Accountant General(A&E) Of Rajasthan

Month & Year of Account 9 2020
Grant Number 001 STATE LEGISLATURES

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2011	Parliament / State / Union Territory Legislatures									
SM	02	State/Union Territory Legislatures									
MI	101	Legislative Assembly									
SH	01	Legislature-Committed									
V	P		393454000	0	0	393454000	283064208	25170667	135560459	257893541	34.45
C	P		5701000	0	0	5701000	5062290	150000	788710	4912290	13.83
Total:		01	**399155000**	**0**	**0**	**399155000**	**288126498**	**25320667**	**136349169**	**262805831**	
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		35000000	0	0	35000000	33909242	237651	1328409	33671591	3.80
Total:		04	**35000000**	**0**	**0**	**35000000**	**33909242**	**237651**	**1328409**	**33671591**	
SH	05	Free medical facilities to ex-members-Committed									
V	P		15000000	0	0	15000000	13056605	6351962	8295357	6704643	55.30
Total:		05	**15000000**	**0**	**0**	**15000000**	**13056605**	**6351962**	**8295357**	**6704643**	
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	**450555000**	**0**	**0**	**450555000**	**336492345**	**31910280**	**145972935**	**304582065**	
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									

Month & Year of Account 9 2020
Grant Number 001 STATE LEGISLATURES

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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		428833000	0	0	428833000	296367499	27473316	159938817	268894183	37.30
Total:	01		**428833000**	**0**	**0**	**428833000**	**296367499**	**27473316**	**159938817**	**268894183**	
Total:	01		**428833000**	**0**	**0**	**428833000**	**296367499**	**27473316**	**159938817**	**268894183**	
Total:	103		**428833000**	**0**	**0**	**428833000**	**296367499**	**27473316**	**159938817**	**268894183**	
MI	911	Deduct - Recoveries of Overpayments									
SH	01	Recovery of Rajasthan Assembly									
V	P						49000		-49000	49000	.00
Total:	01		**0**	**0**	**0**	**0**	**49000**	**0**	**-49000**	**49000**	
Total:	911		**0**	**0**	**0**	**0**	**49000**	**0**	**-49000**	**49000**	
Total:	02		**879408000**	**0**	**0**	**879408000**	**632928844**	**59383596**	**305862752**	**573545248**	
Total:	2011		**879408000**	**0**	**0**	**879408000**	**632928844**	**59383596**	**305862752**	**573545248**	
Total:	001		**879408000**	**0**	**0**	**879408000**	**632928844**	**59383596**	**305862752**	**573545248**	

Month & Year of Account 9 2020
Grant Number 002 COUNCIL OF MINISTERS

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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	39880976	3175000	18294024	36705976	33.26
Total:	01		**55000000**	**0**	**0**	**55000000**	**39880976**	**3175000**	**18294024**	**36705976**	
Total:	01		**55000000**	**0**	**0**	**55000000**	**39880976**	**3175000**	**18294024**	**36705976**	
Total:	101		**55000000**	**0**	**0**	**55000000**	**39880976**	**3175000**	**18294024**	**36705976**	
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		2101000	0	0	2101000	219234	58182	1939948	161052	92.33
Total:	01		**2101000**	**0**	**0**	**2101000**	**219234**	**58182**	**1939948**	**161052**	
Total:	01		**2101000**	**0**	**0**	**2101000**	**219234**	**58182**	**1939948**	**161052**	
Total:	102		**2101000**	**0**	**0**	**2101000**	**219234**	**58182**	**1939948**	**161052**	
MI	104	Entertainment and Hospitality Expenses									

Month & Year of Account 9 2020
Grant Number 002 COUNCIL OF MINISTERS

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2013	Council of Ministers									
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	40000000	0	0	40000000	31337436	3534878	12197442	27802558	30.49
Total:	01	**40000000**	**0**	**0**	**40000000**	**31337436**	**3534878**	**12197442**	**27802558**	
Total:	01	**40000000**	**0**	**0**	**40000000**	**31337436**	**3534878**	**12197442**	**27802558**	
Total:	104	**40000000**	**0**	**0**	**40000000**	**31337436**	**3534878**	**12197442**	**27802558**	
MI 105	Discretionary grant by Ministers									
SH 01	Amount of discretionary grant by the Chief Ministers-Committed									
V	P	5000000	0	0	5000000	4647000	21000	374000	4626000	7.48
Total:	01	**5000000**	**0**	**0**	**5000000**	**4647000**	**21000**	**374000**	**4626000**	
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**	**7647000**	**21000**	**374000**	**7626000**	
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	3613868		1386132	3613868	27.72
Total:	01	**5000000**	**0**	**0**	**5000000**	**3613868**	**0**	**1386132**	**3613868**	
Total:	01	**5000000**	**0**	**0**	**5000000**	**3613868**	**0**	**1386132**	**3613868**	
Total:	108	**5000000**	**0**	**0**	**5000000**	**3613868**	**0**	**1386132**	**3613868**	
MI 800	Other expenditure									
SH 01	Telephone charges-Committed									
V	P	7500000	0	0	7500000	4731169	677779	3446610	4053390	45.95
Total:	01	**7500000**	**0**	**0**	**7500000**	**4731169**	**677779**	**3446610**	**4053390**	
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	40000000			40000000	.00
Total:	04	**40000000**	**0**	**0**	**40000000**	**40000000**	**0**	**0**	**40000000**	
SH 05	Rent for residential accommodations of Ministers-Committed									
V	P	500000	0	0	500000	500000			500000	.00
Total:	05	**500000**	**0**	**0**	**500000**	**500000**	**0**	**0**	**500000**	
Total:	800	**48001000**	**0**	**0**	**48001000**	**45232169**	**677779**	**3446610**	**44554390**	
Total:	2013	**158102000**	**0**	**0**	**158102000**	**127930683**	**7466839**	**37638156**	**120463844**	
Total:	002	**158102000**	**0**	**0**	**158102000**	**127930683**	**7466839**	**37638156**	**120463844**	

Month & Year of Account 9 2020
Grant Number 003 SECRETARIAT

Month & Year of Account 9 2020
Grant Number 003 SECRETARIAT

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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		434800000	0	0	434800000	274324501	35246074	195721573	239078427	45.01
Total:		01	**434800000**	**0**	**0**	**434800000**	**274324501**	**35246074**	**195721573**	**239078427**	
GH 02	Through the General Administration Department - Committed										
V	P		60001000	0	0	60001000	54834219	8886794	14053575	45947425	23.42
Total:		02	**60001000**	**0**	**0**	**60001000**	**54834219**	**8886794**	**14053575**	**45947425**	
GH 07	Resident Commissioner Office, New Delhi (through General Administration Department) - Committed										
V	P		64963000	0	0	64963000	49668300	6090327	21385027	43577973	32.92
Total:		07	**64963000**	**0**	**0**	**64963000**	**49668300**	**6090327**	**21385027**	**43577973**	
GH 08	Estate Directorate (through General Administration Department) - Committed										
V	P		27006000	0	0	27006000	17929464	1652636	10729172	16276828	39.73
C	P		1000	0	0	1000	1000			1000	.00
Total:		08	**27007000**	**0**	**0**	**27007000**	**17930464**	**1652636**	**10729172**	**16277828**	
Total:		01	**586771000**	**0**	**0**	**586771000**	**396757484**	**51875831**	**241889347**	**344881653**	
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		679065000	0	0	679065000	459903162	56686343	275848181	403216819	40.62
C	P		1000	0	0	1000	1000			1000	.00
Total:		01	**679066000**	**0**	**0**	**679066000**	**459904162**	**56686343**	**275848181**	**403217819**	
GH 02	Administrative Reforms Human Resources Development and Man Power Planning Committee - Committed										
V	P		9000	0	0	9000	9000			9000	.00
Total:		02	**9000**	**0**	**0**	**9000**	**9000**	**0**	**0**	**9000**	
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	**679078000**	**0**	**0**	**679078000**	**459916162**	**56686343**	**275848181**	**403229819**	
SH 03	Organise and Method Department and Times - Committed										
V	P		79400000	0	0	79400000	51326889	6738678	34811789	44588211	43.84
Total:		03	**79400000**	**0**	**0**	**79400000**	**51326889**	**6738678**	**34811789**	**44588211**	
SH 04	Finance Department - Committed										
V	P		386203000	0	0	386203000	242990430	30992447	174205017	211997983	45.11
Total:		04	**386203000**	**0**	**0**	**386203000**	**242990430**	**30992447**	**174205017**	**211997983**	

Month & Year of Account 9 2020
Grant Number 003 SECRETARIAT

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2052	Secretariat- General Services									
MI	090	Secretariat									
SH	05	Home Department - Committed									
V	P		116950000	0	0	116950000	75620795	9460237	50789442	66160558	43.43
Total:		05	**116950000**	**0**	**0**	**116950000**	**75620795**	**9460237**	**50789442**	**66160558**	
SH	06	Revenue Department and Devsthan Department - Committed									
V	P		105500000	0	0	105500000	70103420	7889787	43286367	62213633	41.03
Total:		06	**105500000**	**0**	**0**	**105500000**	**70103420**	**7889787**	**43286367**	**62213633**	
SH	07	Law Department - Committed									
V	P		144602000	0	0	144602000	92363736	11770193	64008457	80593543	44.27
Total:		07	**144602000**	**0**	**0**	**144602000**	**92363736**	**11770193**	**64008457**	**80593543**	
SH	08	Departmental Enquiry Department - Committed									
V	P		34000000	0	0	34000000	17447749	3001917	19554168	14445832	57.51
Total:		08	**34000000**	**0**	**0**	**34000000**	**17447749**	**3001917**	**19554168**	**14445832**	
SH	09	Public Grievances Redressal Department and Sugam Centre - Committed									
V	P		25500000	0	0	25500000	19449521	1608022	7658501	17841499	30.03
Total:		09	**25500000**	**0**	**0**	**25500000**	**19449521**	**1608022**	**7658501**	**17841499**	
SH	10	Public Works Department - Committed									
V	P		20370000	0	0	20370000	13503881	1640015	8506134	11863866	41.76
Total:		10	**20370000**	**0**	**0**	**20370000**	**13503881**	**1640015**	**8506134**	**11863866**	
SH	11	State Finance Commission - Committed									
V	P		7000	0	0	7000	7000			7000	.00
Total:		11	**7000**	**0**	**0**	**7000**	**7000**	**0**	**0**	**7000**	
SH	13	Justice Department - Committed									
V	P		12775000	0	0	12775000	6307065	1377462	7845397	4929603	61.41
Total:		13	**12775000**	**0**	**0**	**12775000**	**6307065**	**1377462**	**7845397**	**4929603**	
Total:		090	**2191156000**	**0**	**0**	**2191156000**	**1445794132**	**183040932**	**928402800**	**1262753200**	
MI	911	Deduct - Recoveries of Overpayments									
SH	01	Recovery of Secretariat									
V	P						145117	-1463	-146580	146580	.00
Total:		01	**0**	**0**	**0**	**0**	**145117**	**-1463**	**-146580**	**146580**	
SH	02	KKKK									
V	P						9548		-9548	9548	.00
Total:		02	**0**	**0**	**0**	**0**	**9548**	**0**	**-9548**	**9548**	
Total:		911	**0**	**0**	**0**	**0**	**154665**	**-1463**	**-156128**	**156128**	
Total:		2052	**2191156000**	**0**	**0**	**2191156000**	**1445948797**	**183039469**	**928246672**	**1262909328**	
MH	2251	Secretariat- Social Services									
MI	090	Secretariat									
SH	01	Education Department, Art and Culture - Committed									
V	P		133300000	0	0	133300000	84643265	12408565	61065300	72234700	45.81
Total:		01	**133300000**	**0**	**0**	**133300000**	**84643265**	**12408565**	**61065300**	**72234700**	

Month & Year of Account 9 2020
Grant Number 003 SECRETARIAT

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2251	Secretariat- Social Services									
MI	090	Secretariat									
SH	02	Medical, Public Health Department and Ayurveda - Committed									
V	P		111050000	0	0	111050000	71131788	8764259	48682471	62367529	43.84
Total:		02	**111050000**	**0**	**0**	**111050000**	**71131788**	**8764259**	**48682471**	**62367529**	
SH	03	Town Planning Department - Committed									
V	P		44475000	0	0	44475000	28457658	3726181	19743523	24731477	44.39
Total:		03	**44475000**	**0**	**0**	**44475000**	**28457658**	**3726181**	**19743523**	**24731477**	
SH	04	Social Justice and Empowerment Department, Woman and Child Development and Tribal Area Development - Committed									
V	P		30470000	0	0	30470000	20629872	2528478	12368606	18101394	40.59
Total:		04	**30470000**	**0**	**0**	**30470000**	**20629872**	**2528478**	**12368606**	**18101394**	
SH	05	Scientific Services and Research - Committed									
V	P		7420000	0	0	7420000	4826823	102357	2695534	4724466	36.33
Total:		05	**7420000**	**0**	**0**	**7420000**	**4826823**	**102357**	**2695534**	**4724466**	
SH	06	Food Department - Committed									
V	P		4670000	0	0	4670000	3496795	340291	1513496	3156504	32.41
Total:		06	**4670000**	**0**	**0**	**4670000**	**3496795**	**340291**	**1513496**	**3156504**	
SH	07	Labour and Employment Department - Committed									
V	P		16920000	0	0	16920000	11615972	1143592	6447620	10472380	38.11
Total:		07	**16920000**	**0**	**0**	**16920000**	**11615972**	**1143592**	**6447620**	**10472380**	
Total:		090	**348305000**	**0**	**0**	**348305000**	**224802173**	**29013723**	**152516550**	**195788450**	
Total:		2251	**348305000**	**0**	**0**	**348305000**	**224802173**	**29013723**	**152516550**	**195788450**	
MH	3451	Secretariat- Economic Services									
MI	090	Secretariat									
SH	01	State level Planning Machinery									
GH	01	State Level Planning Machinery									
V	P		9680000	0	0	9680000	6508560	674849	3846289	5833711	39.73
Total:		01	**9680000**	**0**	**0**	**9680000**	**6508560**	**674849**	**3846289**	**5833711**	
GH	02	Project Monitoring Unit									
V	P		1156000	0	0	1156000	890219	126810	392591	763409	33.96
Total:		02	**1156000**	**0**	**0**	**1156000**	**890219**	**126810**	**392591**	**763409**	
GH	03	For implementation of 20 Points Programme									
V	P		2090000	0	0	2090000	2090000			2090000	.00
Total:		03	**2090000**	**0**	**0**	**2090000**	**2090000**	**0**	**0**	**2090000**	
GH	08	Chief Minister Advisory Council, Rajasthan									
V	P		16693000	0	0	16693000	12468251	769145	4993894	11699106	29.92
Total:		08	**16693000**	**0**	**0**	**16693000**	**12468251**	**769145**	**4993894**	**11699106**	
GH	10	State level Planning Machinery									
V	P		108146000	0	0	108146000	72574969	10339022	45910053	62235947	42.45
Total:		10	**108146000**	**0**	**0**	**108146000**	**72574969**	**10339022**	**45910053**	**62235947**	

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Month & Year of Account 9 2020
Grant Number 003 SECRETARIAT

