengthening (from World Bank)								
V	P	3801676000	0	0	3801676000	3801676000		3801676000	.00	
Total	02	3801676000	0	0	3801676000	3801676000	0	0	3801676000	
Total	04	3801676000	0	0	3801676000	3801676000	0	0	3801676000	
SH	05	Loans to Ajmer Vidyut Vitran Nigam Limited								
GH	02	Loans for implementation of reforms for financial strengthening (from World Bank)								
V	P	3864576000	0	0	3864576000	3864576000		3864576000	.00	
Total	02	3864576000	0	0	3864576000	3864576000	0	0	3864576000	
Total	05	3864576000	0	0	3864576000	3864576000	0	0	3864576000	
Total	190	12877501000	0	0	12877501000	12845755000	0	31746000	12845755000	
MI	800	Other Loans to Electricity Boards								
SH	04	Loans to Jaipur Vidyut Vitran Nigam Limited								
GH	03	Loans for Additional Power Supply								
V	P	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
SH	05	Loans to Jodhpur Vidyut Vitran Nigam Limited								
GH	03	Loans for Additional Power Supply								
V	P	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
SH	06	Loans to Ajmer Vidyut Vitran Nigam Limited								
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	

Month & Year of Account		7		2019						
Grant Number:		048		POWER						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 6801 Loans for Power Projects										
Total	6801	12877504000	0	0	12877504000	12845758000	0	31746000	12845758000	
Total	048	210304656000	0	0	210304656000	191055396000	7198753000	26448013000	183856643000	
Month & Year of Account		7		2019						
Grant Number:		049		COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions										
MI 101 Land Revenue										
SH 03 Appanage and other Compensations										
GH 01 Recurring assistance to Religious and Educational Institutions (through the Devsthan Department) -Committed										
V	P	2108000	0	0	2108000	2018132	15293	105161	2002839	4.99
Total	01	2108000	0	0	2108000	2018132	15293	105161	2002839	
GH 02 Other Compensations (through the Revenue Department) - Committed										
V	P	13000	0	0	13000	13000			13000	.00
Total	02	13000	0	0	13000	13000	0	0	13000	
Total	03	2121000	0	0	2121000	2031132	15293	105161	2015839	
Total	101	2121000	0	0	2121000	2031132	15293	105161	2015839	
MI 103 Entertainment Tax										
SH 01 Grant under the recommendations of State Finance Commission										
GH 01 Grants under the recommendations of State Finance Commission -Committed										
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	103	1000	0	0	1000	1000	0	0	1000	
MI 198 Assistance to Gram Panchayats										
SH 01 Share of Panchayats in Royalty under the recommendations of State Finance Commission-Committed										
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	198	1000	0	0	1000	1000	0	0	1000	
Total	3604	2123000	0	0	2123000	2033132	15293	105161	2017839	
Total	049	2123000	0	0	2123000	2033132	15293	105161	2017839	
Month & Year of Account		7		2019						
Grant Number:		050		RURAL EMPLOYMENT						

Month & Year of Account		7 2019								
Grant Number		050 RURAL EMPLOYMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2505	Rural Employment								
SM	01	National Programmes								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	02	Pradhan Mantri Awas Yojana -Rural								
GH	02	Pradhan Mantri Awas Yojana - Rural (General)								
V	P	2032000000	0	0	2032000000	2032000000	677333000	677333000	1354667000	33.33
V	C	4747716000	0	0	4747716000	4747716000			4747716000	.00
Total	02	6779716000	0	0	6779716000	6779716000	677333000	677333000	6102383000	
Total	02	6779716000	0	0	6779716000	6779716000	677333000	677333000	6102383000	
Total	196	6779716000	0	0	6779716000	6779716000	677333000	677333000	6102383000	
Total	01	6779716000	0	0	6779716000	6779716000	677333000	677333000	6102383000	
SM	02	Rural Employment Guarantee Scheme								
MI	101	National Rural Employment Guarantee Scheme								
SH	01	National Rural Employment Guarantee Scheme								
GH	03	Functional related								
V	P	3100000000	0	0	3100000000	2774785000		325215000	2774785000	10.49
V	C	10850000000	0	0	10850000000	9679227000		1170773000	9679227000	10.79
Total	03	13950000000	0	0	13950000000	12454012000	0	1495988000	12454012000	
Total	01	13950000000	0	0	13950000000	12454012000	0	1495988000	12454012000	
Total	101	13950000000	0	0	13950000000	12454012000	0	1495988000	12454012000	
MI	800	Other expenditure								
SH	02	Innovatives / Novel Schemes of Rural Development Department								
GH	01	Functional related								
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	800	2000	0	0	2000	2000	0	0	2000	
Total	02	13950002000	0	0	13950002000	12454014000	0	1495988000	12454014000	
Total	2505	20729718000	0	0	20729718000	19233730000	677333000	2173321000	18556397000	
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	2352010	173041	633031	2178969	22.51
Total	01	2812000	0	0	2812000	2352010	173041	633031	2178969	
Total	05	2812000	0	0	2812000	2352010	173041	633031	2178969	
Total	800	2812000	0	0	2812000	2352010	173041	633031	2178969	
Total	2515	2812000	0	0	2812000	2352010	173041	633031	2178969	
MH	4515	Capital Outlay on Other Rural Development Programmes								
MI	101	Panchayati Raj								
SH	16	Swavivek Zila Vikas Yojana								

Month & Year of Account		7 2019								
Grant Number		050 RURAL EMPLOYMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 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	13700000	0	0	13700000	13700000			13700000	.00
Total	01	13700000	0	0	13700000	13700000	0	0	13700000	
Total	16	13700000	0	0	13700000	13700000	0	0	13700000	
SH 20	Guru Golwalkar Jan Bhagidari Vikas Yojana									
GH 01	For Zila Parishad (Rural Development Cell)									
V	P	68690000	0	0	68690000	68690000			68690000	.00
Total	01	68690000	0	0	68690000	68690000	0	0	68690000	
Total	20	68690000	0	0	68690000	68690000	0	0	68690000	
Total	101	82390000	0	0	82390000	82390000	0	0	82390000	
Total	4515	82390000	0	0	82390000	82390000	0	0	82390000	
Total	050	20814920000	0	0	20814920000	19318472010	677506041	2173954031	18640965969	
Month & Year of Account		7 2019								
Grant Number		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2014	Administration of Justice									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Village Court									
V	P	29050000	0	0	29050000	23604260	1519448	6965188	22084812	23.98
Total	02	29050000	0	0	29050000	23604260	1519448	6965188	22084812	
Total	789	29050000	0	0	29050000	23604260	1519448	6965188	22084812	
Total	2014	29050000	0	0	29050000	23604260	1519448	6965188	22084812	
MH 2029	Land Revenue									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Through the Commissioner Land Settlement Department									
GH 01	Modernisation of Land Settlement Department (50:50)									
V	C	3000	0	0	3000	3000			3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	789	3000	0	0	3000	3000	0	0	3000	
Total	2029	3000	0	0	3000	3000	0	0	3000	
MH 2040	Taxes on Sales, Trade etc.									
MI 789	Special Component Plan for Scheduled Castes									

Month & Year of Account		7 2019								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	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	57666000	57666000	115334000	33.33
Total	01	173000000	0	0	173000000	173000000	57666000	57666000	115334000	
GH	02	Interest Grant								
V	P	199900000	0	0	199900000	133330672		66569328	133330672	33.30
Total	02	199900000	0	0	199900000	133330672	0	66569328	133330672	
Total	01	372900000	0	0	372900000	306330672	57666000	124235328	248664672	
Total	789	372900000	0	0	372900000	306330672	57666000	124235328	248664672	
Total	2040	372900000	0	0	372900000	306330672	57666000	124235328	248664672	
MH	2041	Taxes on Vehicles								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Computerisation in Regional Transport Offices								
V	P	50628000	0	0	50628000	50309680		318320	50309680	.63
Total	01	50628000	0	0	50628000	50309680	0	318320	50309680	
Total	789	50628000	0	0	50628000	50309680	0	318320	50309680	
Total	2041	50628000	0	0	50628000	50309680	0	318320	50309680	
MH	2059	Public Works								
SM	80	General								
MI	001	Direction and Administration								
SH	01	Direction								
GH	10	Computerisation in Scheduled Castes Area								
V	P	892000	0	0	892000	892000			892000	.00
Total	10	892000	0	0	892000	892000	0	0	892000	
Total	01	892000	0	0	892000	892000	0	0	892000	
Total	001	892000	0	0	892000	892000	0	0	892000	
Total	80	892000	0	0	892000	892000	0	0	892000	
Total	2059	892000	0	0	892000	892000	0	0	892000	
MH	2202	General Education								
SM	01	Elementary Education								
MI	109	Scholarships and Incentives								
SH	08	Pre-matric Scholarships								
GH	01	For Children of Scheduled Caste								
V	P	160000000	0	0	160000000	160000000	-3250	-3250	160003250	.00
Total	01	160000000	0	0	160000000	160000000	-3250	-3250	160003250	
Total	08	160000000	0	0	160000000	160000000	-3250	-3250	160003250	
Total	109	160000000	0	0	160000000	160000000	-3250	-3250	160003250	
MI	111	Sarva Shiksha Abhiyan								
SH	02	Special Component Plan for Scheduled Castes (Education Guarantee Scheme)								

Month & Year of Account		7 2019								
Grant Number		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2202	General Education								
SM	01	Elementary Education								
MI	111	Sarva Shiksha Abhiyan								
SH	02	Special Component Plan for Scheduled Castes (Education Guarantee Scheme)								
V	P	6973800000	0	0	6973800000	5759550427.5	433941457.6	1648191030.1	5325608969.9	23.63
V	C	6700701000	0	0	6700701000	5679059024.5	295544083.4	1317186058.9	5383514941.1	19.66
Total	02	13674501000	0	0	13674501000	11438609452	729485541	2965377089	10709123911	
Total	111	13674501000	0	0	13674501000	11438609452	729485541	2965377089	10709123911	
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Special component plan (for scheduled castes)								
V	P	10760000	0	0	10760000	10760000			10760000	.00
Total	01	10760000	0	0	10760000	10760000	0	0	10760000	
SH	02	Distribution of Lap-top								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	Widow and Separated Mukhyamantri Sambal Yojana								
V	P	800000	0	0	800000	800000			800000	.00
Total	03	800000	0	0	800000	800000	0	0	800000	
SH	04	Reimbursement of fees to Private Schools under Right to Education								
V	P	80000000	0	0	80000000	56276525	643613	24367088	55632912	30.46
V	C	570000000	0	0	570000000	423332097	29930351	176598254	393401746	30.98
Total	04	650000000	0	0	650000000	479608622	30573964	200965342	449034658	
SH	05	Mid Day Meal								
GH	01	Operational and Activities								
V	P	670000000	0	0	670000000	655874000	197820000	211946000	458054000	31.63
V	C	1140000000	0	0	1140000000	1125236353	162815939	177579586	962420414	15.58
Total	01	1810000000	0	0	1810000000	1781110353	360635939	389525586	1420474414	
Total	05	1810000000	0	0	1810000000	1781110353	360635939	389525586	1420474414	
SH	06	Rajasthan Milk Nutrition Programme (Mid day meal)								
GH	01	Milk Nutrition to students								
V	P	1480000000	0	0	1480000000	1369265000	230656000	341391000	1138609000	23.07
Total	01	1480000000	0	0	1480000000	1369265000	230656000	341391000	1138609000	
Total	06	1480000000	0	0	1480000000	1369265000	230656000	341391000	1138609000	
Total	789	3951561000	0	0	3951561000	3641544975	621865903	931881928	3019679072	
Total	01	17786062000	0	0	17786062000	15240154427	1351348194	3897255767	13888806233	
SM	02	Secondary Education								
MI	107	Scholarships								
SH	05	Pre-matric Scholarships to students of Scheduled Castes								
GH	02	Pre-matric Scholarships								
V	P	708000000	0	0	708000000	707620481	1792414	2171933	705828067	.31
V	C	320000000	0	0	320000000	320000000			320000000	.00

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2202	General Education								
SM	02	Secondary Education								
MI	107	Scholarships								
SH	05	Pre-matric Scholarships to students of Scheduled Castes								
GH	02	Pre-matric Scholarships								
Total	02	1028000000	0	0	1028000000	1027620481	1792414	2171933	1025828067	
Total	05	1028000000	0	0	1028000000	1027620481	1792414	2171933	1025828067	
SH	14	Pre-matric Scholarship to children of families engaged in scavenging works								
V	P	24800000	0	0	24800000	24800000			24800000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	14	24801000	0	0	24801000	24801000	0	0	24801000	
Total	107	1052801000	0	0	1052801000	1052421481	1792414	2171933	1050629067	
MI	109	Government Secondary Schools								
SH	07	Rashtriya Madhyamik Shiksha Abhiyan								
GH	02	Madhyamik Shiksha Abhiyan- for Scheduled Castes								
V	P	440522000	0	0	440522000	349547590.4	33233038.4	124207448	316314552	28.20
V	C	1140782000	0	0	1140782000	986697304.6	41205345.6	195290041	945491959	17.12
Total	02	1581304000	0	0	1581304000	1336244895	74438384	319497489	1261806511	
Total	07	1581304000	0	0	1581304000	1336244895	74438384	319497489	1261806511	
SH	08	Girls Hostel								
GH	02	Girls Hostel for Scheduled Castes								
V	P	1000	0	0	1000	1000			1000	.00
V	C	2000	0	0	2000	2000			2000	.00
Total	02	3000	0	0	3000	3000	0	0	3000	
Total	08	3000	0	0	3000	3000	0	0	3000	
SH	09	Model Schools								
GH	02	Model Schools- for Scheduled Castes								
V	P	315371000	0	0	315371000	210371000		105000000	210371000	33.29
Total	02	315371000	0	0	315371000	210371000	0	105000000	210371000	
Total	09	315371000	0	0	315371000	210371000	0	105000000	210371000	
Total	109	1896678000	0	0	1896678000	1546618895	74438384	424497489	1472180511	
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Special Component Plan (for Scheduled Castes)								
GH	01	Boys Schools (Residential School)								
V	P	6285800000	0	0	6285800000	4901576662	459525622	1843748960	4442051040	29.33
V	C	1100000	0	0	1100000	1100000			1100000	.00
Total	01	6286900000	0	0	6286900000	4902676662	459525622	1843748960	4443151040	
GH	03	Vocational education								
V	P	3000	0	0	3000	3000			3000	.00
V	C	3000	0	0	3000	3000			3000	.00
Total	03	6000	0	0	6000	6000	0	0	6000	

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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 01		Special Component Plan (for Scheduled Castes)								
Total	01	6286906000	0	0	6286906000	4902682662	459525622	1843748960	4443157040	
SH 02		Computerisation of Education Department of scheduled castes area								
V	P	525000	0	0	525000	525000			525000	.00
Total	02	525000	0	0	525000	525000	0	0	525000	
SH 03		Gargi/ Incentive Award to girls students of scheduled castes area								
V	P	84000000	0	0	84000000	84000000			84000000	.00
Total	03	84000000	0	0	84000000	84000000	0	0	84000000	
SH 04		Bank F. D. to girls student studying in class X-XII in Kasturba Gandhi Schools of scheduled castes area								
V	P	18000	0	0	18000	18000			18000	.00
Total	04	18000	0	0	18000	18000	0	0	18000	
SH 05		Merit Promotiom Scholarships to class X girls students of scheduled castes of rural areas								
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
SH 06		Operation of District Computer Centres of scheduled castes area								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 07		Operation of girls hostels of scheduled castes area								
V	P	310000	0	0	310000	310000			310000	.00
Total	07	310000	0	0	310000	310000	0	0	310000	
SH 08		Communication Information and Technical Education in Schools of Scheduled Castes area								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	08	2000	0	0	2000	2000	0	0	2000	
SH 09		Distribution of bicycle to girls students of rural area of Scheduled Castes area								
V	P	212500000	0	0	212500000	212500000			212500000	.00
Total	09	212500000	0	0	212500000	212500000	0	0	212500000	
SH 10		Distribution of transport voucher to girls student of rural area of Scheduled Castes area								
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
SH 11		Accidental Insurance Scheme for boys / girls of Scheduled Castes area								
V	P	4761000	0	0	4761000	4761000			4761000	.00
Total	11	4761000	0	0	4761000	4761000	0	0	4761000	
SH 12		Cultural Educational Tour for children of Scheduled Castes area								
V	P	438000	0	0	438000	438000			438000	.00
Total	12	438000	0	0	438000	438000	0	0	438000	
SH 14		Distribution of Lap-top								

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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 14	Distribution of Lap-top									
V	P	120000000	0	0	120000000	120000000		120000000		.00
Total	14	120000000	0	0	120000000	120000000	0	120000000	0	
SH 15	Residential School									
V	P	1000	0	0	1000	1000		1000		.00
Total	15	1000	0	0	1000	1000	0	1000	0	
SH 18	Grants to schools under Private Partnership Scheme(P.P.P.Scheme)									
GH 01	Private school									
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	1000	0	
Total	18	1000	0	0	1000	1000	0	1000	0	
SH 19	Chief Minister Co-Partnership Development Scheme									
GH 01	Infrastructure development in Schools									
V	P	180001000	0	0	180001000	180001000		180001000		.00
Total	01	180001000	0	0	180001000	180001000	0	180001000	0	
Total	19	180001000	0	0	180001000	180001000	0	180001000	0	
Total	789	6889466000	0	0	6889466000	5505242662	459525622	1843748960	5045717040	
Total	02	9838945000	0	0	9838945000	8104283038	535756420	2270418382	7568526618	
SM 03	University and Higher Education									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Special Component Plan (for Scheduled Castes)									
V	P	107762000	0	0	107762000	81084146	4325460	31003314	76758686	28.77
Total	01	107762000	0	0	107762000	81084146	4325460	31003314	76758686	
SH 02	Basic Training College of Scheduled Castes area									
V	P	753000	0	0	753000	554483		198517	554483	26.36
V	C	1126000	0	0	1126000	828227		297773	828227	26.45
Total	02	1879000	0	0	1879000	1382710	0	496290	1382710	
SH 03	Assistance to Non - Government Colleges and Institutions of Scheduled Castes area									
V	P	2000	0	0	2000	2000			2000	.00
Total	03	2000	0	0	2000	2000	0	0	2000	
SH 04	Chief Minister Higher Education Scholarship									
V	P	180000000	0	0	180000000	180000000			180000000	.00
Total	04	180000000	0	0	180000000	180000000	0	0	180000000	
SH 05	Non-Government Training College									
V	P	2000	0	0	2000	2000			2000	.00
V	C	3000	0	0	3000	3000			3000	.00
Total	05	5000	0	0	5000	5000	0	0	5000	
SH 06	Rashtriya Uchhtar Shiksha Abhiyan -for scheduled castes									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2202	General Education								
SM	03	University and Higher Education								
MI	789	Special Component Plan for Scheduled Castes								
SH	06	Rashtriya Uchhtar Shiksha Abhiyan -for scheduled castes								
V	P	30922000	0	0	30922000	30922000	1912000	1912000	29010000	6.18
V	C	46382000	0	0	46382000	46382000	2868000	2868000	43514000	6.18
Total	06	77304000	0	0	77304000	77304000	4780000	4780000	72524000	
SH	07	Scooty Distribution Scheme								
GH	01	Scooty Distribution to Meritorious Girls Student								
V	P	15000000	0	0	15000000	15000000			15000000	.00
Total	01	15000000	0	0	15000000	15000000	0	0	15000000	
Total	07	15000000	0	0	15000000	15000000	0	0	15000000	
Total	789	381952000	0	0	381952000	354777856	9105460	36279604	345672396	
Total	03	381952000	0	0	381952000	354777856	9105460	36279604	345672396	
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	11350000	0	0	11350000	11350000			11350000	.00
V	C	29026000	0	0	29026000	29026000			29026000	.00
Total	02	40376000	0	0	40376000	40376000	0	0	40376000	
SH	03	Mahila Shikshan Vihar								
V	P	850000	0	0	850000	734367	14315	129948	720052	15.29
Total	03	850000	0	0	850000	734367	14315	129948	720052	
SH	04	Operation of Mahatma Gandhi Library and Reading Rooms								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	789	41228000	0	0	41228000	41112367	14315	129948	41098052	
Total	04	41228000	0	0	41228000	41112367	14315	129948	41098052	
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	175325000	0	0	175325000	138754289	11899890	48470601	126854399	27.65
Total	02	175325000	0	0	175325000	138754289	11899890	48470601	126854399	
Total	01	175325000	0	0	175325000	138754289	11899890	48470601	126854399	
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

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2202	General Education								
SM	05	Language Development								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	Widow and Separated Woman Mukhyamantri Sambal Yojana								
GH	01	Through The Director, Sanskrit Education								
Total	01	50000	0	0	50000	50000	0	0	50000	
Total	02	50000	0	0	50000	50000	0	0	50000	
SH	03	General expenditure for reimbursement of fees to private schools under Right to Education								
V	P	6500000	0	0	6500000	6500000			6500000	.00
Total	03	6500000	0	0	6500000	6500000	0	0	6500000	
Total	789	181875000	0	0	181875000	145304289	11899890	48470601	133404399	
Total	05	181875000	0	0	181875000	145304289	11899890	48470601	133404399	
SM	80	General								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	District Education and Training School								
V	P	49440000	0	0	49440000	39390487	3591185	13640698	35799302	27.59
V	C	74160000	0	0	74160000	57699824	4587354	21047530	53112470	28.38
Total	01	123600000	0	0	123600000	97090311	8178539	34688228	88911772	
SH	03	Block Institute for Teachers Education (BITES)								
V	P	3000	0	0	3000	3000			3000	.00
V	C	3000	0	0	3000	3000			3000	.00
Total	03	6000	0	0	6000	6000	0	0	6000	
SH	04	Assistance to Rajasthan State Educationed and Research Council Udaipur								
GH	01	Through The Elementary Education Department								
V	P	14401000	0	0	14401000	13531000		870000	13531000	6.04
V	C	21601000	0	0	21601000	20295000		1306000	20295000	6.05
Total	01	36002000	0	0	36002000	33826000	0	2176000	33826000	
Total	04	36002000	0	0	36002000	33826000	0	2176000	33826000	
Total	789	159608000	0	0	159608000	130922311	8178539	36864228	122743772	
Total	80	159608000	0	0	159608000	130922311	8178539	36864228	122743772	
Total	2202	28389670000	0	0	28389670000	24016554288	1916302818	6289418530	22100251470	
MH	2203	Technical Education								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	Women Polytechnic School								
V	P	2050000	0	0	2050000	1456473	55440	648967	1401033	31.66
Total	02	2050000	0	0	2050000	1456473	55440	648967	1401033	
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								

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		O	S	R	T					
MH 2203	Technical Education									
MI 789	Special Component Plan for Scheduled Castes									
SH 04	Community Development through the Director, Polytechnic									
V C		900000	0	0	900000	900000	59290	59290	840710	6.59
Total	04	900000	0	0	900000	900000	59290	59290	840710	
SH 05	Grants to Engineering College, Jhalawar									
V P		1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
SH 06	Scholarship for students of National Level Institutions									
V P		500000	0	0	500000	500000			500000	.00
Total	06	500000	0	0	500000	500000	0	0	500000	
Total	789	3453000	0	0	3453000	2859473	114730	708257	2744743	
Total	2203	3453000	0	0	3453000	2859473	114730	708257	2744743	
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		44575000	0	0	44575000	44575000			44575000	.00
Total	02	44575000	0	0	44575000	44575000	0	0	44575000	
SH 04	Grants to Bharat Scout and Guides									
V P		6983000	0	0	6983000	6983000	1746000	1746000	5237000	25.00
Total	04	6983000	0	0	6983000	6983000	1746000	1746000	5237000	
Total	789	51559000	0	0	51559000	51559000	1746000	1746000	49813000	
Total	2204	51559000	0	0	51559000	51559000	1746000	1746000	49813000	
MH 2205	Art and Culture									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Special Component Plan (for scheduled castes)									
GH 01	Public Library									
V P		7000	0	0	7000	7000			7000	.00
Total	01	7000	0	0	7000	7000	0	0	7000	
Total	01	7000	0	0	7000	7000	0	0	7000	
SH 03	Rajasthan Heritage Protection and Promotion Authority, Jaipur									
V P		48145000	0	0	48145000	48145000			48145000	.00
Total	03	48145000	0	0	48145000	48145000	0	0	48145000	
SH 04	Monument and Museum									
GH 01	Through the archaeological Department									
V P		29367000	0	0	29367000	29367000			29367000	.00
Total	01	29367000	0	0	29367000	29367000	0	0	29367000	
Total	04	29367000	0	0	29367000	29367000	0	0	29367000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2205	Art and Culture								
MI	789	Special Component Plan for Scheduled Castes								
Total	789	77519000	0	0	77519000	77519000	0	0	77519000	
Total	2205	77519000	0	0	77519000	77519000	0	0	77519000	
MH	2210	Medical and Public Health								
SM	01	Urban Health Services - Allopathy								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Hospitals and Dispensaries (Director, Medical and Health Services)								
V	P	57290000	0	0	57290000	48595279	2917040	11611761	45678239	20.27
Total	01	57290000	0	0	57290000	48595279	2917040	11611761	45678239	
SH	02	Through the Directorate, Mobile Surgical Unit								
GH	01	Mobile Surgical Unit, Jaipur								
V	P	8217000	0	0	8217000	5905507	113319	2424812	5792188	29.51
Total	01	8217000	0	0	8217000	5905507	113319	2424812	5792188	
GH	02	Other Mobile Surgical Units								
V	P	12000	0	0	12000	12000			12000	.00
Total	02	12000	0	0	12000	12000	0	0	12000	
Total	02	8229000	0	0	8229000	5917507	113319	2424812	5804188	
Total	789	65519000	0	0	65519000	54512786	3030359	14036573	51482427	
Total	01	65519000	0	0	65519000	54512786	3030359	14036573	51482427	
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	31720000	0	0	31720000	29094824	760250	3385426	28334574	10.67
Total	01	31720000	0	0	31720000	29094824	760250	3385426	28334574	
GH	02	Hospital and Dispensaries (Homeopathy)								
V	P	29073000	0	0	29073000	24383369	1672566	6362197	22710803	21.88
Total	02	29073000	0	0	29073000	24383369	1672566	6362197	22710803	
GH	03	Hospital and Dispensaries (Unani)								
V	P	8103000	0	0	8103000	6393567	458936	2168369	5934631	26.76
Total	03	8103000	0	0	8103000	6393567	458936	2168369	5934631	
GH	04	Rural Hospital and Dispensaries Ayurved - Committed								
V	P	64230000	0	0	64230000	49337796	4386459	19278663	44951337	30.02
Total	04	64230000	0	0	64230000	49337796	4386459	19278663	44951337	
Total	01	133126000	0	0	133126000	109209556	7278211	31194655	101931345	
SH	02	Ayurvedic Education								
GH	01	Grants to Rajasthan Ayurved University								
V	P	43200000	0	0	43200000	35700000		7500000	35700000	17.36
V	C	4800000	0	0	4800000	4800000			4800000	.00
Total	01	48000000	0	0	48000000	40500000	0	7500000	40500000	

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 02	Urban Health Services-Other Systems of medicine									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Ayurvedic Education									
GH 02	Ayurved College, Udaipur									
V	P	850000	0	0	850000	850000	123298	123298	726702	14.51
Total	02	850000	0	0	850000	850000	123298	123298	726702	
Total	02	48850000	0	0	48850000	41350000	123298	7623298	41226702	
Total	789	181976000	0	0	181976000	150559556	7401509	38817953	143158047	
Total	02	181976000	0	0	181976000	150559556	7401509	38817953	143158047	
SM 03	Rural Health Services-Allopathy									
MI 197	Assistance to Block Panchayats / Intermediate level Panchayats									
SH 03	Block level establishment for Scheduled Castes									
GH 01	Primary Health Centre									
V	P	306580000	0	0	306580000	235979788	18111028	88711240	217868760	28.94
Total	01	306580000	0	0	306580000	235979788	18111028	88711240	217868760	
GH 02	Community Health Centre									
V	P	10000	0	0	10000	10000			10000	.00
Total	02	10000	0	0	10000	10000	0	0	10000	
GH 03	Health Sub- Centre									
V	P	120728000	0	0	120728000	95456583	5028102	30299519	90428481	25.10
Total	03	120728000	0	0	120728000	95456583	5028102	30299519	90428481	
Total	03	427318000	0	0	427318000	331446371	23139130	119010759	308307241	
Total	197	427318000	0	0	427318000	331446371	23139130	119010759	308307241	
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Community Health Centres									
V	P	337118000	0	0	337118000	250928272	14135960	100325688	236792312	29.76
Total	01	337118000	0	0	337118000	250928272	14135960	100325688	236792312	
SH 02	Grants for Operation of Primary Health Centres on P.P.P.Mode									
V	P	68501000	0	0	68501000	63103467	7041808	12439341	56061659	18.16
Total	02	68501000	0	0	68501000	63103467	7041808	12439341	56061659	
Total	789	405619000	0	0	405619000	314031739	21177768	112765029	292853971	
Total	03	832937000	0	0	832937000	645478110	44316898	231775788	601161212	
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	68000000	0	0	68000000	68000000			68000000	.00
V	C	102000000	0	0	102000000	102000000			102000000	.00
Total	01	170000000	0	0	170000000	170000000	0	0	170000000	
Total	01	170000000	0	0	170000000	170000000	0	0	170000000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2210	Medical and Public Health								
SM	04	Rural Health Services-Other Systems of Medicine								
MI	789	Special Component Plan for Scheduled Castes								
Total	789	170000000	0	0	170000000	170000000	0	0	170000000	
Total	04	170000000	0	0	170000000	170000000	0	0	170000000	
SM	05	Medical Education, Training and Research								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Hospitals and Dispensaries								
GH	01	Medical College and Associated Group of Hospitals, Jaipur								
V	P	800003000	0	0	800003000	623440278	78831321	255394043	544608957	31.92
Total	01	800003000	0	0	800003000	623440278	78831321	255394043	544608957	
GH	02	Medical College and Associated Group of Hospitals, Bikaner								
V	P	104453000	0	0	104453000	86006405	9360141	27806736	76646264	26.62
Total	02	104453000	0	0	104453000	86006405	9360141	27806736	76646264	
GH	03	Medical College and Associated Group of Hospitals, Udaipur								
V	P	482601000	0	0	482601000	352615932	21878355	151863423	330737577	31.47
Total	03	482601000	0	0	482601000	352615932	21878355	151863423	330737577	
GH	04	Medical College and Associated Group of Hospitals, Ajmer								
V	P	363186000	0	0	363186000	275166386	22166767	110186381	252999619	30.34
Total	04	363186000	0	0	363186000	275166386	22166767	110186381	252999619	
GH	05	Medical College and Associated Group of Hospitals, Jodhpur								
V	P	360858000	0	0	360858000	281844687	36759741	115773054	245084946	32.08
Total	05	360858000	0	0	360858000	281844687	36759741	115773054	245084946	
GH	06	Medical College and Associated Group of Hospitals, Kota								
V	P	150515000	0	0	150515000	104432825	11993258	58075433	92439567	38.58
Total	06	150515000	0	0	150515000	104432825	11993258	58075433	92439567	
GH	08	Grant to Jhalawar Hospital and Medical College Society								
V	P	229500000	0	0	229500000	195875000	9900000	43525000	185975000	18.97
Total	08	229500000	0	0	229500000	195875000	9900000	43525000	185975000	
Total	01	2491116000	0	0	2491116000	1919381513	190889583	762624070	1728491930	
SH	02	Tertiary Cancer Care Center								
GH	01	Jhalawar Hospital and Medical College Society								
V	P	41000000	0	0	41000000	41000000			41000000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	41001000	0	0	41001000	41001000	0	0	41001000	
Total	02	41001000	0	0	41001000	41001000	0	0	41001000	
SH	03	Acceleration in UG seats								
GH	01	Jhalawar Hospital and Medical College Society								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	

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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	03	Acceleration in UG seats								
Total	03	2000	0	0	2000	2000	0	0	2000	
Total	789	2532119000	0	0	2532119000	1960384513	190889583	762624070	1769494930	
Total	05	2532119000	0	0	2532119000	1960384513	190889583	762624070	1769494930	
SM	06	Public Health								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	Nishulk Dava Vitran Yojana								
GH	01	Through the Director, Medical and Health Services								
V	P	282665000	0	0	282665000	241668419	18030760	59027341	223637659	20.88
Total	01	282665000	0	0	282665000	241668419	18030760	59027341	223637659	
GH	02	Grants to Rajasthan Medical Services Corporation								
V	P	750002000	0	0	750002000	562502000		187500000	562502000	25.00
Total	02	750002000	0	0	750002000	562502000	0	187500000	562502000	
Total	02	1032667000	0	0	1032667000	804170419	18030760	246527341	786139659	
SH	03	Nishulk Janch Yojana								
GH	01	Through the Director, Medical and Health Services								
V	P	282051000	0	0	282051000	239818150	15710622	57943472	224107528	20.54
Total	01	282051000	0	0	282051000	239818150	15710622	57943472	224107528	
Total	03	282051000	0	0	282051000	239818150	15710622	57943472	224107528	
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	1140703000	0	0	1140703000	665663000		475040000	665663000	41.64
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1140704000	0	0	1140704000	665664000	0	475040000	665664000	
Total	05	1140704000	0	0	1140704000	665664000	0	475040000	665664000	
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	2458929000	0	0	2458929000	1713159569	33741382	779510813	1679418187	
Total	06	2458929000	0	0	2458929000	1713159569	33741382	779510813	1679418187	
Total	2210	6241480000	0	0	6241480000	4694094534	279379731	1826765197	4414714803	
MH	2211	Family Welfare								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Measures for Population Control								

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		O	S	R	T					
MH 2211	Family Welfare									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Measures for Population Control									
GH 01	Implementation of New Population Policy									
V	P	9949000	0	0	9949000	9949000	9949000	9949000	0	100.00
Total	01	9949000	0	0	9949000	9949000	9949000	9949000	0	
GH 02	Assistance to B.P.L Women on first delivery									
V	P	15000000	0	0	15000000	14569775	820302	1250527	13749473	8.34
Total	02	15000000	0	0	15000000	14569775	820302	1250527	13749473	
GH 04	Subh Lakshmi Yojana									
V	P	126500000	0	0	126500000	126500000	31625000	31625000	94875000	25.00
Total	04	126500000	0	0	126500000	126500000	31625000	31625000	94875000	
Total	01	151449000	0	0	151449000	151018775	42394302	42824527	108624473	
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	147100000	0	0	147100000	147100000	49000000	49000000	98100000	33.31
V	C	29400000	0	0	29400000	29400000			29400000	.00
Total	02	176500000	0	0	176500000	176500000	49000000	49000000	127500000	
GH 03	National Rural Health Mission (NRHM) (15:85)									
V	P	1568600000	0	0	1568600000	1200067000	154332000	522865000	1045735000	33.33
V	C	2352900000	0	0	2352900000	1800100000	231499000	784299000	1568601000	33.33
Total	03	3921500000	0	0	3921500000	3000167000	385831000	1307164000	2614336000	
Total	02	4098001000	0	0	4098001000	3176668000	434831000	1356164000	2741837000	
SH 03	National Urban Health Mission (NUHM)									
GH 01	Mukhya Mantri Jeewan Raksha Kosh									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	State wide Emergency Ambulance Services ((EMRI)									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03	National Urban Health Mission (NUHM)									
V	P	101400000	0	0	101400000	101400000			101400000	.00
V	C	152100000	0	0	152100000	152100000			152100000	.00
Total	03	253500000	0	0	253500000	253500000	0	0	253500000	
Total	03	253502000	0	0	253502000	253502000	0	0	253502000	
SH 04	Scheme to develop maternity rooms									
V	P	2000	0	0	2000	2000			2000	.00
Total	04	2000	0	0	2000	2000	0	0	2000	

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		O	S	R	T					
MH	2211	Family Welfare								
MI	789	Special Component Plan for Scheduled Castes								
SH	05	Management of Community based Highly Malnourished Children								
V	P	1373000	0	0	1373000	1373000		1373000	.00	
Total	05	1373000	0	0	1373000	1373000	0	0	1373000	
SH	06	Effective Monitoring of Health and Family Welfare Programmes								
GH	01	Training 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	4504332000	0	0	4504332000	3582568775	477225302	1398988527	3105343473	
Total	2211	4504332000	0	0	4504332000	3582568775	477225302	1398988527	3105343473	
MH	2217	Urban Development								
SM	05	Other Urban Development Schemes								
MI	190	Assistance to Public Sector and other Undertakings								
SH	02	Rajasthan Transport Infrastructure Development Fund								
GH	06	Jaipur City Transport Services Limited (for Scheduled Castes)								
V	P	53490000	0	0	53490000	43433000	10057000	43433000	18.80	
Total	06	53490000	0	0	53490000	43433000	0	10057000	43433000	
GH	07	Ajmer City Transport Services Limited (for Scheduled Castes)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	07	1000	0	0	1000	1000	0	0	1000	
GH	09	Jodhpur City Transport Services Limited (for Scheduled Castes)								
V	P	1960000	0	0	1960000	1960000		1960000	.00	
Total	09	1960000	0	0	1960000	1960000	0	0	1960000	
GH	12	Kota City Transport Services Limited (for Scheduled Castes)								
V	P	3566000	0	0	3566000	3566000		3566000	.00	
Total	12	3566000	0	0	3566000	3566000	0	0	3566000	
Total	02	59017000	0	0	59017000	48960000	0	10057000	48960000	
Total	190	59017000	0	0	59017000	48960000	0	10057000	48960000	
Total	05	59017000	0	0	59017000	48960000	0	10057000	48960000	
SM	80	General								
MI	191	Assistance to Municipal Corporations								
SH	01	General Grant								
GH	02	Untied Grant (For Scheduled Castes)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		7 2019								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 191	Assistance to Municipal Corporations									
SH 14	Grants under the recommendations of State Finance Commission									
GH 02	Grants under the recommendations of State Finance Commission									
V	P	477174000	0	0	477174000	477174000		477174000		.00
Total	02	477174000	0	0	477174000	477174000	0	477174000		
GH 05	Incentive Grants for execution under the recommendations of State Finance Commission									
V	P	25117000	0	0	25117000	25117000		25117000		.00
Total	05	25117000	0	0	25117000	25117000	0	25117000		
Total	14	502291000	0	0	502291000	502291000	0	502291000		
SH 30	Expenditure from Environment and Health Fund									
GH 02	Sewerage Treatment Plant									
V	P	32361000	0	0	32361000	32361000		32361000		.00
Total	02	32361000	0	0	32361000	32361000	0	32361000		
Total	30	32361000	0	0	32361000	32361000	0	32361000		
SH 36	Swachh Bharat Mission									
GH 02	Swachh Bharat Mission (for Scheduled Castes)									
V	P	12836000	0	0	12836000	9787000	3049000	9787000		23.75
V	C	73869000	0	0	73869000	64722000	9147000	64722000		12.38
Total	02	86705000	0	0	86705000	74509000	0	74509000		
Total	36	86705000	0	0	86705000	74509000	0	74509000		
SH 37	Heritage Development and Extention Yojana (HRIDAY)									
GH 02	Sub-plan for Scheduled Castes									
V	C	2000	0	0	2000	2000		2000		.00
Total	02	2000	0	0	2000	2000	0	2000		
Total	37	2000	0	0	2000	2000	0	2000		
SH 38	Solid Waste Management									
GH 02	Sub-plan for Scheduled Castes									
V	P	1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	1000		
Total	38	1000	0	0	1000	1000	0	1000		
SH 39	Pradhan Mantri Awas Yojana									
GH 02	Housing for All - Sub-plan for Scheduled Castes									
V	C	161126000	0	0	161126000	161059922	66078	161059922		.04
Total	02	161126000	0	0	161126000	161059922	0	161059922		
Total	39	161126000	0	0	161126000	161059922	0	161059922		
SH 41	Annapurna Yojana									
GH 02	Sub-Plan for Scheduled Castes									
V	P	39864000	0	0	39864000	39864000		39864000		.00
Total	02	39864000	0	0	39864000	39864000	0	39864000		

Month & Year of Account		7 2019								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 191	Assistance to Municipal Corporations									
SH 41	Annapurna Yojana									
Total	41	39864000	0	0	39864000	39864000	0	0	39864000	
SH 42	Grants under XIV Finance Commission									
GH 02	Basic Grants under XIV Finance Commission									
V	C	556490000	0	0	556490000	556490000	278244000	278244000	278246000	50.00
Total	02	556490000	0	0	556490000	556490000	278244000	278244000	278246000	
GH 05	Basic Grants under XIV Finance Commission									
V	C	153029000	0	0	153029000	153029000	0	0	153029000	.00
Total	05	153029000	0	0	153029000	153029000	0	0	153029000	
Total	42	709519000	0	0	709519000	709519000	278244000	278244000	431275000	
SH 43	For Development of Parks									
GH 02	Sub-plan for Scheduledde castes									
V	P	1000	0	0	1000	1000	0	0	1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	43	1000	0	0	1000	1000	0	0	1000	
Total	191	1531871000	0	0	1531871000	1519608922	278244000	290506078	1241364922	
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	0	0	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	1202820000	0	0	1202820000	1202820000	0	0	1202820000	.00
Total	02	1202820000	0	0	1202820000	1202820000	0	0	1202820000	
GH 05	Incentive Grants for execution under the recommendations of State Finance Commission									
V	P	63303000	0	0	63303000	63303000	0	0	63303000	.00
Total	05	63303000	0	0	63303000	63303000	0	0	63303000	
Total	14	1266123000	0	0	1266123000	1266123000	0	0	1266123000	
SH 32	Water and Sewerage Project									
GH 02	Water and Sewerage Project (for Scheduled Castes)									
V	P	39315000	0	0	39315000	39315000	0	0	39315000	.00
Total	02	39315000	0	0	39315000	39315000	0	0	39315000	
Total	32	39315000	0	0	39315000	39315000	0	0	39315000	
SH 39	Swachh Bharat Mission									
GH 02	Swachh Bharat Mission (for Scheduled Castes)									
V	P	30237000	0	0	30237000	23123000	7114000	23123000		23.53

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 39	Swachh Bharat Mission									
GH 02	Swachh Bharat Mission (for Scheduled Castes)									
V	C	174009000	0	0	174009000	152666000		21343000	152666000	12.27
Total	02	204246000	0	0	204246000	175789000	0	28457000	175789000	
Total	39	204246000	0	0	204246000	175789000	0	28457000	175789000	
SH 40	Solid Waste Management									
GH 02	Sub-plan for Scheduled Castes									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	40	1000	0	0	1000	1000	0	0	1000	
SH 41	Pradhan Mantri AwasYojana									
GH 02	Housing for All - Sub-plan for Scheduled Castes									
V	C	371974000	0	0	371974000	371781436		192564	371781436	.05
Total	02	371974000	0	0	371974000	371781436	0	192564	371781436	
Total	41	371974000	0	0	371974000	371781436	0	192564	371781436	
SH 44	Annapurna Yojana									
GH 02	Sub-Plan for Scheduled Caste									
V	P	149963000	0	0	149963000	149963000			149963000	.00
Total	02	149963000	0	0	149963000	149963000	0	0	149963000	
Total	44	149963000	0	0	149963000	149963000	0	0	149963000	
SH 46	Grants under XIV Finance Commission									
GH 02	Basic Grants under XIV Finance Commission									
V	C	1374731000	0	0	1374731000	1374731000	687364000	687364000	687367000	50.00
Total	02	1374731000	0	0	1374731000	1374731000	687364000	687364000	687367000	
GH 05	Basic Grants under XIV Finance Commission									
V	C	378038000	0	0	378038000	378038000			378038000	.00
Total	05	378038000	0	0	378038000	378038000	0	0	378038000	
Total	46	1752769000	0	0	1752769000	1752769000	687364000	687364000	1065405000	
SH 47	For Development of Parks									
GH 02	General									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	47	1000	0	0	1000	1000	0	0	1000	
Total	192	3784393000	0	0	3784393000	3755743436	687364000	716013564	3068379436	
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	

Month & Year of Account		7 2019								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2217	Urban Development								
SM	80	General								
MI	789	Special Component Plan for Scheduled Castes								
Total	789	1000	0	0	1000	1000	0	0	1000	
Total	80	5316265000	0	0	5316265000	5275353358	965608000	1006519642	4309745358	
Total	2217	5375282000	0	0	5375282000	5324313358	965608000	1016576642	4358705358	
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	78691250	10256339	26565089	68434911	27.96
V	C	110000000	0	0	110000000	79606500	3440000	33833500	76166500	30.76
Total	11	205000000	0	0	205000000	158297750	13696339	60398589	144601411	
SH	12	Grants for Development of Sambal Villages								
V	P	100000000	0	0	100000000	100000000			100000000	.00
Total	12	100000000	0	0	100000000	100000000	0	0	100000000	
SH	13	Grants under Palanhar Yojana for orphan children of Scheduled Castes								
V	P	600000000	0	0	600000000	434582115	2625411	168043296	431956704	28.01
Total	13	600000000	0	0	600000000	434582115	2625411	168043296	431956704	
SH	15	Grants under Sahayog Yojana for Scheduled Castes								
V	P	41000000	0	0	41000000	33680000	935000	8255000	32745000	20.13
Total	15	41000000	0	0	41000000	33680000	935000	8255000	32745000	
SH	17	Incentive amount for Intercaste Marriage Programme and activities								
GH	02	Programme and activities								
V	P	120000000	0	0	120000000	114000000	14000000	20000000	100000000	16.67
V	C	62500000	0	0	62500000	47500000	1000000	16000000	46500000	25.60
Total	02	182500000	0	0	182500000	161500000	15000000	36000000	146500000	
Total	17	182500000	0	0	182500000	161500000	15000000	36000000	146500000	
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	20001000	0	0	20001000	20001000			20001000	.00
Total	01	20001000	0	0	20001000	20001000	0	0	20001000	
Total	21	20001000	0	0	20001000	20001000	0	0	20001000	
SH	22	Residential Schools								
GH	01	Operation of residential Schools								
V	P	361410000	0	0	361410000	313424132	15554619	63540487	297869513	17.58
Total	01	361410000	0	0	361410000	313424132	15554619	63540487	297869513	

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 01		Welfare of Scheduled Castes								
MI 196		Assistance to Zila Parishads / District Level Panchayats								
SH 22		Residential Schools								
Total	22	361410000	0	0	361410000	313424132	15554619	63540487	297869513	
Total	196	1510511000	0	0	1510511000	1222084997	47811369	336237372	1174273628	
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Scholarship and Stipend for Scheduled Castes								
V	P	2473200000	0	0	2473200000	2018348970	224890474	679741504	1793458496	27.48
V	C	1900000000	0	0	1900000000	1681643811	208453545	426809734	1473190266	22.46
Total	01	4373200000	0	0	4373200000	3699992781	433344019	1106551238	3266648762	
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	75000000		25000000	75000000	25.00
Total	09	100000000	0	0	100000000	75000000	0	25000000	75000000	
SH 19		Assistance under Anuprati Yojana								
V	P	15000000	0	0	15000000	13105000	447500	2342500	12657500	15.62
Total	19	15000000	0	0	15000000	13105000	447500	2342500	12657500	
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	15300000	0	0	15300000	10400000		4900000	10400000	32.03
Total	02	15300000	0	0	15300000	10400000	0	4900000	10400000	
Total	24	15300000	0	0	15300000	10400000	0	4900000	10400000	
SH 25		Rajasthan Scheduled Caste Commission								
GH 01		Grants to Rajasthan Caste Commission								
V	P	8800000	0	0	8800000	5950000		2850000	5950000	32.39
Total	01	8800000	0	0	8800000	5950000	0	2850000	5950000	
Total	25	8800000	0	0	8800000	5950000	0	2850000	5950000	
SH 26		Grants for Loan-waiver								
GH 01		Scheduled Castes/Tribes Development Corporation								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	26	1000	0	0	1000	1000	0	0	1000	
Total	789	4514303000	0	0	4514303000	3806450781	433791519	1141643738	3372659262	

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM	01	Welfare of Scheduled Castes								
Total	01	6024814000	0	0	6024814000	5028535778	481602888	1477881110	4546932890	
Total	2225	6024814000	0	0	6024814000	5028535778	481602888	1477881110	4546932890	
MH	2230	Labour,Employment and Skill Development								
SM	01	Labour								
MI	789	Special Component Plan for Scheduled Castes								
SH	04	Facility and Information Centre under Un-organised Workers Social Security Act								
GH	01	Facility and Information Centre under Unorganised Workers Social Security Act								
V	P	210000	0	0	210000	176400	35280	68880	141120	32.80
Total	01	210000	0	0	210000	176400	35280	68880	141120	
Total	04	210000	0	0	210000	176400	35280	68880	141120	
Total	789	210000	0	0	210000	176400	35280	68880	141120	
Total	01	210000	0	0	210000	176400	35280	68880	141120	
SM	02	Employment Service								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Through the Employment Department								
V	P	3600000	0	0	3600000	3354890	166057	411167	3188833	11.42
Total	01	3600000	0	0	3600000	3354890	166057	411167	3188833	
SH	05	Rajasthan Unemployment Allowance Scheme -2012								
GH	01	Unemployment Allowance								
V	P	940000000	0	0	940000000	887524375	14364396	66840021	873159979	7.11
Total	01	940000000	0	0	940000000	887524375	14364396	66840021	873159979	
Total	05	940000000	0	0	940000000	887524375	14364396	66840021	873159979	
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	943604000	0	0	943604000	890883265	14530453	67251188	876352812	
Total	02	943604000	0	0	943604000	890883265	14530453	67251188	876352812	
SM	03	Training								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Craft Training Scheme								
V	P	10991000	0	0	10991000	8361782	477198	3106416	7884584	28.26
Total	01	10991000	0	0	10991000	8361782	477198	3106416	7884584	