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	3451	Secretariat- Economic Services									
MI	090	Secretariat									
SH	01	State level Planning Machinery									
Total:		01	**137765000**	**0**	**0**	**137765000**	**94531999**	**11909826**	**55142827**	**82622173**	
SH	02	Mineral Department - Committed									
V	P		24470000	0	0	24470000	17419746	1854730	8904984	15565016	36.39
Total:		02	**24470000**	**0**	**0**	**24470000**	**17419746**	**1854730**	**8904984**	**15565016**	
SH	03	Industries Department									
GH	01	Industries Department and Small Industries - committed									
V	P		27720000	0	0	27720000	19195712	2075145	10599433	17120567	38.24
Total:		01	**27720000**	**0**	**0**	**27720000**	**19195712**	**2075145**	**10599433**	**17120567**	
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	**27727000**	**0**	**0**	**27727000**	**19202712**	**2075145**	**10599433**	**17127567**	
SH	04	Water Resources and Ground Water Department - Committed									
V	P		28020000	0	0	28020000	18339388	2242338	11922950	16097050	42.55
Total:		04	**28020000**	**0**	**0**	**28020000**	**18339388**	**2242338**	**11922950**	**16097050**	
SH	05	Energy Department - Committed									
V	P		17870000	0	0	17870000	11512972	1523394	7880422	9989578	44.10
Total:		05	**17870000**	**0**	**0**	**17870000**	**11512972**	**1523394**	**7880422**	**9989578**	
SH	06	Planning Department - Committed									
V	P		27150000	0	0	27150000	15964297	2807081	13992784	13157216	51.54
Total:		06	**27150000**	**0**	**0**	**27150000**	**15964297**	**2807081**	**13992784**	**13157216**	
SH	07	Agriculture cum Cooperative Department, Animal Husbandry, Dairy, Rural Development, Horticulture Department - Committed									
V	P		117000000	0	0	117000000	78596655	8345702	46749047	70250953	39.96
Total:		07	**117000000**	**0**	**0**	**117000000**	**78596655**	**8345702**	**46749047**	**70250953**	
SH	08	Forest Department - Committed									
V	P		39020000	0	0	39020000	27377994	2800014	14442020	24577980	37.01
Total:		08	**39020000**	**0**	**0**	**39020000**	**27377994**	**2800014**	**14442020**	**24577980**	
SH	09	Transport Department - Committed									
V	P		10720000	0	0	10720000	6731784	835331	4823547	5896453	45.00
Total:		09	**10720000**	**0**	**0**	**10720000**	**6731784**	**835331**	**4823547**	**5896453**	
SH	10	State level Command Area Development (CAD)									
GH	01	State Level Command Area Development (CAD)									
V	P		13681000	0	0	13681000	7675293	1420194	7425901	6255099	54.28
Total:		01	**13681000**	**0**	**0**	**13681000**	**7675293**	**1420194**	**7425901**	**6255099**	
Total:		10	**13681000**	**0**	**0**	**13681000**	**7675293**	**1420194**	**7425901**	**6255099**	
SH	11	State Enterprises Department - Committed									
V	P		5060000	0	0	5060000	3304630	357763	2113133	2946867	41.76

Month & Year of Account 9 2020
Grant Number 003 SECRETARIAT

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	3451	Secretariat- Economic Services									
MI	090	Secretariat									
SH	11	State Enterprises Department - Committed									
Total:		11	**5060000**	**0**	**0**	**5060000**	**3304630**	**357763**	**2113133**	**2946867**	
Total:		090	**448483000**	**0**	**0**	**448483000**	**300657470**	**36171518**	**183997048**	**264485952**	
MI	797	Transfers to/ from Reserve Fund/ Deposit Account									
SH	01	Through the Planning Department									
GH	02	Transfer to 8229-200(08) R.I.P.D.F.									
V	P		1000	0	0	1000	1000			1000	.00
Total:		02	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	02	Through the Department of Personnel									
GH	01	Transfer to Rajasthan Development and Poverty Mitigating Fund									
V	P		1000	0	0	1000	1000			1000	.00
Total:		01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		02	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		797	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
MI	911	Deduct Recovery of Over Payment									
SH	01	Recovery of Secretariat									
V	P						890	-10	-900	900	.00
Total:		01	**0**	**0**	**0**	**0**	**890**	**-10**	**-900**	**900**	
Total:		911	**0**	**0**	**0**	**0**	**890**	**-10**	**-900**	**900**	
Total:		3451	**448485000**	**0**	**0**	**448485000**	**300660360**	**36171508**	**183996148**	**264488852**	
Total:		003	**2987946000**	**0**	**0**	**2987946000**	**1971411330**	**248224700**	**1264759370**	**1723186630**	

Month & Year of Account 9 2020
Grant Number 004 DISTRICT ADMINISTRATION

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2053	District Administration									
MI	093	District Establishments									
SH	01	Collectorate Offices									
V	P		1000	0	0	1000	-148220		149220	-148220	14922.00
Total:		01	**1000**	**0**	**0**	**1000**	**-148220**	**0**	**149220**	**-148220**	
SH	02	Magistrate - Committed									
V	P		185647000	0	0	185647000	117578722	15778891	83847169	101799831	45.16
Total:		02	**185647000**	**0**	**0**	**185647000**	**117578722**	**15778891**	**83847169**	**101799831**	
SH	03	Collectorate Offices									

Month & Year of Account 9 2020
Grant Number 004 DISTRICT ADMINISTRATION

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2053	District Administration									
MI 093	District Establishments									
SH 03	Collectorate Offices									
GH 01	Establishment Expenditure - Committed									
V	P	1332856000	0	0	1332856000	823355707	108567988	618068281	714787719	46.37
C	P	1000	0	0	1000	1000			1000	.00
Total:	01	**1332857000**	**0**	**0**	**1332857000**	**823356707**	**108567988**	**618068281**	**714788719**	
Total:	03	**1332857000**	**0**	**0**	**1332857000**	**823356707**	**108567988**	**618068281**	**714788719**	
Total:	093	**1518505000**	**0**	**0**	**1518505000**	**940787209**	**124346879**	**702064670**	**816440330**	
MI 094	Other Establishments									
SH 01	Sub-divisional Establishments - Committed									
V	P	937537000	0	0	937537000	615992078	69847323	391392245	546144755	41.75
Total:	01	**937537000**	**0**	**0**	**937537000**	**615992078**	**69847323**	**391392245**	**546144755**	
SH 02	Tehsil Offices - Committed									
V	P	2954427000	0	0	2954427000	1803863849	225701252	1376264403	1578162597	46.58
C	P	1000	0	0	1000	1000			1000	.00
Total:	02	**2954428000**	**0**	**0**	**2954428000**	**1803864849**	**225701252**	**1376264403**	**1578163597**	
Total:	094	**3891965000**	**0**	**0**	**3891965000**	**2419856927**	**295548575**	**1767656648**	**2124308352**	
MI 101	Commissioners									
SH 01	Commissioner									
GH 01	Establishment Expenditure - Committed									
V	P	159005000	0	0	159005000	102102578	11531184	68433606	90571394	43.04
C	P	1000	0	0	1000	1000			1000	.00
Total:	01	**159006000**	**0**	**0**	**159006000**	**102103578**	**11531184**	**68433606**	**90572394**	
Total:	01	**159006000**	**0**	**0**	**159006000**	**102103578**	**11531184**	**68433606**	**90572394**	
Total:	101	**159006000**	**0**	**0**	**159006000**	**102103578**	**11531184**	**68433606**	**90572394**	
MI 800	Other Expenditure									
SH 01	Pay and allowances of executioner staff - Committed									
V	P	3000	0	0	3000	3000			3000	.00
Total:	01	**3000**	**0**	**0**	**3000**	**3000**	**0**	**0**	**3000**	
SH 03	Good governance system - Committed									
V	P	49498000	0	0	49498000	30598135	4069254	22969119	26528881	46.40
C	P	1000	0	0	1000	1000			1000	.00
Total:	03	**49499000**	**0**	**0**	**49499000**	**30599135**	**4069254**	**22969119**	**26529881**	
Total:	800	**49502000**	**0**	**0**	**49502000**	**30602135**	**4069254**	**22969119**	**26532881**	
MI 911	Deduct - Recoveries of Overpayments									
SH 01	Recovery of District Administration and Subordinated Offices									
V	P					1060704	-66709	-1127413	1127413	.00
Total:	01	**0**	**0**	**0**	**0**	**1060704**	**-66709**	**-1127413**	**1127413**	
Total:	911	**0**	**0**	**0**	**0**	**1060704**	**-66709**	**-1127413**	**1127413**	
Total:	2053	**5618978000**	**0**	**0**	**5618978000**	**3494410553**	**435429183**	**2559996630**	**3058981370**	

Month & Year of Account				9	2020					
Grant Number	004	DISTRICT ADMINISTRATION								
V/C P/N/C	**Total Grant or Appropriation**				**Avialable(+)/ Over spent(-) balance at the begning of the month**	**Actual Expenditure for the Current Month**	**Progressive Expenditure upto the current month**	**Avialable Balance(+) over spent amount (-)**	**%age of progressive expenditure to total grant or appropriation Total Budget**	
	O	**S**	**R**	**T**						
Total: 004	**5618978000**		**0**	**0**	**5618978000**	**3494410553**	**435429183**	**2559996630**	**3058981370**	
Month & Year of Account				9	2020					
Grant Number	005	ADMINISTRATIVE SERVICES								
V/C P/N/C	**Total Grant or Appropriation**				**Avialable(+)/ Over spent(-) balance at the begning of the month**	**Actual Expenditure for the Current Month**	**Progressive Expenditure upto the current month**	**Avialable Balance(+) over spent amount (-)**	**%age of progressive expenditure to total grant or appropriation Total Budget**	
	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	180407000	0	0	180407000	146132074	17049849	51324775	129082225	28.45	
C P	1000	0	0	1000	1000			1000	.00	
Total: 01	**180408000**	**0**	**0**	**180408000**	**146133074**	**17049849**	**51324775**	**129083225**		
Total: 103	**180408000**	**0**	**0**	**180408000**	**146133074**	**17049849**	**51324775**	**129083225**		
Total: 2051	**180408000**	**0**	**0**	**180408000**	**146133074**	**17049849**	**51324775**	**129083225**		
MH 2052	Secretariat- General Services									
MI 092	Other Offices									
SH 01	Rajasthan Civil Services Appellate Tribunal - Committed									
V P	42835000	0	0	42835000	28036091	2895059	17693968	25141032	41.31	
Total: 01	**42835000**	**0**	**0**	**42835000**	**28036091**	**2895059**	**17693968**	**25141032**		
Total: 092	**42835000**	**0**	**0**	**42835000**	**28036091**	**2895059**	**17693968**	**25141032**		
Total: 2052	**42835000**	**0**	**0**	**42835000**	**28036091**	**2895059**	**17693968**	**25141032**		
MH 2062	Vigilance									
MI 103	Lokayukta / Up- Lokayukta									
SH 01	Lokayukta Secretariat-Committed									
V P	84489000	0	0	84489000	62066747	4217096	26639349	57849651	31.53	
Total: 01	**84489000**	**0**	**0**	**84489000**	**62066747**	**4217096**	**26639349**	**57849651**		
Total: 103	**84489000**	**0**	**0**	**84489000**	**62066747**	**4217096**	**26639349**	**57849651**		
MI 911	Deduct - Recoveries of Overpayments									
SH 01	Recoveries of overpayment									
GH 01	Lokayukt Secretariat									
V P					15000		-15000	15000	.00	
Total: 01	**0**	**0**	**0**	**0**	**15000**	**0**	**-15000**	**15000**		
Total: 01	**0**	**0**	**0**	**0**	**15000**	**0**	**-15000**	**15000**		
Total: 911	**0**	**0**	**0**	**0**	**15000**	**0**	**-15000**	**15000**		
Total: 2062	**84489000**	**0**	**0**	**84489000**	**62081747**	**4217096**	**26624349**	**57864651**		
MH 2070	Other Administrative Services									
MI 003	Training									
SH 01	Harish Chandra Mathur Rajasthan Institute of Public Administration, Jaipur									

Month & Year of Account 9 2020
Grant Number 005 ADMINISTRATIVE SERVICES

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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		115950000	0	0	115950000	65108081	2698864	53540783	62409217	46.18
Total:		02	**115950000**	**0**	**0**	**115950000**	**65108081**	**2698864**	**53540783**	**62409217**	
GH	04	Training to Indian Administrative Service Probationers-Committed									
V	P		19150000	0	0	19150000	12821059	1339824	7668765	11481235	40.05
Total:		04	**19150000**	**0**	**0**	**19150000**	**12821059**	**1339824**	**7668765**	**11481235**	
GH	05	Hostel maintenance-Committed									
V	P		3190000	0	0	3190000	1390000		1800000	1390000	56.43
Total:		05	**3190000**	**0**	**0**	**3190000**	**1390000**	**0**	**1800000**	**1390000**	
GH	06	Centre for Good Governance									
V	P		4100000	0	0	4100000	4100000			4100000	.00
Total:		06	**4100000**	**0**	**0**	**4100000**	**4100000**	**0**	**0**	**4100000**	
GH	07	Corpus Fund (HCM, RIPA)									
V	P		1000	0	0	1000	1000			1000	.00
Total:		07	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	08	Operation and Administration -Committed									
V	P		189484000	0	0	189484000	115536561	13438938	87386377	102097623	46.12
C	P		1000	0	0	1000	1000			1000	.00
Total:		08	**189485000**	**0**	**0**	**189485000**	**115537561**	**13438938**	**87386377**	**102098623**	
Total:		01	**331876000**	**0**	**0**	**331876000**	**198957701**	**17477626**	**150395925**	**181480075**	
Total:		003	**331876000**	**0**	**0**	**331876000**	**198957701**	**17477626**	**150395925**	**181480075**	
MI	105	Special Commission of Enquiry									
SH	10	Special Investigation Commission (Through the Home Department)-Committed									
V	P		6000	0	0	6000	6000			6000	.00
Total:		10	**6000**	**0**	**0**	**6000**	**6000**	**0**	**0**	**6000**	
Total:		105	**6000**	**0**	**0**	**6000**	**6000**	**0**	**0**	**6000**	
MI	114	Purchase and Maintenance of transport									
SH	01	State Garage and Automobile Department-Committed									
V	P		525312000	0	0	525312000	363136944	37204264	199379320	325932680	37.95
C	P		1000	0	0	1000	1000			1000	.00
Total:		01	**525313000**	**0**	**0**	**525313000**	**363137944**	**37204264**	**199379320**	**325933680**	
SH	02	Collection of vehicles-Committed									
V	P		425601000	0	0	425601000	284130846	27976685	169446839	256154161	39.81
Total:		02	**425601000**	**0**	**0**	**425601000**	**284130846**	**27976685**	**169446839**	**256154161**	
SH	05	Aeroplane /Helicopter on hire-Committed									
V	P		200000000	0	0	200000000	176379624		23620376	176379624	11.81
Total:		05	**200000000**	**0**	**0**	**200000000**	**176379624**	**0**	**23620376**	**176379624**	
SH	06	Civil Aviation Directorate									

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Month & Year of Account 9 2020
Grant Number 005 ADMINISTRATIVE SERVICES

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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		220858000	0	0	220858000	85914249	3093423	138037174	82820826	62.50
C	P		1000	0	0	1000	1000			1000	.00
Total:		01	**220859000**	**0**	**0**	**220859000**	**85915249**	**3093423**	**138037174**	**82821826**	
Total:		06	**220859000**	**0**	**0**	**220859000**	**85915249**	**3093423**	**138037174**	**82821826**	
Total:		114	**1371773000**	**0**	**0**	**1371773000**	**909563663**	**68274372**	**530483709**	**841289291**	
MI	115	Guest Houses, Government Hostels etc.									
SH	01	Expenses on State Guests-Committed									
V	P		40000000	0	0	40000000	34908960	2715670	7806710	32193290	19.52
Total:		01	**40000000**	**0**	**0**	**40000000**	**34908960**	**2715670**	**7806710**	**32193290**	
SH	05	Dak Bungalow and Rest House-Committed									
V	P		20542000	0	0	20542000	14745667	1894350	7690683	12851317	37.44
Total:		05	**20542000**	**0**	**0**	**20542000**	**14745667**	**1894350**	**7690683**	**12851317**	
SH	07	State Community Centre, Gandhi Nagar, Jaipur-Committed									
V	P		1600000	0	0	1600000	1021688	106391	684703	915297	42.79
Total:		07	**1600000**	**0**	**0**	**1600000**	**1021688**	**106391**	**684703**	**915297**	
SH	08	Rajasthan Bhawan Vashi, Navi Mumbai-Committed									
V	P		54050000	0	0	54050000	47686130	1408887	7772757	46277243	14.38
Total:		08	**54050000**	**0**	**0**	**54050000**	**47686130**	**1408887**	**7772757**	**46277243**	
SH	09	Circuit House									
GH	01	Rest House Rajasthan-Committed									
V	P		465502000	0	0	465502000	322819418	32110358	174792940	290709060	37.55
C	P		1000	0	0	1000	1000			1000	.00
Total:		01	**465503000**	**0**	**0**	**465503000**	**322820418**	**32110358**	**174792940**	**290710060**	
Total:		09	**465503000**	**0**	**0**	**465503000**	**322820418**	**32110358**	**174792940**	**290710060**	
SH	10	Rajasthan Bhawan ,New Delhi									
GH	01	Rajasthan Bhawan ,New Delhi-Committed									
V	P		78251000	0	0	78251000	53696177	3556817	28111640	50139360	35.92
C	P		1000	0	0	1000	1000			1000	.00
Total:		01	**78252000**	**0**	**0**	**78252000**	**53697177**	**3556817**	**28111640**	**50140360**	
Total:		10	**78252000**	**0**	**0**	**78252000**	**53697177**	**3556817**	**28111640**	**50140360**	
SH	11	Jodhpur House, New Delhi									
GH	01	Jodhpur House, New Delhi-Committed									
V	P		20186000	0	0	20186000	14155850	911219	6941369	13244631	34.39
Total:		01	**20186000**	**0**	**0**	**20186000**	**14155850**	**911219**	**6941369**	**13244631**	
Total:		11	**20186000**	**0**	**0**	**20186000**	**14155850**	**911219**	**6941369**	**13244631**	
SH	12	Chanakyapuri New Delhi Guest House,									
GH	01	Chanakyapuri New Delhi Guest House-Committed									