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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	2230	Labour,Employment and Skill Development								
SM	03	Training								
MI	789	Special Component Plan for Scheduled Castes								
Total	789	10991000	0	0	10991000	8361782	477198	3106416	7884584	
Total	03	10991000	0	0	10991000	8361782	477198	3106416	7884584	
Total	2230	954805000	0	0	954805000	899421447	15042931	70426484	884378516	
MH	2235	Social Security and Welfare								
SM	02	Social Welfare								
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	02	For District Level Offices of Woman Empowerment								
GH	05	For establishment expenditure under Special Component Plan for Scheduled Castes								
V	P	64600000	0	0	64600000	57138672	2892500	10353828	54246172	16.03
Total	05	64600000	0	0	64600000	57138672	2892500	10353828	54246172	
GH	06	Programme and Activities								
V	P	1500000	0	0	1500000	1500000			1500000	.00
Total	06	1500000	0	0	1500000	1500000	0	0	1500000	
GH	17	Grants for Woman Security and Advice Centre								
V	P	1600000	0	0	1600000	1375030		224970	1375030	14.06
Total	17	1600000	0	0	1600000	1375030	0	224970	1375030	
GH	18	Community Marriage Grant Scheme								
V	P	14000000	0	0	14000000	12446000	303000	1857000	12143000	13.26
Total	18	14000000	0	0	14000000	12446000	303000	1857000	12143000	
GH	19	Grants for District Woman Help Committee								
V	P	100000	0	0	100000	50000		50000	50000	50.00
Total	19	100000	0	0	100000	50000	0	50000	50000	
GH	24	Beti Bachao - Beti Padhao								
V	C	6000	0	0	6000	6000			6000	.00
Total	24	6000	0	0	6000	6000	0	0	6000	
GH	27	Mukhya Mantri Rajshree Yojana								
V	P	699000000	0	0	699000000	599000000		100000000	599000000	14.31
Total	27	699000000	0	0	699000000	599000000	0	100000000	599000000	
GH	31	One Stop Centre								
V	C	126000	0	0	126000	126000			126000	.00
Total	31	126000	0	0	126000	126000	0	0	126000	
GH	34	Chirali Yojana								
V	P	1350000	0	0	1350000	1350000			1350000	.00
V	C	2000000	0	0	2000000	2000000			2000000	.00
Total	34	3350000	0	0	3350000	3350000	0	0	3350000	
GH	37	Mahila Shakti Kendra								
V	P	4319000	0	0	4319000	4311912	56062	63150	4255850	1.46
V	C	6441000	0	0	6441000	6430368	84095	94727	6346273	1.47

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		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	02	Social Welfare								
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	02	For District Level Offices of Woman Empowerment								
GH	37	Mahila Shakti Kendra								
Total	37	10760000	0	0	10760000	10742280	140157	157877	10602123	
Total	02	795042000	0	0	795042000	685733982	3335657	112643675	682398325	
SH	19	Other Programmes								
GH	09	Grants to Scheduled Castes BPL families for Jan Shree Bima Yojana								
V	C	10000000	0	0	10000000	10000000			10000000	.00
Total	09	10000000	0	0	10000000	10000000	0	0	10000000	
GH	19	Assistance to Schedule Caste BPL families for Jan Bima Yojana(Pradhanmantri Jeevan Jyoti Bima Yojana and Pradhanmantri Surksha Bima Yojana)								
V	C	65000000	0	0	65000000	65000000			65000000	.00
Total	19	65000000	0	0	65000000	65000000	0	0	65000000	
Total	19	75000000	0	0	75000000	75000000	0	0	75000000	
SH	20	Navjeevan Yojana								
GH	02	Navjeevan Yojana for Scheduled Castes								
V	P	20000000	0	0	20000000	19971718	2097540	2125822	17874178	10.63
Total	02	20000000	0	0	20000000	19971718	2097540	2125822	17874178	
Total	20	20000000	0	0	20000000	19971718	2097540	2125822	17874178	
SH	24	Bhamashah Suraksha Kawatch Yojana								
GH	02	Assistance on death through Accident of the families of Bhamashah Card Holder NFSA Schedulecast								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	24	1000	0	0	1000	1000	0	0	1000	
Total	196	890043000	0	0	890043000	780706700	5433197	114769497	775273503	
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Through the Woman Empowerment Department								
GH	04	Basic Computer Course for women								
V	P	16700000	0	0	16700000	16700000			16700000	.00
Total	04	16700000	0	0	16700000	16700000	0	0	16700000	
GH	05	Interest Grant to Woman Self Help Groups								
V	P	180000	0	0	180000	180000			180000	.00
Total	05	180000	0	0	180000	180000	0	0	180000	
GH	06	Mission Gramya Shakti.								
V	P	13354000	0	0	13354000	13354000			13354000	.00
V	C	5724000	0	0	5724000	5724000			5724000	.00
Total	06	19078000	0	0	19078000	19078000	0	0	19078000	
Total	01	35958000	0	0	35958000	35958000	0	0	35958000	

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		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	02	Social Welfare								
MI	789	Special Component Plan for Scheduled Castes								
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	4500000		
Total	02	4500000	0	0	4500000	4500000	0	4500000		
Total	789	40458000	0	0	40458000	40458000	0	40458000		
Total	02	930501000	0	0	930501000	821164700	5433197	114769497	815731503	
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	574515000	0	0	574515000	474765724	28465438	128214714	446300286	22.32
Total	08	574515000	0	0	574515000	474765724	28465438	128214714	446300286	
GH	09	Indira Gandhi National Widow Pension for Scheduled Castes								
V	C	362229000	0	0	362229000	288111150	16358950	90476800	271752200	24.98
Total	09	362229000	0	0	362229000	288111150	16358950	90476800	271752200	
GH	10	Indira Gandhi National Disabled Pension for Scheduled Castes								
V	C	31282000	0	0	31282000	26536750	1333300	6078550	25203450	19.43
Total	10	31282000	0	0	31282000	26536750	1333300	6078550	25203450	
Total	01	968026000	0	0	968026000	789413624	46157688	224770064	743255936	
SH	02	Chief Minister Old age person Honour Pension Scheme								
GH	02	Chief Minister Old Age Person Honour Pension Scheme for Scheduled Castes								
V	P	6826800000	0	0	6826800000	5153947559.49	384017448	2056869888.51	4769930111.49	30.13
Total	02	6826800000	0	0	6826800000	5153947559.49	384017448	2056869888.51	4769930111.49	
Total	02	6826800000	0	0	6826800000	5153947559.49	384017448	2056869888.51	4769930111.49	
SH	03	Chief Minister Widow Honour Pension Scheme								
GH	02	Chief Minister Widow Honour Pension Scheme for Scheduled Castes								
V	P	3164000000	0	0	3164000000	2355011468	147595408	956583940	2207416060	30.23
Total	02	3164000000	0	0	3164000000	2355011468	147595408	956583940	2207416060	
Total	03	3164000000	0	0	3164000000	2355011468	147595408	956583940	2207416060	
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	960500000	0	0	960500000	763877578	50966122	247588544	712911456	25.78
Total	02	960500000	0	0	960500000	763877578	50966122	247588544	712911456	
Total	04	960500000	0	0	960500000	763877578	50966122	247588544	712911456	
SH	06	Small and Marginonal aged Persons,Farmer honour Pension Yojna								
GH	02	Small and Marginal Aged persons,Farmer honour Pension Scheme for Schedule Caste								

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		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	60	Other Social Security and Welfare Programmes								
MI	196	Assistance to Zila Parishads/District Level Panchayats								
SH	06	Small and Marginonal aged Persons,Farmer honour Pension Yojna								
GH	02	Small and Marginal Aged persons,Farmer honour Pension Scheme for Schedule Caste								
V	P	540000000	0	0	540000000	540000000	18275864	18275864	521724136	3.38
Total	02	540000000	0	0	540000000	540000000	18275864	18275864	521724136	
Total	06	540000000	0	0	540000000	540000000	18275864	18275864	521724136	
Total	196	12459326000	0	0	12459326000	9602250229.49	647012530	3504088300.51	8955237699.49	
Total	60	12459326000	0	0	12459326000	9602250229.49	647012530	3504088300.51	8955237699.49	
Total	2235	13389827000	0	0	13389827000	10423414929.49	652445727	3618857797.51	9770969202.49	
MH	2236	Nutrition								
SM	02	Distribution of Nutritious Food and Beverages								
MI	197	Assistance to Block Panchayats/Intermediate Level Panchayats								
SH	02	Through the Integrated Child Development Services Department								
GH	01	Nutrition Crash Programme (Special Component Scheme for Scheduled Castes)								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	197	1000	0	0	1000	1000	0	0	1000	
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Through the Integrated Child Development Services Department								
GH	01	Nutrition Crash Programme								
V	P	1900000000	0	0	1900000000	1524467880	109357714.5	484889834.5	1415110165.5	25.52
V	C	1900000000	0	0	1900000000	1524557054	108872892.5	484315838.5	1415684161.5	25.49
Total	01	3800000000	0	0	3800000000	3049024934	218230607	969205673	2830794327	
Total	01	3800000000	0	0	3800000000	3049024934	218230607	969205673	2830794327	
SH	02	National Nutritious Mission (N.N.S.)								
GH	01	National Nutritious Mission (N.N.S.) Through the integrated child development Department								
V	P	62605000	0	0	62605000	62063224	3260964	3802740	58802260	6.07
V	C	250427000	0	0	250427000	248259894	13048248	15215354	235211646	6.08
Total	01	313032000	0	0	313032000	310323118	16309212	19018094	294013906	
Total	02	313032000	0	0	313032000	310323118	16309212	19018094	294013906	
SH	03	Pradhan Mantri Matravandan Yojna (P.M.M.V.Y.)								
GH	01	Pradhan Mantri Matravandan Yojna (P.M.M.V.Y.) Through the integrated child development Department								
V	P	212350000	0	0	212350000	152350000		60000000	152350000	28.26
V	C	48531000	0	0	48531000	48531000			48531000	.00
Total	01	260881000	0	0	260881000	200881000	0	60000000	200881000	
Total	03	260881000	0	0	260881000	200881000	0	60000000	200881000	
Total	789	4373913000	0	0	4373913000	3560229052	234539819	1048223767	3325689233	

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		O	S	R	T					
MH	2236	Nutrition								
SM	02	Distribution of Nutritious Food and Beverages								
Total	02	4373914000	0	0	4373914000	3560230052	234539819	1048223767	3325690233	
Total	2236	4373914000	0	0	4373914000	3560230052	234539819	1048223767	3325690233	
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	1800000	0	0	1800000	1800000			1800000	.00
Total	01	1800000	0	0	1800000	1800000	0	0	1800000	
Total	01	1800000	0	0	1800000	1800000	0	0	1800000	
SH	02	Tirth Yatra Yojana for Varishth Nagrik								
GH	01	Tirth Yatra Yojana for Varishth Nagrik of Scheduled Caste								
V	P	10000000	0	0	10000000	10000000			10000000	.00
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	02	10000000	0	0	10000000	10000000	0	0	10000000	
Total	789	11800000	0	0	11800000	11800000	0	0	11800000	
Total	2250	11800000	0	0	11800000	11800000	0	0	11800000	
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	9414000	0	0	9414000	9414000			9414000	.00
Total	01	9414000	0	0	9414000	9414000	0	0	9414000	
GH	03	Eradication of insects and diseases								
V	P	2000000	0	0	2000000	2000000			2000000	.00
Total	03	2000000	0	0	2000000	2000000	0	0	2000000	
GH	04	Grant for water plan								
V	P	85000000	0	0	85000000	85000000			85000000	.00
Total	04	85000000	0	0	85000000	85000000	0	0	85000000	
GH	08	Agriculture Expansion Services								
V	P	4650000	0	0	4650000	4650000	1950	1950	4648050	.04
Total	08	4650000	0	0	4650000	4650000	1950	1950	4648050	
GH	13	Incentive to girls student for Agriculture education								
V	P	11000000	0	0	11000000	11000000			11000000	.00
Total	13	11000000	0	0	11000000	11000000	0	0	11000000	
GH	14	National Food Security Mission-Wheat								
V	P	13092000	0	0	13092000	13092000			13092000	.00
V	C	19638000	0	0	19638000	19638000			19638000	.00
Total	14	32730000	0	0	32730000	32730000	0	0	32730000	
GH	15	National Food Security Mission - Pulses								

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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	15	National Food Security Mission - Pulses								
V	P	142921000	0	0	142921000	142921000		142921000		.00
V	C	214382000	0	0	214382000	214382000		214382000		.00
Total	15	357303000	0	0	357303000	357303000	0	0	357303000	
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	8438000	0	0	8438000	8438000		8438000		.00
V	C	12658000	0	0	12658000	12658000		12658000		.00
Total	17	21096000	0	0	21096000	21096000	0	0	21096000	
GH	20	National Mission on Agriculture Extension -Agriculture Extension								
V	P	38880000	0	0	38880000	38880000	3890462.4	3890462.4	34989537.6	10.01
V	C	50820000	0	0	50820000	50820000	4946818.6	4946818.6	45873181.4	9.73
Total	20	89700000	0	0	89700000	89700000	8837281	8837281	80862719	
GH	21	National Mission on Agriculture Extension -Agriculture Engineering								
V	P	27308000	0	0	27308000	27308000		27308000		.00
V	C	40962000	0	0	40962000	40962000		40962000		.00
Total	21	68270000	0	0	68270000	68270000	0	0	68270000	
GH	22	National Mission on Agriculture Extension -Plant Quarantine and Plant Conservation								
V	C	1000	0	0	1000	1000		1000		.00
Total	22	1000	0	0	1000	1000	0	0	1000	
GH	23	Sustainable Agriculture Mission-Rainfed Area Development								
V	P	2327000	0	0	2327000	2327000		2327000		.00
V	C	3491000	0	0	3491000	3491000		3491000		.00
Total	23	5818000	0	0	5818000	5818000	0	0	5818000	
GH	24	Sustainable Agriculture Mission-Soil Health Management								
V	P	13200000	0	0	13200000	13200000	954889	954889	12245111	7.23
V	C	19800000	0	0	19800000	19800000	1432333	1432333	18367667	7.23
Total	24	33000000	0	0	33000000	33000000	2387222	2387222	30612778	
GH	25	Sustainable Agriculture Mission-Atmosphere Change and Sustainable Agriculture								
V	C	1000	0	0	1000	1000		1000		.00
Total	25	1000	0	0	1000	1000	0	0	1000	
GH	26	Paramparagat Krishi Vikas Yojana								
V	P	30912000	0	0	30912000	30912000		30912000		.00
V	C	46369000	0	0	46369000	46369000		46369000		.00
Total	26	77281000	0	0	77281000	77281000	0	0	77281000	

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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	27	Sustainable Agriculture Mission - Agriculture forestry								
V	P	1759000	0	0	1759000	1759000		1759000		.00
V	C	2639000	0	0	2639000	2639000		2639000		.00
Total	27	4398000	0	0	4398000	4398000	0	0	4398000	
GH	28	Seede development								
V	P	16020000	0	0	16020000	16020000		16020000		.00
Total	28	16020000	0	0	16020000	16020000	0	0	16020000	
GH	29	National Food Security Mission Nutrious Grain								
V	P	8669000	0	0	8669000	8669000		8669000		.00
V	C	13003000	0	0	13003000	13003000		13003000		.00
Total	29	21672000	0	0	21672000	21672000	0	0	21672000	
GH	30	National Food Security Mission - Oil-Seed								
V	P	42263000	0	0	42263000	42263000		42263000		.00
V	C	63397000	0	0	63397000	63397000		63397000		.00
Total	30	105660000	0	0	105660000	105660000	0	0	105660000	
GH	31	National Food Security Mission -Frostry Oil-Seed								
V	P	80000	0	0	80000	80000		80000		.00
V	C	120000	0	0	120000	120000		120000		.00
Total	31	200000	0	0	200000	200000	0	0	200000	
Total	08	945614000	0	0	945614000	945614000	11226453	11226453	934387547	
Total	196	945614000	0	0	945614000	945614000	11226453	11226453	934387547	
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Through the Agriculture Department								
GH	03	Eradication of insects and diseases								
V	C	1000	0	0	1000	1000		1000		.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH	04	Crop Insurance (50% State share : 50% Central share)								
V	P	1785333000	0	0	1785333000	1785333000	354947049	354947049	1430385951	19.88
Total	04	1785333000	0	0	1785333000	1785333000	354947049	354947049	1430385951	
GH	17	Agriculture Expansion Services								
V	P	3800000	0	0	3800000	3800000		3800000		.00
Total	17	3800000	0	0	3800000	3800000	0	0	3800000	
GH	18	Innovative Programme/Minikit distribution								
V	P	23700000	0	0	23700000	23700000	103301	103301	23596699	.44
Total	18	23700000	0	0	23700000	23700000	103301	103301	23596699	
GH	23	Mission for Livelihood								
V	P	71320000	0	0	71320000	71320000		71320000		.00
Total	23	71320000	0	0	71320000	71320000	0	0	71320000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2401	Crop Husbandry									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Through the Agriculture Department									
GH 30	Rajasthan Institutes of Agro Processing									
V P		1000	0	0	1000	1000		1000		.00
Total	30	1000	0	0	1000	1000	0	1000		
GH 33	Agriculture Extention services-Committed									
V P		200000	0	0	200000	200000	1923	1923	198077	.96
Total	33	200000	0	0	200000	200000	1923	1923	198077	
Total	01	1884355000	0	0	1884355000	1884355000	355052273	355052273	1529302727	
SH 02	Through the Horticulture Department									
GH 01	Development of Horticulture									
V P		101000	0	0	101000	101000			101000	.00
Total	01	101000	0	0	101000	101000	0	0	101000	
GH 04	National Horticulture Mission									
V P		61157000	0	0	61157000	61157000	6518270	6518270	54638730	10.66
V C		91735000	0	0	91735000	91735000	9777405	9777405	81957595	10.66
Total	04	152892000	0	0	152892000	152892000	16295675	16295675	136596325	
GH 05	For conversion from flow irrigation to drip irrigation (Pradhan Mantri Krishi Sinchai Yojana - Micro Irrigation)									
V P		93370000	0	0	93370000	93370000	475254	475254	92894746	.51
V C		140054000	0	0	140054000	140054000	712887	712887	139341113	.51
Total	05	233424000	0	0	233424000	233424000	1188141	1188141	232235859	
GH 06	Grants for Drip Irrigation State Scheme									
V P		40000000	0	0	40000000	40000000	132025	132025	39867975	.33
Total	06	40000000	0	0	40000000	40000000	132025	132025	39867975	
GH 07	Assistance for Establishment of fruit gardens									
V P		180000	0	0	180000	180000			180000	.00
Total	07	180000	0	0	180000	180000	0	0	180000	
GH 08	Assistance for Demonstration of Horticulture crops									
V P		625000	0	0	625000	625000	6620	6620	618380	1.06
Total	08	625000	0	0	625000	625000	6620	6620	618380	
GH 09	Assistance for Plant protection work									
V P		257000	0	0	257000	257000	1500	1500	255500	.58
Total	09	257000	0	0	257000	257000	1500	1500	255500	
GH 10	Additional Assistance for Green House									
V P		30030000	0	0	30030000	30030000	2447920	2447920	27582080	8.15
Total	10	30030000	0	0	30030000	30030000	2447920	2447920	27582080	
GH 11	Assistance for Innovative Programme									
V P		145000	0	0	145000	145000			145000	.00
Total	11	145000	0	0	145000	145000	0	0	145000	

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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 12	Additional grant on solar pump set									
V P		265200000	0	0	265200000	223392502	3820226	45627724	219572276	17.21
Total	12	265200000	0	0	265200000	223392502	3820226	45627724	219572276	
GH 13	Assistance on automation									
V P		1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
GH 14	National Agriculture forestry and Bamboo Mission									
V C		1000	0	0	1000	1000			1000	.00
Total	14	1000	0	0	1000	1000	0	0	1000	
GH 15	National Medicinal Plant Mission									
V C		1000	0	0	1000	1000			1000	.00
Total	15	1000	0	0	1000	1000	0	0	1000	
GH 16	Dates Project									
V P		1000	0	0	1000	1000			1000	.00
Total	16	1000	0	0	1000	1000	0	0	1000	
GH 17	Every drop more crop scheme									
V C		1000	0	0	1000	1000			1000	.00
Total	17	1000	0	0	1000	1000	0	0	1000	
GH 18	Operation of Excellent Centres									
V P		1000	0	0	1000	1000			1000	.00
Total	18	1000	0	0	1000	1000	0	0	1000	
Total	02	722860000	0	0	722860000	681052502	23892107	65699605	657160395	
SH 03	Rashtriya Krishi Vikas Yojana (S.C.A)									
GH 01	Through the Agriculture Department									
V P		11900000	0	0	11900000	11832725	196317	263592	11636408	2.22
V C		63600000	0	0	63600000	63499087	294972	395885	63204115	.62
Total	01	75500000	0	0	75500000	75331812	491289	659477	74840523	
GH 02	Through the Horticulture Department									
V P		4200000	0	0	4200000	4121619	449665	528046	3671954	12.57
V C		36300000	0	0	36300000	36182430	674497	792067	35507933	2.18
Total	02	40500000	0	0	40500000	40304049	1124162	1320113	39179887	
GH 03	Through the Animal Husbandry Department									
V P		3000000	0	0	3000000	3000000	66727	66727	2933273	2.22
V C		17695000	0	0	17695000	17695000	103038	103038	17591962	.58
Total	03	20695000	0	0	20695000	20695000	169765	169765	20525235	
GH 04	Grants release through the Dairy Department									
V P		5000000	0	0	5000000	5000000			5000000	.00
V C		45000000	0	0	45000000	45000000			45000000	.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	04	Grants release through the Dairy Department								
Total	04	50000000	0	0	50000000	50000000	0	0	50000000	
GH	05	Through the Fisheries Department								
V	P	800000	0	0	800000	800000		800000		.00
V	C	1201000	0	0	1201000	1201000		1201000		.00
Total	05	2001000	0	0	2001000	2001000	0	0	2001000	
GH	06	Grants release through the Swami Keshwanand Rajasthan Agriculture Univer5sity Bikaner								
V	P	1000000	0	0	1000000	1000000		1000000		.00
V	C	1500000	0	0	1500000	1500000		1500000		.00
Total	06	2500000	0	0	2500000	2500000	0	0	2500000	
GH	07	Through Maharana Pratap Agriculture and Technical University, Udaipur								
V	P	2000000	0	0	2000000	2000000		2000000		.00
V	C	3000000	0	0	3000000	3000000		3000000		.00
Total	07	5000000	0	0	5000000	5000000	0	0	5000000	
GH	08	Assistance to RaJFeD (through the Co-operative Department)								
V	P	20000000	0	0	20000000	13600000	6400000	13600000		32.00
V	C	30000000	0	0	30000000	20400000	9600000	20400000		32.00
Total	08	50000000	0	0	50000000	34000000	16000000	34000000		
GH	10	Through the Agriculture Marketing Board								
V	C	2000	0	0	2000	2000		2000		.00
Total	10	2000	0	0	2000	2000	0	0	2000	
GH	11	Through the Forest Department								
V	C	3000	0	0	3000	3000		3000		.00
Total	11	3000	0	0	3000	3000	0	0	3000	
GH	12	Grants released through the Rajasthan University of Veterinary and Animal Science, Bikaner								
V	P	4000000	0	0	4000000	4000000		4000000		.00
V	C	21000000	0	0	21000000	21000000		21000000		.00
Total	12	25000000	0	0	25000000	25000000	0	0	25000000	
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	1000000	0	0	1000000	1000000		1000000		.00
V	C	1500000	0	0	1500000	1500000		1500000		.00
Total	14	2500000	0	0	2500000	2500000	0	0	2500000	
GH	15	Through the Agriculture University, Kota								
V	P	2000000	0	0	2000000	2000000		2000000		.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	15	Through the Agriculture University, Kota								
V	C	6000000	0	0	6000000	6000000		6000000	.00	
Total	15	8000000	0	0	8000000	8000000	0	0	8000000	
GH	16	Through the Agriculture University, Jodhpur								
V	C	1000	0	0	1000	1000		1000	.00	
Total	16	1000	0	0	1000	1000	0	0	1000	
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	286703000	0	0	286703000	270338861	1785216	18149355	268553645	
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	400000	0	0	400000	400000		400000	.00	
V	C	600000	0	0	600000	600000		600000	.00	
Total	02	1000000	0	0	1000000	1000000	0	0	1000000	
GH	03	National Food Security Mission - Commercial Crops								
V	C	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	0	1000	
GH	04	National Food Security Mission - Coarse Cereal								
V	C	1000	0	0	1000	1000		1000	.00	
Total	04	1000	0	0	1000	1000	0	0	1000	
GH	05	National Food Safty Mission Oil-Seed								
V	P	9389000	0	0	9389000	9389000		9389000	.00	
V	C	14084000	0	0	14084000	14084000		14084000	.00	
Total	05	23473000	0	0	23473000	23473000	0	0	23473000	
GH	06	National Food Safty Mission Forestry oil Seed								
V	P	480000	0	0	480000	480000		480000	.00	
V	C	721000	0	0	721000	721000		721000	.00	
Total	06	1201000	0	0	1201000	1201000	0	0	1201000	
Total	04	26076000	0	0	26076000	26076000	0	0	26076000	
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	

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 789	Special Component Plan for Scheduled Castes									
SH 06	National Agriculture Extension and Technical Mission									
GH 01	National Agriculture Extension Mission-Agriculture Extension									
Total	01	700000	0	0	700000	700000	0	0	700000	
GH 02	National Agriculture Extension Mission-Seed and Plantation Material									
V	P	13326000	0	0	13326000	13326000			13326000	.00
Total	02	13326000	0	0	13326000	13326000	0	0	13326000	
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	14028000	0	0	14028000	14028000	0	0	14028000	
SH 07	National Sustainable Agriculture Mission									
GH 01	Sustainable Agriculture Mission-Rainfed Area Development									
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Sustainable Agriculture Mission-Soil Health Management									
V	P	3600000	0	0	3600000	3600000	1503.2	1503.2	3598496.8	.04
V	C	5402000	0	0	5402000	5402000	2254.8	2254.8	5399745.2	.04
Total	02	9002000	0	0	9002000	9002000	3758	3758	8998242	
GH 03	Sustainable Agriculture Mission-Atmosphere Change and Sustainable Agriculture									
V	C	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH 04	Sustainable Agriculture Mission - Agriculture forestry									
V	C	2000	0	0	2000	2000			2000	.00
Total	04	2000	0	0	2000	2000	0	0	2000	
GH 05	Sustainable Agriculture Mission - Agriculture forestry (through the Horticulture Department)									
V	P	400000	0	0	400000	400000			400000	.00
V	C	601000	0	0	601000	601000			601000	.00
Total	05	1001000	0	0	1001000	1001000	0	0	1001000	
GH 06	Sustainable Agriculture Mission - Agriculture forestry (through the Forest Department)									
V	P	400000	0	0	400000	400000			400000	.00
V	C	600000	0	0	600000	600000			600000	.00
Total	06	1000000	0	0	1000000	1000000	0	0	1000000	
Total	07	11007000	0	0	11007000	11007000	3758	3758	11003242	
SH 08	Traditional Agriculture Development Scheme									
GH 01	Through the Agriculture Department									
V	C	2000	0	0	2000	2000			2000	.00

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 789	Special Component Plan for Scheduled Castes									
SH 08	Traditional Agriculture Development Scheme									
GH 01	Through the Agriculture Department									
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		159509000	0	0	159509000	159509000			159509000	.00
V C		239265000	0	0	239265000	239265000			239265000	.00
Total	01	398774000	0	0	398774000	398774000	0	0	398774000	
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 C		2000	0	0	2000	2000			2000	.00
Total	04	2000	0	0	2000	2000	0	0	2000	
Total	09	398780000	0	0	398780000	398780000	0	0	398780000	
SH 10	Rajasthan Agriculture Processing and Agriculture Marketing Policy									
GH 01	Grants to Entrepreneurs									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	10	1000	0	0	1000	1000	0	0	1000	
SH 11	Rajasthan Agriculture Competitiveness Project									
GH 01	Through the Agriculture Department									
V P		141117000	0	0	141117000	127766094	1361553	14712459	126404541	10.43
Total	01	141117000	0	0	141117000	127766094	1361553	14712459	126404541	
GH 02	Through the Horticulture Department									
V P		63403000	0	0	63403000	62585609	286180	1103571	62299429	1.74
Total	02	63403000	0	0	63403000	62585609	286180	1103571	62299429	
GH 03	Through the Water shed Development and Soil Conservation Department									
V P		553000	0	0	553000	544359	22770	31411	521589	5.68
Total	03	553000	0	0	553000	544359	22770	31411	521589	
GH 04	Through the Animal Husbandry Department									
V P		31181000	0	0	31181000	30784000	1545517	1942517	29238483	6.23
Total	04	31181000	0	0	31181000	30784000	1545517	1942517	29238483	
GH 05	Through the Ground Water Department									
V P		3420000	0	0	3420000	3420000			3420000	.00

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 789	Special Component Plan for Scheduled Castes									
SH 11	Rajasthan Agriculture Competitiveness Project									
GH 05	Throug the Ground Water Department									
Total	05	3420000	0	0	3420000	3420000	0	0	3420000	
GH 06	Through the Water Resources Department									
V P		445000	0	0	445000	445000	45000	45000	400000	10.11
Total	06	445000	0	0	445000	445000	45000	45000	400000	
Total	11	240119000	0	0	240119000	225545062	3261020	17834958	222284042	
Total	789	3583931000	0	0	3583931000	3511185425	383994374	456739949	3127191051	
Total	2401	4529545000	0	0	4529545000	4456799425	395220827	467966402	4061578598	
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		701000	0	0	701000	701000			701000	.00
Total	01	701000	0	0	701000	701000	0	0	701000	
GH 03	Grants to Animal Husbandry University									
V P		198189000	0	0	198189000	198189000	49546000	49546000	148643000	25.00
Total	03	198189000	0	0	198189000	198189000	49546000	49546000	148643000	
GH 04	Mukhya Mantri Pashudhan Nishulk Dava Yojana									
V P		140000000	0	0	140000000	129912699	7367867	17455168	122544832	12.47
Total	04	140000000	0	0	140000000	129912699	7367867	17455168	122544832	
GH 05	Animal Disease Control Scheme									
V P		1511000	0	0	1511000	1511000			1511000	.00
V C		2242000	0	0	2242000	2242000			2242000	.00
Total	05	3753000	0	0	3753000	3753000	0	0	3753000	
GH 06	National Brucela Control Scheme									
V P		3000	0	0	3000	3000			3000	.00
V C		3000	0	0	3000	3000			3000	.00
Total	06	6000	0	0	6000	6000	0	0	6000	
GH 07	National Pashumata Programme and Sero - Monitoring									
V C		203000	0	0	203000	203000			203000	.00
Total	07	203000	0	0	203000	203000	0	0	203000	
GH 08	Foot and Mouth Disease Control Programme									
V P		26000000	0	0	26000000	19472979	136896	6663917	19336083	25.63
V C		39000000	0	0	39000000	29181576	164692	9983116	29016884	25.60
Total	08	65000000	0	0	65000000	48654555	301588	16647033	48352967	
GH 09	P.P.R.(Peste des Petits Ruminants) Disease Control Programme									
V P		1781000	0	0	1781000	1781000			1781000	.00
V C		2671000	0	0	2671000	2671000			2671000	.00

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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 09	P.P.R.(Peste des Petits Ruminants) Disease Control Programme									
Total	09	4452000	0	0	4452000	4452000	0	0	4452000	
GH 12	Risk Management - Assistance for Live Stock and Herdsman Insurance									
V	P	3600000	0	0	3600000	3600000		3600000	.00	
V	C	3000000	0	0	3000000	3000000		3000000	.00	
Total	12	6600000	0	0	6600000	6600000	0	0	6600000	
GH 14	Poultry production									
V	P	1900000	0	0	1900000	1900000		1900000	.00	
V	C	2700000	0	0	2700000	2700000		2700000	.00	
Total	14	4600000	0	0	4600000	4600000	0	0	4600000	
GH 15	National Mission on Bovine Productivity									
V	P	1000	0	0	1000	1000		1000	.00	
Total	15	1000	0	0	1000	1000	0	0	1000	
GH 16	Sheep and Goat Heridity Improvement Scheme									
V	P	13500000	0	0	13500000	13500000		13500000	.00	
V	C	20250000	0	0	20250000	20250000		20250000	.00	
Total	16	33750000	0	0	33750000	33750000	0	0	33750000	
Total	01	457255000	0	0	457255000	430822254	57215455	83648201	373606799	
SH 03	Gopalan Department									
GH 01	Grants to Gau shala									
V	P	600000000	0	0	600000000	294908330	132796815	437888485	162111515	
Total	01	600000000	0	0	600000000	294908330	132796815	437888485	162111515	
Total	03	600000000	0	0	600000000	294908330	132796815	437888485	162111515	
Total	789	1057255000	0	0	1057255000	725730584	190012270	521536686	535718314	
MI 797	Transfer to Reserve Funds/Deposit Accounts									
SH 02	Transfer to Rajasthan Cow Protection and Promotion Fund									
GH 02	Transfer to Budget Head 8229-00-104-(02) of Rajasthan Cow Protection and Promotion Fund									
V	P	600000000	0	0	600000000	600000000		600000000	.00	
Total	02	600000000	0	0	600000000	600000000	0	0	600000000	
Total	02	600000000	0	0	600000000	600000000	0	0	600000000	
Total	797	600000000	0	0	600000000	600000000	0	0	600000000	
Total	2403	1657255000	0	0	1657255000	1325730584	190012270	521536686	1135718314	
MH 2405	Fisheries									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Fish Seed Production									
V	P	225000	0	0	225000	204198	32568	53370	171630	
Total	02	225000	0	0	225000	204198	32568	53370	171630	
SH 04	Pond Fish 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	2405	Fisheries								
MI	789	Special Component Plan for Scheduled Castes								
SH	04	Pond Fish Development								
V	P	10000	0	0	10000	10000			10000	.00
Total	04	10000	0	0	10000	10000	0	0	10000	
SH	05	Blue Revolution								
GH	01	Water Agriculture Development								
V	P	1392000	0	0	1392000	1392000			1392000	.00
V	C	2088000	0	0	2088000	2088000			2088000	.00
Total	01	3480000	0	0	3480000	3480000	0	0	3480000	
GH	02	Craft and Gear								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
GH	03	Fish Farmer Training								
V	P	400000	0	0	400000	400000			400000	.00
Total	03	400000	0	0	400000	400000	0	0	400000	
Total	05	3882000	0	0	3882000	3882000	0	0	3882000	
Total	789	4117000	0	0	4117000	4096198	32568	53370	4063630	
Total	2405	4117000	0	0	4117000	4096198	32568	53370	4063630	
MH	2406	Forestry and Wild Life								
SM	01	Forestry								
MI	789	Special Component Plan for Scheduled Castes								
SH	03	Externally Aided Rajasthan Forestry and Bio-diversity Project Phase-II								
V	P	139494000	0	0	139494000	139494000			139494000	.00
Total	03	139494000	0	0	139494000	139494000	0	0	139494000	
SH	04	Replantation of degraded forests								
V	P	8997000	0	0	8997000	8782507	610306	824799	8172201	9.17
Total	04	8997000	0	0	8997000	8782507	610306	824799	8172201	
SH	05	Climate Change and prevention of desert expansion								
V	P	42417000	0	0	42417000	41964977	2773834	3225857	39191143	7.61
Total	05	42417000	0	0	42417000	41964977	2773834	3225857	39191143	
SH	06	National Forestry Programme								
GH	01	State Forest Development Agency								
V	P	432000	0	0	432000	432000			432000	.00
V	C	648000	0	0	648000	648000			648000	.00
Total	01	1080000	0	0	1080000	1080000	0	0	1080000	
Total	06	1080000	0	0	1080000	1080000	0	0	1080000	
Total	789	191988000	0	0	191988000	191321484	3384140	4050656	187937344	
Total	01	191988000	0	0	191988000	191321484	3384140	4050656	187937344	
SM	04	Afforestation and Ecological 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 2406	Forestry and Wild Life									
SM 04	Afforestation and Ecological Development									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Symbolic Afforestation									
GH 01	Expenditure under Symbolic Afforestation									
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02	Watershed Area Scheme									
GH 01	Expenditure under Symbolic Afforestation									
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03	Integrated Wild Life Management									
GH 01	Expenditure under Symbolic Afforestation									
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 04	Net Present Value of Forest Land									
GH 01	Expenditure under Symbolic Afforestation									
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	789	4000	0	0	4000	4000	0	0	4000	
Total	04	4000	0	0	4000	4000	0	0	4000	
Total	2406	191992000	0	0	191992000	191325484	3384140	4050656	187941344	
MH 2415	Agricultural Research and Education									
SM 01	Crop Husbandry									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Grants to Maharana Pratap Agriculture and Technology University, Udaipur									
GH 01	Grant-in -aid to Maharana Pratap Agriculture and Technology University ,Udaipur for Agriculture Research									
V	P	16955000	0	0	16955000	12717000		4238000	12717000	25.00
Total	01	16955000	0	0	16955000	12717000	0	4238000	12717000	
GH 02	Grant-in -aid to Maharana Pratap Agriculture and Technology University ,Udaipur for Agriculture Education									
V	P	20000000	0	0	20000000	20000000		20000000		.00
Total	02	20000000	0	0	20000000	20000000	0	0	20000000	
Total	01	36955000	0	0	36955000	32717000	0	4238000	32717000	
Total	789	36955000	0	0	36955000	32717000	0	4238000	32717000	
Total	01	36955000	0	0	36955000	32717000	0	4238000	32717000	

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2415	Agricultural Research and Education								
SM	03	Animal Husbandry								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Grants to Maharana Pratap Agriculture and Technology University , Udaipur								
GH	01	Assistance to Maharana Pratap Agriculture and Technology University ,Udaipur for Animal Husbandry								
V	P	3333000	0	0	3333000	2500000	833000	2500000	24.99	
Total	01	3333000	0	0	3333000	2500000	0	833000	2500000	
Total	01	3333000	0	0	3333000	2500000	0	833000	2500000	
Total	789	3333000	0	0	3333000	2500000	0	833000	2500000	
Total	03	3333000	0	0	3333000	2500000	0	833000	2500000	
Total	2415	40288000	0	0	40288000	35217000	0	5071000	35217000	
MH	2425	Co-operation								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Assistance to Co-operative Institutions for interest payment								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Assistance for Integrated Co-operative Development								
V	P	2000	0	0	2000	2000		2000	.00	
Total	02	2000	0	0	2000	2000	0	0	2000	
SH	03	Assistance to Primary Co-operative Credit Institutions for reconstruction								
V	P	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	04	Woman Co-operative Societies								
V	P	20000	0	0	20000	20000		20000	.00	
Total	04	20000	0	0	20000	20000	0	0	20000	
SH	05	Co-operative Development Scheme								
V	P	258000	0	0	258000	258000		258000	.00	
Total	05	258000	0	0	258000	258000	0	0	258000	
SH	06	Interest Grant to good Loanees of Co-operative Societies								
V	P	257400000	0	0	257400000	257400000		257400000	.00	
Total	06	257400000	0	0	257400000	257400000	0	0	257400000	
SH	07	Assistance to Kray-Vikray Sahakari Samitis								
V	P	2000	0	0	2000	2000		2000	.00	
Total	07	2000	0	0	2000	2000	0	0	2000	
SH	10	Grants to Gram Sewa Sahakari Samities								
V	P	2000	0	0	2000	2000		2000	.00	
Total	10	2000	0	0	2000	2000	0	0	2000	
SH	13	Agriculture Loan Waive Scheme								
GH	01	Through the Rajasthan State Co-operative Bank Limited (Apex Bank)								
V	P	5400000000	0	0	5400000000	3600000000	1800000000	3600000000	33.33	

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2425	Co-operation								
MI	789	Special Component Plan for Scheduled Castes								
SH	13	Agriculture Loan Waive Scheme								
GH	01	Through the Rajasthan State Co-operative Bank Limited (Apex Bank)								
Total	01	5400000000	0	0	5400000000	3600000000	0	1800000000	3600000000	
Total	13	5400000000	0	0	5400000000	3600000000	0	1800000000	3600000000	
Total	789	5657686000	0	0	5657686000	3857686000	0	1800000000	3857686000	
Total	2425	5657686000	0	0	5657686000	3857686000	0	1800000000	3857686000	
MH	2501	Special Programmes for Rural Development								
SM	05	Waste Land Development								
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	03	Improvement in result of Watershed Management / Strengthening of IWMP								
GH	03	Functional related (For Scheduled Castes)								
V	P	2000	0	0	2000	2000			2000	.00
V	C	2000	0	0	2000	2000			2000	.00
Total	03	4000	0	0	4000	4000	0	0	4000	
Total	03	4000	0	0	4000	4000	0	0	4000	
SH	04	Four Water Concept								
GH	03	Functional related (For Scheduled Castes)								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
SH	05	Pradhan Mantri Krishi Sinchai Yojana(PMKSJ) Other Intervention								
GH	03	Funcional relaed								
V	P	2000	0	0	2000	2000			2000	.00
V	C	2000	0	0	2000	2000			2000	.00
Total	03	4000	0	0	4000	4000	0	0	4000	
Total	05	4000	0	0	4000	4000	0	0	4000	
SH	06	Mukhya Mantri Jal Swavlamban Abhiyan								
GH	03	Functional related (For Scheduled Castes)								
V	P	101900000	0	0	101900000	99020911	324972	3204061	98695939	3.14
Total	03	101900000	0	0	101900000	99020911	324972	3204061	98695939	
Total	06	101900000	0	0	101900000	99020911	324972	3204061	98695939	
SH	07	Pradhan Mantri Krishi Sinchai Yojana(PMKSJ) Watershed Component								
GH	03	Functional related (For Scheduled Castes)								
V	P	178300000	0	0	178300000	171200000	134966000	142066000	36234000	79.68
V	C	481410000	0	0	481410000	268310000		213100000	268310000	44.27
Total	03	659710000	0	0	659710000	439510000	134966000	355166000	304544000	
Total	07	659710000	0	0	659710000	439510000	134966000	355166000	304544000	
Total	196	761619000	0	0	761619000	538539911	135290972	358370061	403248939	
Total	05	761619000	0	0	761619000	538539911	135290972	358370061	403248939	

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2501	Special Programmes for Rural Development								
SM	06	Self Employment Programme								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	06	National Rural Livelihood Mission								
GH	03	Grants								
V	P	279000000	0	0	279000000	279000000	34824000	34824000	244176000	12.48
V	C	372000000	0	0	372000000	348301000	1162000	24861000	347139000	6.68
Total	03	651000000	0	0	651000000	627301000	35986000	59685000	591315000	
Total	06	651000000	0	0	651000000	627301000	35986000	59685000	591315000	
SH	08	National Rural Livelihood Project								
GH	03	Grants								
V	P	2000	0	0	2000	2000			2000	.00
V	C	2000	0	0	2000	2000			2000	.00
Total	03	4000	0	0	4000	4000	0	0	4000	
Total	08	4000	0	0	4000	4000	0	0	4000	
SH	10	Deen Dayal Upadhyay Grameen Kaushal Yojana(DDU - GKY)								
GH	03	Grants								
V	P	12000000	0	0	12000000	12000000			12000000	.00
V	C	18000000	0	0	18000000	18000000			18000000	.00
Total	03	30000000	0	0	30000000	30000000	0	0	30000000	
Total	10	30000000	0	0	30000000	30000000	0	0	30000000	
Total	196	681004000	0	0	681004000	657305000	35986000	59685000	621319000	
Total	06	681004000	0	0	681004000	657305000	35986000	59685000	621319000	
Total	2501	1442623000	0	0	1442623000	1195844911	171276972	418055061	1024567939	
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	1144000000	0	0	1144000000	1144000000	381333000	381333000	762667000	33.33
V	C	2105814000	0	0	2105814000	2105814000			2105814000	.00
Total	03	3249814000	0	0	3249814000	3249814000	381333000	381333000	2868481000	
Total	02	3249814000	0	0	3249814000	3249814000	381333000	381333000	2868481000	
Total	196	3249814000	0	0	3249814000	3249814000	381333000	381333000	2868481000	
Total	01	3249814000	0	0	3249814000	3249814000	381333000	381333000	2868481000	
SM	02	Rural Employment Guarantee Scheme								
MI	101	National Rural Employment Guarantee Scheme								
SH	01	National Rural Employment Guarantee Scheme								
GH	01	Functional related (For Scheduled Castes)								
V	P	1100000000	0	0	1100000000	984601000		115399000	984601000	10.49
V	C	3850000000	0	0	3850000000	3434564000		415436000	3434564000	10.79

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2505	Rural Employment								
SM	02	Rural Employment Guarantee Scheme								
MI	101	National Rural Employment Guarantee Scheme								
SH	01	National Rural Employment Guarantee Scheme								
GH	01	Functional related (For Scheduled Castes)								
Total	01	4950000000	0	0	4950000000	4419165000	0	530835000	4419165000	
Total	01	4950000000	0	0	4950000000	4419165000	0	530835000	4419165000	
Total	101	4950000000	0	0	4950000000	4419165000	0	530835000	4419165000	
MI	800	Other expenditure								
SH	02	Innovatives / Novel Schemes of Rural Development Department								
GH	02	Functional related (For Scheduled Castes)								
V	P	2000	0	0	2000	2000			2000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	800	2000	0	0	2000	2000	0	0	2000	
Total	02	4950002000	0	0	4950002000	4419167000	0	530835000	4419167000	
Total	2505	8199816000	0	0	8199816000	7668981000	381333000	912168000	7287648000	
MH	2515	Other Rural Development Programmes								
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	04	Assistance for Zila Parishads under the recommendations of State Finance Commission (3% of Total Provision)								
GH	04	Functional / Activities (For Scheduled Castes)								
V	P	274322000	0	0	274322000	274322000			274322000	.00
Total	04	274322000	0	0	274322000	274322000	0	0	274322000	
Total	04	274322000	0	0	274322000	274322000	0	0	274322000	
SH	05	To District Rural Development Agencies for establishment expenditure								
GH	03	Functional related (For Scheduled Castes)								
V	P	17830000	0	0	17830000	17830000			17830000	.00
V	C	26745000	0	0	26745000	26745000			26745000	.00
Total	03	44575000	0	0	44575000	44575000	0	0	44575000	
Total	05	44575000	0	0	44575000	44575000	0	0	44575000	
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	788490000	0	0	788490000	625528000	22752000	185714000	602776000	23.55
Total	02	788490000	0	0	788490000	625528000	22752000	185714000	602776000	
Total	25	788490000	0	0	788490000	625528000	22752000	185714000	602776000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2515	Other Rural Development Programmes								
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	41	Swachh Bharat Mission (Rural) (For Scheduled Castes)								
GH	01	Functional / Activities								
V	P	425000000	0	0	425000000	425000000		425000000		.00
V	C	1390906000	0	0	1390906000	927271000	463635000	927271000		33.33
Total	01	1815906000	0	0	1815906000	1352271000	0	463635000	1352271000	
Total	41	1815906000	0	0	1815906000	1352271000	0	463635000	1352271000	
SH	42	Rashtriya Gram Swaraj Abhiyan								
GH	03	Functional / Activities								
V	P	7474000	0	0	7474000	7474000		7474000		.00
V	C	11210000	0	0	11210000	11210000		11210000		.00
Total	03	18684000	0	0	18684000	18684000	0	0	18684000	
Total	42	18684000	0	0	18684000	18684000	0	0	18684000	
Total	196	2941978000	0	0	2941978000	2315381000	22752000	649349000	2292629000	
MI	197	Assistance to Block Panchayats / Intermediate level Panchayats								
SH	05	Grants for Panchayat Samitis under the recommendations of State Finance Commission (12% of total provision)								
GH	04	Functional / Activities								
V	P	1097289000	0	0	1097289000	1097289000		1097289000		.00
Total	04	1097289000	0	0	1097289000	1097289000	0	0	1097289000	
Total	05	1097289000	0	0	1097289000	1097289000	0	0	1097289000	
SH	12	Untied Fund for Panchayat Raj Institutions								
GH	02	Functional / Activities								
V	P	1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	12	1000	0	0	1000	1000	0	0	1000	
Total	197	1097290000	0	0	1097290000	1097290000	0	0	1097290000	
MI	198	Assistance to Gram Panchayats								
SH	03	Grants for Gram Panchayats under the recommendations of State Finance Commission								
GH	04	Functional / Activities								
V	P	4114832000	0	0	4114832000	3984377648	27547648	158002000	3956830000	3.84
Total	04	4114832000	0	0	4114832000	3984377648	27547648	158002000	3956830000	
Total	03	4114832000	0	0	4114832000	3984377648	27547648	158002000	3956830000	
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								

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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 198		Assistance to Gram Panchayats								
SH 33		General Basic Grant for Gram Panchayats under the recommendations of 14th Finance Commission								
GH 03		Functional / Activities								
V	C	6563241000	0	0	6563241000	4111443000	3279694865	5731492865	831748135	87.33
Total	03	6563241000	0	0	6563241000	4111443000	3279694865	5731492865	831748135	
Total	33	6563241000	0	0	6563241000	4111443000	3279694865	5731492865	831748135	
SH 34		General Execution Grant for Gram Panchayats under the recommendations of 14th Finance Commission								
GH 03		Functional / Activities								
V	C	802154000	0	0	802154000	802154000			802154000	.00
Total	03	802154000	0	0	802154000	802154000	0	0	802154000	
Total	34	802154000	0	0	802154000	802154000	0	0	802154000	
Total	198	11480228000	0	0	11480228000	8897975648	3307242513	5889494865	5590733135	
Total	2515	15519496000	0	0	15519496000	12310646648	3329994513	6538843865	8980652135	
MH 2701		Medium Irrigation								
SM 80		General								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Survey (through the Chief Engineer Water Resources)								
GH 01		Construction Works								
V	P	59659000	0	0	59659000	49626876		10032124	49626876	16.82
Total	01	59659000	0	0	59659000	49626876	0	10032124	49626876	
GH 02		Irrigation Managment and Training Centre								
V	P	11600000	0	0	11600000	11600000	2900000	2900000	8700000	25.00
Total	02	11600000	0	0	11600000	11600000	2900000	2900000	8700000	
Total	01	71259000	0	0	71259000	61226876	2900000	12932124	58326876	
SH 02		Irrigation Management and Training Centre, Bikaner								
V	P	15001000	0	0	15001000	15001000	3750000	3750000	11251000	25.00
Total	02	15001000	0	0	15001000	15001000	3750000	3750000	11251000	
Total	789	86260000	0	0	86260000	76227876	6650000	16682124	69577876	
Total	80	86260000	0	0	86260000	76227876	6650000	16682124	69577876	
Total	2701	86260000	0	0	86260000	76227876	6650000	16682124	69577876	
MH 2702		Minor Irrigation								
SM 01		Surface Water								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		State Partnership Irrigation Programme								
GH 01		Through the Chief Engineer, State Water Resources Planning Department								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	

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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 2702	Minor Irrigation									
SM 01	Surface Water									
MI 789	Special Component Plan for Scheduled Castes									
Total	789	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	2702	1000	0	0	1000	1000	0	0	1000	
MH 2705	Command Area Development									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Through the Area Development Commissioner									
GH 01	Direction and Administration, Gang Nahar Project									
V P		4417000	0	0	4417000	3892173		524827	3892173	11.88
Total	01	4417000	0	0	4417000	3892173	0	524827	3892173	
GH 02	Adeptive Research and Soil Survey, I.G.N.P.									
V P		14716000	0	0	14716000	9992613	136232	4859619	9856381	33.02
C P		1000	0	0	1000	1000			1000	.00
Total	02	14717000	0	0	14717000	9993613	136232	4859619	9857381	
GH 03	Agriculture ExtensionStage-II									
V P		8000	0	0	8000	8000			8000	.00
Total	03	8000	0	0	8000	8000	0	0	8000	
Total	01	19142000	0	0	19142000	13893786	136232	5384446	13757554	
SH 02	Through the Area Development Commissioner Chambal									
GH 01	Display									
V P		1000	0	0	1000	1000			1000	.00
V C		1000	0	0	1000	1000			1000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	789	19144000	0	0	19144000	13895786	136232	5384446	13759554	
Total	2705	19144000	0	0	19144000	13895786	136232	5384446	13759554	
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									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2801	Power									
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Assistance to Distribution Corporation under UDAY Yojana									
GH 01	Jaipur Vidyut Vitran Nigam Limited									
V	P	8464403000	0	0	8464403000	8464403000		8464403000		.00
Total	01	8464403000	0	0	8464403000	8464403000	0	8464403000	0	
GH 02	Jodhpur Vidyut Vitran Nigam Limited									
V	P	7838078000	0	0	7838078000	7838078000		7838078000		.00
Total	02	7838078000	0	0	7838078000	7838078000	0	7838078000	0	
GH 03	Ajmer Vidyut Vitran Nigam Limited									
V	P	8051928000	0	0	8051928000	8051928000		8051928000		.00
Total	03	8051928000	0	0	8051928000	8051928000	0	8051928000	0	
Total	01	24354409000	0	0	24354409000	24354409000	0	24354409000	0	
SH 02	Grant for non increasing of Power Tarrif									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	10619382000	0	0	10619382000	8968530000	676376000	2327228000	8292154000	21.91
Total	01	10619382000	0	0	10619382000	8968530000	676376000	2327228000	8292154000	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	12861007000	0	0	12861007000	10747933000	868626000	2981700000	9879307000	23.18
Total	02	12861007000	0	0	12861007000	10747933000	868626000	2981700000	9879307000	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	8119511000	0	0	8119511000	6989795000	638033000	1767749000	6351762000	21.77
Total	03	8119511000	0	0	8119511000	6989795000	638033000	1767749000	6351762000	
Total	02	31599900000	0	0	31599900000	26706258000	2183035000	7076677000	24523223000	
SH 03	Grant for electric charges									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	1149300000	0	0	1149300000	1149300000		1149300000		.00
Total	01	1149300000	0	0	1149300000	1149300000	0	1149300000	0	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	675000000	0	0	675000000	675000000		675000000		.00
Total	02	675000000	0	0	675000000	675000000	0	675000000	0	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	1000780000	0	0	1000780000	1000780000		1000780000		.00
Total	03	1000780000	0	0	1000780000	1000780000	0	1000780000	0	
Total	03	2825080000	0	0	2825080000	2825080000	0	2825080000	0	
SH 04	Grants against deposit amount of compounding of electric theft crime									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	14532000	0	0	14532000	14532000		14532000		.00
Total	01	14532000	0	0	14532000	14532000	0	14532000	0	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2801	Power									
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 04	Grants against deposit amount of compounding of electric theft crime									
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	9450000	0	0	9450000	9450000		9450000		.00
Total	02	9450000	0	0	9450000	9450000	0	9450000		
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	7000000	0	0	7000000	7000000		7000000		.00
Total	03	7000000	0	0	7000000	7000000	0	7000000		
Total	04	30982000	0	0	30982000	30982000	0	30982000		
Total	789	58810371000	0	0	58810371000	53916729000	2183035000	7076677000	51733694000	
Total	80	58810371000	0	0	58810371000	53916729000	2183035000	7076677000	51733694000	
Total	2801	58810372000	0	0	58810372000	53916730000	2183035000	7076677000	51733695000	
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	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	1000		
Total	01	1000	0	0	1000	1000	0	1000		
SH 02	Biofuel Authority									
GH 01	Headquarter									
V	P	8500000	0	0	8500000	8500000		8500000		.00
Total	01	8500000	0	0	8500000	8500000	0	8500000		
Total	02	8500000	0	0	8500000	8500000	0	8500000		
Total	789	8501000	0	0	8501000	8501000	0	8501000		
Total	2810	8501000	0	0	8501000	8501000	0	8501000		
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	4929000	2400000	4929000		32.75
Total	03	7329000	0	0	7329000	4929000	2400000	4929000		
SH 05	Cluster Development									
V	P	3700000	0	0	3700000	3700000		3700000		.00
Total	05	3700000	0	0	3700000	3700000	0	3700000		
SH 07	Grants to Rajasthan State Handloom Development Corporation									
V	P	1800000	0	0	1800000	1800000		1800000		.00
Total	07	1800000	0	0	1800000	1800000	0	1800000		
SH 08	Training tour to Handloom Weavers									
V	P	250000	0	0	250000	250000		250000		.00

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		O	S	R	T					
MH 2851		Village and Small Industries								
MI 789		Special Component Plan for Scheduled Castes								
SH 08		Training tour to Handloom Weavers								
Total	08	250000	0	0	250000	250000	0	0	250000	
SH 09		Award to Handloom Co-operative Societies								
V P		150000	0	0	150000	150000			150000	.00
Total	09	150000	0	0	150000	150000	0	0	150000	
SH 12		Stall fare to Craftsmen in National / International Craft Exhibition								
V P		1000000	0	0	1000000	731385		268615	731385	26.86
Total	12	1000000	0	0	1000000	731385	0	268615	731385	
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	467168		32832	467168	6.57
Total	15	500000	0	0	500000	467168	0	32832	467168	
SH 16		Tannery Leather Craft Development								
V P		1000000	0	0	1000000	970000	90000	120000	880000	12.00
Total	16	1000000	0	0	1000000	970000	90000	120000	880000	
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	489028	12867	23839	476161	4.77
Total	19	500000	0	0	500000	489028	12867	23839	476161	
SH 20		National Food Processing Mission								
V P		1000	0	0	1000	1000			1000	.00
Total	20	1000	0	0	1000	1000	0	0	1000	
SH 22		Industry establishment, Expansion, Diversification and Modernisation								
GH 01		Assistance for Mukhyamantri Swawlamban Yojana								
V P		500000	0	0	500000	428413	39370	110957	389043	22.19
Total	01	500000	0	0	500000	428413	39370	110957	389043	
Total	22	500000	0	0	500000	428413	39370	110957	389043	
SH 24		Integrated Skill Development Scheme								
V P		1000	0	0	1000	1000			1000	.00
Total	24	1000	0	0	1000	1000	0	0	1000	
SH 25		Bhamashah Rojgar Srajen Yojana								
GH 01		Intrest Grant								
V P		3000000	0	0	3000000	2486939	143992	657053	2342947	21.90
Total	01	3000000	0	0	3000000	2486939	143992	657053	2342947	

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		O	S	R	T					
MH 2851	Village and Small Industries									
MI 789	Special Component Plan for Scheduled Castes									
SH 25	Bhamashah Rojgar Srajen Yojana									
Total	25	3000000	0	0	3000000	2486939	143992	657053	2342947	
SH 26	Interest Grant under Mudra Yojana									
GH 01	Interest Grant on Loan									
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	26	1000	0	0	1000	1000	0	0	1000	
Total	789	22233000	0	0	22233000	18905933	286229	3613296	18619704	
Total	2851	22233000	0	0	22233000	18905933	286229	3613296	18619704	
MH 2852	Industries									
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 05	For Leather Training Programme									
V	P	900000	0	0	900000	900000	32911	32911	867089	
Total	05	900000	0	0	900000	900000	32911	32911	867089	
SH 09	Rural Non agriculture Development Agency (RUDA)									
V	P	3000000	0	0	3000000	3000000			3000000	
Total	09	3000000	0	0	3000000	3000000	0	0	3000000	
SH 10	Rajasthan State Industrial Development and Investment Corporation (RIICO)									
V	P	1000	0	0	1000	1000			1000	
Total	10	1000	0	0	1000	1000	0	0	1000	
SH 15	Survey in Export Expectation									
V	P	75000	0	0	75000	75000			75000	
Total	15	75000	0	0	75000	75000	0	0	75000	
SH 16	Industrial Incentive									
V	P	1000	0	0	1000	1000			1000	
Total	16	1000	0	0	1000	1000	0	0	1000	
SH 17	Integrated Processing Development Scheme (IPDS)									
GH 01	Commissioner Industries Department									
V	P	8500000	0	0	8500000	8500000			8500000	
Total	01	8500000	0	0	8500000	8500000	0	0	8500000	
Total	17	8500000	0	0	8500000	8500000	0	0	8500000	
Total	789	12477000	0	0	12477000	12477000	32911	32911	12444089	
Total	80	12477000	0	0	12477000	12477000	32911	32911	12444089	
Total	2852	12477000	0	0	12477000	12477000	32911	32911	12444089	
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									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2853		Non- Ferrous Mining and Metallurgical Industries								
SM 02		Regulation and Development of Mines								
MI 789		Special Component Plan for Scheduled Castes								
SH 02		Operation and Superintendence								
V	P	32323000	0	0	32323000	26550470	1910949	7683479	24639521	23.77
Total	02	32323000	0	0	32323000	26550470	1910949	7683479	24639521	
SH 03		Expenditure relating to environment reform and health in mining areas								
GH 01		Through the Medical and Health Department								
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	03	2000	0	0	2000	2000	0	0	2000	
Total	789	32325000	0	0	32325000	26552470	1910949	7683479	24641521	
Total	02	32325000	0	0	32325000	26552470	1910949	7683479	24641521	
Total	2853	32325000	0	0	32325000	26552470	1910949	7683479	24641521	
MH 3055		Road Transport								
MI 190		Assistance to Public Sector and other Undertakings								
SH 07		Assistance to Rajasthan State Road Transport Corporation for establishment of Depot								
GH 03		Scheduled Areas								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	07	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
MI 789		Special Component Plan for Scheduled Castes								
SH 07		Rajasthan Transport Infrastructure Development Fund								
GH 01		Through the Transport Department								
V	P	107000000	0	0	107000000	107000000	33075000	33075000	73925000	30.91
Total	01	107000000	0	0	107000000	107000000	33075000	33075000	73925000	
Total	07	107000000	0	0	107000000	107000000	33075000	33075000	73925000	
Total	789	107000000	0	0	107000000	107000000	33075000	33075000	73925000	
Total	3055	107001000	0	0	107001000	107001000	33075000	33075000	73926000	
MH 3425		Other Scientific Research								
SM 01		Survey of India								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Research and Development								
V	P	1396000	0	0	1396000	1396000			1396000	.00
Total	01	1396000	0	0	1396000	1396000	0	0	1396000	
SH 02		Science and Social								
V	P	501000	0	0	501000	501000			501000	.00
Total	02	501000	0	0	501000	501000	0	0	501000	
SH 03		Science- Communication and Popularity								
V	P	259000	0	0	259000	259000			259000	.00

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		O	S	R	T					
MH	3425	Other Scientific Research								
SM	01	Survey of India								
MI	789	Special Component Plan for Scheduled Castes								
SH	03	Science- Communication and Popularity								
Total	03	259000	0	0	259000	259000	0	0	259000	
SH	04	Industrial Awareness								
V	P	1020000	0	0	1020000	1020000			1020000	.00
Total	04	1020000	0	0	1020000	1020000	0	0	1020000	
SH	05	Sursek/SetCom Network								
V	P	15000000	0	0	15000000	15000000			15000000	.00
Total	05	15000000	0	0	15000000	15000000	0	0	15000000	
SH	06	Bio-technology								
V	P	400000	0	0	400000	400000			400000	.00
Total	06	400000	0	0	400000	400000	0	0	400000	
Total	789	18576000	0	0	18576000	18576000	0	0	18576000	
Total	01	18576000	0	0	18576000	18576000	0	0	18576000	
Total	3425	18576000	0	0	18576000	18576000	0	0	18576000	
MH	3451	Secretariat- Economic Services								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Rajasthan Rural Livelihood Project								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	789	1000	0	0	1000	1000	0	0	1000	
Total	3451	1000	0	0	1000	1000	0	0	1000	
MH	3452	Tourism								
SM	80	General								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Tourist Information and Publicity								
V	P	100000000	0	0	100000000	99403132	31705	628573	99371427	.63
Total	01	100000000	0	0	100000000	99403132	31705	628573	99371427	
Total	789	100000000	0	0	100000000	99403132	31705	628573	99371427	
Total	80	100000000	0	0	100000000	99403132	31705	628573	99371427	
Total	3452	100000000	0	0	100000000	99403132	31705	628573	99371427	
MH	3454	Census Surveys and Statistics								
SM	02	Surveys and Statistics								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Information Technology and Communication Department								
GH	03	District Office								
V	P	235272000	0	0	235272000	194495099	13931371	54708272	180563728	23.25
Total	03	235272000	0	0	235272000	194495099	13931371	54708272	180563728	
GH	04	E- Sanchar								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 3454		Census Surveys and Statistics								
SM 02		Surveys and Statistics								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Information Technology and Communication Department								
GH 04		E- Sanchar								
V	P	3700000	0	0	3700000	3700000		3700000		.00
Total	04	3700000	0	0	3700000	3700000	0	0	3700000	
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	1000	0	0	1000	1000		1000		.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH 08		SecLAN								
V	P	1000	0	0	1000	1000		1000		.00
Total	08	1000	0	0	1000	1000	0	0	1000	
GH 09		E- Mitra								
V	C	1000	0	0	1000	1000		1000		.00
Total	09	1000	0	0	1000	1000	0	0	1000	
GH 10		Aarogya online								
V	P	1000	0	0	1000	1000		1000		.00
Total	10	1000	0	0	1000	1000	0	0	1000	
GH 12		Swan Horizontal								
V	P	30700000	0	0	30700000	30700000		30700000		.00
Total	12	30700000	0	0	30700000	30700000	0	0	30700000	
GH 13		State Service Delivery Gateway								
V	C	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	6660000	0	0	6660000	6660000		6660000		.00
Total	16	6660000	0	0	6660000	6660000	0	0	6660000	
GH 17		CMIS								
V	P	1000	0	0	1000	1000		1000		.00
Total	17	1000	0	0	1000	1000	0	0	1000	
GH 18		Video Conference at block level								
V	P	12600000	0	0	12600000	12600000		12600000		.00
Total	18	12600000	0	0	12600000	12600000	0	0	12600000	
GH 19		Wi-Fi Hot spot								
V	P	36000000	0	0	36000000	36000000		36000000		.00
Total	19	36000000	0	0	36000000	36000000	0	0	36000000	
GH 20		Swan Vertical / State Share								

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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 20		Swan Vertical / State Share								
V	C	5400000	0	0	5400000	5400000		5400000		.00
Total	20	5400000	0	0	5400000	5400000	0	0	5400000	
GH 21		Backend and New projects								
V	P	1000	0	0	1000	1000		1000		.00
Total	21	1000	0	0	1000	1000	0	0	1000	
GH 22		G I S								
V	P	14400000	0	0	14400000	14400000		14400000		.00
Total	22	14400000	0	0	14400000	14400000	0	0	14400000	
GH 23		Raj Sampark								
V	P	33300000	0	0	33300000	33300000		33300000		.00
Total	23	33300000	0	0	33300000	33300000	0	0	33300000	
GH 24		Vikas Kendra								
V	P	7200000	0	0	7200000	7200000		7200000		.00
Total	24	7200000	0	0	7200000	7200000	0	0	7200000	
GH 25		E- District								
V	C	1000	0	0	1000	1000		1000		.00
Total	25	1000	0	0	1000	1000	0	0	1000	
GH 26		E-office								
V	P	5400000	0	0	5400000	5400000		5400000		.00
Total	26	5400000	0	0	5400000	5400000	0	0	5400000	
GH 27		National E- Governance Action Plan (capacity building)								
V	C	1000	0	0	1000	1000		1000		.00
Total	27	1000	0	0	1000	1000	0	0	1000	
GH 28		Rajnet								
V	P	5400000	0	0	5400000	5400000		5400000		.00
Total	28	5400000	0	0	5400000	5400000	0	0	5400000	
GH 29		Rajasthan Accountability Assurance System (RAAS)								
V	P	90000	0	0	90000	90000		90000		.00
Total	29	90000	0	0	90000	90000	0	0	90000	
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	55262000	0	0	55262000	46339203	6513493	15436290	39825710	27.93
Total	31	55262000	0	0	55262000	46339203	6513493	15436290	39825710	
GH 33		Command and Control Center								

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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 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	54000000	0	0	54000000	54000000			54000000	.00
Total	36	54000000	0	0	54000000	54000000	0	0	54000000	
Total	01	512054000	0	0	512054000	462354302	20444864	70144562	441909438	
SH 02	Evaluation Organisation Department									
V	P	90000	0	0	90000	86751	6145	9394	80606	10.44
Total	02	90000	0	0	90000	86751	6145	9394	80606	
SH 03	Economics and Statistics Department									
GH 01	Direction and Administration									
V	P	62601000	0	0	62601000	49780503	4192812	17013309	45587691	27.18
Total	01	62601000	0	0	62601000	49780503	4192812	17013309	45587691	
Total	03	62601000	0	0	62601000	49780503	4192812	17013309	45587691	
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	155005000	0	0	155005000	155005000			155005000	.00
Total	01	155005000	0	0	155005000	155005000	0	0	155005000	
Total	05	155005000	0	0	155005000	155005000	0	0	155005000	
Total	789	729751000	0	0	729751000	667227556	24643821	87167265	642583735	
Total	02	729751000	0	0	729751000	667227556	24643821	87167265	642583735	
Total	3454	729751000	0	0	729751000	667227556	24643821	87167265	642583735	
MH 3456	Civil Supplies									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Civil Supply Scheme									
GH 06	Computerisation of Public Distribution System									
V	P	2100000	0	0	2100000	2100000			2100000	.00

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		O	S	R	T					
MH 3456		Civil Supplies								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Civil Supply Scheme								
GH 06		Computerisation of Public Distribution System								
V	C	2100000	0	0	2100000	2100000			2100000	.00
Total	06	4200000	0	0	4200000	4200000	0	0	4200000	
GH 10		Flour Distribution Scheme to APL families								
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
Total	01	4201000	0	0	4201000	4201000	0	0	4201000	
SH 02		Direct Cash Assistance Transfer								
GH 01		Direct Cash Assistance Transfer Scheme of Kerosene								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03		National Food Security Scheme								
GH 02		Antyodaya Family Anna Yojana								
V	P	512200000	0	0	512200000	414341657.1	36375580	134233922.9	377966077.1	26.21
V	C	100000000	0	0	100000000	88167145.9	4597936	16430790.1	83569209.9	16.43
Total	02	612200000	0	0	612200000	502508803	40973516	150664713	461535287	
GH 03		For families other than Antyodaya family Anna Yojana								
V	P	400000000	0	0	400000000	311326069	29040012.6	117713943.6	282286056.4	29.43
V	C	400000000	0	0	400000000	342657327	21001844.4	78344517.4	321655482.6	19.59
Total	03	800000000	0	0	800000000	653983396	50041857	196058461	603941539	
Total	03	1412200000	0	0	1412200000	1156492199	91015373	346723174	1065476826	
Total	789	1416402000	0	0	1416402000	1160694199	91015373	346723174	1069678826	
Total	3456	1416402000	0	0	1416402000	1160694199	91015373	346723174	1069678826	
MH 3475		Other General Economic Services								
MI 191		Assistance to Municipal Corporation								
SH 02		National Urban Livelihood Mission								
GH 02		Development works(For Scheduled caste)								
V	P	9752000	0	0	9752000	9752000			9752000	.00
V	C	14629000	0	0	14629000	14629000			14629000	.00
Total	02	24381000	0	0	24381000	24381000	0	0	24381000	
Total	02	24381000	0	0	24381000	24381000	0	0	24381000	
Total	191	24381000	0	0	24381000	24381000	0	0	24381000	
MI 192		Assistance to Municipalities/ Municipal Councils								
SH 02		National Urban Livelihood Mission								
GH 02		Development works (For scheduled caste)								
V	P	21706000	0	0	21706000	21706000			21706000	.00
V	C	32560000	0	0	32560000	32560000			32560000	.00

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		O	S	R	T					
MH	3475	Other General Economic Services								
MI	192	Assistance to Municipalities/ Municipal Councils								
SH	02	National Urban Livelihood Mission								
GH	02	Development works (For scheduled caste)								
Total	02	54266000	0	0	54266000	54266000	0	0	54266000	
Total	02	54266000	0	0	54266000	54266000	0	0	54266000	
Total	192	54266000	0	0	54266000	54266000	0	0	54266000	
Total	3475	78647000	0	0	78647000	78647000	0	0	78647000	
MH	4055	Capital Outlay on Police								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	Police Awas								
GH	01	Through the Awas Vikas Limited								
V	P	193012000	0	0	193012000	132616721	60395279	132616721	31.29	
Total	01	193012000	0	0	193012000	132616721	0	60395279	132616721	
GH	90	Construction Works								
V	P	97345000	0	0	97345000	97345000	3696960	3696960	93648040	
Total	90	97345000	0	0	97345000	97345000	3696960	3696960	93648040	
GH	91	Percentage charges for Establishment expenses (2059)								
V	P	7788000	0	0	7788000	7788000	295758	295758	7492242	
Total	91	7788000	0	0	7788000	7788000	295758	295758	7492242	
GH	92	Percentage charges for Tools and Plant (2059)								
V	P	1947000	0	0	1947000	1947000	73939	73939	1873061	
Total	92	1947000	0	0	1947000	1947000	73939	73939	1873061	
GH	93	Percentage charges for Road and Bridges (3054)								
V	P	2920000	0	0	2920000	2920000	110909	110909	2809091	
Total	93	2920000	0	0	2920000	2920000	110909	110909	2809091	
Total	02	303012000	0	0	303012000	242616721	4177566	64572845	238439155	
Total	789	303012000	0	0	303012000	242616721	4177566	64572845	238439155	
Total	4055	303012000	0	0	303012000	242616721	4177566	64572845	238439155	
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	14547000	0	0	14547000	13086194	1360113	2820919	11726081	
Total	91	14547000	0	0	14547000	13086194	1360113	2820919	11726081	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	5456000	0	0	5456000	4908197	510041	1057844	4398156	
Total	93	5456000	0	0	5456000	4908197	510041	1057844	4398156	
Total	03	20003000	0	0	20003000	17994391	1870154	3878763	16124237	
Total	001	20003000	0	0	20003000	17994391	1870154	3878763	16124237	

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		O	S	R	T					
MH	4059	Capital Outlay on Public Works								
SM	80	General								
MI	052	Machinery and Equipment								
SH	03	Percentage Charges (scheduled castes area)								
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	3638000	0	0	3638000	3272799	340028	705229	2932771	19.39
Total	92	3638000	0	0	3638000	3272799	340028	705229	2932771	
Total	03	3638000	0	0	3638000	3272799	340028	705229	2932771	
Total	052	3638000	0	0	3638000	3272799	340028	705229	2932771	
MI	789	Special Component Plan for Scheduled Castes								
SH	01	General Building (Jail Department)								
GH	02	Construction of Jail building								
V	P	35398000	0	0	35398000	34003692	99000	1493308	33904692	4.22
Total	02	35398000	0	0	35398000	34003692	99000	1493308	33904692	
Total	01	35398000	0	0	35398000	34003692	99000	1493308	33904692	
SH	02	General Building (Co-operative Department)								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	General Building (Police Department)								
GH	02	Other Building								
V	P	69027000	0	0	69027000	59048012	7019492	16998480	52028520	24.63
Total	02	69027000	0	0	69027000	59048012	7019492	16998480	52028520	
Total	03	69027000	0	0	69027000	59048012	7019492	16998480	52028520	
SH	04	General Building (Land Revenue)								
V	P	62179000	0	0	62179000	56515760	9732535	15395775	46783225	24.76
Total	04	62179000	0	0	62179000	56515760	9732535	15395775	46783225	
SH	05	General Building (Public Work Department)								
V	P	4734000	0	0	4734000	4641822	134800	226978	4507022	4.79
Total	05	4734000	0	0	4734000	4641822	134800	226978	4507022	
SH	06	General building (Transport Department)								
GH	01	Construction of Buildings and Driving Track								
V	P	10524000	0	0	10524000	10524000			10524000	.00
Total	01	10524000	0	0	10524000	10524000	0	0	10524000	
Total	06	10524000	0	0	10524000	10524000	0	0	10524000	
SH	07	General building (Treasury and Account)								
GH	01	Construction of Buildings								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	07	1000	0	0	1000	1000	0	0	1000	
Total	789	181864000	0	0	181864000	164735286	16985827	34114541	147749459	
Total	80	205505000	0	0	205505000	186002476	19196009	38698533	166806467	

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		O	S	R	T					
MH	4059	Capital Outlay on Public Works								
Total	4059	205505000	0	0	205505000	186002476	19196009	38698533	166806467	
MH	4202	Capital Outlay on Education, Sports, Art and Culture								
SM	01	General Education								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Secondary Education								
GH	90	Construction Works								
V	P	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	College Education								
GH	90	Major construction works								
V	P	87693000	0	0	87693000	87693000	29132231	29132231	58560769	33.22
Total	90	87693000	0	0	87693000	87693000	29132231	29132231	58560769	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	7015000	0	0	7015000	7015000	2330579	2330579	4684421	33.22
Total	91	7015000	0	0	7015000	7015000	2330579	2330579	4684421	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	1754000	0	0	1754000	1754000	582645	582645	1171355	33.22
Total	92	1754000	0	0	1754000	1754000	582645	582645	1171355	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	2631000	0	0	2631000	2631000	873967	873967	1757033	33.22
Total	93	2631000	0	0	2631000	2631000	873967	873967	1757033	
Total	02	99093000	0	0	99093000	99093000	32919422	32919422	66173578	
SH	03	Sanskrit College								
GH	01	Building								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	04	Basic training college								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	04	2000	0	0	2000	2000	0	0	2000	
SH	05	District Education and Training School								
GH	90	Construction Works								
V	P	7201000	0	0	7201000	6121000		1080000	6121000	15.00
V	C	10801000	0	0	10801000	9181000		1620000	9181000	15.00
Total	90	18002000	0	0	18002000	15302000	0	2700000	15302000	
Total	05	18002000	0	0	18002000	15302000	0	2700000	15302000	
SH	06	Block Institute for Teachers Education								
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	789	Special Component Plan for Scheduled Castes								
SH	06	Block Institute for Teachers Education								
GH	90	Construction Works								
V	P	16000000	0	0	16000000	16000000		16000000		.00
V	C	24000000	0	0	24000000	24000000		24000000		.00
Total	90	40000000	0	0	40000000	40000000	0	0	40000000	
Total	06	40000000	0	0	40000000	40000000	0	0	40000000	
SH	07	Sarva Shiksha Abhiyan(Shikha Guarantee Scheme)								
GH	01	Sarva Shiksha Abhiyan - Construction Works								
V	P	1000	0	0	1000	1000		1000		.00
V	C	306000000	0	0	306000000	306000000		306000000		.00
Total	01	306001000	0	0	306001000	306001000	0	0	306001000	
Total	07	306001000	0	0	306001000	306001000	0	0	306001000	
SH	08	Rashtriya Madhyamik Shiksha Abhiyan								
GH	01	Rashtriya Madhyamik Shiksha Abhiyan - Construction works								
V	P	1000	0	0	1000	1000		1000		.00
V	C	306000000	0	0	306000000	306000000		306000000		.00
Total	01	306001000	0	0	306001000	306001000	0	0	306001000	
Total	08	306001000	0	0	306001000	306001000	0	0	306001000	
SH	09	Model School								
GH	01	Model School - Constrution Work								
V	P	65000000	0	0	65000000	65000000		65000000		.00
Total	01	65000000	0	0	65000000	65000000	0	0	65000000	
Total	09	65000000	0	0	65000000	65000000	0	0	65000000	
SH	10	Mukhyamantri Sahbhagita Yojana								
GH	01	Development of Infrastructure in Schools								
V	P	42499000	0	0	42499000	42499000		42499000		.00
Total	01	42499000	0	0	42499000	42499000	0	0	42499000	
Total	10	42499000	0	0	42499000	42499000	0	0	42499000	
SH	11	Rashtriya Uchchtar Shiksha Abhiyan								
GH	01	Rashtriya Uchchtar Shiksha Abhiyan - Construction Work								
V	P	46320000	0	0	46320000	46320000	2864000	2864000	43456000	6.18
V	C	69480000	0	0	69480000	69480000	4297000	4297000	65183000	6.18
Total	01	115800000	0	0	115800000	115800000	7161000	7161000	108639000	
Total	11	115800000	0	0	115800000	115800000	7161000	7161000	108639000	
SH	14	Construction Works in Secondary Schools Under RIDF XXIV								
GH	01	Construction Work In Govt.Secondary Schools								
V	P	327470000	0	0	327470000	327470000		327470000		.00
Total	01	327470000	0	0	327470000	327470000	0	0	327470000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4202		Capital Outlay on Education, Sports, Art and Culture								
SM 01		General Education								
MI 789		Special Component Plan for Scheduled Castes								
SH 14		Construction Works in Secondary Schools Under RIDF XXIV								
Total	14	327470000	0	0	327470000	327470000	0	0	327470000	
Total	789	1319870000	0	0	1319870000	1317170000	40080422	42780422	1277089578	
Total	01	1319870000	0	0	1319870000	1317170000	40080422	42780422	1277089578	
SM 02		Technical Education								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Through the Director, Technical Education								
V	P	2000	0	0	2000	2000			2000	.00
V	C	14401000	0	0	14401000	14401000			14401000	.00
Total	01	14403000	0	0	14403000	14403000	0	0	14403000	
SH 02		Building								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03		Woman Polytechnic School								
V	P	10189000	0	0	10189000	10189000			10189000	.00
Total	03	10189000	0	0	10189000	10189000	0	0	10189000	
SH 04		Hostel facilities								
V	P	2055000	0	0	2055000	2055000	482293	482293	1572707	23.47
Total	04	2055000	0	0	2055000	2055000	482293	482293	1572707	
Total	789	26648000	0	0	26648000	26648000	482293	482293	26165707	
Total	02	26648000	0	0	26648000	26648000	482293	482293	26165707	
SM 03		Sports and Youth Services								
MI 789		Special component plan for Scheduled castes								
SH 01		Zila Sankul through the Sports Department								
V	P	85176000	0	0	85176000	85176000			85176000	.00
Total	01	85176000	0	0	85176000	85176000	0	0	85176000	
SH 02		National Cadet Corps								
GH 01		Senior Branches								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03		Sports Academy								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	789	85178000	0	0	85178000	85178000	0	0	85178000	
Total	03	85178000	0	0	85178000	85178000	0	0	85178000	
SM 04		Art and Culture								
MI 789		Special Component Plan for Scheduled Castes								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4202		Capital Outlay on Education, Sports, Art and Culture								
SM 04		Art and Culture								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Library Building								
GH 01		Building								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	789	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	4202	1431697000	0	0	1431697000	1428997000	40562715	43262715	1388434285	
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	591621000	0	0	591621000	591621000			591621000	.00
Total	90	591621000	0	0	591621000	591621000	0	0	591621000	
Total	01	591621000	0	0	591621000	591621000	0	0	591621000	
SH 03		Construction Works- Ayurveda Department								
GH 90		Construction Works								
V	P	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
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	591628000	0	0	591628000	591628000	0	0	591628000	
Total	01	591628000	0	0	591628000	591628000	0	0	591628000	
SM 02		Rural Health Services (Directorate of Medical and Health Services)								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Construction of Health Sub-Centres/ Primary Health Centres and Community Health Centres								
GH 90		Construction Works								
V	P	78200000	0	0	78200000	78200000			78200000	.00
Total	90	78200000	0	0	78200000	78200000	0	0	78200000	
Total	01	78200000	0	0	78200000	78200000	0	0	78200000	

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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 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 03		NABARD Loan based Schemes								
GH 01		Construction of Health Sub-Centres								
V	P	57500000	0	0	57500000	57500000	10300000	10300000	47200000	17.91
Total	01	57500000	0	0	57500000	57500000	10300000	10300000	47200000	
GH 02		Construction of Primary Health Centres								
V	P	185300000	0	0	185300000	185300000	32900000	32900000	152400000	17.75
Total	02	185300000	0	0	185300000	185300000	32900000	32900000	152400000	
GH 03		Construction of Community Health Centres								
V	P	110600000	0	0	110600000	110600000	25300000	25300000	85300000	22.88
Total	03	110600000	0	0	110600000	110600000	25300000	25300000	85300000	
Total	03	353400000	0	0	353400000	353400000	68500000	68500000	284900000	
Total	789	431600000	0	0	431600000	431600000	68500000	68500000	363100000	
Total	02	431600000	0	0	431600000	431600000	68500000	68500000	363100000	
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	90282000	0	0	90282000	90282000			90282000	.00
V	C	4727000	0	0	4727000	4727000			4727000	.00
Total	01	95009000	0	0	95009000	95009000	0	0	95009000	
GH 02		Medical College and Associated Group of Hospitals, Udaipur								
V	P	60001000	0	0	60001000	60001000			60001000	.00
Total	02	60001000	0	0	60001000	60001000	0	0	60001000	
GH 03		Medical College and Associated Group of Hospitals, Bikaner								
V	P	78701000	0	0	78701000	78674405		26595	78674405	.03
Total	03	78701000	0	0	78701000	78674405	0	26595	78674405	
GH 04		Medical College and Associated Group of Hhospitals, Ajmer								
V	P	75501000	0	0	75501000	75501000			75501000	.00
Total	04	75501000	0	0	75501000	75501000	0	0	75501000	
GH 05		Medical College and Associated Group of Hospitals, Jodhpur								
V	P	60001000	0	0	60001000	60001000	12287358	12287358	47713642	20.48
Total	05	60001000	0	0	60001000	60001000	12287358	12287358	47713642	
GH 06		Medical College and Associated Group of Hospitals, Kota								
V	P	105493000	0	0	105493000	105493000			105493000	.00
Total	06	105493000	0	0	105493000	105493000	0	0	105493000	
Total	01	474706000	0	0	474706000	474679405	12287358	12313953	462392047	
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	789	Special Component Plan for Scheduled Castes								
SH	02	State Cancer Institute								
GH	01	S.M.S. Medical College, Jaipur								
V	P	42280000	0	0	42280000	42280000		42280000		.00
V	C	25161000	0	0	25161000	25161000		25161000		.00
Total	01	67441000	0	0	67441000	67441000	0	0	67441000	
Total	02	67441000	0	0	67441000	67441000	0	0	67441000	
SH	03	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								
GH	01	Medical University, Udaipur								
V	P	26701000	0	0	26701000	1000	26700000	1000		100.00
Total	01	26701000	0	0	26701000	1000	0	26700000	1000	
GH	02	Medical University, Kota								
V	P	26701000	0	0	26701000	1000	26700000	1000		100.00

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		O	S	R	T					
MH 4210		Capital Outlay on Medical and Public Health								
SM 03		Medical Education.Training and Research								
MI 789		Special Component Plan for Scheduled Castes								
SH 06		Elevation Phase III of Medical College under PMSSY								
GH 02		Medical University, Kota								
Total	02	26701000	0	0	26701000	1000	0	26700000	1000	
GH 03		Medical University, Bikaner								
V	P	26701000	0	0	26701000	1000		26700000	1000	100.00
Total	03	26701000	0	0	26701000	1000	0	26700000	1000	
Total	06	80103000	0	0	80103000	3000	0	80100000	3000	
SH 07		Elevation phase IV of medical colleges under PMSSY								
GH 01		Medical College, Jaipur								
V	P	25501000	0	0	25501000	1000		25500000	1000	100.00
Total	01	25501000	0	0	25501000	1000	0	25500000	1000	
Total	07	25501000	0	0	25501000	1000	0	25500000	1000	
Total	789	702769000	0	0	702769000	597142405	12287358	117913953	584855047	
Total	03	702769000	0	0	702769000	597142405	12287358	117913953	584855047	
Total	4210	1725997000	0	0	1725997000	1620370405	80787358	186413953	1539583047	
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Water Supply in Scheduled Castes areas								
GH 01		Other Rural Drinking Water Schemes								
V	P	1170000000	0	0	1170000000	867958054	37817709	339859655	830140345	29.05
V	C	167200000	0	0	167200000	167200000	22761797	22761797	144438203	13.61
Total	01	1337200000	0	0	1337200000	1035158054	60579506	362621452	974578548	
GH 02		Chambal-Dholpur-Bharatpur Water Supply Project (NABARD)								
V	P	25200000	0	0	25200000	18900000		6300000	18900000	25.00
V	C	30800000	0	0	30800000	30800000			30800000	.00
Total	02	56000000	0	0	56000000	49700000	0	6300000	49700000	
GH 03		Bisalpur-Dudu Water Supply Project (NABARD)								
V	P	9000000	0	0	9000000	6300000		2700000	6300000	30.00
V	C	22000000	0	0	22000000	22000000	7035713	7035713	14964287	31.98
Total	03	31000000	0	0	31000000	28300000	7035713	9735713	21264287	
GH 04		Fluoride Control Project, Arai- Kishangarh Project								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH 05		Churu-Jhunjhunu Water Supply Project Phase-II (EAP)								
V	P	3060000	0	0	3060000	2142000		918000	2142000	30.00
V	C	3740000	0	0	3740000	3740000			3740000	.00
Total	05	6800000	0	0	6800000	5882000	0	918000	5882000	

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		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Water Supply in Scheduled Castes areas								
GH	07	Indroka-Manaklao-Dantiwada Water Supply Scheme (NABARD)								
V	P	3600000	0	0	3600000	2992137		607863	2992137	16.89
V	C	1000	0	0	1000	1000			1000	.00
Total	07	3601000	0	0	3601000	2993137	0	607863	2993137	
GH	10	Kolayat-Nokha Water Supply Project								
V	P	900000	0	0	900000	900000			900000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	10	901000	0	0	901000	901000	0	0	901000	
GH	11	Kolayat Tehsil Water Supply Project								
V	P	900000	0	0	900000	900000			900000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	11	901000	0	0	901000	901000	0	0	901000	
GH	13	Narmada Water Supply Project (F.R.) NABARD								
V	P	1000	0	0	1000	1000			1000	.00
V	C	21582000	0	0	21582000	21582000			21582000	.00
Total	13	21583000	0	0	21583000	21583000	0	0	21583000	
GH	14	Pokran-Phalsund Water Supply Project (NABARD)								
V	P	227754000	0	0	227754000	193851134	14407238	48310104	179443896	21.21
V	C	96019000	0	0	96019000	96019000			96019000	.00
Total	14	323773000	0	0	323773000	289870134	14407238	48310104	275462896	
GH	15	Keru-Beru-Joliyali Water Supply Project Phase-II (NABARD)								
V	P	1000	0	0	1000	1000			1000	.00
Total	15	1000	0	0	1000	1000	0	0	1000	
GH	16	Tinwari- Mathania- Bhopalgarh Water Supply Project (NABARD)								
V	P	1800000	0	0	1800000	1260000		540000	1260000	30.00
V	C	1000	0	0	1000	1000			1000	.00
Total	16	1801000	0	0	1801000	1261000	0	540000	1261000	
GH	17	Rewa Water Supply Project, Jhalawar								
V	P	270000	0	0	270000	189000		81000	189000	30.00
Total	17	270000	0	0	270000	189000	0	81000	189000	
GH	19	Barmer Lift Canal Water Supply Project Phase-II								
V	P	12600000	0	0	12600000	12600000			12600000	.00
V	C	64600000	0	0	64600000	64600000			64600000	.00
Total	19	77200000	0	0	77200000	77200000	0	0	77200000	
GH	20	Rural Water Supply Scheme - Bhimni								
V	P	270000	0	0	270000	189000		81000	189000	30.00
V	C	1000	0	0	1000	1000			1000	.00

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Water Supply in Scheduled Castes areas								
GH 20		Rural Water Supply Scheme - Bhimni								
Total	20	271000	0	0	271000	190000	0	81000	190000	
GH 21		Rural Water Supply Scheme - Madhvi								
V P		270000	0	0	270000	189000		81000	189000	30.00
V C		1000	0	0	1000	1000			1000	.00
Total	21	271000	0	0	271000	190000	0	81000	190000	
GH 22		Water Supply Project from Bisalpur Dam to Tonk, Uniara and Deoli								
V P		1000	0	0	1000	1000			1000	.00
V C		1000	0	0	1000	1000			1000	.00
Total	22	2000	0	0	2000	2000	0	0	2000	
GH 23		Nagaur Lift Canal Phase-II								
V P		410090000	0	0	410090000	287595101	5556000	128050899	282039101	31.23
Total	23	410090000	0	0	410090000	287595101	5556000	128050899	282039101	
GH 24		Chambal - Bhilwara Water Supply Scheme								
V P		14400000	0	0	14400000	11313622		3086378	11313622	21.43
V C		9986000	0	0	9986000	9986000			9986000	.00
Total	24	24386000	0	0	24386000	21299622	0	3086378	21299622	
GH 25		Borawas - Mandana Water Supply Project								
V P		12600000	0	0	12600000	12600000			12600000	.00
V C		1000	0	0	1000	1000			1000	.00
Total	25	12601000	0	0	12601000	12601000	0	0	12601000	
GH 26		Nagda - Anta - Baldevpura Water Supply Project								
V P		1000	0	0	1000	1000			1000	.00
V C		1000	0	0	1000	1000			1000	.00
Total	26	2000	0	0	2000	2000	0	0	2000	
GH 27		Chambal-Bundi Water Supply Project								
V P		1000	0	0	1000	1000			1000	.00
V C		1000	0	0	1000	1000			1000	.00
Total	27	2000	0	0	2000	2000	0	0	2000	
GH 28		Fatehpur-Laxmangarh Drinking Water Project								
V P		9000000	0	0	9000000	9000000			9000000	.00
V C		42545000	0	0	42545000	29781000	743000	13507000	29038000	31.75
Total	28	51545000	0	0	51545000	38781000	743000	13507000	38038000	
GH 29		Deeg Water Supply Scheme								
V P		48600000	0	0	48600000	34020000		14580000	34020000	30.00
V C		49400000	0	0	49400000	49400000			49400000	.00
Total	29	98000000	0	0	98000000	83420000	0	14580000	83420000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Water Supply in Scheduled Castes areas								
GH	30	Fluoride Control Project, Ajmer-Pisangan								
V	P	3600000	0	0	3600000	2556851	1043149	2556851	28.98	
V	C	1000	0	0	1000	1000		1000	.00	
Total	30	3601000	0	0	3601000	2557851	0	1043149	2557851	
GH	31	Narmada-Gudamalani Water Supply Scheme								
V	P	27000000	0	0	27000000	26109464	4329136	21780328	19.33	
V	C	6403000	0	0	6403000	6403000		6403000	.00	
Total	31	33403000	0	0	33403000	32512464	4329136	5219672	28183328	
GH	32	Rajgarh-Bungi Water Supply Project								
V	P	1800000	0	0	1800000	1260000	540000	1260000	30.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	32	1801000	0	0	1801000	1261000	0	540000	1261000	
GH	33	Chambal-Baler-Sawai Madhopur Water Supply Scheme								
V	P	111000000	0	0	111000000	111000000		111000000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	33	111001000	0	0	111001000	111001000	0	0	111001000	
GH	34	Nagaur Lift Canal Phase-I								
V	P	194000000	0	0	194000000	143744447	50255553	143744447	25.90	
V	C	1000	0	0	1000	1000		1000	.00	
Total	34	194001000	0	0	194001000	143745447	0	50255553	143745447	
GH	35	Water Supply Project for 72 villages of Navan								
V	P	450000	0	0	450000	450000		450000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	35	451000	0	0	451000	451000	0	0	451000	
GH	36	Water Supply Project for 199 villages of Niwai and Tonk Tehsil								
V	P	540000	0	0	540000	540000		540000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	36	541000	0	0	541000	541000	0	0	541000	
GH	37	Narmada Project (D.R.)								
V	P	5400000	0	0	5400000	5400000		5400000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	37	5401000	0	0	5401000	5401000	0	0	5401000	
GH	38	Barmer Lift Canal Water Supply Project - Phase-II Part-B (Cluster Scheme of 68 Villages)								
V	P	45000000	0	0	45000000	45000000		45000000	.00	
V	C	8800000	0	0	8800000	8800000		8800000	.00	
Total	38	53800000	0	0	53800000	53800000	0	0	53800000	
GH	39	Barmer Lift Canal Water Supply Project Phase-II Part-C (Cluster Scheme for 473 Villages)								

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		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Water Supply in Scheduled Castes areas								
GH	39	Barmer Lift Canal Water Supply Project Phase-II Part-C (Cluster Scheme for 473 Villages)								
V	P	250000000	0	0	250000000	212500000	22500000	60000000	190000000	24.00
V	C	80000000	0	0	80000000	80000000			80000000	.00
Total	39	330000000	0	0	330000000	292500000	22500000	60000000	270000000	
GH	40	Jawai-Pali-Jodhpur Pipeline Project Phase-II (Cluster Project)								
V	P	1944000	0	0	1944000	1944000			1944000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	40	1945000	0	0	1945000	1945000	0	0	1945000	
GH	41	Beawar-Jawaja Cluster Scheme								
V	P	57600000	0	0	57600000	40320000		17280000	40320000	30.00
V	C	66000000	0	0	66000000	66000000	20000000	20000000	46000000	30.30
Total	41	123600000	0	0	123600000	106320000	20000000	37280000	86320000	
GH	42	Gagrin Water Supply Scheme								
V	P	45000000	0	0	45000000	31500000		13500000	31500000	30.00
V	C	55000000	0	0	55000000	55000000			55000000	.00
Total	42	100000000	0	0	100000000	86500000	0	13500000	86500000	
GH	43	Piplad Water Supply Scheme								
V	P	450000	0	0	450000	450000			450000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	43	451000	0	0	451000	451000	0	0	451000	
GH	44	Jawai Cluster Project- II								
V	P	1000	0	0	1000	1000			1000	.00
V	C	64235000	0	0	64235000	64235000			64235000	.00
Total	44	64236000	0	0	64236000	64236000	0	0	64236000	
GH	45	Bisalpur-Dudu Project - Chaksu, Phagi and Bassi								
V	P	2250000	0	0	2250000	2250000			2250000	.00
V	C	2750000	0	0	2750000	2750000	916000	916000	1834000	33.31
Total	45	5000000	0	0	5000000	5000000	916000	916000	4084000	
GH	47	Baran Cluster Project								
V	P	19800000	0	0	19800000	13860000		5940000	13860000	30.00
V	C	24200000	0	0	24200000	24200000			24200000	.00
Total	47	44000000	0	0	44000000	38060000	0	5940000	38060000	
GH	48	Chambal-Bhilwara Water Supply Scheme- Cluster								
V	P	565098000	0	0	565098000	395573000		169525000	395573000	30.00
V	C	165400000	0	0	165400000	165400000			165400000	.00
Total	48	730498000	0	0	730498000	560973000	0	169525000	560973000	
GH	49	Narmada F.R. Cluster Project								

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		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Water Supply in Scheduled Castes areas								
GH	49	Narmada F.R. Cluster Project								
V	P	260000000	0	0	260000000	260000000		260000000	.00	
V	C	70004000	0	0	70004000	59504000	12834000	23334000	46670000	33.33
Total	49	330004000	0	0	330004000	319504000	12834000	23334000	306670000	
GH	51	Chambal-Dholpur-Bharatpur Project Phase-I, Part II								
V	P	260000000	0	0	260000000	221000000		39000000	221000000	15.00
V	C	80000000	0	0	80000000	80000000			80000000	.00
Total	51	340000000	0	0	340000000	301000000	0	39000000	301000000	
GH	52	Banswara Water Supply Project								
V	P	756000	0	0	756000	756000			756000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	52	757000	0	0	757000	757000	0	0	757000	
GH	53	Banswara-Pratapgarh Water Supply Project								
V	P	45000000	0	0	45000000	31500000	1500000	1500000	30000000	33.33
V	C	45000000	0	0	45000000	45000000	10000000	10000000	35000000	22.22
Total	53	90000000	0	0	90000000	76500000	11500000	25000000	65000000	
GH	55	Narmada Project- Cluster (D.R.)								
V	P	81000000	0	0	81000000	68850000	12500000	24650000	56350000	30.43
V	C	79000000	0	0	79000000	79000000			79000000	.00
Total	55	160000000	0	0	160000000	147850000	12500000	24650000	135350000	
GH	56	Construction of Isarda Dam (through Water Resources Department)								
V	P	372200000	0	0	372200000	372200000	31246000	31246000	340954000	8.39
Total	56	372200000	0	0	372200000	372200000	31246000	31246000	340954000	
GH	57	Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Khumbharam Lift Project								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	57	2000	0	0	2000	2000	0	0	2000	
GH	58	Water Supply Project from Narmada to Shiv Tehsil, District Barmer (205 Villages)								
V	P	180000000	0	0	180000000	171000000	27217000	36217000	143783000	20.12
V	C	80000000	0	0	80000000	80000000			80000000	.00
Total	58	260000000	0	0	260000000	251000000	27217000	36217000	223783000	
GH	59	Bavrikalan Khara and Jaloda Water Supply Project from Rajeev Gandhi Lift Canal Scheme								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	59	2000	0	0	2000	2000	0	0	2000	
GH	60	Ghator, Kanasar and Baap Water Supply Project from Rajeev Gandhi Lift Canal								
V	P	450000	0	0	450000	315000		135000	315000	30.00

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		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Water Supply in Scheduled Castes areas								
GH	60	Ghator, Kanasar and Baap Water Supply Project from Rajeev Gandhi Lift Canal								
V	C	550000	0	0	550000	550000		550000		.00
Total	60	1000000	0	0	1000000	865000	0	135000	865000	
GH	61	Water Supply Project for 256 villages of Bhinmal Town and Bhinmal Tehsil								
V	P	45000000	0	0	45000000	38250000		6750000	38250000	15.00
V	C	80000000	0	0	80000000	80000000		80000000		.00
Total	61	125000000	0	0	125000000	118250000	0	6750000	118250000	
GH	62	Panchla-Devra-Chirai Water Supply Scheme								
V	P	18000000	0	0	18000000	18000000		18000000		.00
V	C	13200000	0	0	13200000	13200000		13200000		.00
Total	62	31200000	0	0	31200000	31200000	0	0	31200000	
GH	63	National Rural Drinking Water Programme (D.D.P.)								
V	P	13500000	0	0	13500000	11952532	2635073	4182541	9317459	30.98
V	C	16500000	0	0	16500000	16500000	1235299	1235299	15264701	7.49
Total	63	30000000	0	0	30000000	28452532	3870372	5417840	24582160	
GH	64	National Rural Drinking Water Programme 5% assured amount for Water Quality Control								
V	P	9000000	0	0	9000000	8328880	14000	685120	8314880	7.61
V	C	11000000	0	0	11000000	11000000		11000000		.00
Total	64	20000000	0	0	20000000	19328880	14000	685120	19314880	
GH	65	Percentage Charges on Operation and Maintenance for National Rural Drinking Water Programme								
V	P	170229000	0	0	170229000	170229000		170229000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	65	170230000	0	0	170230000	170230000	0	0	170230000	
GH	66	Rural Water Supply Project Kansingh' Siddha-Kiderth-Mandor-Phalodi (National Rural Drinking Water Programme 100% Central)								
V	P	162000	0	0	162000	113000		49000	113000	30.25
V	C	198000	0	0	198000	198000		198000		.00
Total	66	360000	0	0	360000	311000	0	49000	311000	
GH	67	Rural Water Supply Project Malar Jod-Hingadol-Phalodi (National Rural Drinking Water Programme 100% Central)								
V	P	162000	0	0	162000	113000		49000	113000	30.25
V	C	198000	0	0	198000	198000		198000		.00
Total	67	360000	0	0	360000	311000	0	49000	311000	
GH	68	Rural Water Supply Project Peelwa-Saagri Jambeshwar Nagar RGLC to R.D.111(National Rural Drinking Water Programme 100% Central)								
V	P	270000	0	0	270000	270000	81000	81000	189000	30.00
V	C	330000	0	0	330000	330000		330000		.00