Month & Year of Account 9 2020
Grant Number 005 ADMINISTRATIVE SERVICES

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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	35522000	0	0	35522000	26710445	923610	9735165	25786835	27.41
Total: 01	**35522000**	**0**	**0**	**35522000**	**26710445**	**923610**	**9735165**	**25786835**	
Total: 12	**35522000**	**0**	**0**	**35522000**	**26710445**	**923610**	**9735165**	**25786835**	
Total: 115	**715655000**	**0**	**0**	**715655000**	**515746335**	**43627302**	**243535967**	**472119033**	
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	367264		232736	367264	38.79
Total: 01	**600000**	**0**	**0**	**600000**	**367264**	**0**	**232736**	**367264**	
Total: 03	**600000**	**0**	**0**	**600000**	**367264**	**0**	**232736**	**367264**	
Total: 800	**600000**	**0**	**0**	**600000**	**367264**	**0**	**232736**	**367264**	
MI 911 Deduct - Recoveries of Overpayments									
SH 01 Recoveries of State Garrage and Automobile Department									
V P					67575		-67575	67575	.00
Total: 01	**0**	**0**	**0**	**0**	**67575**	**0**	**-67575**	**67575**	
SH 02 Recoveries of General Administration Department									
GH 01 General Administration Department									
V P					0	-8418	-8418	8418	.00
Total: 01	**0**	**0**	**0**	**0**	**0**	**-8418**	**-8418**	**8418**	
Total: 02	**0**	**0**	**0**	**0**	**0**	**-8418**	**-8418**	**8418**	
Total: 911	**0**	**0**	**0**	**0**	**67575**	**-8418**	**-75993**	**75993**	
Total: 2070	**2419910000**	**0**	**0**	**2419910000**	**1624708538**	**129370882**	**924572344**	**1495337656**	
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	**2727643000**	**0**	**0**	**2727643000**	**1860960450**	**153532886**	**1020215436**	**1707427564**	

Month & Year of Account 9 2020
Grant Number 006 Adminstration of Justice

Month & Year of Account 9 2020
Grant Number 006 Adminstration of Justice

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2014	Administration of Justice									
MI	102	High Courts									
SH	01	High Court Administration-Committed									
C	P		1563764000	0	0	1563764000	970189603	121968009	715542406	848221594	45.76
Total:		01	**1563764000**	**0**	**0**	**1563764000**	**970189603**	**121968009**	**715542406**	**848221594**	
Total:		102	**1563764000**	**0**	**0**	**1563764000**	**970189603**	**121968009**	**715542406**	**848221594**	
MI	105	Civil and Session Courts									
SH	01	District and Additional District Judges Courts									
V	P		6700000	0	0	6700000	6760394		-60394	6760394	-.90
V	C		24475000	0	0	24475000	24257650		217350	24257650	.89
Total:		01	**31175000**	**0**	**0**	**31175000**	**31018044**	**0**	**156956**	**31018044**	
SH	02	Courts of Civil and Additional Civil Judges and Chief Judicial Magistrates-Committed									
V	P		1833558000	0	0	1833558000	1147719894	130592618	816430724	1017127276	44.53
Total:		02	**1833558000**	**0**	**0**	**1833558000**	**1147719894**	**130592618**	**816430724**	**1017127276**	
SH	03	Courts of Muncif and Judicial Magistrates-Committed									
V	P		1825811000	0	0	1825811000	1126860285	131639340	830590055	995220945	45.49
Total:		03	**1825811000**	**0**	**0**	**1825811000**	**1126860285**	**131639340**	**830590055**	**995220945**	
SH	04	Special Mobile Courts for security of Civil Rights-Committed									
V	P		32691000	0	0	32691000	20717270	2390175	14363905	18327095	43.94
Total:		04	**32691000**	**0**	**0**	**32691000**	**20717270**	**2390175**	**14363905**	**18327095**	
SH	06	Designated Courts through the Law Department-Committed									
V	P		9279000	0	0	9279000	5967651	626333	3937682	5341318	42.44
Total:		06	**9279000**	**0**	**0**	**9279000**	**5967651**	**626333**	**3937682**	**5341318**	
SH	07	Special Courts for dacoity effected areas-Committed									
V	P		13641000	0	0	13641000	9184252	811006	5267754	8373246	38.62
Total:		07	**13641000**	**0**	**0**	**13641000**	**9184252**	**811006**	**5267754**	**8373246**	
SH	08	Special Courts for Sati Nivaran through the Law Department-Committed									
V	P		8677000	0	0	8677000	6671179	435417	2441238	6235762	28.13
Total:		08	**8677000**	**0**	**0**	**8677000**	**6671179**	**435417**	**2441238**	**6235762**	
SH	09	Special Courts for Scheduled Castes and Scheduled Tribes (Atrocity Prevention)-Committed									
V	P		204549000	0	0	204549000	132774497	13768795	85543298	119005702	41.82
Total:		09	**204549000**	**0**	**0**	**204549000**	**132774497**	**13768795**	**85543298**	**119005702**	
SH	11	Special Courts for Narcotic Drugs and Psychotopic Substances (N. D. P. S.) cases-Committed									
V	P		73735000	0	0	73735000	45687685	5269416	33316731	40418269	45.18
Total:		11	**73735000**	**0**	**0**	**73735000**	**45687685**	**5269416**	**33316731**	**40418269**	
SH	15	Court under Negotiable Instrument (N. I.) Act-Committed									
V	P		339404000	0	0	339404000	203139371	24776284	161040913	178363087	47.45
Total:		15	**339404000**	**0**	**0**	**339404000**	**203139371**	**24776284**	**161040913**	**178363087**	
SH	16	Special Courts for bomb blast cases-Committed									
V	P		9123000	0	0	9123000	6780435	660460	3003025	6119975	32.92
Total:		16	**9123000**	**0**	**0**	**9123000**	**6780435**	**660460**	**3003025**	**6119975**	

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 006 Adminstration of Justice

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2014	Administration of Justice									
MI	105	Civil and Session Courts									
SH	17	Village Court									
V	P		132713000	0	0	132713000	82714228	9677113	59675885	73037115	44.97
Total:		17	**132713000**	**0**	**0**	**132713000**	**82714228**	**9677113**	**59675885**	**73037115**	
SH	19	District and Additional District Judges Courts									
GH	01	District and Additional District Judges Courts-Committed									
V	P		4338035000	0	0	4338035000	2730071689	338612675	1946575986	2391459014	44.87
C	P		1000	0	0	1000	1000			1000	.00
Total:		01	**4338036000**	**0**	**0**	**4338036000**	**2730072689**	**338612675**	**1946575986**	**2391460014**	
Total:		19	**4338036000**	**0**	**0**	**4338036000**	**2730072689**	**338612675**	**1946575986**	**2391460014**	
SH	20	Commercial Court-Committed									
GH	01	Commercial Court-Committed									
V	P		63773000	0	0	63773000	38931931	4930359	29771428	34001572	46.68
Total:		01	**63773000**	**0**	**0**	**63773000**	**38931931**	**4930359**	**29771428**	**34001572**	
Total:		20	**63773000**	**0**	**0**	**63773000**	**38931931**	**4930359**	**29771428**	**34001572**	
SH	21	Rajasthan Judicial Academy									
GH	01	Rajasthan Judicial Academy-Committed									
V	P		48851000	0	0	48851000	36445264	2825637	15231373	33619627	31.18
Total:		01	**48851000**	**0**	**0**	**48851000**	**36445264**	**2825637**	**15231373**	**33619627**	
Total:		21	**48851000**	**0**	**0**	**48851000**	**36445264**	**2825637**	**15231373**	**33619627**	
Total:		105	**8965016000**	**0**	**0**	**8965016000**	**5624684675**	**667015628**	**4007346953**	**4957669047**	
MI	110	Administrators General and Official Trustees									
SH	01	Through the Law Department									
GH	01	Establishment Charge-Committed									
V	P		2730000	0	0	2730000	1964671	231199	996528	1733472	36.50
Total:		01	**2730000**	**0**	**0**	**2730000**	**1964671**	**231199**	**996528**	**1733472**	
Total:		01	**2730000**	**0**	**0**	**2730000**	**1964671**	**231199**	**996528**	**1733472**	
Total:		110	**2730000**	**0**	**0**	**2730000**	**1964671**	**231199**	**996528**	**1733472**	
MI	114	Legal Advisers and Counsels									
SH	01	Through the Law Department-Committed									
V	P		665411000	0	0	665411000	463097505	58845229	261158724	404252276	39.25
C	P		1000	0	0	1000	1000			1000	.00
Total:		01	**665412000**	**0**	**0**	**665412000**	**463098505**	**58845229**	**261158724**	**404253276**	
SH	02	Through the Home Department									
GH	01	Prosecution Staff-Committed									
V	P		991838000	0	0	991838000	617071136	79831840	454598704	537239296	45.83
C	P		1000	0	0	1000	1000			1000	.00
Total:		01	**991839000**	**0**	**0**	**991839000**	**617072136**	**79831840**	**454598704**	**537240296**	
GH	02	Advisory Board-Committed									
V	P		1000	0	0	1000	1000			1000	.00

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 006 Adminstration of Justice

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2014		Administration of Justice									
MI 114		Legal Advisers and Counsels									
SH 02		Through the Home Department									
GH 02		Advisory Board-Committed									
Total:	02		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:	02		**991840000**	**0**	**0**	**991840000**	**617073136**	**79831840**	**454598704**	**537241296**	
SH 03		Permanent Counsellor for cases of the Rajasthan Civil Services Appeallate Tribunal-Committed									
V	P		712000	0	0	712000	451194	42000	302806	409194	42.53
Total:	03		**712000**	**0**	**0**	**712000**	**451194**	**42000**	**302806**	**409194**	
Total:	114		**1657964000**	**0**	**0**	**1657964000**	**1080622835**	**138719069**	**716060234**	**941903766**	
MI 116		State Administrative Tribunals									
SH 01		Motor Accident Claims Tribunal-Committed									
V	P		200015000	0	0	200015000	123142204	15012797	91885593	108129407	45.94
Total:	01		**200015000**	**0**	**0**	**200015000**	**123142204**	**15012797**	**91885593**	**108129407**	
SH 02		Rant and Appeallate Tribunal									
GH 01		Rant Tribunal-committed									
V	P		30246000	0	0	30246000	16162231	2888927	16972696	13273304	56.12
Total:	01		**30246000**	**0**	**0**	**30246000**	**16162231**	**2888927**	**16972696**	**13273304**	
GH 02		Appeallete Rant Tribunal-committed									
V	P		9651000	0	0	9651000	3697063	1183594	7137531	2513469	73.96
Total:	02		**9651000**	**0**	**0**	**9651000**	**3697063**	**1183594**	**7137531**	**2513469**	
Total:	02		**39897000**	**0**	**0**	**39897000**	**19859294**	**4072521**	**24110227**	**15786773**	
Total:	116		**239912000**	**0**	**0**	**239912000**	**143001498**	**19085318**	**115995820**	**123916180**	
MI 117		Family Courts									
SH 01		Through the Law Department-Committed									
V	P		369993000	0	0	369993000	229040689	24528403	165480714	204512286	44.73
Total:	01		**369993000**	**0**	**0**	**369993000**	**229040689**	**24528403**	**165480714**	**204512286**	
Total:	117		**369993000**	**0**	**0**	**369993000**	**229040689**	**24528403**	**165480714**	**204512286**	
MI 800		Other expenditure									
SH 01		Through the Law Department									
GH 01		Assistance to Rajasthan Lawyers welfare fund-Committed									
V	P		1000	0	0	1000	1000			1000	.00
Total:	01		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 02		Assistance to Bar Council									
V	P		1000	0	0	1000	1000			1000	.00
Total:	02		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:	01		**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
SH 02		Kishore Nyay Board under Intigrated child Protection Scheme (CPS)									
GH 01		Through Rajasthan High Court									
V	P		7000	0	0	7000	7000			7000	.00
V	C		7000	0	0	7000	7000			7000	.00

Month & Year of Account 9 2020
Grant Number 006 Adminstration of Justice

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2014	Administration of Justice									
MI	800	Other expenditure									
SH	02	Kishore Nyay Board under Intigrated child Protection Scheme (CPS)									
GH	01	Through Rajasthan High Court									
Total:		01	**14000**	**0**	**0**	**14000**	**14000**	**0**	**0**	**14000**	
Total:		02	**14000**	**0**	**0**	**14000**	**14000**	**0**	**0**	**14000**	
SH	03	Kishore Nyay Board under Intigrated child Protection Scheme (CPS)									
GH	01	Through Rajasthan High Court-committed									
V	P		10000	0	0	10000	-7082529	1758514	8851043	-8841043	88510.43
Total:		01	**10000**	**0**	**0**	**10000**	**-7082529**	**1758514**	**8851043**	**-8841043**	
Total:		03	**10000**	**0**	**0**	**10000**	**-7082529**	**1758514**	**8851043**	**-8841043**	
Total:		800	**26000**	**0**	**0**	**26000**	**-7066529**	**1758514**	**8851043**	**-8825043**	
MI	911	Deduct - Recoveries of Overpayments									
SH	01	Recovery of Law Department									
V	P						1124307	-134266	-1258573	1258573	.00
Total:		01	**0**	**0**	**0**	**0**	**1124307**	**-134266**	**-1258573**	**1258573**	
SH	02	Recovery of Prosecution Department									
GH	01	Prosecution Department									
V	P						540		-540	540	.00
Total:		01	**0**	**0**	**0**	**0**	**540**	**0**	**-540**	**540**	
Total:		02	**0**	**0**	**0**	**0**	**540**	**0**	**-540**	**540**	
Total:		911	**0**	**0**	**0**	**0**	**1124847**	**-134266**	**-1259113**	**1259113**	
Total:		2014	**12799405000**	**0**	**0**	**12799405000**	**8043562289**	**973171874**	**5729014585**	**7070390415**	
Total:		006	**12799405000**	**0**	**0**	**12799405000**	**8043562289**	**973171874**	**5729014585**	**7070390415**	

Month & Year of Account 9 2020
Grant Number 007 ELECTIONS

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2015	Elections									
MI	102	Electoral Officers									
SH	01	Election Department									
GH	01	Establishment Charges - Committed									
V	P		491188000	0	0	491188000	280506447	42987441	253668994	237519006	51.64
C	P		1000	0	0	1000	1000			1000	.00
Total:		01	**491189000**	**0**	**0**	**491189000**	**280507447**	**42987441**	**253668994**	**237520006**	
Total:		01	**491189000**	**0**	**0**	**491189000**	**280507447**	**42987441**	**253668994**	**237520006**	
Total:		102	**491189000**	**0**	**0**	**491189000**	**280507447**	**42987441**	**253668994**	**237520006**	