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		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Water Supply in Scheduled Castes areas								
GH	68	Rural Water Supply Project Peelwa -Saagri Jambeshwar Nagar RGLC to R.D.111(National Rural Drinking Water Programme 100% Central)								
Total	68	600000	0	0	600000	600000	81000	81000	519000	
GH	69	14 Rural Villages covered under Strengthening Urban Water Supply Scheme Jalore (National Rural Drinking Water Programme 100% Central)								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	69	2000	0	0	2000	2000	0	0	2000	
GH	70	Water Supply Schemes (Rural) under XIV Finance Commission								
V	P	1000	0	0	1000	1000			1000	.00
Total	70	1000	0	0	1000	1000	0	0	1000	
GH	71	Rural Water Supply Project from Chambal River in 38 Villages of Bhensroadgarh Panchayat Samitis under District Chittorgarh								
V	P	1800000	0	0	1800000	1800000			1800000	.00
Total	71	1800000	0	0	1800000	1800000	0	0	1800000	
GH	72	Chambal-Bundi Water Supply Project (Cluster Distribution) Rural								
V	P	7200000	0	0	7200000	7200000	2160000	2160000	5040000	30.00
V	C	8800000	0	0	8800000	8800000			8800000	.00
Total	72	16000000	0	0	16000000	16000000	2160000	2160000	13840000	
GH	73	Nagaur Lift Canal Project Phase II (DDP) Rural								
V	P	9000000	0	0	9000000	6300000		2700000	6300000	30.00
V	C	11000000	0	0	11000000	11000000			11000000	.00
Total	73	20000000	0	0	20000000	17300000	0	2700000	17300000	
GH	74	Share amount to PHED for drinking water in Narmada Canal								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	74	2000	0	0	2000	2000	0	0	2000	
GH	75	Rajgarh Drinking Water Project, Tehsil Panchpahad, Distt. Jhalawar								
V	P	6120000	0	0	6120000	4284000		1836000	4284000	30.00
Total	75	6120000	0	0	6120000	4284000	0	1836000	4284000	
GH	76	Establishment of Community Water Purify Plant in Arsenic and Fluoride effected Villages								
V	C	37774000	0	0	37774000	21944824		15829176	21944824	41.90
Total	76	37774000	0	0	37774000	21944824	0	15829176	21944824	
GH	77	Atru Shergarh Drinking Water Project, Distt Baran(Rural)								
V	P	12600000	0	0	12600000	8820000		3780000	8820000	30.00
Total	77	12600000	0	0	12600000	8820000	0	3780000	8820000	
GH	78	Construction of Dam on Battisha Naala Drinking Water Scheme for Sirohi Distt (Rural)								

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		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Water Supply in Scheduled Castes areas								
GH	78	Construction of Dam on Battisha Naala Drinking Water Scheme for Sirohi Distt (Rural)								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	45000000	0	0	45000000	45000000		45000000	.00	
Total	78	45001000	0	0	45001000	45001000	0	45001000		
GH	79	Barmer Lift Canal Project, Phase-II, Part-D								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	116599000	0	0	116599000	116599000		116599000	.00	
Total	79	116600000	0	0	116600000	116600000	0	116600000		
GH	80	Drinking Water Project of Villages of Distt. Pratapgarh from Jakham Dam (Rural)								
V	P	9000000	0	0	9000000	9000000		9000000	.00	
Total	80	9000000	0	0	9000000	9000000	0	9000000		
GH	81	Drinking Water Project of Villages of Sajjangarh and Kushalgarh Block of Distt. Banswara from Mahi Dam (Rural)								
V	P	386734000	0	0	386734000	367397000	19337000	367397000	5.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	81	386735000	0	0	386735000	367398000	19337000	367398000		
GH	82	Indragarh Drinking Water Project, Distt. Bundi from Chakan Dam (Rural)								
V	P	5400000	0	0	5400000	3780000	1620000	3780000	30.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	82	5401000	0	0	5401000	3781000	1620000	3781000		
GH	83	Cluster Distribution Drinking Water Project, Distt. Bundi (Expansion Chambal-Bhilwara Drinking Water Project (Rural))								
V	P	37800000	0	0	37800000	28400000	9400000	28400000	24.87	
Total	83	37800000	0	0	37800000	28400000	9400000	28400000		
GH	84	Sonva Drinking Water Project of Tehsil Anta-Mangrol, Distt. Baran								
V	P	63000000	0	0	63000000	56700000	6300000	56700000	10.00	
Total	84	63000000	0	0	63000000	56700000	6300000	56700000		
GH	85	Jhaliji Ka Barana Drinking Water Project								
V	P	9000000	0	0	9000000	9000000		9000000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	85	9001000	0	0	9001000	9001000	0	9001000		
GH	86	Garadda Drinking Water Project								
V	P	9000000	0	0	9000000	9000000		9000000	.00	
Total	86	9000000	0	0	9000000	9000000	0	9000000		
GH	87	Kachhavan Drinking Water Project								
V	P	9000000	0	0	9000000	9000000		9000000	.00	
Total	87	9000000	0	0	9000000	9000000	0	9000000		

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Water Supply in Scheduled Castes areas								
GH 88		Parwan-Akavad Drinking Water Project								
V	P	9000000	0	0	9000000	9000000		9000000		.00
Total	88	9000000	0	0	9000000	9000000	0	0	9000000	
GH 89		Dungarpur, Aaspur and Dovda Drinking Water Project								
V	P	90000000	0	0	90000000	67500000	22500000	67500000		25.00
Total	89	90000000	0	0	90000000	67500000	0	22500000	67500000	
GH 90		Mahi Bajaj Sagar-Jaisamand Water Transfer Project								
V	P	1800000	0	0	1800000	1800000		1800000		.00
Total	90	1800000	0	0	1800000	1800000	0	0	1800000	
GH 94		Jawai Cluster Project - IV, Distt. Pali								
V	P	90000000	0	0	90000000	67500000	22500000	67500000		25.00
V	C	23694000	0	0	23694000	23694000		23694000		.00
Total	94	113694000	0	0	113694000	91194000	0	22500000	91194000	
GH 95		Haripura Manjhi Drinking Water Project, Distt. Kota								
V	P	9000000	0	0	9000000	9000000		9000000		.00
Total	95	9000000	0	0	9000000	9000000	0	0	9000000	
Total	01	7201978000	0	0	7201978000	6206171046	237488965	1233295919	5968682081	
SH 02		Water Supply in Scheduled Castes areas (Urban)								
GH 02		Other Urban Drinking Water Schemes								
V	P	685000000	0	0	685000000	512939039	19613880	191674841	493325159	27.98
Total	02	685000000	0	0	685000000	512939039	19613880	191674841	493325159	
GH 03		Jaipur-Bisalpur Water Supply Project								
V	P	1780000	0	0	1780000	1780000		1780000		.00
Total	03	1780000	0	0	1780000	1780000	0	0	1780000	
GH 04		Jawai-Pali Pipe Line Project								
V	P	45000000	0	0	45000000	45000000		45000000		.00
Total	04	45000000	0	0	45000000	45000000	0	0	45000000	
GH 06		Chambal-Baler-Sawaimadhapur Water Supply Project								
V	P	101000000	0	0	101000000	101000000		101000000		.00
Total	06	101000000	0	0	101000000	101000000	0	0	101000000	
GH 07		Ajmer-Bisalpur Water Supply Project Phase-II								
V	P	468000	0	0	468000	468000		468000		.00
Total	07	468000	0	0	468000	468000	0	0	468000	
GH 09		Jawahar Lal Nehru National Urban Renewal Mission (JNNURM) financed Projects								
V	P	1026000	0	0	1026000	1026000		1026000		.00
Total	09	1026000	0	0	1026000	1026000	0	0	1026000	
GH 10		Water Supply Projects based on Urban Infrastructure for Small and Medium Town and other								

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 789		Special Component Plan for Scheduled Castes								
SH 02		Water Supply in Scheduled Castes areas (Urban)								
GH 10		Water Supply Projects based on Urban Infrastructure for Small and Medium Town and other Agencies (UIDSSMT)								
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
GH 13		Re-organisation work of Urban Water Supply Scheme, Jodhpur								
V	P	180000000	0	0	180000000	162089381	20743265	38653884	141346116	21.47
Total	13	180000000	0	0	180000000	162089381	20743265	38653884	141346116	
GH 14		Chambal - Bhilwara Water Supply Project								
V	P	3600000	0	0	3600000	2520000		1080000	2520000	30.00
Total	14	3600000	0	0	3600000	2520000	0	1080000	2520000	
GH 15		Nagaur Lift Canal Project Phase-II								
V	P	124810000	0	0	124810000	88161141		36648859	88161141	29.36
Total	15	124810000	0	0	124810000	88161141	0	36648859	88161141	
GH 16		Deeg Water Supply Scheme								
V	P	36000000	0	0	36000000	36000000			36000000	.00
Total	16	36000000	0	0	36000000	36000000	0	0	36000000	
GH 17		Borawas-Mandana Water Supply Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	17	1000	0	0	1000	1000	0	0	1000	
GH 18		Construction and opening of 40 M.L.D. Water Filter Plant in Sobhasar Block of Bikaner and other subsidiary works								
V	P	2000000	0	0	2000000	2000000			2000000	.00
Total	18	2000000	0	0	2000000	2000000	0	0	2000000	
GH 19		Nagda-Anta-Baldevpura Water Supply Scheme								
V	P	2700000	0	0	2700000	2700000			2700000	.00
Total	19	2700000	0	0	2700000	2700000	0	0	2700000	
GH 20		Jawai-Pali-Jodhpur Pipe Line Project Phase-II (Cluster Project)								
V	P	1000	0	0	1000	1000			1000	.00
Total	20	1000	0	0	1000	1000	0	0	1000	
GH 21		Dewas Water Supply Scheme Phase-II (Urban)								
V	P	1000	0	0	1000	1000			1000	.00
Total	21	1000	0	0	1000	1000	0	0	1000	
GH 24		Rajgarh-Bungi Water Supply Project (Urban)								
V	P	1800000	0	0	1800000	1260000		540000	1260000	30.00
Total	24	1800000	0	0	1800000	1260000	0	540000	1260000	
GH 26		Chambal-Bundi Water Supply Project								
V	P	4500000	0	0	4500000	4500000			4500000	.00

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 789		Special Component Plan for Scheduled Castes								
SH 02		Water Supply in Scheduled Castes areas (Urban)								
GH 26		Chambal-Bundi Water Supply Project								
Total	26	4500000	0	0	4500000	4500000	0	0	4500000	
GH 27		Fatehpur-Laxmangarh Drinking Water Project								
V	P	1000	0	0	1000	1000			1000	.00
Total	27	1000	0	0	1000	1000	0	0	1000	
GH 28		Churu-Jhunjhunu Water Supply Project Phase-II (Urban)								
V	P	23400000	0	0	23400000	16380000	7020000		16380000	30.00
Total	28	23400000	0	0	23400000	16380000	0	7020000	16380000	
GH 29		Pokran-Phalsund Water Supply Project (Urban)								
V	P	45000000	0	0	45000000	45000000			45000000	.00
Total	29	45000000	0	0	45000000	45000000	0	0	45000000	
GH 30		200 M.L.D.Water Purifier Project, Surajpura (Urban)								
V	P	800000	0	0	800000	800000			800000	.00
Total	30	800000	0	0	800000	800000	0	0	800000	
GH 31		Urban Water Supply Scheme, Jalore (Urban)								
V	P	450000	0	0	450000	450000			450000	.00
Total	31	450000	0	0	450000	450000	0	0	450000	
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	67585000	0	0	67585000	52608274	3081343	18058069	49526931	26.72
Total	34	67585000	0	0	67585000	52608274	3081343	18058069	49526931	
GH 37		Tonk, Deoli-Uniara Water Supply Project								
V	P	120000000	0	0	120000000	120000000			120000000	.00
Total	37	120000000	0	0	120000000	120000000	0	0	120000000	
GH 39		Piplad Water Supply Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	39	1000	0	0	1000	1000	0	0	1000	
GH 40		Chambal-Bhilwara Water Supply Scheme-Cluster								
V	P	45000000	0	0	45000000	45000000			45000000	.00
Total	40	45000000	0	0	45000000	45000000	0	0	45000000	
GH 42		Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Khumbharam Lift Project								

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		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	Water Supply in Scheduled Castes areas (Urban)								
GH	42	Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Khumbharam Lift Project								
V	P	32526000	0	0	32526000	32526000			32526000	.00
Total	42	32526000	0	0	32526000	32526000	0	0	32526000	
GH	43	Water Supply Project for 256 villages of Bhinmal Town and Bhinmal Tehsil								
V	P	54000000	0	0	54000000	54000000			54000000	.00
Total	43	54000000	0	0	54000000	54000000	0	0	54000000	
GH	44	Water Supply Schemes aided from National Capital Region Planning Board (NCRPB)								
V	P	70000000	0	0	70000000	55000000	5000000	20000000	50000000	28.57
Total	44	70000000	0	0	70000000	55000000	5000000	20000000	50000000	
GH	45	Construction work of Isarda Dam (through the Water Resources Department)								
V	P	45000000	0	0	45000000	45000000			45000000	.00
Total	45	45000000	0	0	45000000	45000000	0	0	45000000	
GH	46	Chambal, Dholpur, Bharatpur Project, Phase-I, Part-II (Urban)								
V	P	25200000	0	0	25200000	25200000			25200000	.00
Total	46	25200000	0	0	25200000	25200000	0	0	25200000	
GH	47	Jawai, Pali Pipeline Project, Phase-II, Part-B (Urban)								
V	P	5400000	0	0	5400000	5400000			5400000	.00
Total	47	5400000	0	0	5400000	5400000	0	0	5400000	
GH	48	Urban Water Scheme Bavrikalan, Khara, Jaloda (From RGLC) (Urban)								
V	P	1363000	0	0	1363000	954000		409000	954000	30.01
Total	48	1363000	0	0	1363000	954000	0	409000	954000	
GH	49	Urban Water Supply Schemes under XIV Finance Commission								
V	P	1000	0	0	1000	1000			1000	.00
Total	49	1000	0	0	1000	1000	0	0	1000	
GH	50	Renovation of Urban Water Supply Scheme for Kishangarh Town								
V	P	3240000	0	0	3240000	2268000		972000	2268000	30.00
Total	50	3240000	0	0	3240000	2268000	0	972000	2268000	
GH	51	Share Amount for Drinking Water to Public Health Engineering Department in Narmada Canal								
V	P	1000	0	0	1000	1000			1000	.00
Total	51	1000	0	0	1000	1000	0	0	1000	
GH	52	Renovation of Urban Water Supply Scheme for Pratapgarh Town								
V	P	10800000	0	0	10800000	8100000		2700000	8100000	25.00
Total	52	10800000	0	0	10800000	8100000	0	2700000	8100000	
GH	53	Atru Shergarh Drinking Water Project Distt Baran (Rural)								
V	P	7200000	0	0	7200000	7200000			7200000	.00
Total	53	7200000	0	0	7200000	7200000	0	0	7200000	

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		O	S	R	T					
MH 4215	Capital Outlay on Water Supply and Sanitation									
SM 01	Water Supply									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Water Supply in Scheduled Castes areas (Urban)									
GH 54	Construction of Dam on Battisha Naala Drinking Water Scheme for Sirohi Distt (Rural)									
V	P	18000000	0	0	18000000	18000000		18000000	.00	
Total	54	18000000	0	0	18000000	18000000	0	18000000		
GH 55	Indragarh Drinking Water Project, Distt. Bundi (Urban) from Chakan Dam									
V	P	5400000	0	0	5400000	3780000	1620000	3780000	30.00	
Total	55	5400000	0	0	5400000	3780000	1620000	3780000		
GH 56	Dungarpur, Aaspur and Dovda Drinking Water Project									
V	P	65000000	0	0	65000000	65000000		65000000	.00	
Total	56	65000000	0	0	65000000	65000000	0	65000000		
GH 57	Mahi Bajaj Sagar - Jaisamand Water Transfer Project									
V	P	1800000	0	0	1800000	1800000		1800000	.00	
Total	57	1800000	0	0	1800000	1800000	0	1800000		
GH 58	Bisalpur-Jaipur Water Supply Project-II Phase (Urban)									
V	P	61424000	0	0	61424000	61424000		61424000	.00	
Total	58	61424000	0	0	61424000	61424000	0	61424000		
GH 59	Brahmmani - Bisalpur Interlinking Project (Urban)									
V	P	1000	0	0	1000	1000		1000	.00	
Total	59	1000	0	0	1000	1000	0	1000		
Total	02	1898283000	0	0	1898283000	1627344835	48438488	319376653	1578906347	
Total	789	9100261000	0	0	9100261000	7833515881	285927453	1552672572	7547588428	
Total	01	9100261000	0	0	9100261000	7833515881	285927453	1552672572	7547588428	
Total	4215	9100261000	0	0	9100261000	7833515881	285927453	1552672572	7547588428	
MH 4217	Capital Outlay on Urban Development									
SM 03	Integrated Development of Small and Medium Towns									
MI 789	Special Component Plan for Scheduled Castes									
SH 04	Shahari Jan Sahbhagi Yojana									
V	P	17800000	0	0	17800000	17800000		17800000	.00	
Total	04	17800000	0	0	17800000	17800000	0	17800000		
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 Drainage etc.(ROB)									
GH 01	For Various Urban Bodies									
V	P	8915000	0	0	8915000	8915000		8915000	.00	
Total	01	8915000	0	0	8915000	8915000	0	8915000		
Total	07	8915000	0	0	8915000	8915000	0	8915000		
SH 08	Renovation works in Water Supply Schemes of various Urban Bodies									

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		O	S	R	T					
MH 4217		Capital Outlay on Urban Development								
SM 03		Integrated Development of Small and Medium Towns								
MI 789		Special Component Plan for Scheduled Castes								
SH 08		Renovation works in Water Supply Schemes of various Urban Bodies								
GH 01		Renovation works in Water Supply Schemes of various Urban Bodies								
V	P	11308000	0	0	11308000	11308000		11308000		.00
Total	01	11308000	0	0	11308000	11308000	0	0	11308000	
GH 02		Re-Cycling of Waste Water								
V	P	1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03		Infrastructural structure of Water Conservation								
V	P	1000	0	0	1000	1000		1000		.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	08	11310000	0	0	11310000	11310000	0	0	11310000	
SH 09		Atal Mission for Rejuvenation and Urban Transformation (AMRUT)								
GH 01		Through the Local Self Government Department								
V	P	287544000	0	0	287544000	287544000		287544000		.00
V	C	479206000	0	0	479206000	479206000	19132000	19132000	460074000	3.99
Total	01	766750000	0	0	766750000	766750000	19132000	19132000	747618000	
Total	09	766750000	0	0	766750000	766750000	19132000	19132000	747618000	
Total	789	804776000	0	0	804776000	804776000	19132000	19132000	785644000	
Total	03	804776000	0	0	804776000	804776000	19132000	19132000	785644000	
SM 04		Slum Area Improvement								
MI 789		Special Component Plan for Scheduled Castes								
SH 02		Rajeev Awas Yojana for Slum Free India								
V	P	1000	0	0	1000	1000		1000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	789	2000	0	0	2000	2000	0	0	2000	
Total	04	2000	0	0	2000	2000	0	0	2000	
Total	4217	804778000	0	0	804778000	804778000	19132000	19132000	785646000	
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 Minori								
SM 01		Welfare of Scheduled Castes								
MI 789		Special Component Plan for Scheduled Castes								
SH 04		Construction of girls hostel building								
V	P	30000000	0	0	30000000	30000000		30000000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	04	30001000	0	0	30001000	30001000	0	0	30001000	
SH 05		Construction of hostel building for students								
V	P	159000000	0	0	159000000	159000000		159000000		.00
V	C	5000000	0	0	5000000	5000000		5000000		.00
Total	05	164000000	0	0	164000000	164000000	0	0	164000000	
SH 08		Construction of hostel building for boys/girls of College								
V	P	30000000	0	0	30000000	30000000	7000000	7000000	23000000	23.33
V	C	19600000	0	0	19600000	19600000		19600000		.00
Total	08	49600000	0	0	49600000	49600000	7000000	7000000	42600000	
SH 09		Construction of staff quarters in residential schools								
V	P	1000	0	0	1000	1000		1000		.00
Total	09	1000	0	0	1000	1000	0	0	1000	
SH 10		Construction of hostel building for Scheduled Castes under NABARD assistance								
V	P	5000000	0	0	5000000	5000000		5000000		.00
Total	10	5000000	0	0	5000000	5000000	0	0	5000000	
Total	789	248602000	0	0	248602000	248602000	7000000	7000000	241602000	
Total	01	248602000	0	0	248602000	248602000	7000000	7000000	241602000	
Total	4225	248602000	0	0	248602000	248602000	7000000	7000000	241602000	
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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		O	S	R	T					
MH	4235	Capital Outlay on Social Security and Welfare								
SM	02	Social Welfare								
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	4235	2000	0	0	2000	2000	0	0	2000	
MH	4236	Capital Outlay on Nutrition								
SM	02	Distribution of Nutritious Food and Beverages								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Construction of Aaganbari Centre under I.C.D.S. Mission Mode								
V	P	25000000	0	0	25000000	25000000			25000000	.00
V	C	37500000	0	0	37500000	37500000			37500000	.00
Total	01	62500000	0	0	62500000	62500000	0	0	62500000	
SH	02	Upgradation and maintenance of Aaganbari Centre including Creche construction under I.C.D.S. Mission Mode								
V	P	5000000	0	0	5000000	5000000			5000000	.00
V	C	40001000	0	0	40001000	40001000			40001000	.00
Total	02	45001000	0	0	45001000	45001000	0	0	45001000	
Total	789	107501000	0	0	107501000	107501000	0	0	107501000	
Total	02	107501000	0	0	107501000	107501000	0	0	107501000	
Total	4236	107501000	0	0	107501000	107501000	0	0	107501000	
MH	4250	Capital Outlay on other Social Services								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Training								
GH	01	Plants and Equipment								
V	P	80000000	0	0	80000000	80000000			80000000	.00
Total	01	80000000	0	0	80000000	80000000	0	0	80000000	
Total	01	80000000	0	0	80000000	80000000	0	0	80000000	
SH	02	Construction of new I.T.I. buildings								
GH	90	Construction Works								
V	P	149618000	0	0	149618000	149618000			149618000	.00
Total	90	149618000	0	0	149618000	149618000	0	0	149618000	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	11969000	0	0	11969000	11969000			11969000	.00
Total	91	11969000	0	0	11969000	11969000	0	0	11969000	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	2992000	0	0	2992000	2992000			2992000	.00
Total	92	2992000	0	0	2992000	2992000	0	0	2992000	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	4489000	0	0	4489000	4489000			4489000	.00
Total	93	4489000	0	0	4489000	4489000	0	0	4489000	
Total	02	169068000	0	0	169068000	169068000	0	0	169068000	
Total	789	249068000	0	0	249068000	249068000	0	0	249068000	

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		O	S	R	T					
MH	4250	Capital Outlay on other Social Services								
Total	4250	249068000	0	0	249068000	249068000	0	0	249068000	
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	5000000	0	0	5000000	5000000			5000000	.00
V	C	30000000	0	0	30000000	30000000			30000000	.00
Total	01	35000000	0	0	35000000	35000000	0	0	35000000	
GH	02	Through the Horticulture Department								
V	P	4000000	0	0	4000000	3444600	43844	599244	3400756	14.98
V	C	18000000	0	0	18000000	17166900	65766	898866	17101134	4.99
Total	02	22000000	0	0	22000000	20611500	109610	1498110	20501890	
GH	03	Through the Animal Husbandry Department								
V	P	4000000	0	0	4000000	4000000			4000000	.00
V	C	24000000	0	0	24000000	24000000			24000000	.00
Total	03	28000000	0	0	28000000	28000000	0	0	28000000	
GH	06	Through the Agriculture Marketing Board								
V	P	3000000	0	0	3000000	3000000			3000000	.00
V	C	18000000	0	0	18000000	18000000			18000000	.00
Total	06	21000000	0	0	21000000	21000000	0	0	21000000	
GH	07	Through the Forest Department								
V	P	4000000	0	0	4000000	2724020		1275980	2724020	31.90
V	C	28200000	0	0	28200000	26287899		1912101	26287899	6.78
Total	07	32200000	0	0	32200000	29011919	0	3188081	29011919	
GH	08	Construction of Rural Godowns through Co-operative Department								
V	P	3000000	0	0	3000000	2040000		960000	2040000	32.00
V	C	12000000	0	0	12000000	10560000		1440000	10560000	12.00
Total	08	15000000	0	0	15000000	12600000	0	2400000	12600000	
Total	01	153200000	0	0	153200000	146223419	109610	7086191	146113809	
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	15000000	0	0	15000000	16131000	2424000	1293000	13707000	8.62
Total	04	15000000	0	0	15000000	16131000	2424000	1293000	13707000	
SH	05	Rajasthan Agriculture Competitiveness Project								
GH	01	Through the Agriculture Department								
V	P	2519000	0	0	2519000	1752000		767000	1752000	30.45
Total	01	2519000	0	0	2519000	1752000	0	767000	1752000	
GH	02	Through the Horticulture Department								

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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 Competitiveness Project								
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	47759000	0	0	47759000	39579829	1003866	9183037	38575963	19.23
Total	03	47759000	0	0	47759000	39579829	1003866	9183037	38575963	
GH 04		Through the Animal Husbandry Department								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH 05		Through the Ground Water Department								
V	P	446000	0	0	446000	446000			446000	.00
Total	05	446000	0	0	446000	446000	0	0	446000	
GH 06		Through the Water Resources Department								
V	P	93286000	0	0	93286000	63396861		29889139	63396861	32.04
Total	06	93286000	0	0	93286000	63396861	0	29889139	63396861	
Total	05	144012000	0	0	144012000	105176690	1003866	39839176	104172824	
Total	789	317312000	0	0	317312000	272631109	3537476	48218367	269093633	
Total	4401	317312000	0	0	317312000	272631109	3537476	48218367	269093633	
MH 4406		Capital Outlay on Forestry and Wild Life								
SM 01		Forestry								
MI 789		Special Component Plan for Scheduled Castes								
SH 05		Forestry works with the assistance of NABARD								
V	P	122867000	0	0	122867000	122867000	521092	521092	122345908	.42
Total	05	122867000	0	0	122867000	122867000	521092	521092	122345908	
SH 06		Replantation of degraded forests								
V	P	58736000	0	0	58736000	58520578	2913896	3129318	55606682	5.33
Total	06	58736000	0	0	58736000	58520578	2913896	3129318	55606682	
SH 07		Climate change and prevention of desert expansion								
V	P	130804000	0	0	130804000	130747616	1889112	1945496	128858504	1.49
Total	07	130804000	0	0	130804000	130747616	1889112	1945496	128858504	
Total	789	312407000	0	0	312407000	312135194	5324100	5595906	306811094	
Total	01	312407000	0	0	312407000	312135194	5324100	5595906	306811094	
SM 02		Environmental Forestry and Wild Life								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Development of Kevladev National Park								
V	P	12000000	0	0	12000000	9000053		2999947	9000053	25.00
Total	01	12000000	0	0	12000000	9000053	0	2999947	9000053	
SH 02		Water Catchment Project financed by NABARD								

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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 02	Water Catchment Project financed by NABARD									
V P		1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03	Biological Park, Bikaner									
V P		35001000	0	0	35001000	35001000		35001000		.00
Total	03	35001000	0	0	35001000	35001000	0	0	35001000	
Total	789	47002000	0	0	47002000	44002053	0	2999947	44002053	
Total	02	47002000	0	0	47002000	44002053	0	2999947	44002053	
Total	4406	359409000	0	0	359409000	356137247	5324100	8595853	350813147	
MH 4425	Capital Outlay on Co-operation									
MI 195	Assistance to Co-operatives									
SH 04	Investment in Co-operative Societies for Scheduled Castes									
GH 01	Investment for Woman Co-operative Societies									
V P		30000	0	0	30000	30000		30000		.00
Total	01	30000	0	0	30000	30000	0	0	30000	
GH 02	Investment for Central Co-operative Banks									
V P		1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	04	31000	0	0	31000	31000	0	0	31000	
Total	195	31000	0	0	31000	31000	0	0	31000	
Total	4425	31000	0	0	31000	31000	0	0	31000	
MH 4515	Capital Outlay on Other Rural Development Programmes									
MI 789	Special Component Plan for Scheduled Castes									
SH 04	Member of Legislative Assembly Local Area Development Programme									
GH 01	For Zila Parishad (Rural Development Cell)									
V P		810000000	0	0	810000000	810000000		810000000		.00
Total	01	810000000	0	0	810000000	810000000	0	0	810000000	
Total	04	810000000	0	0	810000000	810000000	0	0	810000000	
SH 09	Swavivek Zila Vikas Yojana									
GH 01	For Zila Parishad (Rural Development Cell)									
V P		3600000	0	0	3600000	3600000		3600000		.00
Total	01	3600000	0	0	3600000	3600000	0	0	3600000	
Total	09	3600000	0	0	3600000	3600000	0	0	3600000	
SH 10	Through the Director, Rural Development and Panchayati Raj									
GH 01	To Zila Parishads / Panchayat Samitis for construction of building									
V P		24920000	0	0	24920000	24920000		24920000		.00
Total	01	24920000	0	0	24920000	24920000	0	0	24920000	
Total	10	24920000	0	0	24920000	24920000	0	0	24920000	

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		O	S	R	T					
MH	4515	Capital Outlay on Other Rural Development Programmes								
MI	789	Special Component Plan for Scheduled Castes								
SH	13	Guru Golwalkar Jan Bhagidari Vikas Yojana								
GH	01	For Zila Parishads (Rural Development Cell)								
V	P	17830000	0	0	17830000	17830000		17830000		.00
Total	01	17830000	0	0	17830000	17830000	0	0	17830000	
Total	13	17830000	0	0	17830000	17830000	0	0	17830000	
Total	789	856350000	0	0	856350000	856350000	0	0	856350000	
Total	4515	856350000	0	0	856350000	856350000	0	0	856350000	
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	29167000	0	0	29167000	29167000		29167000		.00
Total	01	29167000	0	0	29167000	29167000	0	0	29167000	
Total	01	29167000	0	0	29167000	29167000	0	0	29167000	
Total	789	29167000	0	0	29167000	29167000	0	0	29167000	
Total	01	29167000	0	0	29167000	29167000	0	0	29167000	
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	29300000	0	0	29300000	29300000		29300000		.00
Total	01	29300000	0	0	29300000	29300000	0	0	29300000	
Total	02	29067000	0	0	29067000	29067000	0	0	29067000	
Total	789	29167000	0	0	29167000	29167000	0	0	29167000	
Total	01	29167000	0	0	29167000	29167000	0	0	29167000	
GH	02	Magra Area Development								
V	P	29067000	0	0	29067000	29067000		29067000		.00
Total	02	29067000	0	0	29067000	29067000	0	0	29067000	
GH	04	Shyama Prasad Mukherji Rurban Mission (National Rurban Mission)								
V	P	6889000	0	0	6889000	6889000		6889000		.00
V	C	90581000	0	0	90581000	90581000		90581000		.00
Total	04	97470000	0	0	97470000	97470000	0	0	97470000	
Total	01	155837000	0	0	155837000	155837000	0	0	155837000	
Total	789	155837000	0	0	155837000	155837000	0	0	155837000	
Total	02	155837000	0	0	155837000	155837000	0	0	155837000	
SM	06	Border Area Development								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	For Zila Parishads (Rural Development Cell)								
V	P	92100000	0	0	92100000	92100000		92100000		.00
V	C	152600000	0	0	152600000	152600000		152600000		.00
Total	01	244700000	0	0	244700000	244700000	0	0	244700000	

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		O	S	R	T					
MH	4575	Capital Outlay on Other Special Areas Programmes								
SM	06	Border Area Development								
MI	789	Special Component Plan for Scheduled Castes								
Total	789	244700000	0	0	244700000	244700000	0	0	244700000	
Total	06	244700000	0	0	244700000	244700000	0	0	244700000	
Total	4575	429704000	0	0	429704000	429704000	0	0	429704000	
MH	4700	Capital Outlay on Major Irrigation								
SM	02	Chambal Project (Commercial)								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	Water drainage (through the Area Development Commissioner, Chambal)								
GH	01	Right Main Canal								
V	P	65000000	0	0	65000000	65000000	21422000	21422000	43578000	32.96
Total	01	65000000	0	0	65000000	65000000	21422000	21422000	43578000	
GH	02	Left Main Canal								
V	P	65000000	0	0	65000000	65000000	18000000	18000000	47000000	27.69
Total	02	65000000	0	0	65000000	65000000	18000000	18000000	47000000	
Total	02	130000000	0	0	130000000	130000000	39422000	39422000	90578000	
SH	03	Rana Pratap Sagar Dam (through the Chief Enginer Water Resources)								
GH	01	Regeneration/Up-gradation/Modernisation/Renovation								
V	P	1800000	0	0	1800000	1800000			1800000	.00
Total	01	1800000	0	0	1800000	1800000	0	0	1800000	
Total	03	1800000	0	0	1800000	1800000	0	0	1800000	
SH	04	Jawahar Sagar Dam (through the Chief Engg. water resources)								
GH	01	Regeneration/Up-gradation/Modernisation/Renovation								
V	P	450000	0	0	450000	450000			450000	.00
Total	01	450000	0	0	450000	450000	0	0	450000	
Total	04	450000	0	0	450000	450000	0	0	450000	
Total	789	132250000	0	0	132250000	132250000	39422000	39422000	92828000	
Total	02	132250000	0	0	132250000	132250000	39422000	39422000	92828000	
SM	04	Indira Gandhi Nahar Project (Commercial)								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Through the Chief Engineer, Indira Gandhi Nahar Project								
GH	01	Construction Works								
V	P	94485000	0	0	94485000	82717400	6496488	18264088	76220912	19.33
Total	01	94485000	0	0	94485000	82717400	6496488	18264088	76220912	
GH	04	65 Canals								
V	P	4984000	0	0	4984000	4962236		21764	4962236	.44
Total	04	4984000	0	0	4984000	4962236	0	21764	4962236	
GH	05	Choudhari Kumbharam Arya Lift (Nohar Sahva Lift)								
V	P	47344000	0	0	47344000	42385661	2757160	7715499	39628501	16.30
Total	05	47344000	0	0	47344000	42385661	2757160	7715499	39628501	

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		O	S	R	T					
MH 4700		Capital Outlay on Major Irrigation								
SM 04		Indira Gandhi Nahar Project (Commercial)								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Through the Chief Engineer, Indira Gandhi Nahar Project								
GH 06		Pannalal Barupal Lift (Gajner Lift)								
V	P	228369000	0	0	228369000	158601652	137060	69904408	158464592	30.61
Total	06	228369000	0	0	228369000	158601652	137060	69904408	158464592	
GH 07		Dr. Karni Singh Lift (Kolayat Lift)								
V	P	27816000	0	0	27816000	27235267	5014596	5595329	22220671	20.12
Total	07	27816000	0	0	27816000	27235267	5014596	5595329	22220671	
GH 08		Guru Jambheshwar Lift (Phalodi Lift)								
V	P	14000000	0	0	14000000	13198417		801583	13198417	5.73
Total	08	14000000	0	0	14000000	13198417	0	801583	13198417	
GH 09		Jai Narayan Vyas Lift (Pokaran Lift)								
V	P	11094000	0	0	11094000	11086655	48424	55769	11038231	.50
Total	09	11094000	0	0	11094000	11086655	48424	55769	11038231	
GH 10		Veer Tejaji Lift (Bangdsar Lift)								
V	P	1602000	0	0	1602000	1602000			1602000	.00
Total	10	1602000	0	0	1602000	1602000	0	0	1602000	
GH 11		Choudhary Kumbharam Arya Lift (Nohar Sahwa) CADWM								
V	P	62300000	0	0	62300000	43071388	770000	19998612	42301388	32.10
V	C	62300000	0	0	62300000	62300000			62300000	.00
Total	11	124600000	0	0	124600000	105371388	770000	19998612	104601388	
GH 12		Panna Lal Barupal Lift (Gajner Lift) CADWM								
V	P	71200000	0	0	71200000	58722302	29839	12507537	58692463	17.57
V	C	71200000	0	0	71200000	71200000			71200000	.00
Total	12	142400000	0	0	142400000	129922302	29839	12507537	129892463	
GH 13		Dr. Karni Singh Lift (Kolayat Lift) CADWM								
V	P	44499000	0	0	44499000	29666095		14832905	29666095	33.33
V	C	44498000	0	0	44498000	44498000			44498000	.00
Total	13	88997000	0	0	88997000	74164095	0	14832905	74164095	
GH 14		Guru Jambheshwar Lift (Falodi Lift) CADWM								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	14	2000	0	0	2000	2000	0	0	2000	
GH 15		Jai Narayan Vyas Lift (Pokaran Lift) CADWM								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	15	2000	0	0	2000	2000	0	0	2000	
GH 16		Veer Tejaji Lift (Bagadsar Lift) CADWM								
V	P	1000	0	0	1000	1000			1000	.00

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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	16	Veer Tejaji Lift (Bagadsar Lift) CADWM								
V	C	1000	0	0	1000	1000			1000	.00
Total	16	2000	0	0	2000	2000	0	0	2000	
Total	01	785697000	0	0	785697000	651253073	15253567	149697494	635999506	
SH	02	Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer								
GH	01	Construction Works								
V	P	105056000	0	0	105056000	83066110	790778	22780668	82275332	21.68
Total	01	105056000	0	0	105056000	83066110	790778	22780668	82275332	
Total	02	105056000	0	0	105056000	83066110	790778	22780668	82275332	
SH	05	Through the Chief Engineer, Water Resources (North), Hanumangarh								
GH	01	Regeneration / Up-gradation / Renovation and Modernisation of Main Canal (K.M.0 to 74)								
V	P	20000000	0	0	20000000	13500126		6499874	13500126	32.50
Total	01	20000000	0	0	20000000	13500126	0	6499874	13500126	
GH	02	Re-generation / Up-gradation / Renovation and Modernisation of Main Canal (K.M.74 to 189)								
V	P	30500000	0	0	30500000	20358936		10141064	20358936	33.25
Total	02	30500000	0	0	30500000	20358936	0	10141064	20358936	
Total	05	50500000	0	0	50500000	33859062	0	16640938	33859062	
Total	789	941253000	0	0	941253000	768178245	16044345	189119100	752133900	
Total	04	941253000	0	0	941253000	768178245	16044345	189119100	752133900	
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	990000	225000	225000	765000	22.73
Total	01	990000	0	0	990000	990000	225000	225000	765000	
Total	789	990000	0	0	990000	990000	225000	225000	765000	

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		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 07	Yamuna Project (Commercial)									
Total	07	990000	0	0	990000	990000	225000	225000	765000	
SM 24	Narbada Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Construction Works									
V	C	180000000	0	0	180000000	155689279	1800959	26111680	153888320	14.51
Total	01	180000000	0	0	180000000	155689279	1800959	26111680	153888320	
Total	789	180000000	0	0	180000000	155689279	1800959	26111680	153888320	
Total	24	180000000	0	0	180000000	155689279	1800959	26111680	153888320	
SM 28	Bisalpur Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Construction works									
V	P	450000	0	0	450000	304000		146000	304000	32.44
Total	01	450000	0	0	450000	304000	0	146000	304000	
Total	789	450000	0	0	450000	304000	0	146000	304000	
Total	28	450000	0	0	450000	304000	0	146000	304000	
SM 31	Gang Nahar (Commercial) (Through the Chief Engineer, Water Resources (North) Department)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Through the Chief Engineer, Water Resources (North), Hanumangarh									
GH 01	Construction Works									
V	P	3600000	0	0	3600000	3031592		568408	3031592	15.79
Total	01	3600000	0	0	3600000	3031592	0	568408	3031592	
Total	01	3600000	0	0	3600000	3031592	0	568408	3031592	
Total	789	3600000	0	0	3600000	3031592	0	568408	3031592	
Total	31	3600000	0	0	3600000	3031592	0	568408	3031592	
SM 32	Parvan Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Construction works									
V	P	990000000	0	0	990000000	723488324		266511676	723488324	26.92
Total	01	990000000	0	0	990000000	723488324	0	266511676	723488324	
Total	789	990000000	0	0	990000000	723488324	0	266511676	723488324	
Total	32	990000000	0	0	990000000	723488324	0	266511676	723488324	
SM 34	Dhoulpur Lift Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Construction works									
V	P	509200000	0	0	509200000	358900000		150300000	358900000	29.52
Total	01	509200000	0	0	509200000	358900000	0	150300000	358900000	
Total	789	509200000	0	0	509200000	358900000	0	150300000	358900000	
Total	34	509200000	0	0	509200000	358900000	0	150300000	358900000	

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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	27000000	0	0	27000000	27000000		27000000		.00
Total	01	27000000	0	0	27000000	27000000	0	27000000		
Total	789	27000000	0	0	27000000	27000000	0	27000000		
Total	37	27000000	0	0	27000000	27000000	0	27000000		
SM 39	Rajasthan East Canal Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	45000000	0	0	45000000	43515035		1484965	43515035	3.30
Total	01	45000000	0	0	45000000	43515035	0	1484965	43515035	
Total	01	45000000	0	0	45000000	43515035	0	1484965	43515035	
Total	789	45000000	0	0	45000000	43515035	0	1484965	43515035	
Total	39	45000000	0	0	45000000	43515035	0	1484965	43515035	
SM 40	Re-generation/Upgradation/Modernisation/Renovation of Jaisamand Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	90000000	0	0	90000000	63438369	4926	26566557	63433443	29.52
Total	01	90000000	0	0	90000000	63438369	4926	26566557	63433443	
Total	01	90000000	0	0	90000000	63438369	4926	26566557	63433443	
Total	789	90000000	0	0	90000000	63438369	4926	26566557	63433443	
Total	40	90000000	0	0	90000000	63438369	4926	26566557	63433443	
SM 41	Scheme for bringing surplus water to Churu - Jhunjhunu from Tejawala head (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	9000000	0	0	9000000	9000000			9000000	.00
Total	01	9000000	0	0	9000000	9000000	0	0	9000000	
Total	01	9000000	0	0	9000000	9000000	0	0	9000000	
Total	789	9000000	0	0	9000000	9000000	0	0	9000000	
Total	41	9000000	0	0	9000000	9000000	0	0	9000000	
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Through the Chief Engineer, Water Resources (North) Hanumangarh									
GH 01	Rajasthan Water Sector Re-Structuring Project for Desert Area									
V	P	359040000	0	0	359040000	239384415		119655585	239384415	33.33
Total	01	359040000	0	0	359040000	239384415	0	119655585	239384415	

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Through the Chief Engineer, Water Resources (North) Hanumangarh									
Total	02	359040000	0	0	359040000	239384415	0	119655585	239384415	
Total	789	359040000	0	0	359040000	239384415	0	119655585	239384415	
Total	80	359040000	0	0	359040000	239384415	0	119655585	239384415	
Total	4700	3287784000	0	0	3287784000	2525170259	57497230	820110971	2467673029	
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	35858022	1981305	11123283	33876717	24.72
Total	01	45000000	0	0	45000000	35858022	1981305	11123283	33876717	
Total	789	45000000	0	0	45000000	35858022	1981305	11123283	33876717	
Total	62	45000000	0	0	45000000	35858022	1981305	11123283	33876717	
SM 63	Gardada Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Construction Works									
V	P	108000000	0	0	108000000	78500000	5161000	34661000	73339000	32.09
Total	01	108000000	0	0	108000000	78500000	5161000	34661000	73339000	
Total	789	108000000	0	0	108000000	78500000	5161000	34661000	73339000	
Total	63	108000000	0	0	108000000	78500000	5161000	34661000	73339000	
SM 66	Takli Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Takli Project (NABARD)									
V	P	54000000	0	0	54000000	52944345		1055655	52944345	1.95
Total	02	54000000	0	0	54000000	52944345	0	1055655	52944345	
Total	789	54000000	0	0	54000000	52944345	0	1055655	52944345	
Total	66	54000000	0	0	54000000	52944345	0	1055655	52944345	
SM 67	Lhasi Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Lhasi Project (NABARD)									
V	P	18000000	0	0	18000000	15255709	2568709	5313000	12687000	29.52
Total	02	18000000	0	0	18000000	15255709	2568709	5313000	12687000	
Total	789	18000000	0	0	18000000	15255709	2568709	5313000	12687000	
Total	67	18000000	0	0	18000000	15255709	2568709	5313000	12687000	
SM 69	Rajgarh Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Construction Works									
V	P	36000000	0	0	36000000	25961276	3820	10042544	25957456	27.90

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4701		Capital Outlay on Medium Irrigation								
SM 69		Rajgarh Project (Commercial)								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Construction Works								
Total	01	36000000	0	0	36000000	25961276	3820	10042544	25957456	
Total	789	36000000	0	0	36000000	25961276	3820	10042544	25957456	
Total	69	36000000	0	0	36000000	25961276	3820	10042544	25957456	
SM 72		Gagrin Project (Commercial)								
MI 789		Special Component Plan for Scheduled Castes								
SH 02		Gagrin Project (NABARD)								
V	P	54000000	0	0	54000000	38141642	26566	15884924	38115076	29.42
Total	02	54000000	0	0	54000000	38141642	26566	15884924	38115076	
Total	789	54000000	0	0	54000000	38141642	26566	15884924	38115076	
Total	72	54000000	0	0	54000000	38141642	26566	15884924	38115076	
SM 73		Hathiya Deh Project (Commercial)								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Direction and Administration								
GH 01		Construction Works								
V	P	135000000	0	0	135000000	135000000	52445	52445	134947555	.04
Total	01	135000000	0	0	135000000	135000000	52445	52445	134947555	
Total	01	135000000	0	0	135000000	135000000	52445	52445	134947555	
Total	789	135000000	0	0	135000000	135000000	52445	52445	134947555	
Total	73	135000000	0	0	135000000	135000000	52445	52445	134947555	
Total	4701	450000000	0	0	450000000	381660994	9793845	78132851	371867149	
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	385281000	0	0	385281000	305027901	21084241	101337340	283943660	26.30
Total	01	385281000	0	0	385281000	305027901	21084241	101337340	283943660	
GH 02		Chambal Lift								
V	P	900000	0	0	900000	635000		265000	635000	29.44
Total	02	900000	0	0	900000	635000	0	265000	635000	
GH 03		Water Harvesting Structure								
V	P	90200000	0	0	90200000	64094988	5750	26110762	64089238	28.95
Total	03	90200000	0	0	90200000	64094988	5750	26110762	64089238	
GH 04		Mordenisation / Up-gradation / Regeneration								
V	P	36000000	0	0	36000000	30376094	22257	5646163	30353837	15.68
Total	04	36000000	0	0	36000000	30376094	22257	5646163	30353837	
GH 05		Accelerated Irrigation Benefit Programme								
V	P	180000	0	0	180000	167989		12011	167989	6.67

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4702	Capital Outlay on Minor Irrigation									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Through the Chief Engineer, Water Resources									
GH 05	Accelerated Irrigation Benefit Programme									
Total	05	180000	0	0	180000	167989	0	12011	167989	
GH 07	Regeneration / Up-gradation / Modernisation / Renovation									
V	P	27000000	0	0	27000000	19165140	14227	7849087	19150913	29.07
V	C	18000000	0	0	18000000	12736000		5264000	12736000	29.24
Total	07	45000000	0	0	45000000	31901140	14227	13113087	31886913	
Total	02	557561000	0	0	557561000	432203112	21126475	146484363	411076637	
SH 04	Minor Irrigation Construction Works (Four Water Concept)									
GH 01	Construction Works									
V	P	95649000	0	0	95649000	82192741	10835196	24291455	71357545	25.40
Total	01	95649000	0	0	95649000	82192741	10835196	24291455	71357545	
GH 02	Proportionate expenditure transferred from Major Head 2701									
V	P	12351000	0	0	12351000	12351000			12351000	.00
Total	02	12351000	0	0	12351000	12351000	0	0	12351000	
Total	04	108000000	0	0	108000000	94543741	10835196	24291455	83708545	
SH 05	Water Storage Structure (for water concept)									
GH 01	Construction Works									
V	P	159000	0	0	159000	159000			159000	.00
Total	01	159000	0	0	159000	159000	0	0	159000	
GH 02	Proportionate expenditure transferred from Major Head 2701									
V	P	21000	0	0	21000	21000			21000	.00
Total	02	21000	0	0	21000	21000	0	0	21000	
Total	05	180000	0	0	180000	180000	0	0	180000	
SH 06	Rajasthan Water Sector Livelihood Improvement Project (RWSLIP)									
GH 01	Through the Chief Engineer, Water Resources (Quality Control & External Aided Programme)									
V	P	469200000	0	0	469200000	397974116	65883391	137109275	332090725	29.22
Total	01	469200000	0	0	469200000	397974116	65883391	137109275	332090725	
Total	06	469200000	0	0	469200000	397974116	65883391	137109275	332090725	
SH 07	Works recouped from Water Conservation Cess Fund									
GH 01	Through the Water Resources Department									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	07	1000	0	0	1000	1000	0	0	1000	
Total	789	1134942000	0	0	1134942000	924901969	97845062	307885093	827056907	
Total	4702	1134942000	0	0	1134942000	924901969	97845062	307885093	827056907	
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									