Month & Year of Account 9 2020
Grant Number 007 ELECTIONS

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2015	Elections									
MI	103	Preparation and Printing of Electoral rolls									
SH	01	Election related charges-Committed									
V	P		500000000	0	0	500000000	399327179	40057204	140730025	359269975	28.15
Total:		01	**500000000**	**0**	**0**	**500000000**	**399327179**	**40057204**	**140730025**	**359269975**	
Total:		103	**500000000**	**0**	**0**	**500000000**	**399327179**	**40057204**	**140730025**	**359269975**	
MI	105	Charges for conduct of elections to Parliament									
SH	01	Election related charges-Committed									
V	P		100000000	0	0	100000000	28382601	9301296	80918695	19081305	80.92
Total:		01	**100000000**	**0**	**0**	**100000000**	**28382601**	**9301296**	**80918695**	**19081305**	
Total:		105	**100000000**	**0**	**0**	**100000000**	**28382601**	**9301296**	**80918695**	**19081305**	
MI	106	Charges for conduct of elections to State/ Union Territory Legislature									
SH	01	Election related charges-Committed									
V	P		10000000	0	0	10000000	2389727	746515	8356788	1643212	83.57
Total:		01	**10000000**	**0**	**0**	**10000000**	**2389727**	**746515**	**8356788**	**1643212**	
Total:		106	**10000000**	**0**	**0**	**10000000**	**2389727**	**746515**	**8356788**	**1643212**	
MI	108	Issue of Photo Identity - Cards to Voters									
SH	01	Election related charges-Committed									
V	P		8000000	0	0	8000000	7039047	60942	1021895	6978105	12.77
Total:		01	**8000000**	**0**	**0**	**8000000**	**7039047**	**60942**	**1021895**	**6978105**	
Total:		108	**8000000**	**0**	**0**	**8000000**	**7039047**	**60942**	**1021895**	**6978105**	
Total:		2015	**1109189000**	**0**	**0**	**1109189000**	**717646001**	**93153398**	**484696397**	**624492603**	
MH	2515	Other Rural Development Programmes									
MI	800	Other expenditure									
SH	01	Expenditure on Panchayat Elections									
GH	02	General Election - Committed									
V	P		1650000000	0	0	1650000000	1479139042	59091974	229952932	1420047068	13.94
Total:		02	**1650000000**	**0**	**0**	**1650000000**	**1479139042**	**59091974**	**229952932**	**1420047068**	
Total:		01	**1650000000**	**0**	**0**	**1650000000**	**1479139042**	**59091974**	**229952932**	**1420047068**	
SH	02	State Election Commission-Committed									
V	P		38033000	0	0	38033000	24243775	2741323	16530548	21502452	43.46
C	P		1000	0	0	1000	1000			1000	.00
Total:		02	**38034000**	**0**	**0**	**38034000**	**24244775**	**2741323**	**16530548**	**21503452**	
Total:		800	**1688034000**	**0**	**0**	**1688034000**	**1503383817**	**61833297**	**246483480**	**1441550520**	
Total:		2515	**1688034000**	**0**	**0**	**1688034000**	**1503383817**	**61833297**	**246483480**	**1441550520**	
Total:		007	**2797223000**	**0**	**0**	**2797223000**	**2221029818**	**154986695**	**731179877**	**2066043123**	

Month & Year of Account 9 2020
Grant Number 008 REVENUE

Month & Year of Account 9 2020
Grant Number 008 REVENUE

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2029		Land Revenue									
MI 102		Survey and Settlement Operations									
SH 01		Head office Staff - Committed									
V	P		72875000	0	0	72875000	52654955	4077814	24297859	48577141	33.34
C	P		1000	0	0	1000	1000			1000	.00
Total:		01	**72876000**	**0**	**0**	**72876000**	**52655955**	**4077814**	**24297859**	**48578141**	
SH 02		District Staff - Committed									
V	P		519216000	0	0	519216000	401441410	23844712	141619302	377596698	27.28
Total:		02	**519216000**	**0**	**0**	**519216000**	**401441410**	**23844712**	**141619302**	**377596698**	
Total:		102	**592092000**	**0**	**0**	**592092000**	**454097365**	**27922526**	**165917161**	**426174839**	
MI 103		Land Records									
SH 01		Superintendence (Revenue Board) - Committed									
V	P		17735000	0	0	17735000	12148197	1070746	6657549	11077451	37.54
Total:		01	**17735000**	**0**	**0**	**17735000**	**12148197**	**1070746**	**6657549**	**11077451**	
SH 02		District Expenditure - Committed									
V	P		7743194000	0	0	7743194000	5061833921	553072304	3234432383	4508761617	41.77
C	P		1000	0	0	1000	1000			1000	.00
Total:		02	**7743195000**	**0**	**0**	**7743195000**	**5061834921**	**553072304**	**3234432383**	**4508762617**	
SH 03		Training School									
GH 03		Revenue Research and Training Institute, Ajmer - Committed									
V	P		69122000	0	0	69122000	43610805	5038494	30549689	38572311	44.20
Total:		03	**69122000**	**0**	**0**	**69122000**	**43610805**	**5038494**	**30549689**	**38572311**	
Total:		03	**69122000**	**0**	**0**	**69122000**	**43610805**	**5038494**	**30549689**	**38572311**	
SH 04		Land Record Improvement Scheme (through the Land Settlement Commissioner)									
GH 02		Modernisation of Land Settlement Department (50:50)									
V	C		5000	0	0	5000	5000			5000	.00
Total:		02	**5000**	**0**	**0**	**5000**	**5000**	**0**	**0**	**5000**	
Total:		04	**5000**	**0**	**0**	**5000**	**5000**	**0**	**0**	**5000**	
SH 06		Construction and restoration of border posts - through the General Administration Department - Committed									
V	P		1000	0	0	1000	1000			1000	.00
Total:		06	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 07		National Land Record Modernisation Programme									
V	P		8600000	0	0	8600000	1720000		6880000	1720000	80.00
Total:		07	**8600000**	**0**	**0**	**8600000**	**1720000**	**0**	**6880000**	**1720000**	
SH 09		Global Information System Laboratories									
GH 01		Global Information System Laboratories									
V	P		7086000	0	0	7086000	7086000			7086000	.00
V	C		3000	0	0	3000	3000			3000	.00
Total:		01	**7089000**	**0**	**0**	**7089000**	**7089000**	**0**	**0**	**7089000**	
Total:		09	**7089000**	**0**	**0**	**7089000**	**7089000**	**0**	**0**	**7089000**	

Month & Year of Account 9 2020
Grant Number 008 REVENUE

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2029	Land Revenue									
MI 103	Land Records									
Total: 103		**7845747000**	**0**	**0**	**7845747000**	**5126408923**	**559181544**	**3278519621**	**4567227379**	
MI 105	Management of Ex-Zamindari Estates									
SH 01	Head office Staff - Committed									
V P		2373000	0	0	2373000	1631833	145471	886638	1486362	37.36
Total: 01		**2373000**	**0**	**0**	**2373000**	**1631833**	**145471**	**886638**	**1486362**	
Total: 105		**2373000**	**0**	**0**	**2373000**	**1631833**	**145471**	**886638**	**1486362**	
MI 800	Other Expenditure									
SH 01	Agriculture Census Scheme									
V C		37032000	0	0	37032000	32643156	891449	5280293	31751707	14.26
Total: 01		**37032000**	**0**	**0**	**37032000**	**32643156**	**891449**	**5280293**	**31751707**	
Total: 800		**37032000**	**0**	**0**	**37032000**	**32643156**	**891449**	**5280293**	**31751707**	
MI 911	Deduct - Recoveries of Overpayments									
SH 01	Recovery of Land Revenue Offices									
V P						10616501	-192011	-10808512	10808512	.00
Total: 01		**0**	**0**	**0**	**0**	**10616501**	**-192011**	**-10808512**	**10808512**	
Total: 911		**0**	**0**	**0**	**0**	**10616501**	**-192011**	**-10808512**	**10808512**	
Total: 2029		**8477244000**	**0**	**0**	**8477244000**	**5625397778**	**587948979**	**3439795201**	**5037448799**	
MH 2052	Secretariat- General Services									
MI 099	Board of Revenue									
SH 01	Board and their establishment - Committed									
V P		289449000	0	0	289449000	195324865	18894506	113018641	176430359	39.05
C P		1000	0	0	1000	1000			1000	.00
Total: 01		**289450000**	**0**	**0**	**289450000**	**195325865**	**18894506**	**113018641**	**176431359**	
SH 02	Revenue Appellate Officer - Committed									
V P		69153000	0	0	69153000	43520391	5313840	30946449	38206551	44.75
Total: 02		**69153000**	**0**	**0**	**69153000**	**43520391**	**5313840**	**30946449**	**38206551**	
SH 04	Land Acquisition Rehabilitation and Resettlement Authority - Committed									
V P		12847000	0	0	12847000	8107007	1060164	5800157	7046843	45.15
C P		1000	0	0	1000	1000			1000	.00
Total: 04		**12848000**	**0**	**0**	**12848000**	**8108007**	**1060164**	**5800157**	**7047843**	
Total: 099		**371451000**	**0**	**0**	**371451000**	**246954263**	**25268510**	**149765247**	**221685753**	
MI 911	Deduct - Recoveries of Overpayments									
SH 03	Recovery of Revenue Department									
V P						0	-51759	-51759	51759	.00
Total: 03		**0**	**0**	**0**	**0**	**0**	**-51759**	**-51759**	**51759**	
Total: 911		**0**	**0**	**0**	**0**	**0**	**-51759**	**-51759**	**51759**	
Total: 2052		**371451000**	**0**	**0**	**371451000**	**246954263**	**25216751**	**149713488**	**221737512**	
Total: 008		**8848695000**	**0**	**0**	**8848695000**	**5872352041**	**613165730**	**3589508689**	**5259186311**	

Month & Year of Account 9 2020

Month & Year of Account 9 2020
Grant Number 009 FOREST

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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		331297000	0	0	331297000	212660598	23167331	141803733	189493267	42.80
Total:		01	**331297000**	**0**	**0**	**331297000**	**212660598**	**23167331**	**141803733**	**189493267**	
Total:		01	**331297000**	**0**	**0**	**331297000**	**212660598**	**23167331**	**141803733**	**189493267**	
SH	02	Subordinate and expert staff - Committed									
V	P		5111993000	0	0	5111993000	3151835938	393966283	2354123345	2757869655	46.05
C	P		5000000	0	0	5000000	841388	66762	4225374	774626	84.51
Total:		02	**5116993000**	**0**	**0**	**5116993000**	**3152677326**	**394033045**	**2358348719**	**2758644281**	
SH	04	Biotech Nurseries									
GH	01	Nursery - Committed									
V	P		28600000	0	0	28600000	24184331	1727295	6142964	22457036	21.48
Total:		01	**28600000**	**0**	**0**	**28600000**	**24184331**	**1727295**	**6142964**	**22457036**	
Total:		04	**28600000**	**0**	**0**	**28600000**	**24184331**	**1727295**	**6142964**	**22457036**	
Total:		001	**5476890000**	**0**	**0**	**5476890000**	**3389522255**	**418927671**	**2506295416**	**2970594584**	
MI	101	Forest Conservation, Development and Regeneration									
SH	06	Intensive Border Demarcation and Settlement Work									
V	P		4513000	0	0	4513000	3641550	29395	900845	3612155	19.96
Total:		06	**4513000**	**0**	**0**	**4513000**	**3641550**	**29395**	**900845**	**3612155**	
SH	07	Replantation of degraded forests									
V	P		10316000	0	0	10316000	9006121	320240	1630119	8685881	15.80
Total:		07	**10316000**	**0**	**0**	**10316000**	**9006121**	**320240**	**1630119**	**8685881**	
SH	10	Conservation of Bio-diversity (Forest Conservation and Ecological Tourism)									
V	P		24181000	0	0	24181000	19744996	786786	5222790	18958210	21.60
Total:		10	**24181000**	**0**	**0**	**24181000**	**19744996**	**786786**	**5222790**	**18958210**	
SH	11	Integrated Forest Security Scheme (1:3)									
V	P		2682000	0	0	2682000	2682000	1737000	1737000	945000	64.77
V	C		4022000	0	0	4022000	4022000	2605000	2605000	1417000	64.77
Total:		11	**6704000**	**0**	**0**	**6704000**	**6704000**	**4342000**	**4342000**	**2362000**	
SH	12	Fuel and Charcoal Trade Scheme - Committed									
V	P		120307000	0	0	120307000	90635953	9902244	39573291	80733709	32.89
Total:		12	**120307000**	**0**	**0**	**120307000**	**90635953**	**9902244**	**39573291**	**80733709**	
SH	13	Bamboo Exploitation Scheme									
V	P		38191000	0	0	38191000	26461529	1701256	13430727	24760273	35.17
Total:		13	**38191000**	**0**	**0**	**38191000**	**26461529**	**1701256**	**13430727**	**24760273**	
SH	14	Tendu Patta Trade Scheme									
V	P		23688000	0	0	23688000	13702390	1994832	11980442	11707558	50.58
Total:		14	**23688000**	**0**	**0**	**23688000**	**13702390**	**1994832**	**11980442**	**11707558**	

Month & Year of Account 9 2020
Grant Number 009 FOREST

V/C P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2406	Forestry and Wild Life									
SM 01	Forestry									
MI 101	Forest Conservation, Development and Regeneration									
SH 18	Research and Training									
V P		7255000	0	0	7255000	5194434	582301	2642867	4612133	36.43
Total: 18		**7255000**	**0**	**0**	**7255000**	**5194434**	**582301**	**2642867**	**4612133**	
SH 19	Change in climate and prevention of desert expansion									
V P		46398000	0	0	46398000	39247149	2469370	9620221	36777779	20.73
Total: 19		**46398000**	**0**	**0**	**46398000**	**39247149**	**2469370**	**9620221**	**36777779**	
SH 20	Forestry, communication and modernisation, regeneration, renewal and upgradation of buildings									
V P		14000000	0	0	14000000	12578772	381393	1802621	12197379	12.88
Total: 20		**14000000**	**0**	**0**	**14000000**	**12578772**	**381393**	**1802621**	**12197379**	
SH 21	Prevention of Illegal Mining									
GH 01	Forest Department									
V P		1000000	0	0	1000000	1000000			1000000	.00
Total: 01		**1000000**	**0**	**0**	**1000000**	**1000000**	**0**	**0**	**1000000**	
Total: 21		**1000000**	**0**	**0**	**1000000**	**1000000**	**0**	**0**	**1000000**	
Total: 101		**296553000**	**0**	**0**	**296553000**	**227916894**	**22509817**	**91145923**	**205407077**	
MI 102	Social and Farm Forestry									
SH 18	Joint Forest Management Publicity and Expansion									
V P		2000000	0	0	2000000	1933228	3975	70747	1929253	3.54
Total: 18		**2000000**	**0**	**0**	**2000000**	**1933228**	**3975**	**70747**	**1929253**	
SH 25	Externally aided Rajasthan Forestry and Bio-diversity Project Phase-II									
V P		54072000	0	0	54072000	36164302		17907698	36164302	33.12
Total: 25		**54072000**	**0**	**0**	**54072000**	**36164302**	**0**	**17907698**	**36164302**	
SH 26	National Forestry Programme									
GH 01	State Forest Development Agency									
V P		6348000	0	0	6348000	6348000			6348000	.00
V C		9522000	0	0	9522000	9522000			9522000	.00
Total: 01		**15870000**	**0**	**0**	**15870000**	**15870000**	**0**	**0**	**15870000**	
Total: 26		**15870000**	**0**	**0**	**15870000**	**15870000**	**0**	**0**	**15870000**	
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		**71944000**	**0**	**0**	**71944000**	**53969530**	**3975**	**17978445**	**53965555**	
MI 196	Assistance to Zila Parishads/District level Panchayats									
SH 01	Subordinate and Trained Staff									
GH 01	Establishment - Committed									

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Month & Year of Account 9 2020
Grant Number 009 FOREST

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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	180855000	0	0	180855000	173702000	8845000	15998000	164857000	8.85
Total: 01	**180855000**	**0**	**0**	**180855000**	**173702000**	**8845000**	**15998000**	**164857000**	
Total: 01	**180855000**	**0**	**0**	**180855000**	**173702000**	**8845000**	**15998000**	**164857000**	
SH 03 Farm Forestry Lore									
GH 02 Operational/Activity									
V P	1000	0	0	1000	1000			1000	.00
Total: 02	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 03	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 196	**180856000**	**0**	**0**	**180856000**	**173703000**	**8845000**	**15998000**	**164858000**	
MI 911 Deduct - Recoveries of Overpayments									
SH 01 Forestry									
GH 01 Recovery of Forestry									
V P					15975	-5900	-21875	21875	.00
Total: 01	**0**	**0**	**0**	**0**	**15975**	**-5900**	**-21875**	**21875**	
Total: 01	**0**	**0**	**0**	**0**	**15975**	**-5900**	**-21875**	**21875**	
Total: 911	**0**	**0**	**0**	**0**	**15975**	**-5900**	**-21875**	**21875**	
Total: 01	**6026243000**	**0**	**0**	**6026243000**	**3845127654**	**450280563**	**2631395909**	**3394847091**	
SM 02 Environmental Forestry and Wild Life									
MI 110 Wild Life Preservation									
SH 01 Tiger Project, Ranthambhore									
V P	41522000	0	0	41522000	23152556	2144846	20514290	21007710	49.41
V C	44775000	0	0	44775000	44775000			44775000	.00
Total: 01	**86297000**	**0**	**0**	**86297000**	**67927556**	**2144846**	**20514290**	**65782710**	
SH 02 Tiger Project, Sariska									
V P	49004000	0	0	49004000	37592183	3946550	15358367	33645633	31.34
V C	39103000	0	0	39103000	31588069	5318784	12833715	26269285	32.82
Total: 02	**88107000**	**0**	**0**	**88107000**	**69180252**	**9265334**	**28192082**	**59914918**	
SH 03 Maintenance of Forest Areas									
V P	39285000	0	0	39285000	30939594	246411	8591817	30693183	21.87
V C	26852000	0	0	26852000	26852000			26852000	.00
Total: 03	**66137000**	**0**	**0**	**66137000**	**57791594**	**246411**	**8591817**	**57545183**	
SH 04 Development of Ghana Bird Sanctuary									
V P	6900000	0	0	6900000	4746133	-96559	2057308	4842692	29.82
V C	2100000	0	0	2100000	2100000			2100000	.00
Total: 04	**9000000**	**0**	**0**	**9000000**	**6846133**	**-96559**	**2057308**	**6942692**	
SH 05 Development of National Desert Park									

Month & Year of Account 9 2020
Grant Number 009 FOREST

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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	5105925	456692	750767	4649233	13.90
V	C		2100000	0	0	2100000	2100000			2100000	.00
Total:		05	**7500000**	**0**	**0**	**7500000**	**7205925**	**456692**	**750767**	**6749233**	
SH	06	Development of Eco-tourism									
V	P		5000000	0	0	5000000	2921440	354783	2433343	2566657	48.67
Total:		06	**5000000**	**0**	**0**	**5000000**	**2921440**	**354783**	**2433343**	**2566657**	
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		25240000	0	0	25240000	14371877	2945400	13813523	11426477	54.73
V	C		12710000	0	0	12710000	10887986	194365	2016379	10693621	15.86
Total:		08	**37950000**	**0**	**0**	**37950000**	**25259863**	**3139765**	**15829902**	**22120098**	
SH	09	Tiger Safari Awali									
V	P		1000	0	0	1000	1000			1000	.00
Total:		09	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	10	Van Dhan Yojana									
V	P		1000	0	0	1000	1000			1000	.00
Total:		10	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	11	Maintenance of Wild life area									
GH	01	State Wild Life Conservation - Committed									
V	P		697927000	0	0	697927000	489335887	45362942	253954055	443972945	36.39
Total:		01	**697927000**	**0**	**0**	**697927000**	**489335887**	**45362942**	**253954055**	**443972945**	
Total:		11	**697927000**	**0**	**0**	**697927000**	**489335887**	**45362942**	**253954055**	**443972945**	
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	**1001921000**	**0**	**0**	**1001921000**	**730471650**	**60874214**	**332323564**	**669597436**	
MI	111	Zoological Park									
SH	02	Reforms of Zoo									
V	P		10000000	0	0	10000000	8859695	1102928	2243233	7756767	22.43
Total:		02	**10000000**	**0**	**0**	**10000000**	**8859695**	**1102928**	**2243233**	**7756767**	
SH	03	Bird Relief Centre									
V	P		1000	0	0	1000	1000			1000	.00

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 009 FOREST

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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**	**8860695**	**1102928**	**2243233**	**7757767**	
MI	112	Public Gardens									
SH	01	Through the Public Works Department - Committed									
V	P		200530000	0	0	200530000	131948867	15470843	84051976	116478024	41.91
Total:	01		**200530000**	**0**	**0**	**200530000**	**131948867**	**15470843**	**84051976**	**116478024**	
Total:	112		**200530000**	**0**	**0**	**200530000**	**131948867**	**15470843**	**84051976**	**116478024**	
Total:	02		**1212452000**	**0**	**0**	**1212452000**	**871281212**	**77447985**	**418618773**	**793833227**	
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		47500000	0	0	47500000	24634193	28147563	51013370	-3513370	107.40
Total:	01		**47500000**	**0**	**0**	**47500000**	**24634193**	**28147563**	**51013370**	**-3513370**	
Total:	01		**47500000**	**0**	**0**	**47500000**	**24634193**	**28147563**	**51013370**	**-3513370**	
SH	02	Watershed Area Scheme									
GH	01	Expenditure under Watershed Area Scheme									
V	P		20000000	0	0	20000000	20000000			20000000	.00
Total:	01		**20000000**	**0**	**0**	**20000000**	**20000000**	**0**	**0**	**20000000**	
Total:	02		**20000000**	**0**	**0**	**20000000**	**20000000**	**0**	**0**	**20000000**	
SH	03	Integrated Wild Life Management Scheme									
GH	01	Expenditure under Integrated Wild Life Management Scheme									
V	P		20000000	0	0	20000000	7552783	-4822	12442395	7557605	62.21
Total:	01		**20000000**	**0**	**0**	**20000000**	**7552783**	**-4822**	**12442395**	**7557605**	
Total:	03		**20000000**	**0**	**0**	**20000000**	**7552783**	**-4822**	**12442395**	**7557605**	
SH	04	Net Present Value of Forest Land									
GH	01	Expenditure under Net Present Value of Forest Land									
V	P		510000000	0	0	510000000	379564306	35295999	165731693	344268307	32.50
Total:	01		**510000000**	**0**	**0**	**510000000**	**379564306**	**35295999**	**165731693**	**344268307**	
Total:	04		**510000000**	**0**	**0**	**510000000**	**379564306**	**35295999**	**165731693**	**344268307**	
SH	05	Administrative and Establishment expenditure									
GH	01	Administrative and Establishment Expenditure									
V	P		10001000	0	0	10001000	10001000			10001000	.00
Total:	01		**10001000**	**0**	**0**	**10001000**	**10001000**	**0**	**0**	**10001000**	
Total:	05		**10001000**	**0**	**0**	**10001000**	**10001000**	**0**	**0**	**10001000**	
SH	06	Other									
GH	01	Expenditure under others									

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Month & Year of Account 9 2020
Grant Number 009 FOREST

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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		11500000	0	0	11500000	11247468	96817	349349	11150651	3.04
Total:		01	**11500000**	**0**	**0**	**11500000**	**11247468**	**96817**	**349349**	**11150651**	
Total:		06	**11500000**	**0**	**0**	**11500000**	**11247468**	**96817**	**349349**	**11150651**	
Total:		103	**619001000**	**0**	**0**	**619001000**	**452999750**	**63535557**	**229536807**	**389464193**	
Total:		04	**619001000**	**0**	**0**	**619001000**	**452999750**	**63535557**	**229536807**	**389464193**	
Total:		2406	**7857696000**	**0**	**0**	**7857696000**	**5169408616**	**591264105**	**3279551489**	**4578144511**	
MH	4406	Capital Outlay on Forestry and Wild Life									
SM	01	Forestry									
MI	101	Forest Consservation, Development and Regeneration									
SH	01	Reafforestation of degraded forests									
V	P		83194000	0	0	83194000	72108948	5637514	16722566	66471434	20.10
Total:		01	**83194000**	**0**	**0**	**83194000**	**72108948**	**5637514**	**16722566**	**66471434**	
SH	07	Conservation of Bio-diversity (Forest Conservation and Ecological Tourism)									
V	P		1000	0	0	1000	1000			1000	.00
Total:		07	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	11	Change of climate and prevention of desert expansion									
V	P		125396000	0	0	125396000	106054746	10039217	29380471	96015529	23.43
Total:		11	**125396000**	**0**	**0**	**125396000**	**106054746**	**10039217**	**29380471**	**96015529**	
SH	12	Integrated Forest Security Scheme									
GH	01	Security and Development Work									
V	P		12120000	0	0	12120000	12120000	4740000	4740000	7380000	39.11
V	C		18180000	0	0	18180000	18180000			18180000	.00
Total:		01	**30300000**	**0**	**0**	**30300000**	**30300000**	**4740000**	**4740000**	**25560000**	
Total:		12	**30300000**	**0**	**0**	**30300000**	**30300000**	**4740000**	**4740000**	**25560000**	
SH	13	Prevention of Illegal Mining									
GH	01	Security and Development Work									
V	P		1000	0	0	1000	1000			1000	.00
Total:		01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		13	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	14	Replantation in Indira Gandhi Nahar Project									
GH	01	Plantation									
V	P		109000000	0	0	109000000	93384725	11696046	27311321	81688679	25.06
Total:		01	**109000000**	**0**	**0**	**109000000**	**93384725**	**11696046**	**27311321**	**81688679**	
Total:		14	**109000000**	**0**	**0**	**109000000**	**93384725**	**11696046**	**27311321**	**81688679**	
SH	15	Juliflora eradication and local species trees replantation									
GH	01	Replantation									

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Month & Year of Account 9 2020
Grant Number 009 FOREST

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	4406	Capital Outlay on Forestry and Wild Life									
SM	01	Forestry									
MI	101	Forest Consservation, Development and Regeneration									
SH	15	Juliflora eradication and local species trees replantation									
GH	01	Replantation									
V	P		1000	0	0	1000	1000			1000	.00
Total:		01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		15	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		101	**347893000**	**0**	**0**	**347893000**	**301851419**	**32112777**	**78154358**	**269738642**	
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		52218000	0	0	52218000	45067794	3972960	11123166	41094834	21.30
Total:		12	**52218000**	**0**	**0**	**52218000**	**45067794**	**3972960**	**11123166**	**41094834**	
SH	13	Plantation on side of Gang Canal (In the area of Rajasthan)									
V	P		15351000	0	0	15351000	12578550	937195	3709645	11641355	24.17
Total:		13	**15351000**	**0**	**0**	**15351000**	**12578550**	**937195**	**3709645**	**11641355**	
SH	14	Forestry works with the assistance of NABARD									
V	P		42487000	0	0	42487000	38059935	2978207	7405272	35081728	17.43
Total:		14	**42487000**	**0**	**0**	**42487000**	**38059935**	**2978207**	**7405272**	**35081728**	
Total:		102	**110058000**	**0**	**0**	**110058000**	**95708279**	**7888362**	**22238083**	**87819917**	
MI	800	Other expenditure									
SH	01	Farm Forestry Education									
V	P		35540000	0	0	35540000	31882179	1528978	5186799	30353201	14.59
Total:		01	**35540000**	**0**	**0**	**35540000**	**31882179**	**1528978**	**5186799**	**30353201**	
SH	02	For various Projects of Forest/CAMPA									
V	P		1000	0	0	1000	1000			1000	.00
Total:		02	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	03	Preparation of Big Plants									
GH	01	Development Work									
V	P		42635000	0	0	42635000	37501557	2560089	7693532	34941468	18.05
Total:		01	**42635000**	**0**	**0**	**42635000**	**37501557**	**2560089**	**7693532**	**34941468**	
Total:		03	**42635000**	**0**	**0**	**42635000**	**37501557**	**2560089**	**7693532**	**34941468**	
Total:		800	**78176000**	**0**	**0**	**78176000**	**69384736**	**4089067**	**12880331**	**65295669**	
Total:		01	**536127000**	**0**	**0**	**536127000**	**466944434**	**44090206**	**113272772**	**422854228**	
SM	02	Environmental Forestry and Wild Life									
MI	110	Wildlife									
SH	01	Maintenance of Forest areas									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 009 FOREST

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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		28020000	0	0	28020000	28023900		-3900	28023900	-.01
V	C		34480000	0	0	34480000	34488830		-8830	34488830	-.03
Total:		01	**62500000**	**0**	**0**	**62500000**	**62512730**	**0**	**-12730**	**62512730**	
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	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	Bio-logical 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	Bio-logical Park, Bikaner									
V	P		2000	0	0	2000	2000			2000	.00
Total:		10	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
SH	11	Sariska Tiger Project									
GH	01	Development Works									
V	P		2600000	0	0	2600000	2600000	1272585	1272585	1327415	48.95
V	C		3900000	0	0	3900000	3900000	2331912	2331912	1568088	59.79
Total:		01	**6500000**	**0**	**0**	**6500000**	**6500000**	**3604497**	**3604497**	**2895503**	
Total:		11	**6500000**	**0**	**0**	**6500000**	**6500000**	**3604497**	**3604497**	**2895503**	
SH	12	Development of Ghana Bird Sanctuary									
GH	01	Development Works									
V	P		1000000	0	0	1000000	1000000			1000000	.00
V	C		1500000	0	0	1500000	1500000			1500000	.00
Total:		01	**2500000**	**0**	**0**	**2500000**	**2500000**	**0**	**0**	**2500000**	
Total:		12	**2500000**	**0**	**0**	**2500000**	**2500000**	**0**	**0**	**2500000**	
SH	13	Development of Desert National Park									
GH	01	Development Works									
V	P		1800000	0	0	1800000	1800000			1800000	.00

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 009 FOREST

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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 Works									
V	C		2700000	0	0	2700000	2700000			2700000	.00
Total:		01	**4500000**	**0**	**0**	**4500000**	**4500000**	**0**	**0**	**4500000**	
Total:		13	**4500000**	**0**	**0**	**4500000**	**4500000**	**0**	**0**	**4500000**	
SH	14	Mukundra National Park									
GH	01	Development Work									
V	P		9000000	0	0	9000000	8218448	218075	999627	8000373	11.11
V	C		13500000	0	0	13500000	12491341	273162	1281821	12218179	9.49
Total:		01	**22500000**	**0**	**0**	**22500000**	**20709789**	**491237**	**2281448**	**20218552**	
Total:		14	**22500000**	**0**	**0**	**22500000**	**20709789**	**491237**	**2281448**	**20218552**	
SH	15	Tiger Safari Aamli									
GH	01	Development Works									
V	P		1000	0	0	1000	1000			1000	.00
Total:		01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		15	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	16	Akal Wood Fossil Park									
GH	01	Development Works									
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	Project Leopard									
GH	01	Development Work									
V	P		30000000	0	0	30000000	30000000	3047571	3047571	26952429	10.16
Total:		01	**30000000**	**0**	**0**	**30000000**	**30000000**	**3047571**	**3047571**	**26952429**	
Total:		17	**30000000**	**0**	**0**	**30000000**	**30000000**	**3047571**	**3047571**	**26952429**	
SH	18	Development and conservation of Godawan and grazing area									
GH	01	Development Work									
V	P		20000000	0	0	20000000	17194649	1803640	4608991	15391009	23.04
Total:		01	**20000000**	**0**	**0**	**20000000**	**17194649**	**1803640**	**4608991**	**15391009**	
Total:		18	**20000000**	**0**	**0**	**20000000**	**17194649**	**1803640**	**4608991**	**15391009**	
Total:		110	**155011000**	**0**	**0**	**155011000**	**150428168**	**8946945**	**13529777**	**141481223**	
MI	111	Zoological Park									
SH	01	Reforms of Zoo									
V	P		5001000	0	0	5001000	4434758	352081	918323	4082677	18.36
Total:		01	**5001000**	**0**	**0**	**5001000**	**4434758**	**352081**	**918323**	**4082677**	
SH	02	Bird Relief Centre									
V	P		501000	0	0	501000	355700	78309	223609	277391	44.63