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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	4705	Capital Outlay on Command Area Development								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Through Development Commissioner cum Regional Development Commissioner								
GH	01	Land Development Works (Bisalpur, Ajmer)								
V	P	17500000	0	0	17500000	17500000		17500000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	17501000	0	0	17501000	17501000	0	17501000		
Total	01	17501000	0	0	17501000	17501000	0	17501000		
SH	02	Development of Mandis Committee, Bikaner								
GH	01	Road Construction through the Area Development Commissioner								
V	P	2500000	0	0	2500000	2500000		2500000	.00	
Total	01	2500000	0	0	2500000	2500000	0	2500000		
Total	02	2500000	0	0	2500000	2500000	0	2500000		
SH	03	Through the Chief Engineer, Command Area Development, Bikaner								
GH	01	Land Development Works								
V	P	21724000	0	0	21724000	21724000		21724000	.00	
V	C	21724000	0	0	21724000	21724000		21724000	.00	
Total	01	43448000	0	0	43448000	43448000	0	43448000		
Total	03	43448000	0	0	43448000	43448000	0	43448000		
SH	04	Amar Singh Jassana Distributory								
GH	01	Land Development Works in Amar Singh Jassana								
V	P	2475000	0	0	2475000	2475000		2475000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	2476000	0	0	2476000	2476000	0	2476000		
Total	04	2476000	0	0	2476000	2476000	0	2476000		
SH	05	Through the Chief Engineer, Command Area Development, Bikaner								
GH	01	Land Development Works								
V	P	2475000	0	0	2475000	2475000		2475000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	2476000	0	0	2476000	2476000	0	2476000		
Total	05	2476000	0	0	2476000	2476000	0	2476000		
SH	08	Through the Chief Engineer, Command Area Development, India Gandhid Nahar Project , Bikaner								
GH	01	Land Development Works								
V	P	27500000	0	0	27500000	27500000		27500000	.00	
V	C	27500000	0	0	27500000	27500000		27500000	.00	
Total	01	55000000	0	0	55000000	55000000	0	55000000		
Total	08	55000000	0	0	55000000	55000000	0	55000000		
SH	09	Through the Area Development Commissioner, Chambal, Kota								
GH	01	Land Development Works								
V	P	37600000	0	0	37600000	37600000		37600000	.00	

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		O	S	R	T					
MH 4705		Capital Outlay on Command Area Development								
MI 789		Special Component Plan for Scheduled Castes								
SH 09		Through the Area Development Commissioner, Chambal, Kota								
GH 01		Land Development Works								
V	C	37600000	0	0	37600000	37600000			37600000	.00
Total	01	75200000	0	0	75200000	75200000	0	0	75200000	
Total	09	75200000	0	0	75200000	75200000	0	0	75200000	
SH 10		Through the Chief Engineer, Command Area Development, Indira Gandhi Nahar Project, Bikaner								
GH 01		Gang Nahar Phase II								
V	P	9375000	0	0	9375000	9375000			9375000	.00
V	C	9375000	0	0	9375000	9375000			9375000	.00
Total	01	18750000	0	0	18750000	18750000	0	0	18750000	
Total	10	18750000	0	0	18750000	18750000	0	0	18750000	
Total	789	217351000	0	0	217351000	217351000	0	0	217351000	
Total	4705	217351000	0	0	217351000	217351000	0	0	217351000	
MH 4711		Capital Outlay on Flood Control Projects								
SM 01		Flood Control								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Ghaggar Flood Control related Construction Works through the Chief Engg. Water Resource Department (North)								
GH 01		Through Chief Engineer, Water Resource (North)								
V	P	3600000	0	0	3600000	2559960	1040040		2559960	28.89
Total	01	3600000	0	0	3600000	2559960	1040040		2559960	
Total	01	3600000	0	0	3600000	2559960	1040040		2559960	
SH 02		Flood Control Construction Work in other Districts - Other District								
GH 01		Through the Chief Engineer, Water Resources Deptt., Rajasthan, Jaipur								
V	P	50400000	0	0	50400000	35811552	14588448		35811552	28.95
Total	01	50400000	0	0	50400000	35811552	14588448		35811552	
Total	02	50400000	0	0	50400000	35811552	14588448		35811552	
Total	789	54000000	0	0	54000000	38371512	15628488		38371512	
Total	01	54000000	0	0	54000000	38371512	15628488		38371512	
Total	4711	54000000	0	0	54000000	38371512	15628488		38371512	
MH 4801		Capital Outlay on Power Projects								
SM 80		General								
MI 789		Special Component Plan for Scheduled Castes								
SH 02		Investment in Rajasthan Rajya Vidyut Utpadan Nigam Limited								
V	P	1732500000	0	0	1732500000	1584115000	296770000		1287345000	25.69
Total	02	1732500000	0	0	1732500000	1584115000	296770000		1287345000	
SH 03		Investment in Rajasthan Rajya Vidyut Prasaran Nigam Limited								
V	P	1241070000	0	0	1241070000	1134799000	212542000		922257000	25.69

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4801	Capital Outlay on Power Projects									
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 03	Investment in Rajasthan Rajya Vidyut Prasaran Nigam Limited									
Total	03	1241070000	0	0	1241070000	1134799000	212542000	318813000	922257000	
SH 04	Investment in Jaipur Vidyut Vitran Nigam Limited									
V P		755080000	0	0	755080000	694746000	120668000	181002000	574078000	23.97
Total	04	755080000	0	0	755080000	694746000	120668000	181002000	574078000	
SH 05	Investment in Jodhpur Vidyut Vitran Nigam Limited									
V P		780965000	0	0	780965000	718565000	124800000	187200000	593765000	23.97
Total	05	780965000	0	0	780965000	718565000	124800000	187200000	593765000	
SH 06	Investment in Ajmer Vidyut Vitran Nigam Limited									
V P		471787000	0	0	471787000	434082000	75410000	113115000	358672000	23.98
Total	06	471787000	0	0	471787000	434082000	75410000	113115000	358672000	
SH 07	Investment in Jaipur Vidyut Vitaran Nigam Limited under UDAY Yojana									
V P		565520000	0	0	565520000	565520000			565520000	.00
Total	07	565520000	0	0	565520000	565520000	0	0	565520000	
SH 08	Investment in Jodhpur Vidyut Vitran Nigam Limited under UDAY Yojana									
V P		522926000	0	0	522926000	522926000			522926000	.00
Total	08	522926000	0	0	522926000	522926000	0	0	522926000	
SH 09	Investment in Ajmer Vidyut Vitran Nigam Limited under UDAY Yojana									
V P		541436000	0	0	541436000	541436000			541436000	.00
Total	09	541436000	0	0	541436000	541436000	0	0	541436000	
SH 10	Capital investment in Rajasthan Urja Vikas Nigam Limited									
V P		1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	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	6611286000	0	0	6611286000	6196191000	830190000	1245285000	5366001000	
Total	80	6611286000	0	0	6611286000	6196191000	830190000	1245285000	5366001000	
Total	4801	6611286000	0	0	6611286000	6196191000	830190000	1245285000	5366001000	
MH 4802	Capital Outlay on Petroleum									
SM 02	Refining and Marketing of Oil and Gas									
MI 190	Investments in Public Sector and Other Undertakings									
SH 04	HPCL-Rajasthan Refinery Limited									
GH 02	Refinery (SCSP)									
V P		1000000000	0	0	1000000000	630000000		370000000	630000000	37.00
Total	02	1000000000	0	0	1000000000	630000000	0	370000000	630000000	
Total	04	1000000000	0	0	1000000000	630000000	0	370000000	630000000	
Total	190	1000000000	0	0	1000000000	630000000	0	370000000	630000000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 789	Special Component Plan for Scheduled Castes									
SH 01	Compensation and Assignments to Salt Mines Holders in Refinery Area Pachpadra									
GH 01	Through the State Enterprises Department									
V P		3500000	0	0	3500000	3500000		3500000		.00
Total	01	3500000	0	0	3500000	3500000	0	3500000	0	
Total	01	3500000	0	0	3500000	3500000	0	3500000	0	
Total	789	3500000	0	0	3500000	3500000	0	3500000	0	
Total	02	1003500000	0	0	1003500000	633500000	0	370000000	633500000	
Total	4802	1003500000	0	0	1003500000	633500000	0	370000000	633500000	
MH 4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries									
SM 01	Mineral Exploration and Development									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Expenditure relating to Environment Reform and Health in mining areas									
GH 01	Through the Public Works Department, Road Construction in mining areas									
V P		46000000	0	0	46000000	46000000		46000000		.00
Total	01	46000000	0	0	46000000	46000000	0	46000000	0	
Total	02	29500000	0	0	29500000	29500000	0	29500000	0	.00
Total	02	29500000	0	0	29500000	29500000	0	29500000	0	
Total	03	3000	0	0	3000	3000	0	3000	0	.00
Total	02	75503000	0	0	75503000	75503000	0	75503000	0	
Total	789	75503000	0	0	75503000	75503000	0	75503000	0	
Total	01	75503000	0	0	75503000	75503000	0	75503000	0	
Total	4853	75503000	0	0	75503000	75503000	0	75503000	0	
MH 4885	Other Capital Outlay on Industries and Minerals									
SM 60	Others									
MI 789	Special Component Scheme for Scheduled Castes									
SH 01	District Industries Centre									
V P		3001000	0	0	3001000	3001000		3001000		.00
Total	01	3001000	0	0	3001000	3001000	0	3001000	0	
Total	02	286400000	0	0	286400000	286400000	0	286400000	0	.00
Total	01	286400000	0	0	286400000	286400000	0	286400000	0	
Total	02	286400000	0	0	286400000	286400000	0	286400000	0	
Total	789	289401000	0	0	289401000	289401000	0	289401000	0	
Total	60	289401000	0	0	289401000	289401000	0	289401000	0	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4885		Other Capital Outlay on Industries and Minerals								
Total	4885	289401000	0	0	289401000	289401000	0	0	289401000	
MH 5054		Capital Outlay on Roads and Bridges								
SM 03		State Highways								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Payment of Land Acquisition								
V	P	2051000	0	0	2051000	1373000		678000	1373000	33.06
Total	01	2051000	0	0	2051000	1373000	0	678000	1373000	
SH 02		Strengthening, Modernisation, Renovation and Widening of State Highways								
V	P	205124000	0	0	205124000	139334688	447351	66236663	138887337	32.29
Total	02	205124000	0	0	205124000	139334688	447351	66236663	138887337	
SH 03		Strengthening, Modernisation, Renovation and widening of Small District Roads								
V	P	157788000	0	0	157788000	108154302	722325	50356023	107431977	31.91
Total	03	157788000	0	0	157788000	108154302	722325	50356023	107431977	
SH 04		Recouped Roads of State Road Development Fund (State Highways)								
GH 90		Construction Works								
V	P	197235000	0	0	197235000	133846237	300000	63688763	133546237	32.29
Total	90	197235000	0	0	197235000	133846237	300000	63688763	133546237	
GH 91		Percentage charges for Establishment expenses (2059)								
V	P	15778000	0	0	15778000	10706899	24000	5095101	10682899	32.29
Total	91	15778000	0	0	15778000	10706899	24000	5095101	10682899	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	3945000	0	0	3945000	2677224	6000	1273776	2671224	32.29
Total	92	3945000	0	0	3945000	2677224	6000	1273776	2671224	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	5917000	0	0	5917000	4015339	9000	1910661	4006339	32.29
Total	93	5917000	0	0	5917000	4015339	9000	1910661	4006339	
Total	04	222875000	0	0	222875000	151245699	339000	71968301	150906699	
SH 07		Roads recouped from Central Road Fund								
V	C	1340975000	0	0	1340975000	1261087026		79887974	1261087026	5.96
Total	07	1340975000	0	0	1340975000	1261087026	0	79887974	1261087026	
SH 09		Construction of roads from Private Public Partnership (P.P.P.)								
V	P	3156000	0	0	3156000	2470730	357621	1042891	2113109	33.04
Total	09	3156000	0	0	3156000	2470730	357621	1042891	2113109	
SH 10		Rajasthan Highways Development Project-I (A.D.B.)								
V	P	1420088000	0	0	1420088000	1270571373	322552309	472068936	948019064	33.24
Total	10	1420088000	0	0	1420088000	1270571373	322552309	472068936	948019064	
SH 11		Rajasthan Highways Development Project-II (World Bank)								
V	P	236681000	0	0	236681000	157788000		78893000	157788000	33.33
Total	11	236681000	0	0	236681000	157788000	0	78893000	157788000	
Total	789	3588738000	0	0	3588738000	3092024818	324418606	821131788	2767606212	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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									
Total	03	3588738000	0	0	3588738000	3092024818	324418606	821131788	2767606212	
SM 04	District and Other Roads									
MI 789	Special Component Plan for Scheduled Castes									
SH 03	Urban Roads									
V P		94673000	0	0	94673000	85418784	80000	9334216	85338784	9.86
Total	03	94673000	0	0	94673000	85418784	80000	9334216	85338784	
SH 04	Roads of R.I.D.F. financed from NABARD									
GH 07	Missing Link Project II (Ashtdasham)									
V P		1578000	0	0	1578000	1432037		145963	1432037	9.25
Total	07	1578000	0	0	1578000	1432037	0	145963	1432037	
GH 08	Road Upgrading Project (Navdasham)									
V P		1578000	0	0	1578000	1321247		256753	1321247	16.27
Total	08	1578000	0	0	1578000	1321247	0	256753	1321247	
GH 09	Road Upgrading Project (Vinshtitamah)									
V P		1578000	0	0	1578000	1557000		21000	1557000	1.33
Total	09	1578000	0	0	1578000	1557000	0	21000	1557000	
GH 10	Road Upgrading Project (Ekvinshitamah)									
V P		7889000	0	0	7889000	5720964	-66012	2102024	5786976	26.64
Total	10	7889000	0	0	7889000	5720964	-66012	2102024	5786976	
GH 11	Road Upgrading Project (Davivinshtitamah)									
V P		23668000	0	0	23668000	16367104		7300896	16367104	30.85
Total	11	23668000	0	0	23668000	16367104	0	7300896	16367104	
GH 12	Road upgrading Project (Triyovmshtamah)									
V P		78894000	0	0	78894000	59685780	467461	19675681	59218319	24.94
Total	12	78894000	0	0	78894000	59685780	467461	19675681	59218319	
GH 13	NABARD R.I.D.F.-XXIV (Road Upgradation Project)									
V P		720350000	0	0	720350000	497200973	3425198	226574225	493775775	31.45
Total	13	720350000	0	0	720350000	497200973	3425198	226574225	493775775	
GH 14	Nabard R.I.D.F.-XXV (Road Upgradation Project)									
V P		158319000	0	0	158319000	158319000			158319000	.00
Total	14	158319000	0	0	158319000	158319000	0	0	158319000	
Total	04	993854000	0	0	993854000	741604105	3826647	256076542	737777458	
SH 05	Rural Roads									
V P		2682389000	0	0	2682389000	1868291750	21200731	835297981	1847091019	31.14
Total	05	2682389000	0	0	2682389000	1868291750	21200731	835297981	1847091019	
SH 06	Roads recouped from State Road Development Fund (M.D.R.)									
GH 90	Construction Works									
V P		591704000	0	0	591704000	397424328	183592	194463264	397240736	32.86
Total	90	591704000	0	0	591704000	397424328	183592	194463264	397240736	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	06	Roads recouped from State Road Development Fund (M.D.R.)								
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	47336000	0	0	47336000	31793390	14686	15557296	31778704	32.87
Total	91	47336000	0	0	47336000	31793390	14686	15557296	31778704	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	11834000	0	0	11834000	7948351	3672	3889321	7944679	32.87
Total	92	11834000	0	0	11834000	7948351	3672	3889321	7944679	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	17751000	0	0	17751000	11922515	5509	5833994	11917006	32.87
Total	93	17751000	0	0	17751000	11922515	5509	5833994	11917006	
Total	06	668625000	0	0	668625000	449088584	207459	219743875	448881125	
SH	12	Rajasthan Road Area Modernisation Project financed by World Bank								
GH	01	Rural Link Roads								
V	P	1000	0	0	1000	-26363361		26364361	-26363361	*****
Total	01	1000	0	0	1000	-26363361	0	26364361	-26363361	
GH	02	Road Safety Management								
V	P	1000	0	0	1000	-4959959		4960959	-4959959	*****
Total	02	1000	0	0	1000	-4959959	0	4960959	-4959959	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P					-2522888		2522888	-2522888	.00
Total	91	0	0	0	0	-2522888	0	2522888	-2522888	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P					-630719		630719	-630719	.00
Total	92	0	0	0	0	-630719	0	630719	-630719	
GH	93	Percentage charges for Road and Bridges (3054)								
V	P					-946083		946083	-946083	.00
Total	93	0	0	0	0	-946083	0	946083	-946083	
Total	12	2000	0	0	2000	-35423010	0	35425010	-35423010	
SH	13	Roads financed from Pradhan Mantri Gram Sadak Yojana								
GH	01	Rural Roads								
V	P	71320000	0	0	71320000	47547000		23773000	47547000	33.33
V	C	106980000	0	0	106980000	71320000		35660000	71320000	33.33
Total	01	178300000	0	0	178300000	118867000	0	59433000	118867000	
Total	13	178300000	0	0	178300000	118867000	0	59433000	118867000	
SH	14	Expansion and construction of Air Strips								
V	P	21934000	0	0	21934000	21934000	7310000	7310000	14624000	33.33
Total	14	21934000	0	0	21934000	21934000	7310000	7310000	14624000	
Total	789	4639777000	0	0	4639777000	3249781213	32624837	1422620624	3217156376	

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		O	S	R	T					
MH	5054	Capital Outlay on Roads and Bridges								
SM	04	District and Other Roads								
Total	04	4639777000	0	0	4639777000	3249781213	32624837	1422620624	3217156376	
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	465416000	0	0	465416000	356958383	28592010	137049627	328366373	29.45
Total	91	465416000	0	0	465416000	356958383	28592010	137049627	328366373	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	174533000	0	0	174533000	133861376	10722003	51393627	123139373	29.45
Total	93	174533000	0	0	174533000	133861376	10722003	51393627	123139373	
Total	03	639949000	0	0	639949000	490819759	39314013	188443254	451505746	
Total	001	639949000	0	0	639949000	490819759	39314013	188443254	451505746	
MI	800	Other expenditure								
SH	03	Percentage charges(Roads of Scheduled Castes Areas)								
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	116356000	0	0	116356000	89241579	7148006	34262427	82093573	29.45
Total	92	116356000	0	0	116356000	89241579	7148006	34262427	82093573	
Total	03	116356000	0	0	116356000	89241579	7148006	34262427	82093573	
Total	800	116356000	0	0	116356000	89241579	7148006	34262427	82093573	
Total	80	756305000	0	0	756305000	580061338	46462019	222705681	533599319	
Total	5054	8984821000	0	0	8984821000	6921868369	403505462	2466458093	6518362907	
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								

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		O	S	R	T					
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		127042000	0	0	127042000	127042000	2500000	2500000	124542000	1.97
Total	01	127042000	0	0	127042000	127042000	2500000	2500000	124542000	
SH 02	Development of Rural Tourism									
V P		36353000	0	0	36353000	36353000	0	0	36353000	.00
Total	02	36353000	0	0	36353000	36353000	0	0	36353000	
Total	789	163395000	0	0	163395000	163395000	2500000	2500000	160895000	
Total	80	163395000	0	0	163395000	163395000	2500000	2500000	160895000	
Total	5452	163395000	0	0	163395000	163395000	2500000	2500000	160895000	
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	0	0	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	0	0	1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 04	E- Sanchar									
V P		1000	0	0	1000	1000	0	0	1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH 05	I. T. Policy									
V P		18000	0	0	18000	18000	0	0	18000	.00
Total	05	18000	0	0	18000	18000	0	0	18000	
GH 07	State Data Centre									
V C		1000	0	0	1000	1000	0	0	1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH 08	SecLAN									
V P		1000	0	0	1000	1000	0	0	1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
GH 09	E- Mitra									
V C		1000	0	0	1000	1000	0	0	1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
GH 10	Aarogya online									
V P		1000	0	0	1000	1000	0	0	1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
GH 12	Swan Horizontal									
V P		7200000	0	0	7200000	7200000	0	0	7200000	.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 12		Swan Horizontal								
Total	12	7200000	0	0	7200000	7200000	0	0	7200000	
GH 13		State Service Delivery Gateway								
V C		1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
GH 16		Development and Maintenance of Website								
V P		2340000	0	0	2340000	2340000			2340000	.00
Total	16	2340000	0	0	2340000	2340000	0	0	2340000	
GH 17		CMIS(Common Management Information Services)								
V P		1000	0	0	1000	1000			1000	.00
Total	17	1000	0	0	1000	1000	0	0	1000	
GH 20		Video Conference at Block level								
V P		5400000	0	0	5400000	5400000			5400000	.00
Total	20	5400000	0	0	5400000	5400000	0	0	5400000	
GH 21		Wi-Fi Hot Spot								
V P		18000000	0	0	18000000	18000000			18000000	.00
Total	21	18000000	0	0	18000000	18000000	0	0	18000000	
GH 22		Backend and Novel Projects								
V P		45000000	0	0	45000000	45000000			45000000	.00
Total	22	45000000	0	0	45000000	45000000	0	0	45000000	
GH 23		G. I. S.								
V P		84600000	0	0	84600000	84600000			84600000	.00
Total	23	84600000	0	0	84600000	84600000	0	0	84600000	
GH 24		Raj Sampark								
V P		2700000	0	0	2700000	2700000			2700000	.00
Total	24	2700000	0	0	2700000	2700000	0	0	2700000	
GH 25		Vikas Kendra								
V P		10800000	0	0	10800000	10800000			10800000	.00
Total	25	10800000	0	0	10800000	10800000	0	0	10800000	
GH 26		E-District								
V C		1000	0	0	1000	1000			1000	.00
Total	26	1000	0	0	1000	1000	0	0	1000	
GH 27		E- office								
V P		190000	0	0	190000	190000			190000	.00
Total	27	190000	0	0	190000	190000	0	0	190000	
GH 28		National E- Governance Action Plan (capacity building)								
V C		1000	0	0	1000	1000			1000	.00
Total	28	1000	0	0	1000	1000	0	0	1000	

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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 29		Rajnet								
V	P	21600000	0	0	21600000	21600000			21600000	.00
Total	29	21600000	0	0	21600000	21600000	0	0	21600000	
GH 30		Rajasthan Accountability Assurance System (RAAS)								
V	P	1000	0	0	1000	1000			1000	.00
Total	30	1000	0	0	1000	1000	0	0	1000	
GH 31		Operation of Sampark Kendra								
V	P	17100000	0	0	17100000	17100000			17100000	.00
Total	31	17100000	0	0	17100000	17100000	0	0	17100000	
GH 32		Data Centre and Network Operation Centre (NOC)								
V	P	108633000	0	0	108633000	95737075	5000000	17895925	90737075	16.47
Total	32	108633000	0	0	108633000	95737075	5000000	17895925	90737075	
GH 34		Command and Control Center								
V	P	67500000	0	0	67500000	67500000	3603023	3603023	63896977	5.34
Total	34	67500000	0	0	67500000	67500000	3603023	3603023	63896977	
GH 36		Raj Sewa Dwar								
V	P	3420000	0	0	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	.00
Total	37	3600000	0	0	3600000	3600000	0	0	3600000	
Total	01	413592000	0	0	413592000	400696075	8603023	21498948	392093052	
SH 03		Bhamashah Yojana, 2014								
GH 01		Economic and Statistics Department								
V	P	6000000	0	0	6000000	6000000			6000000	.00
Total	01	6000000	0	0	6000000	6000000	0	0	6000000	
Total	03	6000000	0	0	6000000	6000000	0	0	6000000	
Total	789	419592000	0	0	419592000	406696075	8603023	21498948	398093052	
Total	5475	419592000	0	0	419592000	406696075	8603023	21498948	398093052	
MH 6801		Loans for Power Projects								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Loans to Jaipur Vidyut Vitran Nigam Limited								
GH 02		Loans for implementation of reforms for financial strengthening (from World Bank)								
V	P	1300698000	0	0	1300698000	1300698000			1300698000	.00
Total	02	1300698000	0	0	1300698000	1300698000	0	0	1300698000	
Total	01	1300698000	0	0	1300698000	1300698000	0	0	1300698000	
SH 02		Loans to Jodhpur Vidyut Vitran Nigam Limited								
GH 02		Loans for implementation of reforms for financial strengthening (from World Bank)								

Month & Year of Account		7 2019								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 6801		Loans for Power Projects								
MI 789		Special Component Plan for Scheduled Castes								
SH 02		Loans to Jodhpur Vidyut Vitran Nigam Limited								
GH 02		Loans for implementation of reforms for financial strengthening (from World Bank)								
V	P	1006326000	0	0	1006326000	1006326000			1006326000	.00
Total	02	1006326000	0	0	1006326000	1006326000	0	0	1006326000	
Total	02	1006326000	0	0	1006326000	1006326000	0	0	1006326000	
SH 03		Loans to Ajmer Vidyut Vitran Nigam Limited								
GH 02		Loans for implementation of reforms for financial strengthening (from World Bank)								
V	P	1022976000	0	0	1022976000	1022976000			1022976000	.00
Total	02	1022976000	0	0	1022976000	1022976000	0	0	1022976000	
Total	03	1022976000	0	0	1022976000	1022976000	0	0	1022976000	
SH 04		Loans to Rajasthan Rajya Vidyut Prasaran Nigam Limited								
GH 01		Rajasthan Renewal Energy Transmission Investment Programme (A.D.B.)								
V	P	15000000	0	0	15000000	15000000			15000000	.00
Total	01	15000000	0	0	15000000	15000000	0	0	15000000	
GH 02		Green Energy Corridor Project for financing of Rajasthan Intrastate Transmission System (KFW)								
V	P	147000000	0	0	147000000	129684000	17316000		129684000	11.78
Total	02	147000000	0	0	147000000	129684000	0	17316000	129684000	
Total	04	162000000	0	0	162000000	144684000	0	17316000	144684000	
Total	789	3492000000	0	0	3492000000	3474684000	0	17316000	3474684000	
Total	6801	3492000000	0	0	3492000000	3474684000	0	17316000	3474684000	
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	210859244000	0	0	210859244000	182190182465.49	13770844203	42439905737.51	168419338262.49	
Month & Year of Account		7 2019								
Grant Number:		CH1 PRESIDENT, VICE-PRESIDENT/ GOVERNOR, ADMINISTRATOR OF UNION TERRITORIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2012		President, Vice-President/ Governor, Administrator of Union Territories								
SM 03		Governor/ Administrator of Union Territories								
MI 090		Secretariat								

Month & Year of Account		7 2019								
Grant Number:		CH1 PRESIDENT, VICE-PRESIDENT/ GOVERNOR, ADMINISTRATOR OF UNION TERRITORIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2012		President, Vice-President/ Governor, Administrator of Union Territories								
SM 03		Governor/ Administrator of Union Territories								
MI 090		Secretariat								
SH 01		Governor Secretariat								
GH 01		Establishment Charges-Committed								
C	P	83177000	0	0	83177000	66920912	5234772	21490860	61686140	25.84
Total	01	83177000	0	0	83177000	66920912	5234772	21490860	61686140	
Total	01	83177000	0	0	83177000	66920912	5234772	21490860	61686140	
Total	090	83177000	0	0	83177000	66920912	5234772	21490860	61686140	
MI 101		Emoluments and allowances of the Governor/Administrator of Union Territories								
SH 01		Emoluments and allowances of the Governor-Committed								
C	P	4200000	0	0	4200000	3150000	350000	1400000	2800000	33.33
Total	01	4200000	0	0	4200000	3150000	350000	1400000	2800000	
Total	101	4200000	0	0	4200000	3150000	350000	1400000	2800000	
MI 102		Discretionary Grants								
SH 01		Discretionary grant by the Governor-Committed								
C	P	5000000	0	0	5000000	3793000	410000	1617000	3383000	32.34
Total	01	5000000	0	0	5000000	3793000	410000	1617000	3383000	
Total	102	5000000	0	0	5000000	3793000	410000	1617000	3383000	
MI 103		Household Establishment								
SH 01		Household establishment-Committed								
C	P	56846000	0	0	56846000	44867894	3918514	15896620	40949380	27.96
Total	01	56846000	0	0	56846000	44867894	3918514	15896620	40949380	
SH 02		Hospitality allowance of the Governor-Committed								
C	P	100000	0	0	100000	100000			100000	.00
Total	02	100000	0	0	100000	100000	0	0	100000	
SH 03		Maintenance and restoration of furnishing of the official residences of the Governor-Committed								
C	P	100000	0	0	100000	100000			100000	.00
Total	03	100000	0	0	100000	100000	0	0	100000	
SH 04		Domestic water charges of the Governor's houses-Committed								
C	P	300000	0	0	300000	300000	145449	145449	154551	48.48
Total	04	300000	0	0	300000	300000	145449	145449	154551	
SH 05		Domestic power charges of the Governor's houses-Committed								
C	P	6500000	0	0	6500000	5647406	1112648	1965242	4534758	30.23
Total	05	6500000	0	0	6500000	5647406	1112648	1965242	4534758	
SH 06		Allowances to the Governor for renewals of furnishing-Committed								
C	P	100000	0	0	100000	68130		31870	68130	31.87
Total	06	100000	0	0	100000	68130	0	31870	68130	
SH 07		Expenditure on maintenance, renovation and renewals relating to Raj Bhawan								
GH 01		Improvement-Committed								

Month & Year of Account		7 2019								
Grant Number:		CH1 PRESIDENT, VICE-PRESIDENT/ GOVERNOR, ADMINISTRATOR OF UNION TERRITORIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2012		President, Vice-President/ Governor, Administrator of Union Territories								
SM 03		Governor/ Administrator of Union Territories								
MI 103		Household Establishment								
SH 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	352271	60240	207969	292031	41.59
Total	02	500000	0	0	500000	352271	60240	207969	292031	
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	372271	60240	207969	312031	
Total	103	64466000	0	0	64466000	51455701	5236851	18247150	46218850	
MI 104		Sumptuary Allowances								
SH 01		Governor Secretariat								
GH 01		Hospitality allowance-Committed								
C	P	2000000	0	0	2000000	1537510	181522	644012	1355988	32.20
Total	01	2000000	0	0	2000000	1537510	181522	644012	1355988	
Total	01	2000000	0	0	2000000	1537510	181522	644012	1355988	
Total	104	2000000	0	0	2000000	1537510	181522	644012	1355988	
MI 105		Medical Facilities								
SH 01		Governor Secretariat								
GH 01		Medical Facilities-Committed								
C	P	3500000	0	0	3500000	3211947	107176	395229	3104771	11.29
Total	01	3500000	0	0	3500000	3211947	107176	395229	3104771	
Total	01	3500000	0	0	3500000	3211947	107176	395229	3104771	
Total	105	3500000	0	0	3500000	3211947	107176	395229	3104771	
MI 106		Entertainment Expenses								
SH 01		Governor Secretariat								
GH 01		Entertainment Expenses-Committed								
C	P	1100000	0	0	1100000	1100000			1100000	.00
Total	01	1100000	0	0	1100000	1100000	0	0	1100000	
Total	01	1100000	0	0	1100000	1100000	0	0	1100000	
Total	106	1100000	0	0	1100000	1100000	0	0	1100000	
MI 107		Expenditure from Contract Allowance								
SH 01		Governor Secretariat								
GH 01		Contractual allowance -Committed								
C	P	1000000	0	0	1000000	650627	87452	436825	563175	43.68
Total	01	1000000	0	0	1000000	650627	87452	436825	563175	

Month & Year of Account		7 2019								
Grant Number:		CH1 PRESIDENT, VICE-PRESIDENT/ GOVERNOR, ADMINISTRATOR OF UNION TERRITORIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2012	President, Vice-President/ Governor, Administrator of Union Territories								
SM	03	Governor/ Administrator of Union Territories								
MI	107	Expenditure from Contract Allowance								
SH	01	Governor Secretariat								
Total	01	1000000	0	0	1000000	650627	87452	436825	563175	
Total	107	1000000	0	0	1000000	650627	87452	436825	563175	
MI	108	Tour Expenses								
SH	01	Tour expenses of the Governor and their staff-Committed								
C	P	2000000	0	0	2000000	1808130	49501	241371	1758629	12.07
Total	01	2000000	0	0	2000000	1808130	49501	241371	1758629	
Total	108	2000000	0	0	2000000	1808130	49501	241371	1758629	
MI	110	State Conveyance and Motor Cars								
SH	01	State Conveyance and Motor Cars-Committed								
C	P	2700000	0	0	2700000	2335911	205544	569633	2130367	21.10
Total	01	2700000	0	0	2700000	2335911	205544	569633	2130367	
Total	110	2700000	0	0	2700000	2335911	205544	569633	2130367	
Total	03	169143000	0	0	169143000	135963738	11862818	45042080	124100920	
Total	2012	169143000	0	0	169143000	135963738	11862818	45042080	124100920	
Total	CH1	169143000	0	0	169143000	135963738	11862818	45042080	124100920	
Month & Year of Account		7 2019								
Grant Number:		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	01	Interest on Current Loans								
GH	78	7.44% Rajasthan Government Stock 2019-Committed								
C	P	186000000	0	0	186000000	0	0	186000000	0	100.00
Total	78	186000000	0	0	186000000	0	0	186000000	0	
GH	79	7.83% Rajasthan Government Stock 2019-Committed								
C	P	195750000	0	0	195750000	-1	0	195750001	-1	100.00
Total	79	195750000	0	0	195750000	-1	0	195750001	-1	
GH	80	7.77% Rajasthan Government Stock 2019 (Second Series)-Committed								
C	P	194250000	0	0	194250000	194250000	194250001	194250001	-1	100.00
Total	80	194250000	0	0	194250000	194250000	194250001	194250001	-1	
GH	81	7.95% Rajasthan Government Stock 2019-Committed								

Month & Year of Account		7 2019								
Grant Number:		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	01	Interest on Current Loans								
GH	81	7.95% Rajasthan Government Stock 2019-Committed								
C	P	198750000	0	0	198750000	198750000		198750000	.00	
Total	81	198750000	0	0	198750000	198750000	0	198750000		
GH	82	8.20% Rajasthan Government Stock 2019-Committed								
C	P	205000000	0	0	205000000	205000000		205000000	.00	
Total	82	205000000	0	0	205000000	205000000	0	205000000		
GH	83	8.25% Rajasthan Government Stock 2019-Committed								
C	P	206250000	0	0	206250000	206250000		206250000	.00	
Total	83	206250000	0	0	206250000	206250000	0	206250000		
GH	84	8.16% Rajasthan Government Stock 2019-Committed								
C	P	204000000	0	0	204000000	204000000		204000000	.00	
Total	84	204000000	0	0	204000000	204000000	0	204000000		
GH	85	8.21% Rajasthan Government Stock 2019-Committed								
C	P	410500000	0	0	410500000	205249999	205250001	205249999	50.00	
Total	85	410500000	0	0	410500000	205249999	205250001	205249999		
GH	86	8.10% Rajasthan Government Stock 2019-Committed								
C	P	405000000	0	0	405000000	202500000	202500000	202500000	50.00	
Total	86	405000000	0	0	405000000	202500000	202500000	202500000		
GH	87	8.11% Rajasthan Government Stock 2019-Committed								
C	P	405500000	0	0	405500000	202749999	202750001	202749999	50.00	
Total	87	405500000	0	0	405500000	202749999	202750001	202749999		
GH	88	8.06% Rajasthan Government Stock 2019-Committed								
C	P	403000000	0	0	403000000	201500000	201500000	201500000	50.00	
Total	88	403000000	0	0	403000000	201500000	201500000	201500000		
GH	89	8.26% Rajasthan Government Stock 2019-Committed								
C	P	413000000	0	0	413000000	206500000	206500000	206500000	50.00	
Total	89	413000000	0	0	413000000	206500000	206500000	206500000		
GH	90	8.35% Rajasthan Government Stock 2019-Committed								
C	P	417500000	0	0	417500000	208749996	208750004	208749996	50.00	
Total	90	417500000	0	0	417500000	208749996	208750004	208749996		
Total	01	3844500000	0	0	3844500000	2235499993	194250001	1803250008	2041249992	
SH	02	Interest on loans for payment								
GH	26	9% Rajasthan State Development Loan, 1999-Committed								
C	P	1000	0	0	1000	1000		1000	.00	
Total	26	1000	0	0	1000	1000	0	1000		
GH	27	8.75% Rajasthan State Development Loan, 2000-Committed								
C	P	1000	0	0	1000	1000		1000	.00	

Month & Year of Account		7 2019								
Grant Number		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	02	Interest on loans for payment								
GH	27	8.75% Rajasthan State Development Loan, 2000-Committed								
Total	27	1000	0	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	13.50% Rajasthan State Development Loan, 2003-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	30	1000	0	0	1000	1000	0	0	1000	
GH	31	12.50% Rajasthan State Development Loan, 2004-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	31	1000	0	0	1000	1000	0	0	1000	
GH	32	14.00% Rajasthan State Development Loan, 2005-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	32	1000	0	0	1000	1000	0	0	1000	
GH	33	13.85% Rajasthan State Development Loan, 2006-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	33	1000	0	0	1000	1000	0	0	1000	
GH	35	13.00% Rajasthan State Development Loan, 2007-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	35	1000	0	0	1000	1000	0	0	1000	
GH	40	11.50% Rajasthan State Development Loan, 2009-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	40	1000	0	0	1000	1000	0	0	1000	
Total	02	10000	0	0	10000	10000	0	0	10000	
SH	03	Interest on Current Loans- Rajasthan Government Stock 2020								
GH	01	8.30% Rajasthan Government Stock,2020-Committed								
C	P	415000000	0	0	415000000	415000000	207500000	207500000	207500000	50.00
Total	01	415000000	0	0	415000000	415000000	207500000	207500000	207500000	
GH	02	8.25% Rajasthan Government Stock,2020-Committed								
C	P	412500000	0	0	412500000	412500000	206250006	206250006	206249994	50.00
Total	02	412500000	0	0	412500000	412500000	206250006	206250006	206249994	
GH	03	8.05% Rajasthan Government Stock,2020-Committed								
C	P	402500000	0	0	402500000	201249999		201250001	201249999	50.00
Total	03	402500000	0	0	402500000	201249999	0	201250001	201249999	

Month & Year of Account		7 2019								
Grant Number		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	03	Interest on Current Loans- Rajasthan Government Stock 2020								
GH	04	8.11% Rajasthan Government Stock,2020-Committed								
C	P	405500000	0	0	405500000	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	407500000	203750002	203750002	50.00	
Total	06	407500000	0	0	407500000	407500000	203750002	203750002	203749998	
GH	07	8.12% Rajasthan Government Stock,2020-Committed								
C	P	406000000	0	0	406000000	406000000	203000000	203000000	50.00	
Total	07	406000000	0	0	406000000	406000000	203000000	203000000	203000000	
GH	08	8.44% Rajasthan Government Stock,2020-Committed								
C	P	422000000	0	0	422000000	422000000		422000000	.00	
Total	08	422000000	0	0	422000000	422000000	0	0	422000000	
GH	09	8.35% Rajasthan Government Stock,2020-Committed								
C	P	417500000	0	0	417500000	208749997	208750003	208749997	50.00	
Total	09	417500000	0	0	417500000	208749997	0	208750003	208749997	
GH	10	8.51% Rajasthan Government Stock,2020-Committed								
C	P	425500000	0	0	425500000	212749999	212750001	212749999	50.00	
Total	10	425500000	0	0	425500000	212749999	0	212750001	212749999	
GH	11	8.39% Rajasthan Government Stock,2020-Committed								
C	P	419500000	0	0	419500000	209749998	209750002	209749998	50.00	
Total	11	419500000	0	0	419500000	209749998	0	209750002	209749998	
Total	03	4538000000	0	0	4538000000	3300499990	820500008	2058000018	2479999982	
SH	04	Interest on Current Loans - Rajasthan Government Stock , 2021-2025								
GH	01	8.50 % Rajasthan Government Stock, 2021-Committed								
C	P	680000000	0	0	680000000	680000000		680000000	.00	
Total	01	680000000	0	0	680000000	680000000	0	0	680000000	
GH	02	8.52% Rajasthan Government Stock, 2021-Committed								
C	P	749760000	0	0	749760000	749760000		749760000	.00	
Total	02	749760000	0	0	749760000	749760000	0	0	749760000	
GH	03	8.65% Rajasthan Government Stock, 2021-Committed								
C	P	432500000	0	0	432500000	432500000		432500000	.00	
Total	03	432500000	0	0	432500000	432500000	0	0	432500000	
GH	04	8.85 % Rajasthan Government Stock, 2021-Committed								
C	P	442500000	0	0	442500000	221249999	221250001	221249999	50.00	

Month & Year of Account		7 2019								
Grant Number:		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	04	Interest on Current Loans - Rajasthan Government Stock , 2021-2025								
GH	04	8.85 % Rajasthan Government Stock, 2021-Committed								
Total	04	442500000	0	0	442500000	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	539258000	269629000	269629000	269629000	50.00
Total	10	539258000	0	0	539258000	539258000	269629000	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	444500000	222250003	222250003	222249997	50.00
Total	14	444500000	0	0	444500000	444500000	222250003	222250003	222249997	
GH	15	8.84% Rajasthan Government Stock, 2022-Committed								
C	P	442000000	0	0	442000000	442000000	221000000	221000000	221000000	50.00
Total	15	442000000	0	0	442000000	442000000	221000000	221000000	221000000	
GH	16	8.92% Rajasthan Government Stock, 2022 I Series-Committed								
C	P	446000000	0	0	446000000	446000000			446000000	.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	446000000	0	0	446000000	
GH	17	8.92% Rajasthan Government Stock, 2022 (II Series)-Committed								
C	P	446000000	0	0	446000000	446000000			446000000	.00
Total	17	446000000	0	0	446000000	446000000	0	0	446000000	
GH	18	8.91% Rajasthan Government Stock, 2022-Committed								
C	P	445500000	0	0	445500000	445500000			445500000	.00
Total	18	445500000	0	0	445500000	445500000	0	0	445500000	
GH	19	8.90% Rajasthan Government Stock, 2022-Committed								
C	P	445000000	0	0	445000000	445000000			445000000	.00
Total	19	445000000	0	0	445000000	445000000	0	0	445000000	
GH	20	8.85% Rajasthan Government Stock, 2022-Committed								
C	P	442500000	0	0	442500000	221249999	221250001	221249999		50.00
Total	20	442500000	0	0	442500000	221249999	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	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	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	222500000	222500000		
GH	24	8.56% Rajasthan Government Stock,2023-Committed								
C	P	856000000	0	0	856000000	856000000	428000000	428000000	428000000	50.00
Total	24	856000000	0	0	856000000	856000000	428000000	428000000	428000000	
GH	25	8.52% Rajasthan Government Stock, 2023-Committed								
C	P	461018000	0	0	461018000	461018000		461018000		.00
Total	25	461018000	0	0	461018000	461018000	0	461018000		
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	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	189500000	189500000		
GH	28	7.63% Rajasthan Government Stock, 2023-Committed								
C	P	381500000	0	0	381500000	190749999	190750001	190749999		50.00

Month & Year of Account		7 2019								
Grant Number:		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	04	Interest on Current Loans - Rajasthan Government Stock , 2021-2025								
GH	28	7.63% Rajasthan Government Stock, 2023-Committed								
Total	28	381500000	0	0	381500000	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	397000000	198500000	198500000	198500000	50.00
Total	30	397000000	0	0	397000000	397000000	198500000	198500000	198500000	
GH	31	9.05% Rajasthan Government Stock, 2023-Committed								
C	P	452500000	0	0	452500000	452500000			452500000	.00
Total	31	452500000	0	0	452500000	452500000	0	0	452500000	
GH	32	9.82% Rajasthan Government Stock, 2023-Committed								
C	P	491000000	0	0	491000000	491000000			491000000	.00
Total	32	491000000	0	0	491000000	491000000	0	0	491000000	
GH	33	9.70% Rajasthan Government Stock, 2023 (I Series)-Committed								
C	P	485000000	0	0	485000000	485000000			485000000	.00
Total	33	485000000	0	0	485000000	485000000	0	0	485000000	
GH	34	9.52% Rajasthan Government Stock, 2023-Committed								
C	P	476000000	0	0	476000000	476000000			476000000	.00
Total	34	476000000	0	0	476000000	476000000	0	0	476000000	
GH	35	9.70% Rajasthan Government Stock, 2023 (II Series)-Committed								
C	P	485000000	0	0	485000000	485000000			485000000	.00
Total	35	485000000	0	0	485000000	485000000	0	0	485000000	
GH	36	9.25% Rajasthan Government Stock, 2023 (I Series)-Committed								
C	P	462500000	0	0	462500000	231250000		231250000	231250000	50.00
Total	36	462500000	0	0	462500000	231250000	0	231250000	231250000	
GH	37	9.25% Rajasthan Government Stock, 2023 (II Series)-Committed								
C	P	462500000	0	0	462500000	231249998		231250002	231249998	50.00
Total	37	462500000	0	0	462500000	231249998	0	231250002	231249998	
GH	38	9.33% Rajasthan Government Stock, 2023 (I Series)-Committed								
C	P	466500000	0	0	466500000	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

Month & Year of Account		7 2019								
Grant Number:		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	04	Interest on Current Loans - Rajasthan Government Stock , 2021-2025								
GH	40	9.33% Rajasthan Government Stock, 2023 (II Series)-Committed								
Total	40	466500000	0	0	466500000	233250000	0	233250000	233250000	
GH	41	9.50% Rajasthan Government Stock, 2023-Committed								
C	P	475000000	0	0	475000000	237500000		237500000	237500000	50.00
Total	41	475000000	0	0	475000000	237500000	0	237500000	237500000	
GH	42	9.45% Rajasthan Government Stock, 2024-Committed								
C	P	756000000	0	0	756000000	756000000		756000000	756000000	.00
Total	42	756000000	0	0	756000000	756000000	0	0	756000000	
GH	43	9.63% Rajasthan Government Stock, 2024-Committed								
C	P	481500000	0	0	481500000	240750000		240750000	240750000	50.00
Total	43	481500000	0	0	481500000	240750000	0	240750000	240750000	
GH	44	9.38% Rajasthan Government Stock, 2024-Committed								
C	P	469000000	0	0	469000000	234500000		234500000	234500000	50.00
Total	44	469000000	0	0	469000000	234500000	0	234500000	234500000	
GH	45	9.21% Rajasthan Government Stock, 2024-Committed								
C	P	460500000	0	0	460500000	230250000		230250000	230250000	50.00
Total	45	460500000	0	0	460500000	230250000	0	230250000	230250000	
GH	46	9.11% Rajasthan Government Stock, 2024-Committed								
C	P	455500000	0	0	455500000	227749999		227750001	227749999	50.00
Total	46	455500000	0	0	455500000	227749999	0	227750001	227749999	
GH	47	8.79% Rajasthan Government Stock, 2024-Committed								
C	P	439500000	0	0	439500000	219749999		219750001	219749999	50.00
Total	47	439500000	0	0	439500000	219749999	0	219750001	219749999	
GH	48	8.97% Rajasthan Government Stock, 2024-Committed								
C	P	448500000	0	0	448500000	224249999		224250001	224249999	50.00
Total	48	448500000	0	0	448500000	224249999	0	224250001	224249999	
GH	49	8.96% Rajasthan Government Stock, 2024-Committed								
C	P	448000000	0	0	448000000	448000000	224000000	224000000	224000000	50.00
Total	49	448000000	0	0	448000000	448000000	224000000	224000000	224000000	
GH	50	8.94% Rajasthan Government Stock, 2024(I Series)-Committed								
C	P	447000000	0	0	447000000	447000000	223500000	223500000	223500000	50.00
Total	50	447000000	0	0	447000000	447000000	223500000	223500000	223500000	
GH	51	9.03% Rajasthan Government Stock, 2024-Committed								
C	P	451500000	0	0	451500000	451500000		451500000	451500000	.00
Total	51	451500000	0	0	451500000	451500000	0	0	451500000	
GH	52	8.94% Rajasthan Government Stock, 2024 (ii Series)-Committed								
C	P	447000000	0	0	447000000	447000000		447000000	447000000	.00

Month & Year of Account		7 2019								
Grant Number		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2049	Interest Payments									
SM 01	Interest on Internal Debt									
MI 101	Interest on Market Loans									
SH 04	Interest on Current Loans - Rajasthan Government Stock , 2021-2025									
GH 52	8.94% Rajasthan Government Stock, 2024 (ii Series)-Committed									
Total	52	447000000	0	0	447000000	447000000	0	0	447000000	
GH 53	8.99% Rajasthan Government Stock, 2024-Committed									
C P		449500000	0	0	449500000	449500000			449500000	
Total	53	449500000	0	0	449500000	449500000	0	0	449500000	
GH 54	8.90% Rajasthan Government Stock, 2024-Committed									
C P		445000000	0	0	445000000	445000000			445000000	
Total	54	445000000	0	0	445000000	445000000	0	0	445000000	
GH 55	8.84% Rajasthan Government Stock, 2024-Committed									
C P		442000000	0	0	442000000	221000000	221000000	221000000	50.00	
Total	55	442000000	0	0	442000000	221000000	0	221000000	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	406000000	203000000	203000000	50.00	
Total	61	406000000	0	0	406000000	406000000	203000000	203000000	203000000	
GH 62	8.05% Rajasthan Government Stock, 2025-Committed									
C P		805000000	0	0	805000000	805000000	402500001	402500001	402499999	
Total	62	805000000	0	0	805000000	805000000	402500001	402500001	402499999	
GH 63	8.06% Rajasthan Government Stock, 2025-Committed									
C P		604500000	0	0	604500000	604500000		604500000	.00	
Total	63	604500000	0	0	604500000	604500000	0	604500000	604500000	
GH 64	8.05% Rajasthan Government Stock, 2025 (II Series)-Committed									
C P		603750000	0	0	603750000	603750000		603750000	.00	

Month & Year of Account		7 2019								
Grant Number:		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	04	Interest on Current Loans - Rajasthan Government Stock , 2021-2025								
GH	64	8.05% Rajasthan Government Stock, 2025 (II Series)-Committed								
Total	64	603750000	0	0	603750000	603750000	0	0	603750000	
GH	65	8.02% Rajasthan Government Stock, 2025-Committed								
C	P	240600000	0	0	240600000	240600000			240600000	.00
Total	65	240600000	0	0	240600000	240600000	0	0	240600000	
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	829000000	414500004	414500004	414499996	50.00
Total	71	829000000	0	0	829000000	829000000	414500004	414500004	414499996	
GH	72	8.23% Rajasthan Government Stock, 2025 (II Series)-Committed								
C	P	411500000	0	0	411500000	411500000			411500000	.00
Total	72	411500000	0	0	411500000	411500000	0	0	411500000	
GH	73	7.95% Rajasthan Government Stock, 2025-Committed								
C	P	596250000	0	0	596250000	298124999		298125001	298124999	50.00
Total	73	596250000	0	0	596250000	298124999	0	298125001	298124999	
GH	74	7.99% Rajasthan Government Stock, 2025-Committed								
C	P	799000000	0	0	799000000	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