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 009 FOREST

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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									
Total:	02		**501000**	**0**	**0**	**501000**	**355700**	**78309**	**223609**	**277391**	
Total:	111		**5502000**	**0**	**0**	**5502000**	**4790458**	**430390**	**1141932**	**4360068**	
MI	800	Other expenditure									
SH	01	Environmental Plantation									
V	P		27500000	0	0	27500000	25707755	1612699	3404944	24095056	12.38
Total:	01		**27500000**	**0**	**0**	**27500000**	**25707755**	**1612699**	**3404944**	**24095056**	
SH	02	Smart Green City									
GH	01	Urban Forest									
V	P		1000	0	0	1000	1000	343928	343928	-342928	34392.80
Total:	01		**1000**	**0**	**0**	**1000**	**1000**	**343928**	**343928**	**-342928**	
Total:	02		**1000**	**0**	**0**	**1000**	**1000**	**343928**	**343928**	**-342928**	
Total:	800		**27501000**	**0**	**0**	**27501000**	**25708755**	**1956627**	**3748872**	**23752128**	
Total:	02		**188014000**	**0**	**0**	**188014000**	**180927381**	**11333962**	**18420581**	**169593419**	
Total:	4406		**724141000**	**0**	**0**	**724141000**	**647871815**	**55424168**	**131693353**	**592447647**	
Total:	009		**8581837000**	**0**	**0**	**8581837000**	**5817280431**	**646688273**	**3411244842**	**5170592158**	

Month & Year of Account 9 2020
Grant Number 010 MISCELLANEOUS GENERAL SERVICES

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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		40000000	0	0	40000000	30750000	600000	9850000	30150000	24.63
Total:	01		**40000000**	**0**	**0**	**40000000**	**30750000**	**600000**	**9850000**	**30150000**	
SH	02	Rewards to Government Servants for extraordinary performance-Committed									
V	P		1000	0	0	1000	1000			1000	.00
Total:	02		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	03	Rewards to Government servants in consideration of obtaining post graduate diploma / degree in ICWA Cost and Works Accountancy etc.-Committed									
V	P		1000	0	0	1000	1000			1000	.00
Total:	03		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	04	Rewards for Books & Accounts and investigation & research related works-Committed									
V	P		20000	0	0	20000	20000			20000	.00

Month & Year of Account 9 2020
Grant Number 010 MISCELLANEOUS GENERAL SERVICES

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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									
Total:		04	**20000**	**0**	**0**	**20000**	**20000**	**0**	**0**	**20000**	
SH	05	Pensions for distinguished and appreciable Services-Committed									
V	P		500000	0	0	500000	395000	21000	126000	374000	25.20
Total:		05	**500000**	**0**	**0**	**500000**	**395000**	**21000**	**126000**	**374000**	
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	**40523000**	**0**	**0**	**40523000**	**31168000**	**621000**	**9976000**	**30547000**	
MI	797	Transfers to Reserve Funds Deposits Accounts									
SH	01	Transfer to Head 8235-117 Guarantee Redemption fund-Committed									
V	P		5500000000	0	0	5500000000	5500000000			5500000000	.00
Total:		01	**5500000000**	**0**	**0**	**5500000000**	**5500000000**	**0**	**0**	**5500000000**	
Total:		797	**5500000000**	**0**	**0**	**5500000000**	**5500000000**	**0**	**0**	**5500000000**	
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		2608000	0	0	2608000	1583214	207500	1232286	1375714	47.25
Total:		02	**2608000**	**0**	**0**	**2608000**	**1583214**	**207500**	**1232286**	**1375714**	
SH	03	Allowances to dependents and families of ex-rulers									
GH	01	Servants and Relatives-Committed									
V	P		10000000	0	0	10000000	7251060	529902	3278842	6721158	32.79
Total:		01	**10000000**	**0**	**0**	**10000000**	**7251060**	**529902**	**3278842**	**6721158**	
Total:		03	**10000000**	**0**	**0**	**10000000**	**7251060**	**529902**	**3278842**	**6721158**	
SH	04	Payment of interest in relation to time barred Government Securities-Committed									
V	P		1000	0	0	1000	1000			1000	.00
Total:		04	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	08	Grant to Rajasthan Hotel Corporation for Rajasthan Legislative Assembly's refreshment house-Committed									
V	P		8000000	0	0	8000000	8000000			8000000	.00
Total:		08	**8000000**	**0**	**0**	**8000000**	**8000000**	**0**	**0**	**8000000**	
SH	10	Time barred payment of Government Securities / Debentures									
GH	01	Payment of Principal-Committed									
V	P		1000	0	0	1000	1000			1000	.00
Total:		01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		10	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	

Month & Year of Account 9 2020
Grant Number 010 MISCELLANEOUS GENERAL SERVICES

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2075	Miscellaneous General Services									
MI	800	Other expenditure									
SH	11	Payment of claims against Government Guarantees									
GH	01	Payment of claims-Committed									
V	P		1000	0	0	1000	1000			1000	.00
Total:	01		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:	11		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	12	Excess Deduction of House Building Advance									
GH	01	Payment of excess Deduction of House Building Advance									
V	P		1000	0	0	1000	1000			1000	.00
Total:	01		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:	12		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:	800		**20755000**	**0**	**0**	**20755000**	**16981274**	**737402**	**4511128**	**16243872**	
Total:	2075		**5561278000**	**0**	**0**	**5561278000**	**5548149274**	**1358402**	**14487128**	**5546790872**	
Total:	010		**5561278000**	**0**	**0**	**5561278000**	**5548149274**	**1358402**	**14487128**	**5546790872**	

Month & Year of Account 9 2020
Grant Number 011 MISCELLANEOUS SOCIAL SERVICES

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2250	Other Social Services									
MI	101	Donations for Charitable purposes									
SH	02	Other Contributory Gifts, Donations, Grants-in-aid etc.									
GH	01	Through the General Administration Department- Grants-in-aid/Contributions/Subsidy-Committed									
V	P		1600000	0	0	1600000	800000		800000	800000	50.00
Total:	01		**1600000**	**0**	**0**	**1600000**	**800000**	**0**	**800000**	**800000**	
GH	02	Gramdan Board- through the Revenue Department-Committed									
V	P		1000000	0	0	1000000	670000		330000	670000	33.00
Total:	02		**1000000**	**0**	**0**	**1000000**	**670000**	**0**	**330000**	**670000**	
Total:	02		**2600000**	**0**	**0**	**2600000**	**1470000**	**0**	**1130000**	**1470000**	
Total:	101		**2600000**	**0**	**0**	**2600000**	**1470000**	**0**	**1130000**	**1470000**	
MI	102	Administration of Religious and Charitable Endowments Acts									
SH	01	Devsthan and Dharmpura-Committed									
V	P		217582000	0	0	217582000	159996764	14332391	71917627	145664373	33.05
C	P		1000	0	0	1000	1000			1000	.00
Total:	01		**217583000**	**0**	**0**	**217583000**	**159997764**	**14332391**	**71917627**	**145665373**	
SH	02	Waqf Tribunal (through the Waqf Department)-Committed									
V	P		14384000	0	0	14384000	9800651	951481	5534830	8849170	38.48

Month & Year of Account 9 2020
Grant Number 011 MISCELLANEOUS SOCIAL SERVICES

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2250	Other Social Services									
MI	102	Administration of Religious and Charitable Endowments Acts									
SH	02	Waqf Tribunal (through the Waqf Department)-Committed									
Total:		02	**14384000**	**0**	**0**	**14384000**	**9800651**	**951481**	**5534830**	**8849170**	
SH	03	Mandir Sanskriti Pratisthan-Committed									
V	P		700000	0	0	700000	650000		50000	650000	7.14
Total:		03	**700000**	**0**	**0**	**700000**	**650000**	**0**	**50000**	**650000**	
Total:		102	**232667000**	**0**	**0**	**232667000**	**170448415**	**15283872**	**77502457**	**155164543**	
MI	103	Upkeep of Shrines,Temples etc.									
SH	01	Maintenance of Devsthan Properties-Committed									
V	P		1500000	0	0	1500000	1500000			1500000	.00
Total:		01	**1500000**	**0**	**0**	**1500000**	**1500000**	**0**	**0**	**1500000**	
SH	02	Expenditure relating to Fateh Memorial and Maji Sahib Inn, Udaipur-Committed									
V	P		2650000	0	0	2650000	1859823	345436	1135613	1514387	42.85
C	P		1000	0	0	1000	1000			1000	.00
Total:		02	**2651000**	**0**	**0**	**2651000**	**1860823**	**345436**	**1135613**	**1515387**	
Total:		103	**4151000**	**0**	**0**	**4151000**	**3360823**	**345436**	**1135613**	**3015387**	
MI	800	Other expenditure									
SH	01	Cremation of unclaimed dead bodies-Committed									
V	P		10000	0	0	10000	10000			10000	.00
Total:		01	**10000**	**0**	**0**	**10000**	**10000**	**0**	**0**	**10000**	
SH	02	Teerth Yatra Yojana									
GH	01	Varisth Nagrik Teerth Yatra Yojana									
V	P		104683000	0	0	104683000	81213728		23469272	81213728	22.42
Total:		01	**104683000**	**0**	**0**	**104683000**	**81213728**	**0**	**23469272**	**81213728**	
GH	02	Kailash Mansarovar Yatra Yojana									
V	P		6500000	0	0	6500000	6500000			6500000	.00
Total:		02	**6500000**	**0**	**0**	**6500000**	**6500000**	**0**	**0**	**6500000**	
Total:		02	**111183000**	**0**	**0**	**111183000**	**87713728**	**0**	**23469272**	**87713728**	
SH	03	Assistance for revival of temples operated through trust									
V	P		35472000	0	0	35472000	25472000		10000000	25472000	28.19
Total:		03	**35472000**	**0**	**0**	**35472000**	**25472000**	**0**	**10000000**	**25472000**	
Total:		800	**146665000**	**0**	**0**	**146665000**	**113195728**	**0**	**33469272**	**113195728**	
Total:		2250	**386083000**	**0**	**0**	**386083000**	**288474966**	**15629308**	**113237342**	**272845658**	
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	9351525	1118191	6469666	8233334	44.00
V	C		20452000	0	0	20452000	12930263	1056452	8578189	11873811	41.94
Total:		01	**35155000**	**0**	**0**	**35155000**	**22281788**	**2174643**	**15047855**	**20107145**	

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Month & Year of Account 9 2020
Grant Number 011 MISCELLANEOUS SOCIAL SERVICES

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 3425 Other Scientific Research									
SM 01 Survey of India									
MI 800 Other expenditure									
SH 03 Sursek/SetCom Network									
V P	4000000	0	0	4000000	3979940		20060	3979940	.50
Total: 03	**4000000**	**0**	**0**	**4000000**	**3979940**	**0**	**20060**	**3979940**	
SH 04 Science and Social									
V P	1000000	0	0	1000000	1000000			1000000	.00
Total: 04	**1000000**	**0**	**0**	**1000000**	**1000000**	**0**	**0**	**1000000**	
SH 05 Science Communication and Popularity									
V P	26950000	0	0	26950000	18231181	1913715	10632534	16317466	39.45
Total: 05	**26950000**	**0**	**0**	**26950000**	**18231181**	**1913715**	**10632534**	**16317466**	
SH 06 Bio-technology									
V P	2000000	0	0	2000000	716821		1283179	716821	64.16
Total: 06	**2000000**	**0**	**0**	**2000000**	**716821**	**0**	**1283179**	**716821**	
SH 07 Industrial Awareness									
V P	2600000	0	0	2600000	2547468		52532	2547468	2.02
Total: 07	**2600000**	**0**	**0**	**2600000**	**2547468**	**0**	**52532**	**2547468**	
SH 08 Patent Information Centre									
V P	4030000	0	0	4030000	4000000	82877	112877	3917123	2.80
Total: 08	**4030000**	**0**	**0**	**4030000**	**4000000**	**82877**	**112877**	**3917123**	
SH 09 Management Information System and Library									
V P	461000	0	0	461000	461000	14600	14600	446400	3.17
Total: 09	**461000**	**0**	**0**	**461000**	**461000**	**14600**	**14600**	**446400**	
SH 10 Research and Development									
V P	5000000	0	0	5000000	4650000		350000	4650000	7.00
Total: 10	**5000000**	**0**	**0**	**5000000**	**4650000**	**0**	**350000**	**4650000**	
SH 12 Science and Technology									
GH 01 Establishment Expendiurre-Committed									
V P	77442000	0	0	77442000	54401168	4855600	27896432	49545568	36.02
C P	1000	0	0	1000	1000			1000	.00
Total: 01	**77443000**	**0**	**0**	**77443000**	**54402168**	**4855600**	**27896432**	**49546568**	
Total: 12	**77443000**	**0**	**0**	**77443000**	**54402168**	**4855600**	**27896432**	**49546568**	
Total: 800	**158639000**	**0**	**0**	**158639000**	**112270366**	**9041435**	**55410069**	**103228931**	
Total: 01	**158639000**	**0**	**0**	**158639000**	**112270366**	**9041435**	**55410069**	**103228931**	
Total: 3425	**158639000**	**0**	**0**	**158639000**	**112270366**	**9041435**	**55410069**	**103228931**	
MH 3435 Ecology and Environment									
SM 03 Environmental Research and Ecological Regeneration									
MI 102 Environmental Planning and Coordination									
SH 01 Environment Reforms									
V P	12500000	0	0	12500000	6790389	1154306	6863917	5636083	54.91

Month & Year of Account 9 2020
Grant Number 011 MISCELLANEOUS SOCIAL SERVICES

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 3435 Ecology and Environment									
SM 03 Environmental Research and Ecological Regeneration									
MI 102 Environmental Planning and Coordination									
SH 01 Environment Reforms									
Total: 01	**12500000**	**0**	**0**	**12500000**	**6790389**	**1154306**	**6863917**	**5636083**	
SH 05 Grant to Rajasthan State Bio- diversity Board									
V P	13201000	0	0	13201000	9501000		3700000	9501000	28.03
Total: 05	**13201000**	**0**	**0**	**13201000**	**9501000**	**0**	**3700000**	**9501000**	
SH 07 Environment Reforms									
GH 01 Establishment Expenditudre-Committed									
V P	12901000	0	0	12901000	8400527	781656	5282129	7618871	40.94
Total: 01	**12901000**	**0**	**0**	**12901000**	**8400527**	**781656**	**5282129**	**7618871**	
Total: 07	**12901000**	**0**	**0**	**12901000**	**8400527**	**781656**	**5282129**	**7618871**	
Total: 102	**38602000**	**0**	**0**	**38602000**	**24691916**	**1935962**	**15846046**	**22755954**	
Total: 03	**38602000**	**0**	**0**	**38602000**	**24691916**	**1935962**	**15846046**	**22755954**	
Total: 3435	**38602000**	**0**	**0**	**38602000**	**24691916**	**1935962**	**15846046**	**22755954**	
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	17522000	0	0	17522000	17522000			17522000	.00
Total: 90	**17522000**	**0**	**0**	**17522000**	**17522000**	**0**	**0**	**17522000**	
GH 91 Percentage charges for Establishment expenditure (2059)									
V P	1402000	0	0	1402000	1402000			1402000	.00
Total: 91	**1402000**	**0**	**0**	**1402000**	**1402000**	**0**	**0**	**1402000**	
GH 92 Percentage charges for Tools and Plants (2059)									
V P	350000	0	0	350000	350000			350000	.00
Total: 92	**350000**	**0**	**0**	**350000**	**350000**	**0**	**0**	**350000**	
GH 93 Percentage charges for Roads and Bridges (3054)									
V P	526000	0	0	526000	526000			526000	.00
Total: 93	**526000**	**0**	**0**	**526000**	**526000**	**0**	**0**	**526000**	
Total: 02	**19800000**	**0**	**0**	**19800000**	**19800000**	**0**	**0**	**19800000**	
SH 03 Construction works for Pilgrims through Department									
V P	3764000	0	0	3764000	3764000			3764000	.00
Total: 03	**3764000**	**0**	**0**	**3764000**	**3764000**	**0**	**0**	**3764000**	
Total: 800	**23564000**	**0**	**0**	**23564000**	**23564000**	**0**	**0**	**23564000**	
Total: 4250	**23564000**	**0**	**0**	**23564000**	**23564000**	**0**	**0**	**23564000**	
MH 5425 Capital Outlay on Other Scientific and Environmental Research									
MI 800 Other expenditure									
SH 02 Science and Technology									
V P	18000000	0	0	18000000	18000000			18000000	.00

Month & Year of Account 9 2020
Grant Number 011 MISCELLANEOUS SOCIAL SERVICES

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	5425	Capital Outlay on Other Scientific and Environmental Research									
MI	800	Other expenditure									
SH	02	Science and Technology									
Total:	02		**18000000**	**0**	**0**	**18000000**	**18000000**	**0**	**0**	**18000000**	
Total:	800		**18000000**	**0**	**0**	**18000000**	**18000000**	**0**	**0**	**18000000**	
Total:	5425		**18000000**	**0**	**0**	**18000000**	**18000000**	**0**	**0**	**18000000**	
Total:	011		**624888000**	**0**	**0**	**624888000**	**467001248**	**26606705**	**184493457**	**440394543**	

Month & Year of Account 9 2020
Grant Number 012 OTHER TAXES

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2030	Stamps and Registration									
SM	01	Stamps-Judicial									
MI	001	Direction and Administration									
SH	01	Head Office									
GH	01	Major Head - 2030-02-001[02] Proportionate expenses - Committed									
V	P		4343000	0	0	4343000	4343000			4343000	.00
Total:	01		**4343000**	**0**	**0**	**4343000**	**4343000**	**0**	**0**	**4343000**	
Total:	01		**4343000**	**0**	**0**	**4343000**	**4343000**	**0**	**0**	**4343000**	
Total:	001		**4343000**	**0**	**0**	**4343000**	**4343000**	**0**	**0**	**4343000**	
MI	101	Cost of Stamps									
SH	01	Stamp Printing									
GH	01	Printing of Judicial Stamp - Committed									
V	P		30000000	0	0	30000000	3423363	21786	26598423	3401577	88.66
Total:	01		**30000000**	**0**	**0**	**30000000**	**3423363**	**21786**	**26598423**	**3401577**	
Total:	01		**30000000**	**0**	**0**	**30000000**	**3423363**	**21786**	**26598423**	**3401577**	
Total:	101		**30000000**	**0**	**0**	**30000000**	**3423363**	**21786**	**26598423**	**3401577**	
MI	102	Expenses on Sale of Stamps									
SH	01	Stamp Sale									
GH	01	Commission to Agents on Sale - Committed									
V	P		7001000	0	0	7001000	5775117	405574	1631457	5369543	23.30
Total:	01		**7001000**	**0**	**0**	**7001000**	**5775117**	**405574**	**1631457**	**5369543**	
Total:	01		**7001000**	**0**	**0**	**7001000**	**5775117**	**405574**	**1631457**	**5369543**	
Total:	102		**7001000**	**0**	**0**	**7001000**	**5775117**	**405574**	**1631457**	**5369543**	
Total:	01		**41344000**	**0**	**0**	**41344000**	**13541480**	**427360**	**28229880**	**13114120**	
SM	02	Stamps-Non-Judicial									
MI	001	Direction and Administration									

Month & Year of Account 9 2020
Grant Number 012 OTHER TAXES

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2030 Stamps and Registration									
SM 02 Stamps-Non-Judicial									
MI 001 Direction and Administration									
SH 01 Direction and Administration - Committed									
V P	9773000	0	0	9773000	7494014	499315	2778301	6994699	28.43
Total: 01	**9773000**	**0**	**0**	**9773000**	**7494014**	**499315**	**2778301**	**6994699**	
Total: 001	**9773000**	**0**	**0**	**9773000**	**7494014**	**499315**	**2778301**	**6994699**	
MI 101 Cost of Stamps									
SH 01 Stamp Printing									
GH 01 Printing of Non-Juducial Stamp - Committed									
V P	200000000	0	0	200000000	84		199999916	84	100.00
Total: 01	**200000000**	**0**	**0**	**200000000**	**84**	**0**	**199999916**	**84**	
Total: 01	**200000000**	**0**	**0**	**200000000**	**84**	**0**	**199999916**	**84**	
Total: 101	**200000000**	**0**	**0**	**200000000**	**84**	**0**	**199999916**	**84**	
MI 102 Expenses on Sale of Stamps									
SH 01 Stamp Sales									
GH 01 Commission on Sale to Agents - Committed									
V P	150001000	0	0	150001000	85283076.55	20850189	85568112.45	64432887.55	57.05
Total: 01	**150001000**	**0**	**0**	**150001000**	**85283076.55**	**20850189**	**85568112.45**	**64432887.55**	
Total: 01	**150001000**	**0**	**0**	**150001000**	**85283076.55**	**20850189**	**85568112.45**	**64432887.55**	
Total: 102	**150001000**	**0**	**0**	**150001000**	**85283076.55**	**20850189**	**85568112.45**	**64432887.55**	
Total: 02	**359774000**	**0**	**0**	**359774000**	**92777174.55**	**21349504**	**288346329.45**	**71427670.55**	
SM 03 Registration									
MI 001 Direction and Administration									
SH 01 Superintendence - Committed									
V P	29216000	0	0	29216000	19028304	2238404	12426100	16789900	42.53
Total: 01	**29216000**	**0**	**0**	**29216000**	**19028304**	**2238404**	**12426100**	**16789900**	
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	543630000	0	0	543630000	352013159	43923671	235540512	308089488	43.33
C P	1000	0	0	1000	-62837		63837	-62837	6383.70
Total: 01	**543631000**	**0**	**0**	**543631000**	**351950322**	**43923671**	**235604349**	**308026651**	
Total: 03	**543631000**	**0**	**0**	**543631000**	**351950322**	**43923671**	**235604349**	**308026651**	
Total: 001	**572848000**	**0**	**0**	**572848000**	**370979626**	**46162075**	**248030449**	**324817551**	
Total: 03	**572848000**	**0**	**0**	**572848000**	**370979626**	**46162075**	**248030449**	**324817551**	
Total: 2030	**973966000**	**0**	**0**	**973966000**	**477298280.55**	**67938939**	**564606658.45**	**409359341.55**	
MH 2041 Taxes on Vehicles									
MI 001 Direction and Administration									

Month & Year of Account 9 2020
Grant Number 012 OTHER TAXES

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2041	Taxes on Vehicles									
MI	001	Direction and Administration									
SH	02	Chairman, Regional Transport Authority - Committed									
V	P		572000	0	0	572000	572000			572000	.00
Total:	02		**572000**	**0**	**0**	**572000**	**572000**	**0**	**0**	**572000**	
SH	03	Member, State Transport Appellate Tribunal-Committed									
V	P		7006000	0	0	7006000	6017225	495336	1484111	5521889	21.18
Total:	03		**7006000**	**0**	**0**	**7006000**	**6017225**	**495336**	**1484111**	**5521889**	
SH	04	Operational Transport									
GH	01	Head Office - Committed									
V	P		128089000	0	0	128089000	80349850	9477520	57216670	70872330	44.67
C	P		1000	0	0	1000	1000			1000	.00
Total:	01		**128090000**	**0**	**0**	**128090000**	**80350850**	**9477520**	**57216670**	**70873330**	
Total:	04		**128090000**	**0**	**0**	**128090000**	**80350850**	**9477520**	**57216670**	**70873330**	
Total:	001		**135668000**	**0**	**0**	**135668000**	**86940075**	**9972856**	**58700781**	**76967219**	
MI	101	Collection Charges									
SH	03	Computerisation in Regional Transport Offices									
V	P		155334000	0	0	155334000	98017709		57316291	98017709	36.90
Total:	03		**155334000**	**0**	**0**	**155334000**	**98017709**	**0**	**57316291**	**98017709**	
SH	04	Regional Transport Officer									
GH	01	Through the Transport Department - Committed									
V	P		841605000	0	0	841605000	587644993	55721451	309681458	531923542	36.80
C	P		1000	0	0	1000	-132542		133542	-132542	13354.20
Total:	01		**841606000**	**0**	**0**	**841606000**	**587512451**	**55721451**	**309815000**	**531791000**	
Total:	04		**841606000**	**0**	**0**	**841606000**	**587512451**	**55721451**	**309815000**	**531791000**	
Total:	101		**996940000**	**0**	**0**	**996940000**	**685530160**	**55721451**	**367131291**	**629808709**	
MI	102	Inspection of Motor Vehicles									
SH	02	Inspection - Committed									
V	P		449289000	0	0	449289000	289134038	38461906	198616868	250672132	44.21
Total:	02		**449289000**	**0**	**0**	**449289000**	**289134038**	**38461906**	**198616868**	**250672132**	
Total:	102		**449289000**	**0**	**0**	**449289000**	**289134038**	**38461906**	**198616868**	**250672132**	
MI	800	Other expenditure									
SH	01	Pollution Control and Road Safety Programme - Committed									
V	P		6005000	0	0	6005000	3173843	342411	3173568	2831432	52.85
Total:	01		**6005000**	**0**	**0**	**6005000**	**3173843**	**342411**	**3173568**	**2831432**	
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		**6006000**	**0**	**0**	**6006000**	**3174843**	**342411**	**3173568**	**2832432**	

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Month & Year of Account 9 2020
Grant Number 012 OTHER TAXES

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2041 Taxes on Vehicles									
Total: 2041	**1587903000**	**0**	**0**	**1587903000**	**1064779116**	**104498624**	**627622508**	**960280492**	
MH 2045 Other Taxes and Duties on Commodities and Services									
MI 101 Collection Charges-Entertainment Tax									
SH 01 Add- Proportionate expenditure of joint establishment transferred from M.H. - 2040 -001(05) and 101(03) - Committed									
V P	30000	0	0	30000	30000			30000	.00
Total: 01	**30000**	**0**	**0**	**30000**	**30000**	**0**	**0**	**30000**	
Total: 101	**30000**	**0**	**0**	**30000**	**30000**	**0**	**0**	**30000**	
MI 103 Collection Charges- Electricity Duty									
SH 01 Electric Inspector - Committed									
V P	20380000	0	0	20380000	12009315	1726797	10097482	10282518	49.55
Total: 01	**20380000**	**0**	**0**	**20380000**	**12009315**	**1726797**	**10097482**	**10282518**	
SH 02 Divisional Staff - Committed									
V P	46638000	0	0	46638000	30098910	3345063	19884153	26753847	42.64
C P	1000	0	0	1000	1000			1000	.00
Total: 02	**46639000**	**0**	**0**	**46639000**	**30099910**	**3345063**	**19884153**	**26754847**	
SH 03 Proportionate expenditure of Joint Establishment transferred from M.H. - 2040 - 001(05) and 101(03) - Committed									
V P	112126000	0	0	112126000	112126000			112126000	.00
Total: 03	**112126000**	**0**	**0**	**112126000**	**112126000**	**0**	**0**	**112126000**	
Total: 103	**179145000**	**0**	**0**	**179145000**	**154235225**	**5071860**	**29981635**	**149163365**	
Total: 2045	**179175000**	**0**	**0**	**179175000**	**154265225**	**5071860**	**29981635**	**149193365**	
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	2100000000	0	0	2100000000	1100000000	500000000	1500000000	600000000	71.43
Total: 08	**2100000000**	**0**	**0**	**2100000000**	**1100000000**	**500000000**	**1500000000**	**600000000**	
SH 10 Reform Linked Plan - Grants-in-aid to Rajasthan State Road Transport Corporation Limited									
V P	1000	0	0	1000	1000			1000	.00
Total: 10	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 11 Rajasthan State Bus Terminal Development Authority									
V P	3000	0	0	3000	3000			3000	.00

Month & Year of Account 9 2020
Grant Number 012 OTHER TAXES

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 3055 Road Transport									
MI 190 Assistance to Public Sector and Other Undertakings									
SH 11 Rajasthan State Bus Terminal Development Authority									
Total: 11	**3000**	**0**	**0**	**3000**	**3000**	**0**	**0**	**3000**	
SH 12 Reimbursement of amount of Free/Concessional travels in the buses of Rajasthan State Road Transport Corporation									
GH 01 Through the Transport Department									
V P	2000000000	0	0	2000000000	1611171000		388829000	1611171000	19.44
Total: 01	**2000000000**	**0**	**0**	**2000000000**	**1611171000**	**0**	**388829000**	**1611171000**	
Total: 12	**2000000000**	**0**	**0**	**2000000000**	**1611171000**	**0**	**388829000**	**1611171000**	
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**	
Total: 190	**4100007000**	**0**	**0**	**4100007000**	**2711178000**	**500000000**	**1888829000**	**2211178000**	
MI 797 Transfer of Reserve Funds/Deposits Accounts									
SH 01 Dedicated Road Safety Fund									
GH 01 Transfer to Dedicated Road Safety Fund									
V P	1134328000	0	0	1134328000	1134328000			1134328000	.00
Total: 01	**1134328000**	**0**	**0**	**1134328000**	**1134328000**	**0**	**0**	**1134328000**	
Total: 01	**1134328000**	**0**	**0**	**1134328000**	**1134328000**	**0**	**0**	**1134328000**	
Total: 797	**1134328000**	**0**	**0**	**1134328000**	**1134328000**	**0**	**0**	**1134328000**	
MI 800 Other expenditure									
SH 07 Rajasthan Transport Infrastructure Development Fund									
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	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 08 Dedicated Road Safety Fund									
GH 01 Through the Transport Department									
V P	630402000	0	0	630402000	625763968	2976915	7614947	622787053	1.21
Total: 01	**630402000**	**0**	**0**	**630402000**	**625763968**	**2976915**	**7614947**	**622787053**	
Total: 08	**630402000**	**0**	**0**	**630402000**	**625763968**	**2976915**	**7614947**	**622787053**	
Total: 800	**630403000**	**0**	**0**	**630403000**	**625764968**	**2976915**	**7614947**	**622788053**	
Total: 3055	**5864738000**	**0**	**0**	**5864738000**	**4471270968**	**502976915**	**1896443947**	**3968294053**	
MH 5055 Capital Outlay on Road Transport									
MI 050 Lands and Buildings									
SH 01 Dedicated Road Safety Fund									
GH 01 Civil Works									
V P	300001000	0	0	300001000	300001000			300001000	.00

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V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
Month & Year of Account			9	2020							
Grant Number		012	OTHER TAXES								
MH	5055	Capital Outlay on Road Transport									
MI	050	Lands and Buildings									
SH	01	Dedicated Road Safety Fund									
GH	01	Civil Works									
Total:	01		**300001000**	**0**	**0**	**300001000**	**300001000**	**0**	**0**	**300001000**	
Total:	01		**300001000**	**0**	**0**	**300001000**	**300001000**	**0**	**0**	**300001000**	
Total:	050		**300001000**	**0**	**0**	**300001000**	**300001000**	**0**	**0**	**300001000**	
MI	190	Investment in Public Sector and Other Undertakings									
SH	03	Share Capital in Rajasthan State Road Transport Corporation									
V	P		1000	0	0	1000	1000			1000	.00
Total:	03		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	07	Share Capital to RSRTC against assets transferred to Rajasthan State Bus Terminal Service Corporation under Reform Linked Plan									
V	P		1000	0	0	1000	1000			1000	.00
Total:	07		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	08	Rajasthan State Bus Terminal Development Authority									
V	P		1000	0	0	1000	1000			1000	.00
Total:	08		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:	190		**3000**	**0**	**0**	**3000**	**3000**	**0**	**0**	**3000**	
MI	800	Other expenditure									
SH	01	Dedicated Road Safety Fund									
GH	01	Capital Outlays on Road Safety Activities									
V	P		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:	800		**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
Total:	5055		**300006000**	**0**	**0**	**300006000**	**300006000**	**0**	**0**	**300006000**	
MH	7055	Loans for Road Transport									
MI	190	Loans to Public Sector and other Undertakings									
SH	02	Loans to Rajasthan State Road Transport Corporation									
V	P		1000	0	0	1000	1000			1000	.00
Total:	02		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	06	Rajasthan State Bus Terminal Development Authority									
V	P		10000000	0	0	10000000	7500000		2500000	7500000	25.00
Total:	06		**10000000**	**0**	**0**	**10000000**	**7500000**	**0**	**2500000**	**7500000**	
Total:	190		**10001000**	**0**	**0**	**10001000**	**7501000**	**0**	**2500000**	**7501000**	
Total:	7055		**10001000**	**0**	**0**	**10001000**	**7501000**	**0**	**2500000**	**7501000**	
Total:	012		**8915789000**	**0**	**0**	**8915789000**	**6475120589.55**	**680486338**	**3121154748.45**	**5794634251.55**	
Month & Year of Account			9	2020							
Grant Number		013	EXCISE								