Month & Year of Account		7 2019								
Grant Number:		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	04	Interest on Current Loans - Rajasthan Government Stock , 2021-2025								
GH	76	8.16% Rajasthan Government Stock, 2025-Committed								
Total	76	612000000	0	0	612000000	306000000	0	306000000	306000000	
GH	77	8.15 % Rajasthan Government Stock, 2021-Committed								
C	P	407500000	0	0	407500000	203750000		203750000	203750000	50.00
Total	77	407500000	0	0	407500000	203750000	0	203750000	203750000	
GH	78	8.33 % Rajasthan Government Stock, 2021-Committed								
C	P	833000000	0	0	833000000	416500000		416500000	416500000	50.00
Total	78	833000000	0	0	833000000	416500000	0	416500000	416500000	
Total	04	39279145000	0	0	39279145000	28129765481	2806879008	13956258527	25322886473	
SH	05	Interest on Current Loans- Rajasthan Government Stock,2026-2030								
GH	01	8.30 % Rajasthan Government Stock, 2026-Committed								
C	P	1660000000	0	0	1660000000	1660000000	830000000	830000000	830000000	50.00
Total	01	1660000000	0	0	1660000000	1660000000	830000000	830000000	830000000	
GH	02	8.38 % Rajasthan Government Stock, 2026-Committed								
C	P	838000000	0	0	838000000	838000000	419000000	419000000	419000000	50.00
Total	02	838000000	0	0	838000000	838000000	419000000	419000000	419000000	
GH	03	8.48 % Rajasthan Government Stock, 2026-Committed								
C	P	848000000	0	0	848000000	848000000			848000000	.00
Total	03	848000000	0	0	848000000	848000000	0	0	848000000	
GH	04	8.65 % Rajasthan Government Stock, 2026-Committed								
C	P	692000000	0	0	692000000	692000000			692000000	.00
Total	04	692000000	0	0	692000000	692000000	0	0	692000000	
GH	05	8.55 % Rajasthan Government Stock, 2026-Committed								
C	P	855000000	0	0	855000000	855000000			855000000	.00
Total	05	855000000	0	0	855000000	855000000	0	0	855000000	
GH	06	8.09 % Rajasthan Government Stock, 2026-Committed								
C	P	1213500000	0	0	1213500000	1213500000			1213500000	.00
Total	06	1213500000	0	0	1213500000	1213500000	0	0	1213500000	
GH	07	7.98 % Rajasthan Government Stock, 2026-Committed								
C	P	598500000	0	0	598500000	299250000		299250000	299250000	50.00
Total	07	598500000	0	0	598500000	299250000	0	299250000	299250000	
GH	08	8.00 % Rajasthan Government Stock, 2026-Committed								
C	P	600000000	0	0	600000000	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	

Month & Year of Account		7 2019								
Grant Number:		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	05	Interest on Current Loans- Rajasthan Government Stock,2026-2030								
GH	10	7.58 % Rajasthan Government Stock, 2026-Committed								
C	P	379000000	0	0	379000000	379000000		379000000	.00	
Total	10	379000000	0	0	379000000	379000000	0	379000000		
GH	11	7.57 % Rajasthan Government Stock, 2026-Committed								
C	P	378500000	0	0	378500000	378500000		378500000	.00	
Total	11	378500000	0	0	378500000	378500000	0	378500000		
GH	12	7.38 % Rajasthan Government Stock, 2026-Committed								
C	P	1476000000	0	0	1476000000	1476000000		1476000000	.00	
Total	12	1476000000	0	0	1476000000	1476000000	0	1476000000		
GH	13	7.17 % Rajasthan Government Stock, 2026-Committed								
C	P	645300000	0	0	645300000	645300000		645300000	.00	
Total	13	645300000	0	0	645300000	645300000	0	645300000		
GH	14	7.21 % Rajasthan Government Stock, 2026Committed								
C	P	721000000	0	0	721000000	360499998	360500002	360499998	50.00	
Total	14	721000000	0	0	721000000	360499998	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	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	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	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	353000000	353000000		
GH	19	7.15% Rajasthan Government Stock, 2027-Committed								
C	P	357500000	0	0	357500000	357500000	178750001	178749999	50.00	
Total	19	357500000	0	0	357500000	357500000	178750001	178749999		
GH	20	7.59% Rajasthan Government Stock, 2027-Committed								
C	P	379500000	0	0	379500000	379500000		379500000	.00	
Total	20	379500000	0	0	379500000	379500000	0	379500000		
GH	21	7.73% Rajasthan Government Stock, 2027-Committed								
C	P	1546000000	0	0	1546000000	1546000000		1546000000	.00	
Total	21	1546000000	0	0	1546000000	1546000000	0	1546000000		
GH	22	7.85% Rajasthan Government Stock, 2027-Committed								

Month & Year of Account		7 2019								
Grant Number:		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	05	Interest on Current Loans- Rajasthan Government Stock,2026-2030								
GH	22	7.85% Rajasthan Government Stock, 2027-Committed								
C	P	1570000000	0	0	1570000000	1570000000		1570000000	.00	
Total	22	1570000000	0	0	1570000000	1570000000	0	1570000000		
GH	23	7.61% Rajasthan Government Stock, 2027-Committed								
C	P	497527000	0	0	497527000	497527000		497527000	.00	
Total	23	497527000	0	0	497527000	497527000	0	497527000		
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	375500001	375499999		
GH	25	7.23% Rajasthan Government Stock, 2027-Committed								
C	P	1446000000	0	0	1446000000	722999996	723000004	722999996	50.00	
Total	25	1446000000	0	0	1446000000	722999996	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	361000000	361000000		
GH	27	7.40% Rajasthan Government Stock, 2029-Committed								
C	P	1480000000	0	0	1480000000	1480000000		1480000000	.00	
Total	27	1480000000	0	0	1480000000	1480000000	0	1480000000		
GH	28	7.45% Rajasthan Government Stock, 2027-Committed								
C	P	1862500000	0	0	1862500000	1862500000		1862500000	.00	
Total	28	1862500000	0	0	1862500000	1862500000	0	1862500000		
GH	29	7.55% Rajasthan Government Stock, 2027-Committed								
C	P	377500000	0	0	377500000	188749999	188750001	188749999	50.00	
Total	29	377500000	0	0	377500000	188749999	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	764000000	764000000		
GH	31	7.65% Rajasthan Government Stock, 2027 (I Series)-Committed								
C	P	382500000	0	0	382500000	191249998	191250002	191249998	50.00	
Total	31	382500000	0	0	382500000	191249998	191250002	191249998		
GH	32	7.65% Rajasthan Government Stock, 2027 (II Series)-Committed								
C	P	765000000	0	0	765000000	382499999	382500001	382499999	50.00	
Total	32	765000000	0	0	765000000	382499999	382500001	382499999		
GH	33	7.86% Rajasthan Government Stock, 2027-Committed								
C	P	1572000000	0	0	1572000000	786000000	786000000	786000000	50.00	
Total	33	1572000000	0	0	1572000000	786000000	786000000	786000000		
GH	34	7.88% Rajasthan Government Stock, 2028-Committed								

Month & Year of Account		7 2019								
Grant Number		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	05	Interest on Current Loans- Rajasthan Government Stock,2026-2030								
GH	34	7.88% Rajasthan Government Stock, 2028-Committed								
C	P	788000000	0	0	788000000	788000000	394000000	394000000	394000000	50.00
Total	34	788000000	0	0	788000000	788000000	394000000	394000000	394000000	
GH	35	8.07% Rajasthan Government Stock, 2028-Committed								
C	P	807000000	0	0	807000000	807000000	403500001	403500001	403499999	50.00
Total	35	807000000	0	0	807000000	807000000	403500001	403500001	403499999	
GH	36	8.28% Rajasthan Government Stock, 2028 (I Series)-Committed								
C	P	1242000000	0	0	1242000000	1242000000			1242000000	.00
Total	36	1242000000	0	0	1242000000	1242000000	0	0	1242000000	
GH	37	8.33% Rajasthan Government Stock, 2028-Committed								
C	P	1249500000	0	0	1249500000	1249500000			1249500000	.00
Total	37	1249500000	0	0	1249500000	1249500000	0	0	1249500000	
GH	38	8.44% Rajasthan Government Stock, 2028 (I Series)-Committed								
C	P	1688000000	0	0	1688000000	1688000000	211000000	211000000	1477000000	12.50
Total	38	1688000000	0	0	1688000000	1688000000	211000000	211000000	1477000000	
GH	39	8.28% Rajasthan Government Stock, 2028 (II- Series)-Committed								
C	P	1656000000	0	0	1656000000	1656000000			1656000000	.00
Total	39	1656000000	0	0	1656000000	1656000000	0	0	1656000000	
GH	40	8.13% Rajasthan Government Stock, 2028 -Committed								
C	P	336582000	0	0	336582000	336582000			336582000	.00
Total	40	336582000	0	0	336582000	336582000	0	0	336582000	
GH	41	7.98% Rajasthan Government Stock, 2028 -Committed								
C	P	1197000000	0	0	1197000000	598500000		598500000	598500000	50.00
Total	41	1197000000	0	0	1197000000	598500000	0	598500000	598500000	
GH	42	8.16% Rajasthan Government Stock, 2028 -Committed								
C	P	1224000000	0	0	1224000000	612000000		612000000	612000000	50.00
Total	42	1224000000	0	0	1224000000	612000000	0	612000000	612000000	
GH	43	8.40% Rajasthan Government Stock, 2028 (I Series) -Committed								
C	P	864864000	0	0	864864000	432432000		432432000	432432000	50.00
Total	43	864864000	0	0	864864000	432432000	0	432432000	432432000	
GH	44	8.40% Rajasthan Government Stock, 2028 (II Series) -Committed								
C	P	840000000	0	0	840000000	420000000		420000000	420000000	50.00
Total	44	840000000	0	0	840000000	420000000	0	420000000	420000000	
GH	45	8.44% Rajasthan Government Stock, 2028 (II Series) -Committed								
C	P	844000000	0	0	844000000	422000000		422000000	422000000	50.00
Total	45	844000000	0	0	844000000	422000000	0	422000000	422000000	
GH	46	8.54% Rajasthan Government Stock, 2028 -Committed								

Month & Year of Account		7 2019								
Grant Number:		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	05	Interest on Current Loans- Rajasthan Government Stock,2026-2030								
GH	46	8.54% Rajasthan Government Stock, 2028 -Committed								
C	P	854000000	0	0	854000000	854000000	427000000	427000000	427000000	50.00
Total	46	854000000	0	0	854000000	854000000	427000000	427000000	427000000	
GH	47	8.57% Rajasthan Government Stock, 2028 -Committed								
C	P	857000000	0	0	857000000	857000000	428500003	428500003	428499997	50.00
Total	47	857000000	0	0	857000000	857000000	428500003	428500003	428499997	
GH	48	8.44% Rajasthan Government Stock, 2028 (II Series) -Committed								
C	P	422000000	0	0	422000000	422000000			422000000	.00
Total	48	422000000	0	0	422000000	422000000	0	0	422000000	
GH	49	8.43 % Rajasthan Government Stock, 2028-Committed								
C	P	1686000000	0	0	1686000000	1686000000			1686000000	.00
Total	49	1686000000	0	0	1686000000	1686000000	0	0	1686000000	
GH	50	8.49 % Rajasthan Government Stock, 2028-Committed								
C	P	849000000	0	0	849000000	849000000			849000000	.00
Total	50	849000000	0	0	849000000	849000000	0	0	849000000	
GH	51	8.53 % Rajasthan Government Stock, 2028-Committed								
C	P	426500000	0	0	426500000	426500000			426500000	.00
Total	51	426500000	0	0	426500000	426500000	0	0	426500000	
GH	52	8.63 % Rajasthan Government Stock, 2028-Committed								
C	P	1726000000	0	0	1726000000	1726000000			1726000000	.00
Total	52	1726000000	0	0	1726000000	1726000000	0	0	1726000000	
GH	53	8.84 % Rajasthan Government Stock, 2028-Committed								
C	P	1768000000	0	0	1768000000	1768000000			1768000000	.00
Total	53	1768000000	0	0	1768000000	1768000000	0	0	1768000000	
GH	54	8.76 % Rajasthan Government Stock, 2028-Committed								
C	P	876000000	0	0	876000000	876000000			876000000	.00
Total	54	876000000	0	0	876000000	876000000	0	0	876000000	
GH	55	8.65 % Rajasthan Government Stock, 2028-Committed								
C	P	865000000	0	0	865000000	432499997		432500003	432499997	50.00
Total	55	865000000	0	0	865000000	432499997	0	432500003	432499997	
GH	56	8.57 % Rajasthan Government Stock, 2028-Committed								
C	P	428500000	0	0	428500000	214249999		214250001	214249999	50.00
Total	56	428500000	0	0	428500000	214249999	0	214250001	214249999	
GH	57	8.60 % Rajasthan Government Stock, 2028-Committed								
C	P	1720000000	0	0	1720000000	860000000		860000000	860000000	50.00
Total	57	1720000000	0	0	1720000000	860000000	0	860000000	860000000	
GH	58	8.55 % Rajasthan Government Stock, 2028-Committed								

Month & Year of Account		7 2019								
Grant Number		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	05	Interest on Current Loans- Rajasthan Government Stock,2026-2030								
GH	58	8.55 % Rajasthan Government Stock, 2028-Committed								
C	P	598500000	0	0	598500000	299249999	299250001	299249999	50.00	
Total	58	598500000	0	0	598500000	299249999	0	299250001	299249999	
GH	59	8.38 % Rajasthan Government Stock, 2028-Committed								
C	P	838000000	0	0	838000000	419000000	419000000	419000000	50.00	
Total	59	838000000	0	0	838000000	419000000	0	419000000	419000000	
GH	60	8.36 % Rajasthan Government Stock, 2028-Committed								
C	P	418000000	0	0	418000000	209000000	209000000	209000000	50.00	
Total	60	418000000	0	0	418000000	209000000	0	209000000	209000000	
GH	61	8.09 % Rajasthan Government Stock, 2028-Committed								
C	P	703830000	0	0	703830000	351914998	351915002	351914998	50.00	
Total	61	703830000	0	0	703830000	351914998	0	351915002	351914998	
GH	62	8.27 % Rajasthan Government Stock, 2029-Committed								
C	P	827000000	0	0	827000000	827000000	413500001	413499999	50.00	
Total	62	827000000	0	0	827000000	827000000	413500001	413499999	413499999	
GH	63	8.17 % Rajasthan Government Stock, 2029-Committed								
C	P					0	408500002	408500002	.00	
Total	63	0	0	0	0	0	408500002	408500002	-408500002	
GH	71	8.01 % Rajasthan Government Stock, 2029-Committed								
C	P					0	-59337413	-59337413	.00	
Total	71	0	0	0	0	0	-59337413	-59337413	59337413	
GH	99	New Loans								
C	P	10054800000	0	0	10054800000	10054800000		10054800000	.00	
Total	99	10054800000	0	0	10054800000	10054800000	0	0	10054800000	
Total	05	67765403000	0	0	67765403000	56278555978	4054412595	15541259617	52224143383	
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	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		361500000	.00	
Total	02	361500000	0	0	361500000	361500000	0	0	361500000	
Total	06	722500000	0	0	722500000	722500000	180500000	180500000	542000000	
SH	07	Interest on Current Loans- Rajasthan Government Stock,2036-40								
GH	01	8.25 % Rajasthan Government Stock, 2038-Committed								
C	P	412500000	0	0	412500000	206250000	206250000	206250000	50.00	
Total	01	412500000	0	0	412500000	206250000	0	206250000	206250000	

Month & Year of Account		7 2019								
Grant Number		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	07	Interest on Current Loans- Rajasthan Government Stock,2036-40								
GH	02	8.28 % Rajasthan Government Stock, 2038-Committed								
C	P	414000000	0	0	414000000	207000000	207000000	207000000	50.00	
Total	02	414000000	0	0	414000000	207000000	0	207000000	207000000	
GH	03	8.35 % Rajasthan Government Stock, 2038-Committed								
C	P	417500000	0	0	417500000	208750000	208750000	208750000	50.00	
Total	03	417500000	0	0	417500000	208750000	0	208750000	208750000	
Total	07	1244000000	0	0	1244000000	622000000	0	622000000	622000000	
Total	101	117393558000	0	0	117393558000	91288831442	8056541612	34161268170	83232289830	
MI	123	Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government								
SH	01	Interest on loan from National Small Saving Fund-Committed								
C	P	15024637000	0	0	15024637000	11249991500	341402100	4116047600	10908589400	27.40
Total	01	15024637000	0	0	15024637000	11249991500	341402100	4116047600	10908589400	
Total	123	15024637000	0	0	15024637000	11249991500	341402100	4116047600	10908589400	
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	2909763.7	2909763.7	-2908763.7	*****
Total	01	1000	0	0	1000	1000	2909763.7	2909763.7	-2908763.7	
Total	01	1000	0	0	1000	1000	2909763.7	2909763.7	-2908763.7	
SH	02	Interest on loans received from Autonomous Bodies								
GH	01	Loans from National Agriculture (Long term enforcement) Fund of the Reserve Bank of India-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Life Insurance Corporation of India-Committed								
C	P	13571000	0	0	13571000	6148520	7422480	6148520	54.69	
Total	02	13571000	0	0	13571000	6148520	0	7422480	6148520	
GH	03	Interest on Loan from National Co-operative Development Corporation-Committed								
C	P	234034000	0	0	234034000	234034000		234034000	.00	
Total	03	234034000	0	0	234034000	234034000	0	0	234034000	
GH	06	Interest on Loans from General Insurance Corporation of India-Committed								
C	P	23578000	0	0	23578000	23578000		23578000	.00	
Total	06	23578000	0	0	23578000	23578000	0	0	23578000	
GH	07	Interest on Loans from Housing Development Finance Corporation Limited-Committed								
C	P	1000	0	0	1000	1000		1000	.00	
Total	07	1000	0	0	1000	1000	0	0	1000	

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Grant Number:		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	200	Interest on Other Internal Debts								
SH	02	Interest on loans received from Autonomous Bodies								
GH	08	Interest on Rural Infrastructure Development Fund from National Bank for Agriculture and Rural Development-Committed								
C	P	5888006000	0	0	5888006000	4559414154	1328591846	4559414154	22.56	
Total	08	5888006000	0	0	5888006000	4559414154	0	1328591846	4559414154	
GH	09	Interest on Loans from National Captial Region Board-Committed								
C	P	305416000	0	0	305416000	181907000	11735750	135244750	170171250	44.28
Total	09	305416000	0	0	305416000	181907000	11735750	135244750	170171250	
Total	02	6464607000	0	0	6464607000	5005083674	11735750	1471259076	4993347924	
SH	03	Interest on Rajasthan Jagir Acquisition Compensation and Rehabilitation Bonds-Committed								
C	P	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	04	Interest on Special Bonds for arrears of Undertakings of Government of India in favour of R.S.E.B.-Committed								
C	P	1000	0	0	1000	1000		1000	.00	
Total	04	1000	0	0	1000	1000	0	0	1000	
SH	05	Interest on acquired bonds of electricity distribution corporation-Committed								
C	P	4945730000	0	0	4945730000	1326309995	-1146555005	2472865000	2472865000	50.00
Total	05	4945730000	0	0	4945730000	1326309995	-1146555005	2472865000	2472865000	
SH	06	Interest on Release Bonds under Udai Scheme-Committed								
C	P	41621280000	0	0	41621280000	34064757263	1146555005	8703077742	32918202258	20.91
Total	06	41621280000	0	0	41621280000	34064757263	1146555005	8703077742	32918202258	
Total	200	53031620000	0	0	53031620000	40396153932	14645513.7	12650111581.7	40381508418.3	
MI	305	Management of Debt								
SH	01	Expenses relating to issue of new loans and sale of securities of Cash Balance Investment Accounts-Committed								
C	P	469358000	0	0	469358000	454414500	1802450	16745950	452612050	3.57
Total	01	469358000	0	0	469358000	454414500	1802450	16745950	452612050	
Total	305	469358000	0	0	469358000	454414500	1802450	16745950	452612050	
Total	01	185919173000	0	0	185919173000	143389391374	8414391675.7	50944173301.7	134974999698.3	
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	18101932000	0	0	18101932000	18101932000		18101932000	.00	
Total	01	18101932000	0	0	18101932000	18101932000	0	0	18101932000	
GH	02	Interest on General Provident Funds of employees of Indira Gandhi Panchayati Raj Institution-Committed								
C	P	8126000	0	0	8126000	8126000		8126000	.00	

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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 02		Interest on General Provident Funds of employees of Indira Gandhi Panchayati Raj Institution-Committed								
Total	02	8126000	0	0	8126000	8126000	0	0	8126000	
GH 03		Interest on General Provident Funds of employees of Jaipur Development Authority- Committed								
C	P	23438000	0	0	23438000	23438000			23438000	.00
Total	03	23438000	0	0	23438000	23438000	0	0	23438000	
GH 05		Interest on General Provident Funds of employees of Rajasthan State Warehousing Corporation-Committed								
C	P	6857000	0	0	6857000	6857000			6857000	.00
Total	05	6857000	0	0	6857000	6857000	0	0	6857000	
GH 06		Interest on General Provident Fund of Rajasthan State Road Development and Construction Corporation-Committed								
C	P	7952000	0	0	7952000	7952000			7952000	.00
Total	06	7952000	0	0	7952000	7952000	0	0	7952000	
GH 07		Interest on General Provident Funds of employees of Board of Secondary Education Rajasthan Ajmer-Committed								
C	P	15000000	0	0	15000000	15000000			15000000	.00
Total	07	15000000	0	0	15000000	15000000	0	0	15000000	
GH 08		Interest on General Provident Funds of employees of Rajasthan State Road Transport Corporation-Committed								
C	P	194390000	0	0	194390000	194390000			194390000	.00
Total	08	194390000	0	0	194390000	194390000	0	0	194390000	
GH 09		Interest on General Provident Funds of employees of Rajasthan State Industrial Development and Investment Corporation-Committed								
C	P	79000	0	0	79000	79000			79000	.00
Total	09	79000	0	0	79000	79000	0	0	79000	
GH 10		Interest on General Provident Funds of employees of District Rural Development Agencies- Committed								
C	P	2931000	0	0	2931000	2931000			2931000	.00
Total	10	2931000	0	0	2931000	2931000	0	0	2931000	
GH 11		Interest on General Provident Funds of employees of Krishi Upaj Mandi Samitis-Committed								
C	P	43991000	0	0	43991000	43991000			43991000	.00
Total	11	43991000	0	0	43991000	43991000	0	0	43991000	
GH 12		Interest on General Provident Funds of employees of Rajasthan Housing Board-Committed								
C	P	73752000	0	0	73752000	73752000			73752000	.00
Total	12	73752000	0	0	73752000	73752000	0	0	73752000	
GH 13		Interest on General Provident Funds of Municipalities/ Municipal Councils-Committed								

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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 13		Interest on General Provident Funds of Municipalities/ Municipal Councils-Committed								
C	P	70993000	0	0	70993000	70993000		70993000	.00	
Total	13	70993000	0	0	70993000	70993000	0	0	70993000	
GH 14		Interest on General Provident Funds of Employees of Rajasthan State Sports Council- Committed								
C	P	8271000	0	0	8271000	8271000		8271000	.00	
Total	14	8271000	0	0	8271000	8271000	0	0	8271000	
GH 15		Interest on General Provident Funds of Employees of Rajasthan Rajya Khadi Gramodhyog Board-Committed								
C	P	9905000	0	0	9905000	9905000		9905000	.00	
Total	15	9905000	0	0	9905000	9905000	0	0	9905000	
GH 16		Interest on General Provident Funds of Employees of Rajasthan State Agriculture Marketing Board-Committed								
C	P	28067000	0	0	28067000	28067000		28067000	.00	
Total	16	28067000	0	0	28067000	28067000	0	0	28067000	
GH 17		Interest on General Provident Funds of Employees of Universities-Committed								
C	P	803000	0	0	803000	803000		803000	.00	
Total	17	803000	0	0	803000	803000	0	0	803000	
GH 18		Interest on General Provident Funds of Employees of Urban Development Trust/ Urban Improvement Trusts-Committed								
C	P	3700000	0	0	3700000	3700000		3700000	.00	
Total	18	3700000	0	0	3700000	3700000	0	0	3700000	
GH 19		Interest on General Provident Funds of Employees of Aided Educational Institutes/ Institutions/ Schools-Committed								
C	P	1000	0	0	1000	1000		1000	.00	
Total	19	1000	0	0	1000	1000	0	0	1000	
GH 20		Interest on General Provident Funds for employees of Zila Parishads-Committed								
C	P	91000	0	0	91000	91000		91000	.00	
Total	20	91000	0	0	91000	91000	0	0	91000	
GH 21		Interest on deposit funds of retired employees-Committed								
C	P	1128759000	0	0	1128759000	1128759000		1128759000	.00	
Total	21	1128759000	0	0	1128759000	1128759000	0	0	1128759000	
Total	01	19729038000	0	0	19729038000	19729038000	0	0	19729038000	
SH 02		Interest on Contributory Provident Funds								
GH 01		Interest on Contributory Provident Funds of class IV employees of Panchayat Samitis/ Zila Parishads-Committed								
C	P	627000	0	0	627000	627000		627000	.00	
Total	01	627000	0	0	627000	627000	0	0	627000	

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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	02	Interest on Contributory Funds of employees working in Municipalities / Municipal Councils- Committed								
C	P	278121000	0	0	278121000	278121000		278121000		.00
Total	02	278121000	0	0	278121000	278121000	0	0	278121000	
GH	03	Interest on Contributory Funds of employees working in Urban Improvement Trusts- Committed								
C	P	30085000	0	0	30085000	30085000		30085000		.00
Total	03	30085000	0	0	30085000	30085000	0	0	30085000	
GH	04	Interest on Contributory Funds of employees working in Aided Educational Institutions- Committed								
C	P	407703000	0	0	407703000	407703000		407703000		.00
Total	04	407703000	0	0	407703000	407703000	0	0	407703000	
GH	05	Interest on Contributory Provident Funds of employees working in District Rural Development Agencies-Committed								
C	P	2215000	0	0	2215000	2215000		2215000		.00
Total	05	2215000	0	0	2215000	2215000	0	0	2215000	
GH	07	Interest on Contributory Provident Funds of employees of Fishermen Development Agencies- Committed								
C	P	1000	0	0	1000	1000		1000		.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH	09	Interest on Contributory Provident Fund of employees of Non-Aided Educational Institutions- Committed								
C	P	250861000	0	0	250861000	250861000		250861000		.00
Total	09	250861000	0	0	250861000	250861000	0	0	250861000	
GH	10	Interest on Contributory Provident Funds for employees of Zila Parishads-Committed								
C	P	1000	0	0	1000	1000		1000		.00
Total	10	1000	0	0	1000	1000	0	0	1000	
GH	11	Interest on Contributory Provident Fund for employees of Devsthan Department-Committed								
C	P	2142000	0	0	2142000	2142000		2142000		.00
Total	11	2142000	0	0	2142000	2142000	0	0	2142000	
Total	02	971756000	0	0	971756000	971756000	0	0	971756000	
SH	03	Interest on All India Service Provident Fund								
C	P	42603000	0	0	42603000	42603000		42603000		.00
Total	03	42603000	0	0	42603000	42603000	0	0	42603000	
SH	04	Interest on Contributory Provident Fund of employees								
GH	01	Water Works Department-Committed								
C	P	140773000	0	0	140773000	140773000		140773000		.00
Total	01	140773000	0	0	140773000	140773000	0	0	140773000	

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		O	S	R	T					
MH	2049	Interest Payments								
SM	03	Interest on Small Savings, Provident Funds etc.								
MI	104	Interest on State Provident Funds								
SH	04	Interest on Contributory Provident Fund of employees								
GH	02	Public Works Department including Garden-Committed								
C	P	701665000	0	0	701665000	701665000		701665000		.00
Total	02	701665000	0	0	701665000	701665000	0	0	701665000	
GH	03	Work charged employees of Mines and Geology Department-Committed								
C	P	1564000	0	0	1564000	1564000		1564000		.00
Total	03	1564000	0	0	1564000	1564000	0	0	1564000	
GH	04	Forest Department-Committed								
C	P	45640000	0	0	45640000	45640000		45640000		.00
Total	04	45640000	0	0	45640000	45640000	0	0	45640000	
Total	04	889642000	0	0	889642000	889642000	0	0	889642000	
SH	06	Interest on General Provident Funds of workers								
GH	01	General Provident Funds of workers of Water Works Department-Committed								
C	P	91030000	0	0	91030000	91030000		91030000		.00
Total	01	91030000	0	0	91030000	91030000	0	0	91030000	
GH	02	General Provident Funds of workers of water resource Department including Public Works Department Garden-Committed								
C	P	313139000	0	0	313139000	313139000		313139000		.00
Total	02	313139000	0	0	313139000	313139000	0	0	313139000	
GH	03	General Provident Funds of work charge employees of Mines and Geology Department- Committed								
C	P	261000	0	0	261000	261000		261000		.00
Total	03	261000	0	0	261000	261000	0	0	261000	
GH	04	Forest Department-Committed								
C	P	2736000	0	0	2736000	2736000		2736000		.00
Total	04	2736000	0	0	2736000	2736000	0	0	2736000	
Total	06	407166000	0	0	407166000	407166000	0	0	407166000	
Total	104	22040205000	0	0	22040205000	22040205000	0	0	22040205000	
MI	108	Interest on Insurance and Pension Fund								
SH	01	Interest on State Government's Life Insurance Fund-Committed								
C	P	9077383000	0	0	9077383000	9077383000		9077383000		.00
Total	01	9077383000	0	0	9077383000	9077383000	0	0	9077383000	
SH	02	Hazard Fund Advance-Committed								
C	P	36575000	0	0	36575000	36575000		36575000		.00
Total	02	36575000	0	0	36575000	36575000	0	0	36575000	
SH	03	Interest on gratuity funds of Municipalities/ Municipal Councils-Committed								
C	P	32976000	0	0	32976000	32976000		32976000		.00
Total	03	32976000	0	0	32976000	32976000	0	0	32976000	

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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	05	Interest on gratuity funds of Urban Development Trusts/ Urban Improvement Trust-Committed								
C	P	7612000	0	0	7612000	7612000			7612000	.00
Total	05	7612000	0	0	7612000	7612000	0	0	7612000	
SH	06	Interest on pension funds of employees of Municipalities/ Municipal Councils-Committed								
C	P	1050000	0	0	1050000	1050000			1050000	.00
Total	06	1050000	0	0	1050000	1050000	0	0	1050000	
SH	07	Interest on pension funds of employees of Rajasthan Khadi Gramodyog Board-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
SH	08	Rajasthan State Road Development and Construction Corporation-Committed								
C	P	64505000	0	0	64505000	64505000			64505000	.00
Total	08	64505000	0	0	64505000	64505000	0	0	64505000	
SH	09	Interest on pension funds of employees of Jaipur Development Authority-Committed								
C	P	89885000	0	0	89885000	89885000			89885000	.00
Total	09	89885000	0	0	89885000	89885000	0	0	89885000	
SH	11	Interest on pension funds of employees of Rajasthan State Warehousing Corporation-Committed								
C	P	1546000	0	0	1546000	1546000			1546000	.00
Total	11	1546000	0	0	1546000	1546000	0	0	1546000	
SH	12	Interest on pension funds of employees of Rajasthan State Road Transport Corporation-Committed								
C	P	133000	0	0	133000	133000			133000	.00
Total	12	133000	0	0	133000	133000	0	0	133000	
SH	13	Interest on pension funds of employees of Board of Secondary Education Rajasthan, Ajmer-Committed								
C	P	60000000	0	0	60000000	60000000			60000000	.00
Total	13	60000000	0	0	60000000	60000000	0	0	60000000	
SH	14	Interest on pension funds of employees of Rajasthan State Industrial Development and Investment Corporation-Committed								
C	P	10000	0	0	10000	10000			10000	.00
Total	14	10000	0	0	10000	10000	0	0	10000	
SH	15	Interest on funds relating to General Insurance Scheme-Committed								
C	P	353211000	0	0	353211000	353211000			353211000	.00
Total	15	353211000	0	0	353211000	353211000	0	0	353211000	
SH	16	Interest on pension funds of employees of District Rural Development Agencies-Committed								
C	P	1167000	0	0	1167000	1167000			1167000	.00
Total	16	1167000	0	0	1167000	1167000	0	0	1167000	
SH	17	Interest on pension funds of employees of Krishi Upaj Mandi Samiti-Committed								
C	P	25959000	0	0	25959000	25959000			25959000	.00

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		O	S	R	T					
MH	2049	Interest Payments								
SM	03	Interest on Small Savings, Provident Funds etc.								
MI	108	Interest on Insurance and Pension Fund								
SH	17	Interest on pension funds of employees of Krishi Upaj Mandi Samiti-Committed								
Total	17	25959000	0	0	25959000	25959000	0	0	25959000	
SH	18	Interest on pension funds of employees of Rajasthan Housing Board-Committed								
C	P	44079000	0	0	44079000	44079000			44079000	.00
Total	18	44079000	0	0	44079000	44079000	0	0	44079000	
SH	19	Interest on pension funds of Rajasthan Agriculture Marketing Board-Committed								
C	P	91006000	0	0	91006000	91006000			91006000	.00
Total	19	91006000	0	0	91006000	91006000	0	0	91006000	
SH	20	Interest on pension funds of Rajasthan State Sports Council-Committed								
C	P	9100000	0	0	9100000	9100000			9100000	.00
Total	20	9100000	0	0	9100000	9100000	0	0	9100000	
SH	21	Interest on pension funds of Urban Development Trusts / Urban Improvement Trust-Committed								
C	P	26699000	0	0	26699000	26699000			26699000	.00
Total	21	26699000	0	0	26699000	26699000	0	0	26699000	
SH	22	Interest on pension funds of Malviya Regional Engineering College-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	22	1000	0	0	1000	1000	0	0	1000	
SH	23	Interest relating to State Government Employees Personal Accident Insurance Scheme- Committed								
C	P	152578000	0	0	152578000	152578000			152578000	.00
Total	23	152578000	0	0	152578000	152578000	0	0	152578000	
Total	108	10075476000	0	0	10075476000	10075476000	0	0	10075476000	
MI	117	Interest on Defined Contribution Pension Scheme								
SH	01	For Government Employees-Committed								
C	P	21717000	0	0	21717000	21717000			21717000	.00
Total	01	21717000	0	0	21717000	21717000	0	0	21717000	
SH	02	For Employees of Zila Parishads-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	For Societies, Commissions, State Enterprises and Other Institutions-Committed								
C	P	100000	0	0	100000	100000			100000	.00
Total	03	100000	0	0	100000	100000	0	0	100000	
SH	04	For All India Services								
GH	01	Tier I-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Tier II-Committed								
C	P	1000	0	0	1000	1000			1000	.00

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		O	S	R	T					
MH	2049	Interest Payments								
SM	03	Interest on Small Savings, Provident Funds etc.								
MI	117	Interest on Defined Contribution Pension Scheme								
SH	04	For All India Services								
GH	02	Tier II-Committed								
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	04	2000	0	0	2000	2000	0	0	2000	
Total	117	21820000	0	0	21820000	21820000	0	0	21820000	
Total	03	32137501000	0	0	32137501000	32137501000	0	0	32137501000	
SM	04	Interest on Loans and Advances from Central Government								
MI	101	Interest on Loans for State/Union Territory Plan Schemes								
C	P	3517459000	0	0	3517459000	2908890802	197535822	806104020	2711354980	22.92
Total	101	3517459000	0	0	3517459000	2908890802	197535822	806104020	2711354980	
MI	102	Interest on Loans for Central Plan Schemes								
C	P	1000	0	0	1000	1000			1000	.00
Total	102	1000	0	0	1000	1000	0	0	1000	
MI	103	Interest on Loans for Centrally Sponsored Plan Schemes								
C	P	1000	0	0	1000	1000			1000	.00
Total	103	1000	0	0	1000	1000	0	0	1000	
MI	104	Interest on Loans for Non-plan Schemes								
C	P	27070000	0	0	27070000	27037024	827992	860968	26209032	3.18
Total	104	27070000	0	0	27070000	27037024	827992	860968	26209032	
MI	106	Interest on Ways and Means Advances								
C	P	1000	0	0	1000	1000			1000	.00
Total	106	1000	0	0	1000	1000	0	0	1000	
MI	107	Interest on Pre-1984-85 Loans								
C	P	1000	0	0	1000	1000			1000	.00
Total	107	1000	0	0	1000	1000	0	0	1000	
MI	108	Interest on 1984-89 State Plan Loans consolidated in terms of recommendations of IX Finance Commission								
C	P	1000	0	0	1000	1000			1000	.00
Total	108	1000	0	0	1000	1000	0	0	1000	
MI	109	Interest on State Plan Loans consolidated in terms of recommendations of XII Finance Commission								
C	P	1191767000	0	0	1191767000	1072590327	119176673	238353346	953413654	20.00
Total	109	1191767000	0	0	1191767000	1072590327	119176673	238353346	953413654	
Total	04	4736301000	0	0	4736301000	4008523153	317540487	1045318334	3690982666	
SM	05	Interest on Reserve Funds								
MI	105	Interest on General and other Reserve Funds								
SH	01	Interest on deposits of State Disaster Response Fund-Committed								
C	P	300000000	0	0	300000000	300000000			300000000	.00

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		O	S	R	T					
MH	2049	Interest Payments								
SM	05	Interest on Reserve Funds								
MI	105	Interest on General and other Reserve Funds								
SH	01	Interest on deposits of State Disaster Response Fund-Committed								
Total	01	300000000	0	0	300000000	300000000	0	0	300000000	
Total	105	300000000	0	0	300000000	300000000	0	0	300000000	
Total	05	300000000	0	0	300000000	300000000	0	0	300000000	
SM	60	Interest on Other Obligations								
MI	101	Interest on Deposits								
SH	01	Interest on Trust Funds-Committed								
C	P	66113000	0	0	66113000	66113000			66113000	.00
Total	01	66113000	0	0	66113000	66113000	0	0	66113000	
SH	03	Interest on deposits of Rajasthan State Road Transport Corporation-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
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	12859000	0	0	12859000	12859000			12859000	.00
Total	06	12859000	0	0	12859000	12859000	0	0	12859000	
SH	08	Interest on deposits of State Agro Industries Corporation Limited-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
SH	10	Interest on deposits of Rajasthan State Warehousing Corporation-Committed								
C	P	6359000	0	0	6359000	6359000			6359000	.00
Total	10	6359000	0	0	6359000	6359000	0	0	6359000	
SH	11	Interest on deposits of Rajasthan Rajya Pathya Pustak Mandal-Committed								
C	P	6000	0	0	6000	6000			6000	.00
Total	11	6000	0	0	6000	6000	0	0	6000	
SH	12	Interest on deposits of Rajasthan State Seeds Corporation-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	12	1000	0	0	1000	1000	0	0	1000	
SH	13	Interest on deposits of Rajasthan State Agriculture Marketing Board-Committed								
C	P	205000	0	0	205000	205000			205000	.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	60	Interest on Other Obligations								
MI	101	Interest on Deposits								
SH	13	Interest on deposits of Rajasthan State Agriculture Marketing Board-Committed								
Total	13	205000	0	0	205000	205000	0	0	205000	
SH	14	Interest on deposits of Panchayat Samitis-Committed								
C	P	6860000	0	0	6860000	6860000			6860000	
Total	14	6860000	0	0	6860000	6860000	0	0	6860000	
SH	15	Interest on deposits of Rajasthan State Road Development and Construction Corporation-Committed								
C	P	2000	0	0	2000	2000			2000	
Total	15	2000	0	0	2000	2000	0	0	2000	
SH	16	Interest on deposits of Krishi Upaj Mandi Samitis-Committed								
C	P	632855000	0	0	632855000	632855000			632855000	
Total	16	632855000	0	0	632855000	632855000	0	0	632855000	
SH	17	Interest on deposits of Rajasthan State Housing Board-Committed								
C	P	1239000	0	0	1239000	1239000			1239000	
Total	17	1239000	0	0	1239000	1239000	0	0	1239000	
SH	18	Interest on deposits of Rajasthan Pensioners Medical Relief Fund-Committed								
C	P	43811000	0	0	43811000	43811000			43811000	
Total	18	43811000	0	0	43811000	43811000	0	0	43811000	
SH	19	Interest on deposits of Jaipur Development Authority-Committed								
C	P	16000	0	0	16000	16000			16000	
Total	19	16000	0	0	16000	16000	0	0	16000	
SH	20	Interest on deposits of Journalists Welfare Fund-Committed								
C	P	6508000	0	0	6508000	6508000			6508000	
Total	20	6508000	0	0	6508000	6508000	0	0	6508000	
SH	21	Interest on deposits of Rajasthan State Industrial Development and Investment Corporation-Committed								
C	P	1000	0	0	1000	1000			1000	
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	8000	0	0	8000	8000			8000	
Total	22	8000	0	0	8000	8000	0	0	8000	
SH	23	Interest on deposits of Rajasthan Finance Corporation-Committed								
C	P	1000	0	0	1000	1000			1000	
Total	23	1000	0	0	1000	1000	0	0	1000	
SH	24	Interest on deposits of Rajasthan Scheduled Caste Development Co-operative Corporation Limited-Committed								
C	P	32000	0	0	32000	32000			32000	
Total	24	32000	0	0	32000	32000	0	0	32000	

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Grant Number:		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2049	Interest Payments									
SM 60	Interest on Other Obligations									
MI 101	Interest on Deposits									
SH 25	Interest on deposits of Rajasthan Chief Minister's Child Welfare Fund-Committed									
C	P	57000	0	0	57000	57000		57000		.00
Total	25	57000	0	0	57000	57000	0	57000		
SH 26	Interest on deposits of Universities-Committed									
C	P	25465000	0	0	25465000	25465000		25465000		.00
Total	26	25465000	0	0	25465000	25465000	0	25465000		
SH 28	Interest on deposits of Urban Development Trust-Committed									
C	P	37789000	0	0	37789000	37789000		37789000		.00
Total	28	37789000	0	0	37789000	37789000	0	37789000		
SH 29	Interest on deposits of Rajasthan Tourism Development Corporation-Committed									
C	P	151000	0	0	151000	151000		151000		.00
Total	29	151000	0	0	151000	151000	0	151000		
SH 30	Interest on deposits of District Rural Development Agencies-Committed									
C	P	1299000	0	0	1299000	1299000		1299000		.00
Total	30	1299000	0	0	1299000	1299000	0	1299000		
SH 31	Interest on deposits of Educational Institutions/ Institutes/ Schools-Committed									
C	P	8150000	0	0	8150000	8150000		8150000		.00
Total	31	8150000	0	0	8150000	8150000	0	8150000		
SH 32	Interest on deposits of Zila Parishads-Committed									
C	P	11122000	0	0	11122000	11122000		11122000		.00
Total	32	11122000	0	0	11122000	11122000	0	11122000		
SH 33	Interest on deposits of Municipalities/ Municipal Councils-Committed									
C	P	81983000	0	0	81983000	81983000		81983000		.00
Total	33	81983000	0	0	81983000	81983000	0	81983000		
SH 34	Interest on deposits of Calamity Relief Fund-Committed									
C	P	1000	0	0	1000	1000		1000		.00
Total	34	1000	0	0	1000	1000	0	1000		
SH 36	Interest on Rajasthan State Seeds Certification Fund-Committed									
C	P	85000	0	0	85000	85000		85000		.00
Total	36	85000	0	0	85000	85000	0	85000		
SH 37	Interest on Insurance Funds for Rajasthan State Wells-Committed									
C	P	1000	0	0	1000	1000		1000		.00
Total	37	1000	0	0	1000	1000	0	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	1000		
SH 39	Interest on deposits of Fishermen Agencies-Committed									
C	P	30000	0	0	30000	30000		30000		.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	60	Interest on Other Obligations								
MI	101	Interest on Deposits								
SH	39	Interest on deposits of Fishermen Agencies-Committed								
Total	39	30000	0	0	30000	30000	0	0	30000	
SH	40	Interest on deposits of Rajasthan State Pollution Control Board-Committed								
C	P	4484000	0	0	4484000	4484000			4484000	
Total	40	4484000	0	0	4484000	4484000	0	0	4484000	
SH	41	Interest on deposits of Rajasthan State Woman Development Agency-Committed								
C	P	12000	0	0	12000	12000			12000	
Total	41	12000	0	0	12000	12000	0	0	12000	
SH	42	Interest on deposits of Rajasthan Small Industries Corporation-Committed								
C	P	8000	0	0	8000	8000			8000	
Total	42	8000	0	0	8000	8000	0	0	8000	
SH	43	Interest on deposits of Sidhmukh Nohar Project Management Unit-Committed								
C	P	1000	0	0	1000	1000			1000	
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	
Total	44	1000	0	0	1000	1000	0	0	1000	
SH	46	Interest on deposits of Arawali-Committed								
C	P	43000	0	0	43000	43000			43000	
Total	46	43000	0	0	43000	43000	0	0	43000	
SH	47	Interest on deposits of District Breeding and Child Health -Committed								
C	P	1000	0	0	1000	1000			1000	
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	
Total	48	1000	0	0	1000	1000	0	0	1000	
SH	49	Interest on Hazard Fund of Krishi Upaj Mandi Samiti-Committed								
C	P	374000	0	0	374000	374000			374000	
Total	49	374000	0	0	374000	374000	0	0	374000	
SH	50	Interest on deposits of Rajasthan State Mines and Minerals Limited-Committed								
C	P	1000	0	0	1000	1000			1000	
Total	50	1000	0	0	1000	1000	0	0	1000	
SH	53	Interest on deposits of Other Institutions/ Institutes/ Agencies-Committed								
C	P	2315000	0	0	2315000	2315000			2315000	
Total	53	2315000	0	0	2315000	2315000	0	0	2315000	
SH	58	Interest on deposits of Land Acquisition Officer (RIICO)-Committed								
C	P	1000	0	0	1000	1000			1000	
Total	58	1000	0	0	1000	1000	0	0	1000	

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Grant Number		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	60	Interest on Other Obligations								
MI	101	Interest on Deposits								
SH	60	Interest on deposits of Institute of Crafts-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	60	1000	0	0	1000	1000	0	0	1000	
SH	61	Interest on deposits of District Child Re-establishment -Committed								
C	P	975000	0	0	975000	975000			975000	.00
Total	61	975000	0	0	975000	975000	0	0	975000	
SH	62	Interest on deposits of State Woman Commission-Committed								
C	P	42000	0	0	42000	42000			42000	.00
Total	62	42000	0	0	42000	42000	0	0	42000	
SH	63	Interest on deposits of Rajasthan Minority Finance and Development Co-operative Corporation Limited-Committed								
C	P	17000	0	0	17000	17000			17000	.00
Total	63	17000	0	0	17000	17000	0	0	17000	
SH	64	Interest on deposits of Rajasthan Other Backward Class Finance and Development Corporation Limited-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	64	1000	0	0	1000	1000	0	0	1000	
SH	65	Interest on deposits of Indira Gandhi Panchayati Raj and Rural Development Institutions-Committed								
C	P	21000	0	0	21000	21000			21000	.00
Total	65	21000	0	0	21000	21000	0	0	21000	
SH	66	Interest on deposits of Rajasthan Library Development -Committed								
C	P	19259000	0	0	19259000	19259000			19259000	.00
Total	66	19259000	0	0	19259000	19259000	0	0	19259000	
SH	67	Interest on deposits of Rajasthan Foundation-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	67	1000	0	0	1000	1000	0	0	1000	
SH	69	Interest on deposits of Sector Reforms Pilot Project-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	69	1000	0	0	1000	1000	0	0	1000	
SH	71	Rajasthan Shiksha Karmi Board-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	71	1000	0	0	1000	1000	0	0	1000	
SH	72	Vishwa karma Contributory Pension Scheme-Committed								
C	P	3719000	0	0	3719000	3719000			3719000	.00
Total	72	3719000	0	0	3719000	3719000	0	0	3719000	
Total	101	1354358000	0	0	1354358000	1354358000	0	0	1354358000	
MI	701	Miscellaneous								

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Grant Number:		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	60	Interest on Other Obligations								
MI	701	Miscellaneous								
C	P	35117000	0	0	35117000	35117000		35117000	.00	
Total	701	35117000	0	0	35117000	35117000	0	0	35117000	
Total	60	1389475000	0	0	1389475000	1389475000	0	0	1389475000	
Total	2049	224482450000	0	0	224482450000	181224890527	8731932162.7	51989491635.7	172492958364.3	
Total	CH2	224482450000	0	0	224482450000	181224890527	8731932162.7	51989491635.7	172492958364.3	
Month & Year of Account		7 2019								
Grant Number:		CH3 PUBLIC SERVICE COMMISSION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2051	Public Service Commission								
MI	102	State Public Service Commission								
SH	01	Rajasthan Public Service Commission-Committed								
C	P	402722000	0	0	402722000	348890776.42	17313635	71144858.58	331577141.42	17.67
Total	01	402722000	0	0	402722000	348890776.42	17313635	71144858.58	331577141.42	
Total	102	402722000	0	0	402722000	348890776.42	17313635	71144858.58	331577141.42	
Total	2051	402722000	0	0	402722000	348890776.42	17313635	71144858.58	331577141.42	
Total	CH3	402722000	0	0	402722000	348890776.42	17313635	71144858.58	331577141.42	
Month & Year of Account		7 2019								
Grant Number:		CH4 PUBLIC DEBT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6003	Internal Debt of the State Government								
MI	101	Market Loans								
SH	01	Interest Bearing Market Loan								
GH	69	7.44 % Rajasthan Government Stock, 2019								
C	P	5000000000	0	0	5000000000	0		5000000000	0	100.00
Total	69	5000000000	0	0	5000000000	0	0	5000000000	0	
GH	70	7.83 % Rajasthan Government Stock, 2019								
C	P	5000000000	0	0	5000000000	0		5000000000	0	100.00
Total	70	5000000000	0	0	5000000000	0	0	5000000000	0	

Month & Year of Account		7 2019								
Grant Number		CH4 PUBLIC DEBT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6003	Internal Debt of the State Government								
MI	101	Market Loans								
SH	01	Interest Bearing Market Loan								
GH	71	7.77% Rajasthan Government Stock,2019								
C	P	5000000000	0	0	5000000000	5000000000	5000000000	5000000000	0	100.00
Total	71	5000000000	0	0	5000000000	5000000000	5000000000	5000000000	0	
GH	72	7.95 % Rajasthan Government Stock, 2019								
C	P	5000000000	0	0	5000000000	5000000000		5000000000		.00
Total	72	5000000000	0	0	5000000000	5000000000	0	0	5000000000	
GH	73	8.20 % Rajasthan Government Stock, 2019								
C	P	5000000000	0	0	5000000000	5000000000		5000000000		.00
Total	73	5000000000	0	0	5000000000	5000000000	0	0	5000000000	
GH	74	8.25 % Rajasthan Government Stock,2019								
C	P	5000000000	0	0	5000000000	5000000000		5000000000		.00
Total	74	5000000000	0	0	5000000000	5000000000	0	0	5000000000	
GH	75	8.16 % Rajasthan Government Stock, 2019								
C	P	5000000000	0	0	5000000000	5000000000		5000000000		.00
Total	75	5000000000	0	0	5000000000	5000000000	0	0	5000000000	
GH	76	8.21 % Rajasthan Government Stock, 2019								
C	P	5000000000	0	0	5000000000	5000000000		5000000000		.00
Total	76	5000000000	0	0	5000000000	5000000000	0	0	5000000000	
GH	77	8.10 % Rajasthan Government Stock, 2019								
C	P	5000000000	0	0	5000000000	5000000000		5000000000		.00
Total	77	5000000000	0	0	5000000000	5000000000	0	0	5000000000	
GH	78	8.11 % Rajasthan Government Stock, 2019								
C	P	5000000000	0	0	5000000000	5000000000		5000000000		.00
Total	78	5000000000	0	0	5000000000	5000000000	0	0	5000000000	
GH	79	8.06 % Rajasthan Government Stock, 2019								
C	P	5000000000	0	0	5000000000	5000000000		5000000000		.00
Total	79	5000000000	0	0	5000000000	5000000000	0	0	5000000000	
GH	80	8.26 % Rajasthan Government Stock, 2019								
C	P	5000000000	0	0	5000000000	5000000000		5000000000		.00
Total	80	5000000000	0	0	5000000000	5000000000	0	0	5000000000	
GH	81	8.35 % Rajasthan Government Stock, 2019								
C	P	5000000000	0	0	5000000000	5000000000		5000000000		.00
Total	81	5000000000	0	0	5000000000	5000000000	0	0	5000000000	
Total	01	65000000000	0	0	65000000000	55000000000	5000000000	15000000000	50000000000	
SH	02	Non-Interest Bearing Market Loan								
GH	23	9% Rajasthan State Development Loan, 1999								
C	P	1000	0	0	1000	1000		1000		.00
Total	23	1000	0	0	1000	1000	0	0	1000	

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Grant Number:		CH4 PUBLIC DEBT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6003	Internal Debt of the State Government								
MI	101	Market Loans								
SH	02	Non-Interest Bearing Market Loan								
GH	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	
Total	02	10000	0	0	10000	10000	0	0	10000	
SH	04	Market Loan Bearing Interest, 2020								
GH	01	8.30% Rajasthan Government Stock, 2020								
C	P	5000000000	0	0	5000000000	5000000000			5000000000	.00
Total	01	5000000000	0	0	5000000000	5000000000	0	0	5000000000	
GH	02	8.25% Rajasthan Government Stock, 2020								
C	P	5000000000	0	0	5000000000	5000000000			5000000000	.00
Total	02	5000000000	0	0	5000000000	5000000000	0	0	5000000000	
Total	04	10000000000	0	0	10000000000	10000000000	0	0	10000000000	
Total	101	75000010000	0	0	75000010000	65000010000	5000000000	15000000000	60000010000	
MI	103	Loans from Life Insurance Corporation of India								

Month & Year of Account		7 2019								
Grant Number:		CH4 PUBLIC DEBT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6003	Internal Debt of the State Government								
MI	103	Loans from Life Insurance Corporation of India								
C	P	31860000	0	0	31860000	0	31860000	0	100.00	
Total	103	31860000	0	0	31860000	0	31860000	0		
MI	104	Loans from General Insurance Corporation of India								
C	P	41772000	0	0	41772000	41772000		41772000	.00	
Total	104	41772000	0	0	41772000	41772000	0	0	41772000	
MI	105	Loans from the National Bank for Agricultural and Rural Development								
SH	01	Loan under National Rural Credit (Long Term Enforcement) Fund								
C	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Loan under Rural Infrastructure Development Fund								
C	P	17069070000	0	0	17069070000	16621033400	1092307800	1540344400	15528725600	9.02
Total	02	17069070000	0	0	17069070000	16621033400	1092307800	1540344400	15528725600	
Total	105	17069071000	0	0	17069071000	16621034400	1092307800	1540344400	15528726600	
MI	106	Compensation and other Bonds								
SH	04	Forfeited Bonds under Uday Scheme and issue of Bond non S.L.R.								
GH	01	8.35% Special Bonds (Acquired from Discom), 2019								
C	P	2700000000	0	0	2700000000	2700000000		2700000000	.00	
Total	01	2700000000	0	0	2700000000	2700000000	0	0	2700000000	
GH	13	8.39% Special Bonds (Acquired from Discoms),2020								
C	P	31616500000	0	0	31616500000	31616500000		31616500000	.00	
Total	13	31616500000	0	0	31616500000	31616500000	0	0	31616500000	
GH	22	8.21% Special Bonds(Acquired from Discoms),2020								
C	P	9882950000	0	0	9882950000	9882950000		9882950000	.00	
Total	22	9882950000	0	0	9882950000	9882950000	0	0	9882950000	
GH	30	7.86% Special Bonds(Acquired from Discoms),2019								
C	P	23119300000	0	0	23119300000	0	23119300000	0	100.00	
Total	30	23119300000	0	0	23119300000	0	23119300000	0	0	
GH	40	6.83% Special Bonds(Acquired from Discoms),2020								
C	P	1111100000	0	0	1111100000	1111100000		1111100000	.00	
Total	40	1111100000	0	0	1111100000	1111100000	0	0	1111100000	
GH	41	6.93% Special Bonds(Acquired from Discoms),2020								
C	P	627640000	0	0	627640000	627640000		627640000	.00	
Total	41	627640000	0	0	627640000	627640000	0	0	627640000	
Total	04	69057490000	0	0	69057490000	45938190000	0	23119300000	45938190000	
Total	106	69057490000	0	0	69057490000	45938190000	0	23119300000	45938190000	
MI	108	Loans from National Co-operative Development Corporation								
C	P	413180000	0	0	413180000	413180000		413180000	.00	
Total	108	413180000	0	0	413180000	413180000	0	0	413180000	
MI	109	Loans from other Institutions								

Month & Year of Account		7 2019								
Grant Number:		CH4 PUBLIC DEBT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6003	Internal Debt of the State Government								
MI	109	Loans from other Institutions								
SH	06	Loan from Housing Development Finance Corporation Ltd. for house building for employees								
C	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
SH	08	National Capital Region Planning Board								
C	P	188274000	0	0	188274000	170458000	13600000	31416000	156858000	16.69
Total	08	188274000	0	0	188274000	170458000	13600000	31416000	156858000	
Total	109	188275000	0	0	188275000	170459000	13600000	31416000	156859000	
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	15847595000	0	0	15847595000	11958905000	325540000	4214230000	11633365000	26.59
Total	01	15847595000	0	0	15847595000	11958905000	325540000	4214230000	11633365000	
Total	111	15847595000	0	0	15847595000	11958905000	325540000	4214230000	11633365000	
Total	6003	177649254000	0	0	177649254000	140143551400	6431447800	43937150400	133712103600	
MH	6004	Loans and Advances from the Central Government								
SM	01	Non-Plan Loans								
MI	800	Other Loans								
SH	01	Police- Modernisation of Police Force								
C	P	27699000	0	0	27699000	27559000		140000	27559000	.51
Total	01	27699000	0	0	27699000	27559000	0	140000	27559000	
SH	02	Sewerage and Water Supply- Tap Water Supply Schemes								
C	P	16805000	0	0	16805000	16805000	4201250	4201250	12603750	25.00
Total	02	16805000	0	0	16805000	16805000	4201250	4201250	12603750	
Total	800	44504000	0	0	44504000	44364000	4201250	4341250	40162750	
Total	01	44504000	0	0	44504000	44364000	4201250	4341250	40162750	
SM	02	Loans for State/ Union Territory Plan Schemes								
MI	101	Block Loans								
SH	01	Loan for Plan Schemes upto Year 2006-2007								
C	P	1249880000	0	0	1249880000	1124892064	124987936	249975872	999904128	20.00
Total	01	1249880000	0	0	1249880000	1124892064	124987936	249975872	999904128	
SH	02	Loan for External Aided Projects								
GH	01	District Poverty Eradication Programme- World Bank								
C	P	52645000	0	0	52645000	47380514	5264486	10528972	42116028	20.00
Total	01	52645000	0	0	52645000	47380514	5264486	10528972	42116028	
GH	02	Rajasthan Energy Restructuring Scheme -World Bank								
C	P	784000	0	0	784000	705600	78400	156800	627200	20.00
Total	02	784000	0	0	784000	705600	78400	156800	627200	

Month & Year of Account		7 2019								
Grant Number:		CH4 PUBLIC DEBT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6004	Loans and Advances from the Central Government								
SM	02	Loans for State/ Union Territory Plan Schemes								
MI	101	Block Loans								
SH	02	Loan for External Aided Projects								
GH	03	Rajasthan Water Restructuring Scheme -World Bank								
C	P	111088000	0	0	111088000	99979231	11108769	22217538	88870462	20.00
Total	03	111088000	0	0	111088000	99979231	11108769	22217538	88870462	
GH	04	Rajasthan Health Development Scheme -World Bank								
C	P	117272000	0	0	117272000	105544777	11727223	23454446	93817554	20.00
Total	04	117272000	0	0	117272000	105544777	11727223	23454446	93817554	
GH	05	Rural Water Distribution Scheme Phase -1 K. F. W. Irrigation								
C	P	780000	0	0	780000	701968	78032	156064	623936	20.01
Total	05	780000	0	0	780000	701968	78032	156064	623936	
GH	07	Rajasthan Forestry Bio-diversity Scheme -J I C A								
C	P	37141000	0	0	37141000	33426916	3714084	7428168	29712832	20.00
Total	07	37141000	0	0	37141000	33426916	3714084	7428168	29712832	
GH	08	Bisalpur -Jaipur Water Distribution Scheme - J I C A								
C	P	136644000	0	0	136644000	122979644	13664356	27328712	109315288	20.00
Total	08	136644000	0	0	136644000	122979644	13664356	27328712	109315288	
GH	09	Rajasthan Minor Irrigation Development Scheme- J I C A								
C	P	96588000	0	0	96588000	86929197	9658803	19317606	77270394	20.00
Total	09	96588000	0	0	96588000	86929197	9658803	19317606	77270394	
GH	10	Rajasthan Urban Infrastructure Scheme Phase -II Asian Development Bank								
C	P	167570000	0	0	167570000	150812995	16757005	33514010	134055990	20.00
Total	10	167570000	0	0	167570000	150812995	16757005	33514010	134055990	
GH	13	Residential School Disadvantage- Group Scheme								
C	P	5266000	0	0	5266000	4739415	526585	1053170	4212830	20.00
Total	13	5266000	0	0	5266000	4739415	526585	1053170	4212830	
Total	02	725778000	0	0	725778000	653200257	72577743	145155486	580622514	
Total	101	1975658000	0	0	1975658000	1778092321	197565679	395131358	1580526642	
MI	105	State Plan Loans Consolidated in terms of recommendations of the XII Finance Commission								
C	P	3087026000	0	0	3087026000	2778323370	308702630	617405260	2469620740	20.00
Total	105	3087026000	0	0	3087026000	2778323370	308702630	617405260	2469620740	
Total	02	5062684000	0	0	5062684000	4556415691	506268309	1012536618	4050147382	
SM	09	Other Loans for State/ Union Territory with Legislature Schemes								
MI	101	Block Loans								
SH	02	Other Loans of State/Union Territory Schemes for 2017-2018 and onwards								
GH	01	Poverty Mitigating in West Rajasthan- World Bank								
C	P	64844000	0	0	64844000	36126562		28717438	36126562	44.29
Total	01	64844000	0	0	64844000	36126562	0	28717438	36126562	
GH	02	Rajasthan Livelihood Project World- Bank								

Month & Year of Account		7		2019						
Grant Number:		CH4		PUBLIC DEBT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6004	Loans and Advances from the Central Government								
SM	09	Other Loans for State/ Union Territory with Legislature Schemes								
MI	101	Block Loans								
SH	02	Other Loans of State/Union Territory Schemes for 2017-2018 and onwards								
GH	02	Rajasthan Livelihood Project World- Bank								
C	P	464561000	0	0	464561000	464561000	183414587	183414587	281146413	39.48
Total	02	464561000	0	0	464561000	464561000	183414587	183414587	281146413	
GH	03	Multi State Rajasthan Agriculture Competitiveness scheme								
C	P	512384000	0	0	512384000	512384000			512384000	.00
Total	03	512384000	0	0	512384000	512384000	0	0	512384000	
GH	04	Re-organisation of Jodhpur Urban Water Supply								
C	P	263144000	0	0	263144000	263144000			263144000	.00
Total	04	263144000	0	0	263144000	263144000	0	0	263144000	
GH	05	Rajasthan Urban Area Development Investment Programme Phase-I,II,III								
C	P	440168000	0	0	440168000	440168000			440168000	.00
Total	05	440168000	0	0	440168000	440168000	0	0	440168000	
GH	08	Rajasthan Road Sector Modernisation Project -World Bank								
C	P	509627000	0	0	509627000	509627000			509627000	.00
Total	08	509627000	0	0	509627000	509627000	0	0	509627000	
GH	09	Rajasthan Renewable Energy Investment Programme, ADB								
C	P	200000000	0	0	200000000	200000000			200000000	.00
Total	09	200000000	0	0	200000000	200000000	0	0	200000000	
GH	10	New Air and Solar Energy System								
C	P	270324000	0	0	270324000	270324000			270324000	.00
Total	10	270324000	0	0	270324000	270324000	0	0	270324000	
GH	18	Rajasthan Urban Area Development Project (3182-83) ADB								
C	P	769149000	0	0	769149000	409370354		359778646	409370354	46.78
Total	18	769149000	0	0	769149000	409370354	0	359778646	409370354	
GH	24	Rajasthan Water Restructuring Programme Ph. II								
C	P	20645000	0	0	20645000	20645000			20645000	.00
Total	24	20645000	0	0	20645000	20645000	0	0	20645000	
Total	02	3514846000	0	0	3514846000	3126349916	183414587	571910671	2942935329	
Total	101	3514846000	0	0	3514846000	3126349916	183414587	571910671	2942935329	
Total	09	3514846000	0	0	3514846000	3126349916	183414587	571910671	2942935329	
Total	6004	8622034000	0	0	8622034000	7727129607	693884146	1588788539	7033245461	
Total	CH4	186271288000	0	0	186271288000	147870681007	7125331946	45525938939	140745349061	
Month & Year of Account		7		2019						
Grant Number:		CH4		PUBLIC DEBT						

Month & Year of Account		7 2019		Grant Number								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH	6003	Internal Debt of the State Government										
MI	110	Ways and Means Advances from the Reserve Bank of India										
						-14164000000		14164000000	-14164000000		.00	
Total	110	0	0	0	0	-14164000000	0	14164000000	-14164000000			
Total	6003	0	0	0	0	-14164000000	0	14164000000	-14164000000			
Total		0	0	0	0	-14164000000	0	14164000000	-14164000000			
Grand Total		2360995974000	0	0	2360995974000	1935445149899.54	145437896216.87	570988720317.33	1790007253682.67			

Developed by A.F.Ferguson &

Accountant General(A&E) Of Rajasthan

RECOVERIES IN REDUCTION OF EXPENDITURE

Month & Year of Account		7 2019				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
Grant Number		009 FOREST								
V/C	P/N/C	O	S	R	T					
MH 2406 Forestry and Wild Life										
SM 01 Forestry										
MI 001 Direction and Administration										
SH 04 Biotech Nurseries										
GH 02 Recouped from head 8235-General & Reserve Fund and 200-Other Funds (06) Amount received due to utilisation of amount received under Rajasthan Forestry and Biodiversity Project - Committed										
Deduct										
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	04	-1000	0	0	-1000	-1000	0	0	-1000	
Total	001	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
SM 04 Afforestation and Ecological Development										
MI 902 Deduct										
SH 01 Compensation from Symbolic Afforestation Fund										
GH 01 Expenditure incurred on budget head-2406-04-103(01) reimbursement from State Symbolic Afforestation Fund head-8121-129(01)										
Deduct										
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
SH 02 Compensation from Watershed Area Scheme Fund										
GH 01 Expenditure incurred on budget head-2406-04-103(02) reimbursement from State Symbolic Afforestation Fund head-8121-129(02)										
Deduct										
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
SH 03 Compensation from Integrated Wild Life Management Scheme Fund										
GH 01 Expenditure incurred on budget head-2406-04-103(03) reimbursement from State Symbolic Afforestation Fund head-8121-129(03)										
Deduct										
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
SH 04 Compensation from Net Present Value of Forest Land										
GH 01 Expenditure incurred on budget head-2406-04-103(04) reimbursement from State Symbolic Afforestation Fund head-8121-129(04)										
Deduct										
V	P	-1000	0	0	-1000	-1000		-1000	.00	

Month & Year of Account		7 2019								
Grant Number:		009 FOREST								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2406	Forestry and Wild Life								
SM	04	Afforestation and Ecological Development								
MI	902	Deduct								
SH	04	Compensation from Net Present Value of Forest Land								
GH	01	Expenditure incurred on budget head-2406-04-103(04) reimbursement from State Symbolic Afforestation Fund head-8121-129(04)								
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	04	-1000	0	0	-1000	-1000	0	0	-1000	
SH	05	Compensation from Administratice and Establishment Expenditure								
GH	01	Expenditure incurred on budget head-2406-04-103(05) reimbursement from State Symbolic Afforestation Fund head-8121-129(05)								
		Deduct								
V	P	-2000	0	0	-2000	-2000			-2000	.00
Total	01	-2000	0	0	-2000	-2000	0	0	-2000	
Total	05	-2000	0	0	-2000	-2000	0	0	-2000	
SH	06	ompensation from Other Fund								
GH	01	Expenditure incurred on budget head-2406-04-103(06) reimbursement from State Symbolic Afforestation Fund head-8121-129(06)								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	06	-1000	0	0	-1000	-1000	0	0	-1000	
Total	902	-7000	0	0	-7000	-7000	0	0	-7000	
Total	04	-7000	0	0	-7000	-7000	0	0	-7000	
Total	2406	-8000	0	0	-8000	-8000	0	0	-8000	
Total	009	-8000	0	0	-8000	-8000	0	0	-8000	
Month & Year of Account		7 2019								
Grant Number:		010 MISCELLANEOUS GENERAL SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2075	Miscellaneous General Services								
MI	902	Deduct - Amount met from head 8235-117 Guarantee Redemption fund								
SH	01	Transfer from Guarantee Redemption fund								
GH	01	Amount met from head 8235-117-(01)-[01]-Committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	

Month & Year of Account		7 2019								
Grant Number:		010 MISCELLANEOUS GENERAL SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2075	Miscellaneous General Services								
MI	902	Deduct - Amount met from head 8235-117 Guarantee Redemption fund								
SH	01	Transfer from Guarantee Redemption fund								
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	902	-1000	0	0	-1000	-1000	0	0	-1000	
Total	2075	-1000	0	0	-1000	-1000	0	0	-1000	
Total	010	-1000	0	0	-1000	-1000	0	0	-1000	
Month & Year of Account		7 2019								
Grant Number:		012 OTHER TAXES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2030	Stamps and Registration								
SM	02	Stamps-Non-Judicial								
MI	001	Direction and Administration								
SH	02	Deduct - Transferable proportionate expenditure 5:4 to 01- Stamps Judicial - Committed								
		Deduct								
V	P	-5610000	0	0	-5610000	-5610000			-5610000	.00
Total	02	-5610000	0	0	-5610000	-5610000	0	0	-5610000	
Total	001	-5610000	0	0	-5610000	-5610000	0	0	-5610000	
Total	02	-5610000	0	0	-5610000	-5610000	0	0	-5610000	
Total	2030	-5610000	0	0	-5610000	-5610000	0	0	-5610000	
MH	3055	Road Transport								
MI	902	Deduct								
SH	01	Reimbursement from Dedicated Road Safety Fund								
GH	01	Reimbursement 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	-664055000	0	0	-664055000	-664055000			-664055000	.00
Total	01	-664055000	0	0	-664055000	-664055000	0	0	-664055000	
Total	01	-664055000	0	0	-664055000	-664055000	0	0	-664055000	
Total	902	-664055000	0	0	-664055000	-664055000	0	0	-664055000	
Total	3055	-664055000	0	0	-664055000	-664055000	0	0	-664055000	
MH	5055	Capital Outlay on Road Transport								
MI	902	Deduct								
SH	02	Reimbursement from Dedicated Road Safety Fund								
GH	01	Reimbursement from Budget Head 8229-200(12) [01] of Dedicated Road Safety Fund for expenditure incurred in Budger Head 5055-050-(01)-[01] and 5055-800(01)-[01]								

Month & Year of Account		7		2019						
Grant Number:		012		OTHER TAXES						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5055	Capital Outlay on Road Transport								
MI	902	Deduct								
SH	02	Reimbursement from Dedicated Road Safety Fund								
GH	01	Reimbursement from Budget Head 8229-200(12) [01] of Dedicated Road Safety Fund for expenditure incurred in Budger Head 5055-050-(01)-[01] and 5055-800(01)-[01]								
		Deduct								
V	P	-230002000	0	0	-230002000	-230002000		-230002000	.00	
Total	01	-230002000	0	0	-230002000	-230002000	0	0	-230002000	
Total	02	-230002000	0	0	-230002000	-230002000	0	0	-230002000	
Total	902	-230002000	0	0	-230002000	-230002000	0	0	-230002000	
Total	5055	-230002000	0	0	-230002000	-230002000	0	0	-230002000	
Total	012	-899667000	0	0	-899667000	-899667000	0	0	-899667000	
Month & Year of Account		7		2019						
Grant Number:		014		SALES TAX						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2040	Taxes on Sales, Trade etc.								
MI	001	Direction and Administration								
SH	05	Deduct- Share of expenditure of staff transferred in M. H. 2045 - Other Taxes and Duties on Commodities and Services-Committed								
		Deduct								
V	P	-29397000	0	0	-29397000	-29397000		-29397000	.00	
Total	05	-29397000	0	0	-29397000	-29397000	0	0	-29397000	
SH	08	Share of expenditure of Staff Traesferred in M. H. 2043 - Collection charges under State Goods and Services Taxes								
GH	01	Transfer of Proportionate expenditure -Committed								
		Deduct								
V	P	-331452000	0	0	-331452000	-331452000		-331452000	.00	
Total	01	-331452000	0	0	-331452000	-331452000	0	0	-331452000	
Total	08	-331452000	0	0	-331452000	-331452000	0	0	-331452000	
Total	001	-360849000	0	0	-360849000	-360849000	0	0	-360849000	
MI	101	Collection Charges								
SH	03	Deduct-Share of expenditure of staff transferred in M. H. 2045 Other Taxes and Duties on Commodities and Services-Committed								
		Deduct								
V	P	-81643000	0	0	-81643000	-81643000		-81643000	.00	
Total	03	-81643000	0	0	-81643000	-81643000	0	0	-81643000	

Month & Year of Account		7 2019								
Grant Number:		014 SALES TAX								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2040	Taxes on Sales, Trade etc.								
MI	101	Collection Charges								
SH	05	Share of expenditure of Staff Traesferred in M. H. 2043 - Collection charges under State Goods and Services Taxes								
GH	01	Transfer of Proportionate expenditure -Committed								
Deduct										
V	P	-920537000	0	0	-920537000	-920537000		-920537000	.00	
Total	01	-920537000	0	0	-920537000	-920537000	0	0	-920537000	
Total	05	-920537000	0	0	-920537000	-920537000	0	0	-920537000	
Total	101	-1002180000	0	0	-1002180000	-1002180000	0	0	-1002180000	
Total	2040	-1363029000	0	0	-1363029000	-1363029000	0	0	-1363029000	
Total	014	-1363029000	0	0	-1363029000	-1363029000	0	0	-1363029000	
Month & Year of Account		7 2019								
Grant Number:		015 PENSIONS AND OTHER RETIREMENT BENEFITS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2071	Pensions and Other Retirement Benefits								
SM	01	Civil								
MI	101	Superannuation and Retirement Allowances								
SH	02	Pension related expenditure transferred to Commercial Departments and Undertakings-Committed								
Deduct										
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	101	-1000	0	0	-1000	-1000	0	0	-1000	
MI	110	Pensions of Employees of Local Bodies								
SH	04	Head 8338- Deposits of Local Bodies 104- Deposits of other Autonomous Bodies-								
GH	01	Rajasthan Khadi Gramodhyog Board-Committed								
Deduct										
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	04	-1000	0	0	-1000	-1000	0	0	-1000	
Total	110	-1000	0	0	-1000	-1000	0	0	-1000	
MI	800	Other expenditure								
SH	02	Recoveries from responsible officers/ employees-Committed								
Deduct										
V	P	-1000	0	0	-1000	-1000		-1000	.00	

Month & Year of Account		7 2019								
Grant Number:		015 PENSIONS AND OTHER RETIREMENT BENEFITS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2071	Pensions and Other Retirement Benefits									
SM 01	Civil									
MI 800	Other expenditure									
SH 02	Recoveries from responsible officers/ employees-Committed									
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	800	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-3000	0	0	-3000	-3000	0	0	-3000	
Total	2071	-3000	0	0	-3000	-3000	0	0	-3000	
Total	015	-3000	0	0	-3000	-3000	0	0	-3000	
Month & Year of Account		7 2019								
Grant Number:		016 POLICE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2055	Police									
MI 109	District Police									
SH 01	General Police									
GH 02	Cost of Purchase of Petrol-Committed									
V	P	-500000	0	0	-500000	-500000			-500000	.00
Total	02	-500000	0	0	-500000	-500000	0	0	-500000	
Total	01	-500000	0	0	-500000	-500000	0	0	-500000	
Total	109	-500000	0	0	-500000	-500000	0	0	-500000	
Total	2055	-500000	0	0	-500000	-500000	0	0	-500000	
Total	016	-500000	0	0	-500000	-500000	0	0	-500000	
Month & Year of Account		7 2019								
Grant Number:		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 001	Direction and Administration									
SH 02	Percentage Charges relating to Establishment expenditure adjusted under Capital Major heads									

Month & Year of Account		7 2019								
Grant Number		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2059	Public Works								
SM	80	General								
MI	001	Direction and Administration								
SH	02	Percentage Charges relating to Establishment expenditure adjusted under Capital Major heads								
GH	02	4055-Capital Outlay on Police-Committed								
		Deduct								
V	P	-29018000	0	0	-29018000	-29018000		-29018000	.00	
Total	02	-29018000	0	0	-29018000	-29018000	0	0	-29018000	
GH	03	4059-Capital Outlay on Public Works-Committed								
		Deduct								
V	P	-270917000	0	0	-270917000	-270917000		-270917000	.00	
Total	03	-270917000	0	0	-270917000	-270917000	0	0	-270917000	
GH	04	4070-Capital Outlay on Other Administrative Services-Committed								
		Deduct								
V	P	-4940000	0	0	-4940000	-4940000		-4940000	.00	
Total	04	-4940000	0	0	-4940000	-4940000	0	0	-4940000	
GH	05	4202-Capital Outlay on Education, Sports, Art and Culture-Committed								
		Deduct								
V	P	-56659000	0	0	-56659000	-56659000		-56659000	.00	
Total	05	-56659000	0	0	-56659000	-56659000	0	0	-56659000	
GH	06	4210-Capital Outlay on Medical and Public Health-Committed								
		Deduct								
V	P	-42398000	0	0	-42398000	-42398000		-42398000	.00	
Total	06	-42398000	0	0	-42398000	-42398000	0	0	-42398000	
GH	09	4216-Capital Outlay on Housing-Committed								
		Deduct								
V	P	-18911000	0	0	-18911000	-18911000		-18911000	.00	
Total	09	-18911000	0	0	-18911000	-18911000	0	0	-18911000	
GH	11	4220-Capital Outlay on Information and Publicity-Committed								
		Deduct								
V	P	-2740000	0	0	-2740000	-2740000		-2740000	.00	
Total	11	-2740000	0	0	-2740000	-2740000	0	0	-2740000	
GH	12	4225-Capital Outlay on Welfare of Scheduled Casts/ Scheduled Tribes, Other Backward Classes and Minorities-Committed								
		Deduct								
V	P	-2372000	0	0	-2372000	-2372000		-2372000	.00	
Total	12	-2372000	0	0	-2372000	-2372000	0	0	-2372000	
GH	13	4235-Capital Outlay on Social Security and Welfare-Committed								
		Deduct								

Month & Year of Account		7 2019								
Grant Number		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2059	Public Works								
SM	80	General								
MI	001	Direction and Administration								
SH	02	Percentage Charges relating to Establishment expenditure adjusted under Capital Major heads								
GH	13	4235-Capital Outlay on Social Security and Welfare-Committed								
V	P	-8921000	0	0	-8921000	-8921000		-8921000	.00	
Total	13	-8921000	0	0	-8921000	-8921000	0	0	-8921000	
GH	15	4250-Capital Outlay on Other Social Services-Committed								
		Deduct								
V	P	-54020000	0	0	-54020000	-54020000		-54020000	.00	
Total	15	-54020000	0	0	-54020000	-54020000	0	0	-54020000	
GH	18	4403-Capital Outlay on Animal Husbandry-Committed								
		Deduct								
V	P	-1558000	0	0	-1558000	-1558000		-1558000	.00	
Total	18	-1558000	0	0	-1558000	-1558000	0	0	-1558000	
GH	36	4853-Capital Outlay on Non-Ferrous Mining and Metallurgical Industries-Committed								
		Deduct								
V	P	-354000	0	0	-354000	-354000		-354000	.00	
Total	36	-354000	0	0	-354000	-354000	0	0	-354000	
GH	39	5054-Capital Outlay on Roads and Bridges-Committed								
		Deduct								
V	P	-3136568000	0	0	-3136568000	-3136568000		-3136568000	.00	
Total	39	-3136568000	0	0	-3136568000	-3136568000	0	0	-3136568000	
GH	43	5475-Capital Outlay on Other General Economic Services-Committed								
		Deduct								
V	P	-921000	0	0	-921000	-921000		-921000	.00	
Total	43	-921000	0	0	-921000	-921000	0	0	-921000	
Total	02	-3630297000	0	0	-3630297000	-3630297000	0	0	-3630297000	
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								
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	-3630299000	0	0	-3630299000	-3630299000	0	0	-3630299000	

Month & Year of Account		7 2019								
Grant Number:		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2059	Public Works								
SM	80	General								
MI	052	Machinery and Equipment								
SH	02	Percentage charges relating to Machinery and Equipment adjusted under Capital Major heads								
GH	02	4055-Capital Outlay on Police-Committed								
		Deduct								
V	P	-7254000	0	0	-7254000	-7254000		-7254000	.00	
Total	02	-7254000	0	0	-7254000	-7254000	0	0	-7254000	
GH	03	4059-Capital Outlay on Public Works-Committed								
		Deduct								
V	P	-67731000	0	0	-67731000	-67731000		-67731000	.00	
Total	03	-67731000	0	0	-67731000	-67731000	0	0	-67731000	
GH	04	4070-Capital Outlay on Other Administrative Services-Committed								
		Deduct								
V	P	-1235000	0	0	-1235000	-1235000		-1235000	.00	
Total	04	-1235000	0	0	-1235000	-1235000	0	0	-1235000	
GH	05	4202-Capital Outlay on Education, Sports, Art and Culture-Committed								
		Deduct								
V	P	-14165000	0	0	-14165000	-14165000		-14165000	.00	
Total	05	-14165000	0	0	-14165000	-14165000	0	0	-14165000	
GH	06	4210-Capital Outlay on Medical and Public Health-Committed								
		Deduct								
V	P	-10599000	0	0	-10599000	-10599000		-10599000	.00	
Total	06	-10599000	0	0	-10599000	-10599000	0	0	-10599000	
GH	09	4216-Capital Outlay on Housing-Committed								
		Deduct								
V	P	-4726000	0	0	-4726000	-4726000		-4726000	.00	
Total	09	-4726000	0	0	-4726000	-4726000	0	0	-4726000	
GH	11	4220-Capital Outlay on Information and Publicity-Committed								
		Deduct								
V	P	-685000	0	0	-685000	-685000		-685000	.00	
Total	11	-685000	0	0	-685000	-685000	0	0	-685000	
GH	12	4225-Capital Outlay on Welfare of Scheduled Castes/ Scheduled Tribes, Other Backward Classes and Minorities-Committed								
		Deduct								
V	P	-593000	0	0	-593000	-593000		-593000	.00	
Total	12	-593000	0	0	-593000	-593000	0	0	-593000	
GH	13	4235-Capital Outlay on Social Security and Welfare-Committed								
		Deduct								

Month & Year of Account		7 2019								
Grant Number		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2059	Public Works								
SM	80	General								
MI	052	Machinery and Equipment								
SH	02	Percentage charges relating to Machinery and Equipment adjusted under Capital Major heads								
GH	13	4235-Capital Outlay on Social Security and Welfare-Committed								
V	P	-2230000	0	0	-2230000	-2230000		-2230000	.00	
Total	13	-2230000	0	0	-2230000	-2230000	0	0	-2230000	
GH	15	4250-Capital Outlay on Other Social Services-Committed								
	Deduct									
V	P	-13504000	0	0	-13504000	-13504000		-13504000	.00	
Total	15	-13504000	0	0	-13504000	-13504000	0	0	-13504000	
GH	18	4403-Capital Outlay on Animal Husbandry-Committed								
	Deduct									
V	P	-389000	0	0	-389000	-389000		-389000	.00	
Total	18	-389000	0	0	-389000	-389000	0	0	-389000	
GH	36	4853-Capital Outlay on Non-Ferrous and Mining and Metallurgical Industries-Committed								
	Deduct									
V	P	-88000	0	0	-88000	-88000		-88000	.00	
Total	36	-88000	0	0	-88000	-88000	0	0	-88000	
GH	39	5054-Capital Outlay on Roads and Bridges-Committed								
	Deduct									
V	P	-784151000	0	0	-784151000	-784151000		-784151000	.00	
Total	39	-784151000	0	0	-784151000	-784151000	0	0	-784151000	
GH	43	5475-Capital Outlay on Other General Economic Services-Committed								
	Deduct									
V	P	-230000	0	0	-230000	-230000		-230000	.00	
Total	43	-230000	0	0	-230000	-230000	0	0	-230000	
Total	02	-907580000	0	0	-907580000	-907580000	0	0	-907580000	
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	-907582000	0	0	-907582000	-907582000	0	0	-907582000	

Month & Year of Account		7 2019				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
Grant Number:		PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropria								
		O	S	R	T					
MH	2059	Public Works								
SM	80	General								
Total	80	-4537881000	0	0	-4537881000	-4537881000	0	0	-4537881000	
Total	2059	-4537881000	0	0	-4537881000	-4537881000	0	0	-4537881000	
MH	4235	Capital Outlay on Social Security and Welfare								
SM	60	Other Social Security and Welfare Programme								
MI	800	Other expenditure								
SH	05	Consdruction of Building and Strengthening for State Insurance and Provident fund Department								
GH	01	Deduct-Amount transferred from 8011-Insurance and Pension fund 105 State Government Insurance Fund (C) Life Insurance schemes								
		Deduct								
V	P	-28381000	0	0	-28381000	-28381000			-28381000	.00
Total	01	-28381000	0	0	-28381000	-28381000	0	0	-28381000	
Total	05	-28381000	0	0	-28381000	-28381000	0	0	-28381000	
Total	800	-28381000	0	0	-28381000	-28381000	0	0	-28381000	
Total	60	-28381000	0	0	-28381000	-28381000	0	0	-28381000	
Total	4235	-28381000	0	0	-28381000	-28381000	0	0	-28381000	
Total	019	-4566262000	0	0	-4566262000	-4566262000	0	0	-4566262000	
Month & Year of Account		7 2019								
Grant Number:		ROADS AND BRIDGES								
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	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	-1361358000	0	0	-1361358000	-1361358000			-1361358000	.00
Total	03	-1361358000	0	0	-1361358000	-1361358000	0	0	-1361358000	
Total	01	-1361358000	0	0	-1361358000	-1361358000	0	0	-1361358000	
SH	02	Maintenance and Restoration (National Highways)								
GH	02	Reimbursement of expenditure to be incurred on National Highways under head 8658 - Suspense - Committed								
		Deduct								

Month & Year of Account		7 2019								
Grant Number:		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3054	Roads and Bridges								
SM	03	State Highways								
MI	337	Road Works								
SH	02	Maintenance and Restoration (National Highways)								
GH	02	Reimbursement of expenditure to be incurred on National Highways under head 8658 - Suspense - Committed								
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	-1361362000	0	0	-1361362000	-1361362000	0	0	-1361362000	
Total	03	-1361362000	0	0	-1361362000	-1361362000	0	0	-1361362000	
Total	3054	-1361362000	0	0	-1361362000	-1361362000	0	0	-1361362000	
MH	5054	Capital Outlay on Roads and Bridges								
SM	03	State Highways								
MI	902	Deduct								
SH	01	Recoup from Central Road Fund								
GH	01	Transfer of Expenditure incurred on Budget Head 5054-03-337(05) to Budget Head 8449-103 of Central Road Fund								
	Deduct									
V	C	-5193789000	0	0	-5193789000	-5193789000			-5193789000	.00
Total	01	-5193789000	0	0	-5193789000	-5193789000	0	0	-5193789000	
Total	01	-5193789000	0	0	-5193789000	-5193789000	0	0	-5193789000	
SH	02	Recoup from State Road development Fund								
GH	01	Transfer of expenditure incurred on budget head 5054-03-337(07) to budget head 8225-02- 101(01) of State Road Development Fund								
	Deduct									
V	P	-858625000	0	0	-858625000	-858625000			-858625000	.00
Total	01	-858625000	0	0	-858625000	-858625000	0	0	-858625000	
Total	02	-858625000	0	0	-858625000	-858625000	0	0	-858625000	
Total	902	-6052414000	0	0	-6052414000	-6052414000	0	0	-6052414000	
Total	03	-6052414000	0	0	-6052414000	-6052414000	0	0	-6052414000	
SM	04	District and Other Roads								
MI	902	Deduct								
SH	01	Recoup from State Road Development Fund								
GH	03	Transfer of expenditure incurred on budget head 5054-04-800(14) to budget head 8225-02- 101(01) State Road Development Fund								
	Deduct									
V	P	-2575875000	0	0	-2575875000	-2575875000			-2575875000	.00
Total	03	-2575875000	0	0	-2575875000	-2575875000	0	0	-2575875000	
Total	01	-2575875000	0	0	-2575875000	-2575875000	0	0	-2575875000	
Total	902	-2575875000	0	0	-2575875000	-2575875000	0	0	-2575875000	

Month & Year of Account		7 2019								
Grant Number:		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5054	Capital Outlay on Roads and Bridges								
SM	04	District and Other Roads								
Total	04	-2575875000	0	0	-2575875000	-2575875000	0	0	-2575875000	
Total	5054	-8628289000	0	0	-8628289000	-8628289000	0	0	-8628289000	
Total	021	-9989651000	0	0	-9989651000	-9989651000	0	0	-9989651000	
Month & Year of Account		7 2019								
Grant Number:		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4705	Capital Outlay on Command Area Development								
MI	101	Development of Indira Gandhi Nahar Area								
SH	09	World Food Programme, Project No.2600								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	
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	
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	
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
GH	02	Amarsingh Jassana Project								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
GH	02	Amarsingh Jassana Project								
		Deduct								

Month & Year of Account		7 2019								
Grant Number:		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4705	Capital Outlay on Command Area Development								
MI	103	Development of Bhakra and Gang Area								
SH	03	Amar Singh Jassana Distributory								
GH	02	Amarsingh Jassana Project								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	03	-3000	0	0	-3000	-3000	0	0	-3000	
Total	103	-3000	0	0	-3000	-3000	0	0	-3000	
MI	105	Sidhmukh Nohar Project								
SH	04	Through the Chief Engineer, Area Development (Indira Gandhi Nahar Project) Bikaner								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	04	-3000	0	0	-3000	-3000	0	0	-3000	
Total	105	-3000	0	0	-3000	-3000	0	0	-3000	
MI	106	Development of Bisalpur Area								
SH	01	Through the Development Commissioner cum - Area Development Commissioner								
GH	02	Land Development Works								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
GH	02	Land Development Works								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
GH	02	Land Development Works								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-4000	0	0	-4000	-4000	0	0	-4000	
Total	106	-4000	0	0	-4000	-4000	0	0	-4000	
MI	107	Gang Nahar Project								
SH	01	Through the Chief Engineer, Command Area Development (Indira Gandhi Nahar Project,								

Month & Year of Account		7 2019								
Grant Number:		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4705	Capital Outlay on Command Area Development									
MI 107	Gang Nahar Project									
SH 01	Through the Chief Engineer, Command Area Development (Indira Gandhi Nahar Project, Bikaner)									
GH 01	Land Development Works (from Gang Nahar Project Area)									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH 01	Land Development Works (from Gang Nahar Project Area)									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH 01	Land Development Works (from Gang Nahar Project Area)									
	Deduct									
V	P	-200000	0	0	-200000	-200000			-200000	.00
Total	01	-200000	0	0	-200000	-200000	0	0	-200000	
GH 03	Land Development Works (from Gang Nahar Project Area) phase II									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
GH 03	Land Development Works (from Gang Nahar Project Area) phase II									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
GH 03	Land Development Works (from Gang Nahar Project Area) phase II									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-205000	0	0	-205000	-205000	0	0	-205000	
Total	107	-205000	0	0	-205000	-205000	0	0	-205000	
MI 108	Bhakra Irrigation Project									
SH 01	Through the Chief Engineer Command Area Development Indira Gandhi Nahar Project 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

Month & Year of Account		7 2019								
Grant Number:		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4705	Capital Outlay on Command Area Development									
MI 108	Bhakra Irrigation Project									
SH 01	Through the Chief Engineer Command Area Development Indira Gandhi Nahar Project Bikaner									
GH 01	Land Development Works (Bhakra Irrigation Project)									
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH 01	Land Development Works (Bhakra Irrigation Project)									
	Deduct									
V	P	-100000	0	0	-100000	-100000			-100000	.00
Total	01	-100000	0	0	-100000	-100000	0	0	-100000	
Total	01	-102000	0	0	-102000	-102000	0	0	-102000	
Total	108	-102000	0	0	-102000	-102000	0	0	-102000	
Total	4705	-319000	0	0	-319000	-319000	0	0	-319000	
Total	022	-319000	0	0	-319000	-319000	0	0	-319000	
Month & Year of Account		7 2019								
Grant Number:		026 MEDICAL AND PUBLIC HEALTH AND SANITATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 3606	Aid Materials and Equipments									
MI 800	Other expenditure									
SH 01	Other expenditure									
GH 02	Transfer to relevent heads - committed									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	800	-1000	0	0	-1000	-1000	0	0	-1000	
Total	3606	-1000	0	0	-1000	-1000	0	0	-1000	
Total	026	-1000	0	0	-1000	-1000	0	0	-1000	
Month & Year of Account		7 2019								
Grant Number:		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					

Month & Year of Account		7 2019								
Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2215	Water Supply and Sanitation								
SM	01	Water Supply								
MI	102	Rural Water Supply Programmes								
SH	05	Percentage charges transferred to Capital accounts and other head-4215-Capital Outlay on Water Supply (O&M)-Committed								
		Deduct								
V	P	-2863520000	0	0	-2863520000	-2863520000		-2863520000	.00	
Total	05	-2863520000	0	0	-2863520000	-2863520000	0	0	-2863520000	
Total	102	-2863520000	0	0	-2863520000	-2863520000	0	0	-2863520000	
Total	01	-2863520000	0	0	-2863520000	-2863520000	0	0	-2863520000	
SM	02	Sewerage and Sanitation								
MI	001	Direction and Administration								
SH	04	Shilp Shala								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	04	-1000	0	0	-1000	-1000	0	0	-1000	
SH	09	Proportionate expenditure transferred to Capital accounts and other Heads-4215-Capital Outlay on Water Supply and Sanitation								
		Deduct								
V	P	-1113305000	0	0	-1113305000	-1113305000		-1113305000	.00	
Total	09	-1113305000	0	0	-1113305000	-1113305000	0	0	-1113305000	
Total	001	-1113306000	0	0	-1113306000	-1113306000	0	0	-1113306000	
Total	02	-1113306000	0	0	-1113306000	-1113306000	0	0	-1113306000	
Total	2215	-3976826000	0	0	-3976826000	-3976826000	0	0	-3976826000	
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	799	Suspense								
SH	01	Stock								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
SH	02	Miscellaneous Public Works Advances								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	799	-2000	0	0	-2000	-2000	0	0	-2000	
MI	902	Deduct - Recouped from Depreciation Renewal Reserve Funds								
SH	03	Budget Head - 8115 - Depreciation Renewal Reserve Funds - 103-Depreciation Reserve Funds -(01) PHED								
		Deduct								
V	P	-2000000	0	0	-2000000	-2000000		-2000000	.00	

Month & Year of Account		7 2019								
Grant Number:		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	902	Deduct - Recouped from Depreciation Renewal Reserve Funds								
SH	03	Budget Head - 8115 - Depreciation Renewal Reserve Funds - 103-Depreciation Reserve Funds -(01) PHED								
Total	03	-2000000	0	0	-2000000	-2000000	0	0	-2000000	
SH	04	Reimbursement from Budget Head 8229-200(11) of Water Conservation Cess Expenses under Budget Head 4215-01-101(01)[97]								
		Deduct								
V	P	-1000	0	0	-1000	-1000	0	0	-1000	.00
Total	04	-1000	0	0	-1000	-1000	0	0	-1000	
SH	05	Reimbursement from Budget Head 8229-200(11) of Water Conservation Cess Expenses under Budget Head 4215-01-102(01)[53]								
		Deduct								
V	P	-1000	0	0	-1000	-1000	0	0	-1000	.00
Total	05	-1000	0	0	-1000	-1000	0	0	-1000	
Total	902	-2002000	0	0	-2002000	-2002000	0	0	-2002000	
Total	01	-2004000	0	0	-2004000	-2004000	0	0	-2004000	
Total	4215	-2004000	0	0	-2004000	-2004000	0	0	-2004000	
Total	027	-3978830000	0	0	-3978830000	-3978830000	0	0	-3978830000	
Month & Year of Account		7 2019								
Grant Number:		028 SPECIAL PROGRAMMES OF RURAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2501	Special Programmes for Rural Development								
SM	05	Waste Land Development								
MI	902	Deduct								
SH	01	Re-imburement from budget head 8229-200-(11) of expenditure of head 2501-05-196-(08)-[01] water conservation cess								
		Deduct								
V	P	-829100000	0	0	-829100000	-829100000	0	0	-829100000	.00
Total	01	-829100000	0	0	-829100000	-829100000	0	0	-829100000	
Total	902	-829100000	0	0	-829100000	-829100000	0	0	-829100000	
Total	05	-829100000	0	0	-829100000	-829100000	0	0	-829100000	
Total	2501	-829100000	0	0	-829100000	-829100000	0	0	-829100000	
Total	028	-829100000	0	0	-829100000	-829100000	0	0	-829100000	
Month & Year of Account		7 2019								

Month & Year of Account		7 2019								
Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2217	Urban Development								
SM	80	General								
MI	902	Deduct amount met from Rajasthan Urban Development Fund								
SH	01	Expenditure of public light of Urban Local Bodies under Budget head 2217-80-191 and 192 reimbursed from head 8229-200(10) - Committed								
		Deduct								
V	P	-2500002000	0	0	-2500002000	-2500002000			-2500002000	.00
Total	01	-2500002000	0	0	-2500002000	-2500002000	0	0	-2500002000	
SH	02	Re-imburement from Budget Head 8229-200-(11) of Water Conservation Cess expences under Head 2217-80-191-(40)[01] and 2217-80-192(43)[01]- Committed								
		Deduct								
V	P	-2000	0	0	-2000	-2000			-2000	.00
Total	02	-2000	0	0	-2000	-2000	0	0	-2000	
SH	03	Re-imburement from Head 8229-200-(11) of Water Conservation Cess expences under Head 2217-80-800(17)[01]- Committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
SH	04	Re-Imbursment of RTIDF Scheme from Expenditure'' Budget Head 8229-200(13) under Budget Head 2217-05-190-(02) and 2217-80-800(08)								
		Deduct								
V	P	-1550312000	0	0	-1550312000	-1550312000			-1550312000	.00
Total	04	-1550312000	0	0	-1550312000	-1550312000	0	0	-1550312000	
Total	902	-4050317000	0	0	-4050317000	-4050317000	0	0	-4050317000	
Total	80	-4050317000	0	0	-4050317000	-4050317000	0	0	-4050317000	
Total	2217	-4050317000	0	0	-4050317000	-4050317000	0	0	-4050317000	
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	-412196000	0	0	-412196000	-412196000			-412196000	.00
Total	02	-412196000	0	0	-412196000	-412196000	0	0	-412196000	
Total	902	-412196000	0	0	-412196000	-412196000	0	0	-412196000	
Total	3055	-412196000	0	0	-412196000	-412196000	0	0	-412196000	
MH	4217	Capital Outlay on Urban Development								
SM	60	Other Urban Development Schemes								
MI	902	Deduct								
SH	01	Re-imburement of RTIDF Scheme Expenditure under 4217-60-190-(03) from Budget head 8229-200-(13)								
		Deduct								

Month & Year of Account		7 2019								
Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4217	Capital Outlay on Urban Development								
SM	60	Other Urban Development Schemes								
MI	902	Deduct								
SH	01	Re-imburement of RTIDF Scheme Expenditure under 4217-60-190-(03) from Budget head 8229-200-(13)								
V	P	-3000	0	0	-3000	-3000			-3000	.00
Total	01	-3000	0	0	-3000	-3000	0	0	-3000	
Total	902	-3000	0	0	-3000	-3000	0	0	-3000	
Total	60	-3000	0	0	-3000	-3000	0	0	-3000	
Total	4217	-3000	0	0	-3000	-3000	0	0	-3000	
MH	5055	Capital Outlay on Road Transport								
MI	902	Deduct								
SH	01	Reimbursement of RTIDF Scheme expenses 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	-4462517000	0	0	-4462517000	-4462517000	0	0	-4462517000	
Month & Year of Account		7 2019								
Grant Number:		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2403	Animal Husbandry								
MI	902	Deduct								
SH	01	Reimbursement from Rajasthan Cow Protection and Promotion 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	-400000000	0	0	-400000000	-400000000			-400000000	.00
Total	03	-400000000	0	0	-400000000	-400000000	0	0	-400000000	
Total	01	-400000000	0	0	-400000000	-400000000	0	0	-400000000	
Total	902	-400000000	0	0	-400000000	-400000000	0	0	-400000000	
Total	2403	-400000000	0	0	-400000000	-400000000	0	0	-400000000	
MH	2406	Forestry and Wild Life								
SM	04	Afforestation and Ecological Development								

Month & Year of Account		7 2019								
Grant Number:		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2406	Forestry and Wild Life								
SM	04	Afforestation and Ecological Development								
MI	902	Deduct								
SH	11	Compensation from Symbolic Afforestation Fund								
GH	01	Expenditure incurred on budget head-2406-04-796(01) reimbursement from State Symbolic Afforestation Fund head-8121-129(01)								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	11	-1000	0	0	-1000	-1000	0	0	-1000	
SH	12	Compensation from Watershed Area Scheme Fund								
GH	01	Expenditure incurred on budget head-2406-04-796(02) reimbursement from State Symbolic Afforestation Fund head-8121-129(02)								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	12	-1000	0	0	-1000	-1000	0	0	-1000	
SH	13	Compensation from Integrated Wild Life Management Scheme Fund								
GH	01	Expenditure incurred on budget head-2406-04-796(03) reimbursement from State Symbolic Afforestation Fund head-8121-129(03)								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	13	-1000	0	0	-1000	-1000	0	0	-1000	
SH	14	Compensation from Net present Value of forest Land								
GH	01	Expenditure incurred on budget head-2406-04-796(04) reimbursement from State Symbolic Afforestation Fund head-8121-129(04)								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	14	-1000	0	0	-1000	-1000	0	0	-1000	
Total	902	-4000	0	0	-4000	-4000	0	0	-4000	
Total	04	-4000	0	0	-4000	-4000	0	0	-4000	
Total	2406	-4000	0	0	-4000	-4000	0	0	-4000	
MH	3055	Road Transport								
MI	902	Deduct								
SH	03	Reimbursement of expenses of RTIDF from Fund								
GH	01	Reimbursement of expenses incurred from budget head 3055-796-(07)								
		Deduct								
V	P	-80810000	0	0	-80810000	-80810000			-80810000	.00
Total	01	-80810000	0	0	-80810000	-80810000	0	0	-80810000	

Month & Year of Account		7 2019								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3055	Road Transport								
MI	902	Deduct								
SH	03	Reimbursement of expenses of RTIDF from Fund								
Total	03	-80810000	0	0	-80810000	-80810000	0	0	-80810000	
Total	902	-80810000	0	0	-80810000	-80810000	0	0	-80810000	
Total	3055	-80810000	0	0	-80810000	-80810000	0	0	-80810000	
MH	4702	Capital Outlay on Minor Irrigation								
MI	902	Deduct								
SH	03	Reimbursement of Water Conservation Cess Charge under Budget Head 4702-00-796-(15)- [01] through Budget Head 8229-00-200-(11)								
GH	83	Transfer from Fund								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	
Total	83	-1000	0	0	-1000	-1000	0	0	-1000	
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
Total	902	-1000	0	0	-1000	-1000	0	0	-1000	
Total	4702	-1000	0	0	-1000	-1000	0	0	-1000	
MH	4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries								
SM	01	Mineral Exploration and Development								
MI	902	Deduct								
SH	02	Recoupment from Accounting head 8229-200 (07) Environmental reform and Health Fund in mining area(Tribal area)								
		Deduct								
V	P	-49603000	0	0	-49603000	-49603000			-49603000	
Total	02	-49603000	0	0	-49603000	-49603000	0	0	-49603000	
Total	902	-49603000	0	0	-49603000	-49603000	0	0	-49603000	
Total	01	-49603000	0	0	-49603000	-49603000	0	0	-49603000	
Total	4853	-49603000	0	0	-49603000	-49603000	0	0	-49603000	
MH	5054	Capital Outlay on Roads and Bridges								
SM	03	State Highways								
MI	902	Deduct								
SH	01	Recoup from Central Road Fund								
GH	03	Transfer of expenditure incurred on budget head 5054-03-796(07) to budget head 8449-103 of Central Road Development Fund								
		Deduct								
V	C	-965236000	0	0	-965236000	-965236000			-965236000	
Total	03	-965236000	0	0	-965236000	-965236000	0	0	-965236000	
Total	01	-965236000	0	0	-965236000	-965236000	0	0	-965236000	
SH	02	Recoup from State Road development Fund								
GH	03	Transfer of expenditure incurred on budget head 5054-03-796(04) to budget head State Road Development Fund								

Month & Year of Account		7 2019								
Grant Number:		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5054	Capital Outlay on Roads and Bridges								
SM	03	State Highways								
MI	902	Deduct								
SH	02	Recoup from State Road development Fund								
GH	03	Transfer of expenditure incurred on budget head 5054-03-796(04) to budget head State Road Development Fund								
		Deduct								
V	P	-168500000	0	0	-168500000	-168500000		-168500000	.00	
Total	03	-168500000	0	0	-168500000	-168500000	0	0	-168500000	
Total	02	-168500000	0	0	-168500000	-168500000	0	0	-168500000	
Total	902	-1133736000	0	0	-1133736000	-1133736000	0	0	-1133736000	
Total	03	-1133736000	0	0	-1133736000	-1133736000	0	0	-1133736000	
SM	04	District and Other Roads								
MI	902	Deduct								
SH	01	Recoup from State Road Development Fund								
GH	02	Transfer of expenditure incurred on budget head 5054-04-796(08) to budget head 8225-02-101(01) of State Road Development Fund								
		Deduct								
V	P	-505500000	0	0	-505500000	-505500000		-505500000	.00	
Total	02	-505500000	0	0	-505500000	-505500000	0	0	-505500000	
Total	01	-505500000	0	0	-505500000	-505500000	0	0	-505500000	
Total	902	-505500000	0	0	-505500000	-505500000	0	0	-505500000	
Total	04	-505500000	0	0	-505500000	-505500000	0	0	-505500000	
Total	5054	-1639236000	0	0	-1639236000	-1639236000	0	0	-1639236000	
Total	030	-2169654000	0	0	-2169654000	-2169654000	0	0	-2169654000	
Month & Year of Account		7 2019								
Grant Number:		033 SOCIAL SECURITY AND WELFARE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	02	Social Welfare								
MI	902	Deduct								
SH	01	Recoupment in Rajya Divyang Kalyan Nidhi								
GH	01	Recuopment from Accounting head 2235-02-101-47 expenditure incurred from Budget head 8229-00-200-14 of State head								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000	.00	

Month & Year of Account		7 2019								
Grant Number:		033 SOCIAL SECURITY AND WELFARE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	02	Social Welfare								
MI	902	Deduct								
SH	01	Recoupment in Rajya Divyang Kalyan Nidhi								
GH	01	Recuopment from Accounting head 2235-02-101-47 expenditure incurred from Budget head 8229-00-200-14 of State head								
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	902	-1000	0	0	-1000	-1000	0	0	-1000	
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
SM	60	Other Social Security and Welfare Programmes								
MI	105	Government Employees Insurance Scheme								
SH	02	Deduct-Amount transferred from 8011-Insurance and Pension Fund 105-State Government Insurance Fund (01) General Insurance Schemes-committed								
		Deduct								
C	P	-1000	0	0	-1000	-1000			-1000	.00
		Deduct								
V	P	-625327000	0	0	-625327000	-625327000			-625327000	.00
Total	02	-625328000	0	0	-625328000	-625328000	0	0	-625328000	
Total	105	-625328000	0	0	-625328000	-625328000	0	0	-625328000	
MI	110	Other Insurance Schemes								
SH	02	Deduct- Amount transferred from 8011-Insurance and Pension Fund 105 - State Government Insurance Fund (01) General Insurance Schemes-committed								
		Deduct								
V	P	-49112000	0	0	-49112000	-49112000			-49112000	.00
Total	02	-49112000	0	0	-49112000	-49112000	0	0	-49112000	
Total	110	-49112000	0	0	-49112000	-49112000	0	0	-49112000	
Total	60	-674440000	0	0	-674440000	-674440000	0	0	-674440000	
Total	2235	-674441000	0	0	-674441000	-674441000	0	0	-674441000	
MH	4235	Capital Outlay on Social Security and Welfare								
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	-60000	0	0	-60000	-60000			-60000	.00
Total	01	-60000	0	0	-60000	-60000	0	0	-60000	
Total	07	-60000	0	0	-60000	-60000	0	0	-60000	
Total	800	-60000	0	0	-60000	-60000	0	0	-60000	
Total	60	-60000	0	0	-60000	-60000	0	0	-60000	

Month & Year of Account		7 2019								
Grant Number:		033 SOCIAL SECURITY AND WELFARE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4235		Capital Outlay on Social Security and Welfare								
Total	4235	-60000	0	0	-60000	-60000	0	0	-60000	
Total	033	-674501000	0	0	-674501000	-674501000	0	0	-674501000	
Month & Year of Account		7 2019								
Grant Number:		034 RELIEF FROM NATURAL CALAMITIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2245		Relief on account of Natural Calamities								
SM 05		State Disaster Response Fund								
MI 901		Deduct-Amount met from State Disaster Response Fund								
SH 02		Met from State Disaster Response Fund								
GH 01		Met from State Disaster Response Fund								
		Deduct								
V	C	-7260000000	0	0	-7260000000	-7260000000			-7260000000	.00
Total	01	-7260000000	0	0	-7260000000	-7260000000	0	0	-7260000000	
GH 01		Met from State Disaster Response Fund								
		Deduct								
V	P	-7400000000	0	0	-7400000000	-7400000000			-7400000000	.00
Total	01	-7400000000	0	0	-7400000000	-7400000000	0	0	-7400000000	
Total	02	-8000000000	0	0	-8000000000	-8000000000	0	0	-8000000000	
Total	901	-8000000000	0	0	-8000000000	-8000000000	0	0	-8000000000	
Total	05	-8000000000	0	0	-8000000000	-8000000000	0	0	-8000000000	
Total	2245	-8000000000	0	0	-8000000000	-8000000000	0	0	-8000000000	
Total	034	-8000000000	0	0	-8000000000	-8000000000	0	0	-8000000000	
Month & Year of Account		7 2019								
Grant Number:		039 ANIMAL HUSBANDRY AND MEDICAL								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2403		Animal Husbandry								
MI 902		Deduct								
SH 01		Reimbursement from Rajasthan Cow Protection and Promotion Funds								
GH 01		Reimbursement from Budget Head-8229-00-104-(02) of Rajasthan Cow Protection and Promotion Funds-expenditure incurred in Budget Head-2403-00-102-(20)-[03]								

Month & Year of Account		7 2019								
Grant Number		039 ANIMAL HUSBANDRY AND MEDICAL								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2403	Animal Husbandry								
MI	902	Deduct								
SH	01	Reimbursement from Rajasthan Cow Protection and Promotion Funds								
GH	01	Reimbursement from Budget Head-8229-00-104-(02) of Rajasthan Cow Protection and Promotion Funds-expenditure incurred in Budget Head-2403-00-102-(20)-[03]								
		Deduct								
V	P	-1580000000	0	0	-1580000000	-1580000000		-1580000000	.00	
Total	01	-1580000000	0	0	-1580000000	-1580000000	0	0	-1580000000	
Total	01	-1580000000	0	0	-1580000000	-1580000000	0	0	-1580000000	
SH	02									
GH	01	Deduct								
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	
Total	902	-1580002000	0	0	-1580002000	-1580002000	0	0	-1580002000	
Total	2403	-1580002000	0	0	-1580002000	-1580002000	0	0	-1580002000	
Total	039	-1580002000	0	0	-1580002000	-1580002000	0	0	-1580002000	
Month & Year of Account		7 2019								
Grant Number		043 MINERALS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2853	Non- Ferrous Mining and Metallurgical Industries								
SM	02	Regulation and Development of Mines								
MI	902	Deduct								
SH	01	Recuopment from Accounting head 8229-200 (07) Environmental reform and Health Fund in mining area								
		Deduct								
V	P	-1412000	0	0	-1412000	-1412000		-1412000	.00	
Total	01	-1412000	0	0	-1412000	-1412000	0	0	-1412000	
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	-1415000	0	0	-1415000	-1415000	0	0	-1415000	
Total	02	-1415000	0	0	-1415000	-1415000	0	0	-1415000	

Month & Year of Account		7		2019						
Grant Number:		043		MINERALS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2853 Non- Ferrous Mining and Metallurgical Industries										
Total 2853		-1415000	0	0	-1415000	-1415000	0	0	-1415000	
MH 4853 Capital Outlay on Non- Ferrous Mining and Metallurgical Industries										
SM 01 Mineral Exploration and Development										
MI 902 Deduct										
SH 01 Recuopment from Accounting head 8229-200(07) Environmental reform and Health fund in mining area										
Deduct										
V	P	-116009000	0	0	-116009000	-116009000			-116009000	.00
Total 01		-116009000	0	0	-116009000	-116009000	0	0	-116009000	
Total 902		-116009000	0	0	-116009000	-116009000	0	0	-116009000	
Total 01		-116009000	0	0	-116009000	-116009000	0	0	-116009000	
Total 4853		-116009000	0	0	-116009000	-116009000	0	0	-116009000	
Total 043		-117424000	0	0	-117424000	-117424000	0	0	-117424000	
Month & Year of Account		7		2019						
Grant Number:		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700 Major Irrigation										
SM 01 Bhakra Nangal Project (Commercial)										
MI 101 Maintenance and Repairs										
SH 06 Advance to Bhakra Beas Management Board										
GH 02 Amount met from the Personal Deposit Account of Bhakra Beas Management Board - Committed										
Deduct										
V	P	-250000000	0	0	-250000000	-250000000			-250000000	.00
Total 02		-250000000	0	0	-250000000	-250000000	0	0	-250000000	
Total 06		-250000000	0	0	-250000000	-250000000	0	0	-250000000	
Total 101		-250000000	0	0	-250000000	-250000000	0	0	-250000000	
MI 799 Suspense										
SH 02 Bhakra Beas Management Board - committed										
Deduct										
V	P	-5000000	0	0	-5000000	-5000000			-5000000	.00
Deduct										
V	P	-6000000	0	0	-6000000	-6000000			-6000000	.00
Total 02		-11000000	0	0	-11000000	-11000000	0	0	-11000000	
Total 799		-11000000	0	0	-11000000	-11000000	0	0	-11000000	

Month & Year of Account		7 2019								
Grant Number:		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 01	Bhakra Nangal Project (Commercial)									
Total	01	-261000000	0	0	-261000000	-261000000	0	0	-261000000	
SM 02	Chambal Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Kota Barrage									
GH 02	Proportionate expenditure transferred to other units - Committed									
	Deduct									
V	P	-3333000	0	0	-3333000	-3333000			-3333000	
Total	02	-3333000	0	0	-3333000	-3333000	0	0	-3333000	
GH 03	Proportionate expenditure transferred to head 4700 - Committed									
	Deduct									
V	P	-10309000	0	0	-10309000	-10309000			-10309000	
Total	03	-10309000	0	0	-10309000	-10309000	0	0	-10309000	
Total	01	-13642000	0	0	-13642000	-13642000	0	0	-13642000	
SH 05	Through the Chief Engineer, Water Resources , Jaipur (Kota Barrage)									
GH 02	Transfer share amount of Madhya Pradesh - Committed									
	Deduct									
V	P	-4507000	0	0	-4507000	-4507000			-4507000	
Total	02	-4507000	0	0	-4507000	-4507000	0	0	-4507000	
Total	05	-4507000	0	0	-4507000	-4507000	0	0	-4507000	
SH 06	Through the Chief Engineer, Water Resources , Jaipur (Right Main Canal)									
GH 03	Prorata transfer to Kota Barrage - Committed									
	Deduct									
V	P	-9014000	0	0	-9014000	-9014000			-9014000	
Total	03	-9014000	0	0	-9014000	-9014000	0	0	-9014000	
Total	06	-9014000	0	0	-9014000	-9014000	0	0	-9014000	
Total	001	-27163000	0	0	-27163000	-27163000	0	0	-27163000	
MI 101	Maintenance and Repairs									
SH 02	Right Main Canal									
GH 04	Proportionate expenditure transferred to head 4700 - Committed									
	Deduct									
V	P	-32468000	0	0	-32468000	-32468000			-32468000	
Total	04	-32468000	0	0	-32468000	-32468000	0	0	-32468000	
GH 06	Proportionate expenditure transferred to other Units - Committed									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	
Total	06	-1000	0	0	-1000	-1000	0	0	-1000	
GH 07	Amount transferred to Madhya Pradesh Government for general construction works - Committed									

Month & Year of Account		7 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 02	Chambal Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 02	Right Main Canal									
GH 07	Amount transferred to Madhya Pradesh Government for general construction works - Committed									
	Deduct									
V	P	-38312000	0	0	-38312000	-38312000		-38312000	.00	
Total	07	-38312000	0	0	-38312000	-38312000	0	0	-38312000	
Total	02	-70781000	0	0	-70781000	-70781000	0	0	-70781000	
SH 03	Left Main Canal									
GH 05	Proportionate expenditure transferred to other Units - Committed									
	Deduct									
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	05	-1000	0	0	-1000	-1000	0	0	-1000	
GH 06	Proportionate expenditure transferred to head 4700 - Committed									
	Deduct									
V	P	-19264000	0	0	-19264000	-19264000		-19264000	.00	
Total	06	-19264000	0	0	-19264000	-19264000	0	0	-19264000	
Total	03	-19265000	0	0	-19265000	-19265000	0	0	-19265000	
Total	101	-90046000	0	0	-90046000	-90046000	0	0	-90046000	
Total	02	-117209000	0	0	-117209000	-117209000	0	0	-117209000	
SM 03	Beas Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 02	Amount met from Personal Deposit Account of Bhakra Beas Management Board - committed									
	Deduct									
V	P	-750000000	0	0	-750000000	-750000000		-750000000	.00	
Total	02	-750000000	0	0	-750000000	-750000000	0	0	-750000000	
Total	101	-750000000	0	0	-750000000	-750000000	0	0	-750000000	
Total	03	-750000000	0	0	-750000000	-750000000	0	0	-750000000	
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 799	Suspense									
SH 01	Second Stage									
GH 01	Through the Chief Engineer , Indira Gandhi Nahar Project, Bikaner - Committed									
	Deduct									
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH 01	Through the Chief Engineer , Indira Gandhi Nahar Project, Bikaner - Committed									
	Deduct									

Month & Year of Account		7 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 799	Suspense									
SH 01	Second Stage									
GH 01	Through the Chief Engineer , Indira Gandhi Nahar Project, Bikaner - Committed									
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-2000	0	0	-2000	-2000	0	0	-2000	
Total	799	-2000	0	0	-2000	-2000	0	0	-2000	
Total	04	-2000	0	0	-2000	-2000	0	0	-2000	
Total	2700	-1128211000	0	0	-1128211000	-1128211000	0	0	-1128211000	
MH 2701	Medium Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 01	Through the Chief Engineer, Water Resources Department, Rajasthan, Jaipur									
GH 01	Direction and Administration - Committed									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH 02	Superintendence- Committed									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
GH 03	Execution - Committed									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-3000	0	0	-3000	-3000	0	0	-3000	
SH 03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)									
GH 01	2700-01 Bhankra Nangal Project - Committed									
	Deduct									
V	P	-3930000	0	0	-3930000	-3930000			-3930000	.00
Total	01	-3930000	0	0	-3930000	-3930000	0	0	-3930000	
GH 02	4700-37-001-(01)-[00] and 4700-37-789 (01) Regeneration/ Expansion/ Modernisation/ Renewal of Main Projects of Irrigation - Committed									
	Deduct									
V	P	-14753000	0	0	-14753000	-14753000			-14753000	.00
Total	02	-14753000	0	0	-14753000	-14753000	0	0	-14753000	
GH 03	2700-02-(05) Rana Paratap Sagar - Committed									
	Deduct									

Month & Year of Account		7 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)									
GH 03	2700-02-(05) Rana Paratap Sagar - Committed									
V	P	-1665000	0	0	-1665000	-1665000		-1665000		.00
Total	03	-1665000	0	0	-1665000	-1665000	0	-1665000		
GH 04	2700-02-101-(01)-[03] Kota Barrage [03] Execution - Committed									
	Deduct									
V	P	-1376000	0	0	-1376000	-1376000		-1376000		.00
Total	04	-1376000	0	0	-1376000	-1376000	0	-1376000		
GH 05	2700-02-(06) Jawahar Sagar Dam - Committed									
	Deduct									
V	P	-472000	0	0	-472000	-472000		-472000		.00
Total	05	-472000	0	0	-472000	-472000	0	-472000		
GH 06	2700-06 Gurgaon Canal - Committed									
	Deduct									
V	P	-1619000	0	0	-1619000	-1619000		-1619000		.00
Total	06	-1619000	0	0	-1619000	-1619000	0	-1619000		
GH 07	2700-22 Jakham Project - Committed									
	Deduct									
V	P	-3173000	0	0	-3173000	-3173000		-3173000		.00
Total	07	-3173000	0	0	-3173000	-3173000	0	-3173000		
GH 08	2700-31 Gang Canal - Committed									
	Deduct									
V	P	-3030000	0	0	-3030000	-3030000		-3030000		.00
Total	08	-3030000	0	0	-3030000	-3030000	0	-3030000		
GH 09	2701-01 Jawai Canal - Committed									
	Deduct									
V	P	-1567000	0	0	-1567000	-1567000		-1567000		.00
Total	09	-1567000	0	0	-1567000	-1567000	0	-1567000		
GH 10	2701-02 Meja Project - Committed									
	Deduct									
V	P	-2001000	0	0	-2001000	-2001000		-2001000		.00
Total	10	-2001000	0	0	-2001000	-2001000	0	-2001000		
GH 11	2701-03 Parvati Project - Committed									
	Deduct									
V	P	-5195000	0	0	-5195000	-5195000		-5195000		.00
Total	11	-5195000	0	0	-5195000	-5195000	0	-5195000		
GH 12	2701-04 Gudha Project - Committed									

Month & Year of Account		7 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2701	Medium Irrigation								
SM	80	General								
MI	001	Direction and Administration								
SH	03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)								
GH	12	2701-04 Gudha Project - Committed								
		Deduct								
V	P	-848000	0	0	-848000	-848000		-848000		.00
Total	12	-848000	0	0	-848000	-848000	0	0	-848000	
GH	13	2701-05 Morel Project - Committed								
		Deduct								
V	P	-849000	0	0	-849000	-849000		-849000		.00
Total	13	-849000	0	0	-849000	-849000	0	0	-849000	
GH	14	2701-06 Alnia - Committed								
		Deduct								
V	P	-1979000	0	0	-1979000	-1979000		-1979000		.00
Total	14	-1979000	0	0	-1979000	-1979000	0	0	-1979000	
GH	15	2701-07 West Banas - Committed								
		Deduct								
V	P	-231000	0	0	-231000	-231000		-231000		.00
Total	15	-231000	0	0	-231000	-231000	0	0	-231000	
GH	16	2701-08 Ballabh Nagar Project - Committed								
		Deduct								
V	P	-317000	0	0	-317000	-317000		-317000		.00
Total	16	-317000	0	0	-317000	-317000	0	0	-317000	
GH	17	2701-09 Bargaon Project - Committed								
		Deduct								
V	P	-287000	0	0	-287000	-287000		-287000		.00
Total	17	-287000	0	0	-287000	-287000	0	0	-287000	
GH	18	2701-10 Orai Project - Committed								
		Deduct								
V	P	-609000	0	0	-609000	-609000		-609000		.00
Total	18	-609000	0	0	-609000	-609000	0	0	-609000	
GH	19	2701-24 Som Kamala Amba Project - Committed								
		Deduct								
V	P	-3003000	0	0	-3003000	-3003000		-3003000		.00
Total	19	-3003000	0	0	-3003000	-3003000	0	0	-3003000	
GH	20	2701-27 Wagan Project - Committed								
		Deduct								
V	P	-776000	0	0	-776000	-776000		-776000		.00
Total	20	-776000	0	0	-776000	-776000	0	0	-776000	

Month & Year of Account		7 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)									
GH 21	2701-30 Bhim Sagar Project - Committed									
	Deduct									
V	P	-718000	0	0	-718000	-718000		-718000	.00	
Total	21	-718000	0	0	-718000	-718000	0	-718000		
GH 22	2701-31 Kothari Project - Committed									
	Deduct									
V	P	-529000	0	0	-529000	-529000		-529000	.00	
Total	22	-529000	0	0	-529000	-529000	0	-529000		
GH 23	2701-33 Bassi Project - Committed									
	Deduct									
V	P	-1098000	0	0	-1098000	-1098000		-1098000	.00	
Total	23	-1098000	0	0	-1098000	-1098000	0	-1098000		
GH 24	2701-38 Sawan Bhadon Project - Committed									
	Deduct									
V	P	-1278000	0	0	-1278000	-1278000		-1278000	.00	
Total	24	-1278000	0	0	-1278000	-1278000	0	-1278000		
GH 25	2701-44 Gambhiri Project - Committed									
	Deduct									
V	P	-3927000	0	0	-3927000	-3927000		-3927000	.00	
Total	25	-3927000	0	0	-3927000	-3927000	0	-3927000		
GH 26	2701-45 Jaismand Project - Committed									
	Deduct									
V	P	-6000	0	0	-6000	-6000		-6000	.00	
Total	26	-6000	0	0	-6000	-6000	0	-6000		
GH 27	2701-64 Paraban Lift - Committed									
	Deduct									
V	P	-3983000	0	0	-3983000	-3983000		-3983000	.00	
Total	27	-3983000	0	0	-3983000	-3983000	0	-3983000		
GH 28	2701-65 Harish Chandra Sagar Project - Committed									
	Deduct									
V	P	-317000	0	0	-317000	-317000		-317000	.00	
Total	28	-317000	0	0	-317000	-317000	0	-317000		
GH 29	2702-01-800 Other expenditure(Voted) - Committed									
	Deduct									
V	P	-62896000	0	0	-62896000	-62896000		-62896000	.00	
Total	29	-62896000	0	0	-62896000	-62896000	0	-62896000		

Month & Year of Account		7 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)									
GH 30	4701-03-001-(02)-[01] Parvati Project - Committed									
	Deduct									
V	P	-686000	0	0	-686000	-686000			-686000	.00
Total	30	-686000	0	0	-686000	-686000	0	0	-686000	
GH 31	4702-00-101-(09)[02] Minor Irrigation Construction Works (for water) - Committed									
	Deduct									
V	P	-46661000	0	0	-46661000	-46661000			-46661000	.00
Total	31	-46661000	0	0	-46661000	-46661000	0	0	-46661000	
GH 32	4702-00-101-(10)[02] Water Storage Structure (for water) - Committed									
	Deduct									
V	P	-78000	0	0	-78000	-78000			-78000	.00
Total	32	-78000	0	0	-78000	-78000	0	0	-78000	
GH 33	4700-31 Gang Nahar - Committed									
	Deduct									
V	P	-750000	0	0	-750000	-750000			-750000	.00
Total	33	-750000	0	0	-750000	-750000	0	0	-750000	
GH 35	4702-00-789-(04)[02] Minor Irrigation Construction work (for water) - Committed									
	Deduct									
V	P	-12351000	0	0	-12351000	-12351000			-12351000	.00
Total	35	-12351000	0	0	-12351000	-12351000	0	0	-12351000	
GH 37	4702-00-789-(05)[02] Water Storage Structure (for water) - Committed									
	Deduct									
V	P	-21000	0	0	-21000	-21000			-21000	.00
Total	37	-21000	0	0	-21000	-21000	0	0	-21000	
GH 38	4700-01-001-(03)[00] Bhakra Nangal Project - Committed									
	Deduct									
V	P	-350000	0	0	-350000	-350000			-350000	.00
Total	38	-350000	0	0	-350000	-350000	0	0	-350000	
GH 39	4711-01-103(03)[03] Flood Control Works in other Districts - Committed									
	Deduct									
V	P	-32022000	0	0	-32022000	-32022000			-32022000	.00
Total	39	-32022000	0	0	-32022000	-32022000	0	0	-32022000	
GH 41	4700-02-001-(06)-[01] Ranapratap Sagar Dam - Committed									
	Deduct									
V	P	-1144000	0	0	-1144000	-1144000			-1144000	.00
Total	41	-1144000	0	0	-1144000	-1144000	0	0	-1144000	

Month & Year of Account		7 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)									
GH 45	4701-62 Expansion/Renewal and Modernisation of Project - Committed									
	Deduct									
V	P	-24588000	0	0	-24588000	-24588000		-24588000		.00
Total	45	-24588000	0	0	-24588000	-24588000	0	-24588000		
GH 46	4701-63 Gardra Project -Committed									
	Deduct									
V	P	-19182000	0	0	-19182000	-19182000		-19182000		.00
Total	46	-19182000	0	0	-19182000	-19182000	0	-19182000		
GH 47	2701-48-101-(01)-[02] Uday Sagar - Committed									
	Deduct									
V	P	-1731000	0	0	-1731000	-1731000		-1731000		.00
Total	47	-1731000	0	0	-1731000	-1731000	0	-1731000		
GH 50	4702-101-(01) Lift Irrigation Schemes - Committed									
	Deduct									
V	P	-492000	0	0	-492000	-492000		-492000		.00
Total	50	-492000	0	0	-492000	-492000	0	-492000		
GH 51	4702-101-(02)-[04]and 4702-789-(02)-[01] Minor Irrigation Construction Works - Committed									
	Deduct									
V	P	-181257000	0	0	-181257000	-181257000		-181257000		.00
Total	51	-181257000	0	0	-181257000	-181257000	0	-181257000		
GH 52	4700-28-001-(05)-[01] Bisalpur Project and 4700-28-789-(01)-[00] Bisalpur Project - Committed									
	Deduct									
V	P	-65000	0	0	-65000	-65000		-65000		.00
Total	52	-65000	0	0	-65000	-65000	0	-65000		
GH 53	4711-01-103-(01) Works related Ghaggar Flood Control - Committed									
	Deduct									
V	P	-1360000	0	0	-1360000	-1360000		-1360000		.00
Total	53	-1360000	0	0	-1360000	-1360000	0	-1360000		
GH 56	4700-33-001-(01)-[01] Kali Sindh Project - Committed									
	Deduct									
V	P	-57000	0	0	-57000	-57000		-57000		.00
Total	56	-57000	0	0	-57000	-57000	0	-57000		
GH 59	4700-00-001-(01)-[01] Rajasthan Water Sector Re-structuring Project for Desert Area - Committed									
	Deduct									

Month & Year of Account		7 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)									
GH 59	4700-00-001-(01)-[01] Rajasthan Water Sector Re-structuring Project for Desert Area - Committed									
V	P	-75726000	0	0	-75726000	-75726000				.00
Total	59	-75726000	0	0	-75726000	-75726000	0	0	-75726000	
GH 63	4702-789-(02)-[03] Water Harvesting Structure - Committed									
	Deduct									
V	P	-10316000	0	0	-10316000	-10316000				.00
Total	63	-10316000	0	0	-10316000	-10316000	0	0	-10316000	
GH 64	4702-00-101-(07)-[02] Surface Water (Water Storage Structure) - Committed									
	Deduct									
V	P	-38861000	0	0	-38861000	-38861000				.00
Total	64	-38861000	0	0	-38861000	-38861000	0	0	-38861000	
GH 65	4701-66 Takali Project - Committed									
	Deduct									
V	P	-29507000	0	0	-29507000	-29507000				.00
Total	65	-29507000	0	0	-29507000	-29507000	0	0	-29507000	
GH 66	4700-67 Lahasi Project - Committed									
	Deduct									
V	P	-9836000	0	0	-9836000	-9836000				.00
Total	66	-9836000	0	0	-9836000	-9836000	0	0	-9836000	
GH 68	4701-72 Gagareen Project - Committed									
	Deduct									
V	P	-29507000	0	0	-29507000	-29507000				.00
Total	68	-29507000	0	0	-29507000	-29507000	0	0	-29507000	
GH 69	4702-101-[03] Mordenisation/Upgradation of Minor Irrigation Projects - Committed									
	Deduct									
V	P	-19671000	0	0	-19671000	-19671000				.00
Total	69	-19671000	0	0	-19671000	-19671000	0	0	-19671000	
GH 71	4700-32 Paravan Project - Committed									
	Deduct									
V	P	-220726000	0	0	-220726000	-220726000				.00
Total	71	-220726000	0	0	-220726000	-220726000	0	0	-220726000	
GH 74	4701-74 Andheri Project - Committed									
	Deduct									
V	P	-56000	0	0	-56000	-56000				.00
Total	74	-56000	0	0	-56000	-56000	0	0	-56000	

Month & Year of Account		7 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2701	Medium Irrigation								
SM	80	General								
MI	001	Direction and Administration								
SH	03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)								
GH	75	4700-04-001-(07) I.G.N. (0 to 74K.M.) - Committed								
		Deduct								
V	P	-3130000	0	0	-3130000	-3130000			-3130000	.00
Total	75	-3130000	0	0	-3130000	-3130000	0	0	-3130000	
GH	76	4700-04-001-(08) I.G.N. (74 to189K.M.) - Committed								
		Deduct								
V	P	-1350000	0	0	-1350000	-1350000			-1350000	.00
Total	76	-1350000	0	0	-1350000	-1350000	0	0	-1350000	
GH	78	4701-68 Manohar Thana Project - Committed								
		Deduct								
V	P	-114000	0	0	-114000	-114000			-114000	.00
Total	78	-114000	0	0	-114000	-114000	0	0	-114000	
GH	80	4701-73 Hathiya Deh Project - Committed								
		Deduct								
V	P	-68507000	0	0	-68507000	-68507000			-68507000	.00
Total	80	-68507000	0	0	-68507000	-68507000	0	0	-68507000	
GH	81	2701-23 Panchana Project - Committed								
		Deduct								
V	P	-4081000	0	0	-4081000	-4081000			-4081000	.00
Total	81	-4081000	0	0	-4081000	-4081000	0	0	-4081000	
GH	82	4702-101-(04)-[02]and 4702-789-(02)-[05] Accelerated Irrigation Benefit Programme (In desert area) - Committed								
		Deduct								
V	P	-115000	0	0	-115000	-115000			-115000	.00
Total	82	-115000	0	0	-115000	-115000	0	0	-115000	
GH	85	2700-28 Bisalpur Project - Committed								
		Deduct								
V	P	-3059000	0	0	-3059000	-3059000			-3059000	.00
Total	85	-3059000	0	0	-3059000	-3059000	0	0	-3059000	
GH	86	2701-35 Chhapi Project - Committed								
		Deduct								
V	P	-724000	0	0	-724000	-724000			-724000	.00
Total	86	-724000	0	0	-724000	-724000	0	0	-724000	
GH	87	2701-40 Sukli Project - Committed								
		Deduct								
V	P	-1315000	0	0	-1315000	-1315000			-1315000	.00

Month & Year of Account		7 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)									
GH 87	2701-40 Sukli Project - Committed									
Total	87	-1315000	0	0	-1315000	-1315000	0	0	-1315000	
GH 88	2701-41 Bandi Sendera Project - Committed									
	Deduct									
V	P	-630000	0	0	-630000	-630000			-630000	.00
Total	88	-630000	0	0	-630000	-630000	0	0	-630000	
GH 89	2701-43 Chawali Project - Committed									
	Deduct									
V	P	-891000	0	0	-891000	-891000			-891000	.00
Total	89	-891000	0	0	-891000	-891000	0	0	-891000	
GH 90	2701-60 Benthali Project - Committed									
	Deduct									
V	P	-1747000	0	0	-1747000	-1747000			-1747000	.00
Total	90	-1747000	0	0	-1747000	-1747000	0	0	-1747000	
GH 91	4700-34 Dhoulpur Lift Project 4700-34-001-(01)-[01], 4700-34-789-(01)-[00] - Committed									
	Deduct									
V	P	-196709000	0	0	-196709000	-196709000			-196709000	.00
Total	91	-196709000	0	0	-196709000	-196709000	0	0	-196709000	
GH 93	4701-69 Rajgarh Project - Committed									
	Deduct									
V	P	-19671000	0	0	-19671000	-19671000			-19671000	.00
Total	93	-19671000	0	0	-19671000	-19671000	0	0	-19671000	
GH 94	4702-101-(06) Minor work Mordenisation/Upgradation/Re-generation - Committed									
	Deduct									
V	P	-24588000	0	0	-24588000	-24588000			-24588000	.00
Total	94	-24588000	0	0	-24588000	-24588000	0	0	-24588000	
GH 97	4700-02-001-(08)-[01] Jawahar Sagar Dam - Committed									
	Deduct									
V	P	-194000	0	0	-194000	-194000			-194000	.00
Total	97	-194000	0	0	-194000	-194000	0	0	-194000	
Total	03	-1206258000	0	0	-1206258000	-1206258000	0	0	-1206258000	
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	-49177000	0	0	-49177000	-49177000			-49177000	.00

Month & Year of Account		7 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2701	Medium Irrigation								
SM	80	General								
MI	001	Direction and Administration								
SH	04	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)								
GH	01	Re-generation/Upgradation/Mordenisation of Jaisamand Project (Commercial) 4700-40-001-(01)-[01] and 4700-40-789-(01)-[01] - Committed								
Total	01	-49177000	0	0	-49177000	-49177000	0	0	-49177000	
GH	02	Rajasthan Water Shed Livelihood Improvement Project (RWSLIP) 4700-00-101-(11)-[01] and 4700-00-789-(06)-[01] - Committed								
		Deduct								
V	P	-242329000	0	0	-242329000	-242329000			-242329000	.00
Total	02	-242329000	0	0	-242329000	-242329000	0	0	-242329000	
GH	03	Rajasthan East Canal Project 4700-39-001-(01)-[01] and 4700-39-789-(01)-[01] - Committed								
		Deduct								
V	P	-24588000	0	0	-24588000	-24588000			-24588000	.00
Total	03	-24588000	0	0	-24588000	-24588000	0	0	-24588000	
GH	04	Scheme to bring surplus water from Tejawala Head to Churu-Jhunjhunu 4700-41-001-(01)-[01] and 4700-41-789-(01)-[01] - Committed								
		Deduct								
V	P	-5719000	0	0	-5719000	-5719000			-5719000	.00
Total	04	-5719000	0	0	-5719000	-5719000	0	0	-5719000	
Total	04	-321813000	0	0	-321813000	-321813000	0	0	-321813000	
Total	001	-1528074000	0	0	-1528074000	-1528074000	0	0	-1528074000	
Total	80	-1528074000	0	0	-1528074000	-1528074000	0	0	-1528074000	
Total	2701	-1528074000	0	0	-1528074000	-1528074000	0	0	-1528074000	
MH	4700	Capital Outlay on Major Irrigation								
SM	01	Bhakra Nangal Project (Commercial)								
MI	001	Direction and Administration								
SH	02	Receipt and recoveries in capital account								
		Deduct								
V	P	-312000	0	0	-312000	-312000			-312000	.00
Total	02	-312000	0	0	-312000	-312000	0	0	-312000	
Total	001	-312000	0	0	-312000	-312000	0	0	-312000	
MI	799	Suspense								
SH	01	Suspense								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-2000	0	0	-2000	-2000	0	0	-2000	

Month & Year of Account		7 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4700	Capital Outlay on Major Irrigation								
SM	01	Bhakra Nangal Project (Commercial)								
MI	799	Suspense								
Total	799	-2000	0	0	-2000	-2000	0	0	-2000	
Total	01	-314000	0	0	-314000	-314000	0	0	-314000	
SM	02	Chambal Project (Commercial)								
MI	001	Direction and Administration								
SH	01	Through the Chief Engineer, Water Resource Department (Kota Barrage)								
GH	03	Amount transferred to Madhya Pradesh Government								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
SH	04	Through the Area Development Commissioner , Chambal (Right Canal)								
GH	05	Transfer of amount to Madhya Pradesh Government								
		Deduct								
V	P	-48595000	0	0	-48595000	-48595000			-48595000	.00
Total	05	-48595000	0	0	-48595000	-48595000	0	0	-48595000	
GH	12	Proportionate expenditure transferred from other Units								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	12	-1000	0	0	-1000	-1000	0	0	-1000	
Total	04	-48596000	0	0	-48596000	-48596000	0	0	-48596000	
Total	001	-48597000	0	0	-48597000	-48597000	0	0	-48597000	
MI	799	Suspense								
SH	02	Through the Area Development Commissioner , Chambal (Right Canal)								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-3000	0	0	-3000	-3000	0	0	-3000	
SH	03	Water drainage								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00

Month & Year of Account		7 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 02	Chambal Project (Commercial)									
MI 799	Suspense									
SH 03	Water drainage									
Total	03	-3000	0	0	-3000	-3000	0	0	-3000	
SH 04	Through the Area Commissioner, Chambal (Left Main Canal)									
	Deduct									
V	P	-1000	0	0	-1000	-1000		-1000	.00	
	Deduct									
V	P	-1000	0	0	-1000	-1000		-1000	.00	
	Deduct									
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	04	-3000	0	0	-3000	-3000	0	0	-3000	
Total	799	-9000	0	0	-9000	-9000	0	0	-9000	
Total	02	-48606000	0	0	-48606000	-48606000	0	0	-48606000	
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 03	Proportionate expenditure transferred from head [01] to (02)-[02], [26] and 800-(01)-[02], (02)-[02]									
	Deduct									
V	P	-56545000	0	0	-56545000	-56545000		-56545000	.00	
Total	03	-56545000	0	0	-56545000	-56545000	0	0	-56545000	
GH 04	Proportionate expenditure transferred from head [02] to (02)-[03]- [27] and 800-(02)-[03],									
	Deduct									
V	P	-39064000	0	0	-39064000	-39064000		-39064000	.00	
Total	04	-39064000	0	0	-39064000	-39064000	0	0	-39064000	
Total	01	-95609000	0	0	-95609000	-95609000	0	0	-95609000	
SH 02	Second Stage									
GH 12	Receipt and recoveries on Capital accounts									
	Deduct									
V	P	-2000000	0	0	-2000000	-2000000		-2000000	.00	
Total	12	-2000000	0	0	-2000000	-2000000	0	0	-2000000	
GH 28	Receipts and recoveries on Capital accounts									
	Deduct									
V	P	-1200000	0	0	-1200000	-1200000		-1200000	.00	
Total	28	-1200000	0	0	-1200000	-1200000	0	0	-1200000	
Total	02	-3200000	0	0	-3200000	-3200000	0	0	-3200000	
Total	001	-98809000	0	0	-98809000	-98809000	0	0	-98809000	
MI 052	Machinery and Equipment									

Month & Year of Account		7 2019								
Grant Number:		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4700	Capital Outlay on Major Irrigation								
SM	04	Indira Gandhi Nahar Project (Commercial)								
MI	052	Machinery and Equipment								
SH	01	Second Stage								
GH	01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner								
		Deduct								
V	P	-400000	0	0	-400000	-400000		-400000		.00
Total	01	-400000	0	0	-400000	-400000	0	0	-400000	
GH	05	Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000		.00
Total	05	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-401000	0	0	-401000	-401000	0	0	-401000	
Total	052	-401000	0	0	-401000	-401000	0	0	-401000	
MI	799	Suspense								
SH	02	Second Stage								
GH	01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000		.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH	01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000		.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH	01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000		.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH	02	Choudhary Kumbharam Arya Lift Scheme (Nohar Sawa Lift Scheme)								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000		.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
GH	02	Choudhary Kumbharam Arya Lift Scheme (Nohar Sawa Lift Scheme)								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000		.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
GH	03	Panna Lal Baru Pal Lift Scheme (Gajner Lift Scheme)								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000		.00
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	

Month & Year of Account		7 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4700	Capital Outlay on Major Irrigation								
SM	04	Indira Gandhi Nahar Project (Commercial)								
MI	799	Suspense								
SH	02	Second Stage								
GH	03	Panna Lal Baru Pal Lift Scheme (Gajner Lift Scheme)								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
GH	04	Dr. Karni Singh Lift Scheme (Kolayat Lift Scheme)								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	04	-1000	0	0	-1000	-1000	0	0	-1000	
GH	04	Dr. Karni Singh Lift Scheme (Kolayat Lift Scheme)								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	04	-1000	0	0	-1000	-1000	0	0	-1000	
GH	05	Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	05	-1000	0	0	-1000	-1000	0	0	-1000	
GH	05	Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	05	-1000	0	0	-1000	-1000	0	0	-1000	
Total	02	-11000	0	0	-11000	-11000	0	0	-11000	
Total	799	-11000	0	0	-11000	-11000	0	0	-11000	
Total	04	-99221000	0	0	-99221000	-99221000	0	0	-99221000	
SM	24	Narbada Project (Commercial)								
MI	001	Direction and Administration								
SH	05	Receipt and recoveries in Capital accounts								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	05	-1000	0	0	-1000	-1000	0	0	-1000	
SH	06	Transferred amount regarding share of Major Head 4215								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
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								

Month & Year of Account		7 2019								
Grant Number:		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 24	Narbada Project (Commercial)									
MI 799	Suspense									
SH 01	Suspense									
	Deduct									
V	P	-1000	0	0	-1000	-1000		-1000		.00
	Deduct									
V	P	-1000	0	0	-1000	-1000		-1000		.00
Total	01	-2000	0	0	-2000	-2000	0	0	-2000	
Total	799	-2000	0	0	-2000	-2000	0	0	-2000	
Total	24	-4000	0	0	-4000	-4000	0	0	-4000	
Total	4700	-148145000	0	0	-148145000	-148145000	0	0	-148145000	
MH 4702	Capital Outlay on Minor Irrigation									
MI 902	Deduct									
SH 01	Reimbursement of Water Conservation Cess Charge under Budget head 4702-00-101-(12)- [01] through Budget Head 8229-00-200-(11)									
GH 83	Transfer from Fund									
	Deduct									
V	P	-1000	0	0	-1000	-1000		-1000		.00
Total	83	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	902	-1000	0	0	-1000	-1000	0	0	-1000	
Total	4702	-1000	0	0	-1000	-1000	0	0	-1000	
Total	046	-2804431000	0	0	-2804431000	-2804431000	0	0	-2804431000	
Month & Year of Account		7 2019								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2403	Animal Husbandry									
MI 902	Deduct									
SH 01	Reimbursement from Rajasthan Cow Protection and Promotion Funds									
GH 02	Reimbursement from Budget Head-8229-00-104-(02) of Rajasthan Cow Protection and Promotion Funds-expenditure incurred in Budget Head-2403-00-789-(03)-[01]									
	Deduct									
V	P	-600000000	0	0	-600000000	-600000000		-600000000		.00
Total	02	-600000000	0	0	-600000000	-600000000	0	0	-600000000	
Total	01	-600000000	0	0	-600000000	-600000000	0	0	-600000000	

Month & Year of Account		7 2019								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2403	Animal Husbandry									
MI 902	Deduct									
Total	902	-6000000000	0	0	-6000000000	-6000000000	0	0	-6000000000	
Total	2403	-6000000000	0	0	-6000000000	-6000000000	0	0	-6000000000	
MH 2406	Forestry and Wild Life									
SM 04	Afforestation and Ecological Development									
MI 902	Deduct									
SH 07	Compensation from Symbolic Afforestation Fund									
GH 01	Expenditure incurred on budget head-2406-04-789(01) reimbursement from State Symbolic Afforestation Fund head-8121-129(01)									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	07	-1000	0	0	-1000	-1000	0	0	-1000	
SH 08	Compensation from Watershed Area Scheme Fund									
GH 01	Expenditure incurred on budget head-2406-04-789(02) reimbursement from State Symbolic Afforestation Fund head-8121-129(02)									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	08	-1000	0	0	-1000	-1000	0	0	-1000	
SH 09	Compensation from Integrated Wild Life Management Scheme Fund									
GH 01	Expenditure incurred on budget head-2406-04-789(03) reimbursement from State Symbolic Afforestation Fund head-8121-129(03)									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	09	-1000	0	0	-1000	-1000	0	0	-1000	
SH 10	Compensation from Net Present Value of Forest Land									
GH 01	Expenditure incurred on budget head-2406-04-789(04) reimbursement from State Symbolic Afforestation Fund head-8121-129(04)									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	10	-1000	0	0	-1000	-1000	0	0	-1000	
Total	902	-4000	0	0	-4000	-4000	0	0	-4000	
Total	04	-4000	0	0	-4000	-4000	0	0	-4000	
Total	2406	-4000	0	0	-4000	-4000	0	0	-4000	
MH 2853	Non- Ferrous Mining and Metallurgical Industries									
SM 02	Regulation and Development of Mines									
MI 902	Deduct									

Month & Year of Account		7 2019								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	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	3055	Road Transport								
MI	902	Deduct								
SH	04	Reimbursement of expenses of RTIDF from Fund								
GH	01	Reimbursement of expenses incurred from budget head 3055-789-(07) - Committed								
		Deduct								
V	P	-107000000	0	0	-107000000	-107000000			-107000000	.00
Total	01	-107000000	0	0	-107000000	-107000000	0	0	-107000000	
Total	04	-107000000	0	0	-107000000	-107000000	0	0	-107000000	
Total	902	-107000000	0	0	-107000000	-107000000	0	0	-107000000	
Total	3055	-107000000	0	0	-107000000	-107000000	0	0	-107000000	
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	-75503000	0	0	-75503000	-75503000			-75503000	.00
Total	03	-75503000	0	0	-75503000	-75503000	0	0	-75503000	
Total	902	-75503000	0	0	-75503000	-75503000	0	0	-75503000	

Month & Year of Account		7 2019								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries								
SM	01	Mineral Exploration and Development								
Total	01	-75503000	0	0	-75503000	-75503000	0	0	-75503000	
Total	4853	-75503000	0	0	-75503000	-75503000	0	0	-75503000	
MH	5054	Capital Outlay on Roads and Bridges								
SM	03	State Highways								
MI	902	Deduct								
SH	01	Recoup from Central Road Fund								
GH	02	Transfer of expenditure incurred on budget head 5054-03-789(07) to budget head 8449-103								
		Deduct								
V	C	-1340975000	0	0	-1340975000	-1340975000			-1340975000	.00
Total	02	-1340975000	0	0	-1340975000	-1340975000	0	0	-1340975000	
Total	01	-1340975000	0	0	-1340975000	-1340975000	0	0	-1340975000	
SH	02	Recoup from State Road development Fund								
GH	02	Transfer of expenditure incurred on budget head 5054-03-789(04) to budget head 8225-02-101(01) of State Road Development Fund								
		Deduct								
V	P	-222875000	0	0	-222875000	-222875000			-222875000	.00
Total	02	-222875000	0	0	-222875000	-222875000	0	0	-222875000	
Total	02	-222875000	0	0	-222875000	-222875000	0	0	-222875000	
Total	902	-1563850000	0	0	-1563850000	-1563850000	0	0	-1563850000	
Total	03	-1563850000	0	0	-1563850000	-1563850000	0	0	-1563850000	
SM	04	District and Other Roads								
MI	902	Deduct								
SH	01	Recoup from State Road Development Fund								
GH	01	Transfer of expenditure incurred on budget head 5054-04-789(06) to budget head 8225-02-101(01) State Road Development Fund								
		Deduct								
V	P	-668625000	0	0	-668625000	-668625000			-668625000	.00
Total	01	-668625000	0	0	-668625000	-668625000	0	0	-668625000	
Total	01	-668625000	0	0	-668625000	-668625000	0	0	-668625000	
Total	902	-668625000	0	0	-668625000	-668625000	0	0	-668625000	
Total	04	-668625000	0	0	-668625000	-668625000	0	0	-668625000	
Total	5054	-2232475000	0	0	-2232475000	-2232475000	0	0	-2232475000	
Total	051	-3014985000	0	0	-3014985000	-3014985000	0	0	-3014985000	
Grand Total		-44450885000	0	0	-44450885000	-44450885000	0	0	-44450885000	

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