Month & Year of Account 9 2020
Grant Number 013 EXCISE

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2039 State Excise									
MI 001 Direction and Administration									
SH 01 Head Office-Committed									
V P	243343000	0	0	243343000	186803414	11375088	67914674	175428326	27.91
C P	1000	0	0	1000	1000			1000	.00
Total: 01	**243344000**	**0**	**0**	**243344000**	**186804414**	**11375088**	**67914674**	**175429326**	
SH 02 Preventive Force-Committed									
V P	948703000	0	0	948703000	595670791	69622269	422654478	526048522	44.55
Total: 02	**948703000**	**0**	**0**	**948703000**	**595670791**	**69622269**	**422654478**	**526048522**	
SH 03 Other establishment-Committed									
V P	544549000	0	0	544549000	342770852	41534423	243312571	301236429	44.68
Total: 03	**544549000**	**0**	**0**	**544549000**	**342770852**	**41534423**	**243312571**	**301236429**	
Total: 001	**1736596000**	**0**	**0**	**1736596000**	**1125246057**	**122531780**	**733881723**	**1002714277**	
MI 102 Purchase of Opium etc.									
SH 01 Opium-Committed									
V P	7000	0	0	7000	7000			7000	.00
Total: 01	**7000**	**0**	**0**	**7000**	**7000**	**0**	**0**	**7000**	
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	**9000**	**0**	**0**	**9000**	**9000**	**0**	**0**	**9000**	
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					36265	-56511	-92776	92776	.00
Total: 911	**0**	**0**	**0**	**0**	**36265**	**-56511**	**-92776**	**92776**	
Total: 2039	**1736607000**	**0**	**0**	**1736607000**	**1125293322**	**122475269**	**733788947**	**1002818053**	
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 Bewerages Corporation Limited									
V P	1000	0	0	1000	1000			1000	.00

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Month & Year of Account 9 2020
Grant Number 013 EXCISE

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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 Bewerages 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		**1736608000**	**0**	**0**	**1736608000**	**1125294322**	**122475269**	**733788947**	**1002819053**	

Month & Year of Account 9 2020
Grant Number 014 SALES TAX

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2040	Taxes on Sales, Trade etc.									
MI 001	Direction and Administration									
SH 01	Head Office-Committed									
V	P	374363000	0	0	374363000	249238344	28691341	153815997	220547003	41.09
C	P	1000	0	0	1000	1000			1000	.00
Total: 01		**374364000**	**0**	**0**	**374364000**	**249239344**	**28691341**	**153815997**	**220548003**	
SH 02	Divisional Staff-Committed									
V	P	318604000	0	0	318604000	209143677	23202236	132662559	185941441	41.64
Total: 02		**318604000**	**0**	**0**	**318604000**	**209143677**	**23202236**	**132662559**	**185941441**	
SH 03	Rajasthan Tax Board-Committed									
V	P	34176000	0	0	34176000	19142607	3567655	18601048	15574952	54.43
Total: 03		**34176000**	**0**	**0**	**34176000**	**19142607**	**3567655**	**18601048**	**15574952**	
SH 07	State Tax Academy-Committed									
V	P	17889000	0	0	17889000	11085815	1322601	8125786	9763214	45.42
Total: 07		**17889000**	**0**	**0**	**17889000**	**11085815**	**1322601**	**8125786**	**9763214**	
Total: 001		**745033000**	**0**	**0**	**745033000**	**488611443**	**56783833**	**313205390**	**431827610**	
MI 101	Collection Charges									
SH 02	Other District Executive Staff-Committed									
V	P	1694924000	0	0	1694924000	1124372533	129194782	699746249	995177751	41.28
C	P	1000	0	0	1000	1000			1000	.00
Total: 02		**1694925000**	**0**	**0**	**1694925000**	**1124373533**	**129194782**	**699746249**	**995178751**	
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 9 2020
Grant Number 014 SALES TAX

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2040	Taxes on Sales, Trade etc.									
MI	101	Collection Charges									
Total:	101		**1694926000**	**0**	**0**	**1694926000**	**1124374533**	**129194782**	**699746249**	**995179751**	
MI	797	Transfers to/ from Reserve Funds/ Deposit Accounts									
SH	01	Water Conservation Cess Fund-Committed									
V	P		2261700000	0	0	2261700000	2261700000	2261700000	2261700000	0	100.00
Total:	01		**2261700000**	**0**	**0**	**2261700000**	**2261700000**	**2261700000**	**2261700000**	**0**	
Total:	797		**2261700000**	**0**	**0**	**2261700000**	**2261700000**	**2261700000**	**2261700000**	**0**	
MI	800	Other expenditure									
SH	02	Rajasthan Investment Promotion Policy									
GH	01	Wages/ Employment Grant									
V	P		5250000	0	0	5250000	3630348		1619652	3630348	30.85
Total:	01		**5250000**	**0**	**0**	**5250000**	**3630348**	**0**	**1619652**	**3630348**	
GH	02	Interest Grant									
V	P		1500000	0	0	1500000	0		1500000	0	100.00
Total:	02		**1500000**	**0**	**0**	**1500000**	**0**	**0**	**1500000**	**0**	
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		3000000000	0	0	3000000000	246723669	85296093	2838572424	161427576	94.62
Total:	04		**3000000000**	**0**	**0**	**3000000000**	**246723669**	**85296093**	**2838572424**	**161427576**	
GH	05	Employment Generation Subsidy									
V	P		264814000	0	0	264814000	228785982	11120754	47148772	217665228	17.80
Total:	05		**264814000**	**0**	**0**	**264814000**	**228785982**	**11120754**	**47148772**	**217665228**	
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		540943000	0	0	540943000	167902713	112820868	485861155	55081845	89.82
Total:	07		**540943000**	**0**	**0**	**540943000**	**167902713**	**112820868**	**485861155**	**55081845**	
GH	08	Employment Generation Subsidy (RIPS-2014)									
V	P		136656000	0	0	136656000	126667154	25152209	35141055	101514945	25.71
Total:	08		**136656000**	**0**	**0**	**136656000**	**126667154**	**25152209**	**35141055**	**101514945**	
GH	09	VAT Reimbursement (RIPS-2014)									
V	P		1000	0	0	1000	1000			1000	.00
Total:	09		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:	02		**3949166000**	**0**	**0**	**3949166000**	**773712866**	**234389924**	**3409843058**	**539322942**	
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 9 2020
Grant Number 014 SALES TAX

V/C P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2040	Taxes on Sales, Trade etc.									
MI 800	Other expenditure									
Total: 800		**3949167000**	**0**	**0**	**3949167000**	**773713866**	**234389924**	**3409843058**	**539323942**	
MI 911	Deduct - Recoveries of Overpayments									
SH 02	Recoveries of Commercial Tax Department									
GH 01	Commercial Tax Department									
V P						187710229	-159517	-187869746	187869746	.00
Total: 01		**0**	**0**	**0**	**0**	**187710229**	**-159517**	**-187869746**	**187869746**	
Total: 02		**0**	**0**	**0**	**0**	**187710229**	**-159517**	**-187869746**	**187869746**	
Total: 911		**0**	**0**	**0**	**0**	**187710229**	**-159517**	**-187869746**	**187869746**	
Total: 2040		**8650826000**	**0**	**0**	**8650826000**	**4836110071**	**2681909022**	**6496624951**	**2154201049**	
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		160018000	0	0	160018000	66464464		93553536	66464464	58.46
C P		1000	0	0	1000	1000			1000	.00
Total: 01		**160019000**	**0**	**0**	**160019000**	**66465464**	**0**	**93553536**	**66465464**	
Total: 01		**160019000**	**0**	**0**	**160019000**	**66465464**	**0**	**93553536**	**66465464**	
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		402058000	0	0	402058000	402058000			402058000	.00
Total: 01		**402058000**	**0**	**0**	**402058000**	**402058000**	**0**	**0**	**402058000**	
Total: 04		**402058000**	**0**	**0**	**402058000**	**402058000**	**0**	**0**	**402058000**	
SH 05	Rajasthan Traders Welfare Board									
GH 01	Trader Welfare									
V P		2000	0	0	2000	2000			2000	.00

Month & Year of Account 9 2020
Grant Number 014 SALES TAX

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2043	Collection Charges under State Goods and Services Tax									
MI 001	Direction and Administration									
SH 05	Rajasthan Traders Welfare Board									
GH 01	Trader Welfare									
Total: 01		**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
Total: 05		**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
Total: 001		**562105000**	**0**	**0**	**562105000**	**468551464**	**0**	**93553536**	**468551464**	
MI 101	Collection Charges									
SH 01	Subordinate office									
GH 01	Circle office -Committed									
V P		18000	0	0	18000	18000			18000	.00
C P		1000	0	0	1000	1000			1000	.00
Total: 01		**19000**	**0**	**0**	**19000**	**19000**	**0**	**0**	**19000**	
Total: 01		**19000**	**0**	**0**	**19000**	**19000**	**0**	**0**	**19000**	
SH 02	Proportionate expenditure of Joint establishment transferred from Head 2040 Sales Tax									
GH 01	Transfer of Proportionate expenditure-Committed									
V P		958645000	0	0	958645000	958645000			958645000	.00
Total: 01		**958645000**	**0**	**0**	**958645000**	**958645000**	**0**	**0**	**958645000**	
Total: 02		**958645000**	**0**	**0**	**958645000**	**958645000**	**0**	**0**	**958645000**	
Total: 101		**958664000**	**0**	**0**	**958664000**	**958664000**	**0**	**0**	**958664000**	
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		**1520770000**	**0**	**0**	**1520770000**	**1427216464**	**0**	**93553536**	**1427216464**	
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		**10171598000**	**0**	**0**	**10171598000**	**6263328535**	**2681909022**	**6590178487**	**3581419513**	

Month & Year of Account 9 2020
Grant Number 015 PENSIONS AND OTHER RETIREMENT BENEFITS

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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		106000000000	0	0	106000000000	61470822411.33	8335626209	52864803797.67	53135196202.33	49.87
C	P		1000	0	0	1000	1000			1000	.00
Total:		01	**106000001000**	**0**	**0**	**106000001000**	**61470823411.33**	**8335626209**	**52864803797.67**	**53135197202.33**	
SH	02	Pension related expenditure transferred to Commercial Departments and Undertakings-Committed									
V	P		1000	0	0	1000	24072		-23072	24072	-2307.20
Total:		02	**1000**	**0**	**0**	**1000**	**24072**	**0**	**-23072**	**24072**	
Total:		101	**106000002000**	**0**	**0**	**106000002000**	**61470847483.33**	**8335626209**	**52864780725.67**	**53135221274.33**	
MI	102	Commuted value of Pensions									
SH	01	Commuted value of Pensions									
GH	01	Commuted value of Employees Pensions-Committed									
V	P		26400000000	0	0	26400000000	19627096394	2068144776	8841048382	17558951618	33.49
C	P		1000	0	0	1000	1000			1000	.00
Total:		01	**26400001000**	**0**	**0**	**26400001000**	**19627097394**	**2068144776**	**8841048382**	**17558952618**	
Total:		01	**26400001000**	**0**	**0**	**26400001000**	**19627097394**	**2068144776**	**8841048382**	**17558952618**	
Total:		102	**26400001000**	**0**	**0**	**26400001000**	**19627097394**	**2068144776**	**8841048382**	**17558952618**	
MI	103	Compassionate allowance									
SH	01	Compassionate assestance on death of government employees									
GH	01	Compassionate assestance on death of government employees-Committed									
V	P		100000	0	0	100000	100000			100000	.00
Total:		01	**100000**	**0**	**0**	**100000**	**100000**	**0**	**0**	**100000**	
Total:		01	**100000**	**0**	**0**	**100000**	**100000**	**0**	**0**	**100000**	
Total:		103	**100000**	**0**	**0**	**100000**	**100000**	**0**	**0**	**100000**	
MI	104	Gratuities									
SH	01	Gratuity to State employees-Committed									
V	P		29700000000	0	0	29700000000	21076685413	2610253120	11233567707	18466432293	37.82
C	P		1000	0	0	1000	1000			1000	.00
Total:		01	**29700001000**	**0**	**0**	**29700001000**	**21076686413**	**2610253120**	**11233567707**	**18466433293**	
SH	02	Subsistence grants to employees on account of death while on duty-Committed									
V	P		120000000	0	0	120000000	111952500	2009100	10056600	109943400	8.38
Total:		02	**120000000**	**0**	**0**	**120000000**	**111952500**	**2009100**	**10056600**	**109943400**	
Total:		104	**29820001000**	**0**	**0**	**29820001000**	**21188638913**	**2612262220**	**11243624307**	**18576376693**	
MI	105	Family Pensions									
SH	01	Family Pension of dependent of employees									
GH	01	Family Pension of dependent of employees-Committed									
V	P		27100000000	0	0	27100000000	14914455408	2350848202	14536392794	12563607206	53.64
C	P		1000	0	0	1000	1000			1000	.00
Total:		01	**27100001000**	**0**	**0**	**27100001000**	**14914456408**	**2350848202**	**14536392794**	**12563608206**	

Month & Year of Account 9 2020
Grant Number 015 PENSIONS AND OTHER RETIREMENT BENEFITS

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2071	Pensions and Other Retirement Benefits									
SM 01	Civil									
MI 105	Family Pensions									
SH 01	Family Pension of dependent of employees									
Total: 01		**27100001000**	**0**	**0**	**27100001000**	**14914456408**	**2350848202**	**14536392794**	**12563608206**	
Total: 105		**27100001000**	**0**	**0**	**27100001000**	**14914456408**	**2350848202**	**14536392794**	**12563608206**	
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	113102000	481320	7379320	112620680	6.15
Total: 01		**120000000**	**0**	**0**	**120000000**	**113102000**	**481320**	**7379320**	**112620680**	
Total: 01		**120000000**	**0**	**0**	**120000000**	**113102000**	**481320**	**7379320**	**112620680**	
Total: 106		**120000000**	**0**	**0**	**120000000**	**113102000**	**481320**	**7379320**	**112620680**	
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		550000	0	0	550000	550000			550000	.00
Total: 01		**550000**	**0**	**0**	**550000**	**550000**	**0**	**0**	**550000**	
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		500000	0	0	500000	500000			500000	.00
Total: 04		**500000**	**0**	**0**	**500000**	**500000**	**0**	**0**	**500000**	
Total: 01		**1901000**	**0**	**0**	**1901000**	**1901000**	**0**	**0**	**1901000**	
Total: 108		**1901000**	**0**	**0**	**1901000**	**1901000**	**0**	**0**	**1901000**	
MI 110	Pensions of Employees of Local Bodies									
SH 01	Pension to employees of Zila Parishads and Panchayat Samitis-Committed									
V P		6600000000	0	0	6600000000	4103392087	494490270	2991098183	3608901817	45.32
Total: 01		**6600000000**	**0**	**0**	**6600000000**	**4103392087**	**494490270**	**2991098183**	**3608901817**	
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		165000000	0	0	165000000	88703251	11963456	88260205	76739795	53.49
Total: 03		**165000000**	**0**	**0**	**165000000**	**88703251**	**11963456**	**88260205**	**76739795**	
Total: 110		**6765001000**	**0**	**0**	**6765001000**	**4192096338**	**506453726**	**3079358388**	**3685642612**	

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Month & Year of Account 9 2020
Grant Number 015 PENSIONS AND OTHER RETIREMENT BENEFITS

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2071	Pensions and Other Retirement Benefits									
SM 01	Civil									
MI 111	Pensions to Legislators									
SH 01	Pensions to Legislators of Rajasthan									
GH 01	Pension and Family Pension to Legislators of Rajasthan									
V	P	370000000	0	0	370000000	231869716	28113056	166243340	203756660	44.93
Total:	01	**370000000**	**0**	**0**	**370000000**	**231869716**	**28113056**	**166243340**	**203756660**	
Total:	01	**370000000**	**0**	**0**	**370000000**	**231869716**	**28113056**	**166243340**	**203756660**	
Total:	111	**370000000**	**0**	**0**	**370000000**	**231869716**	**28113056**	**166243340**	**203756660**	
MI 115	Leave Encashment Benefits									
SH 01	Leave Encashment Benefits on Retirement									
GH 01	Leave Encashment Benefits of employees on Retirement-Committed									
V	P	17050000000	0	0	17050000000	12526648404	1371134793	5894486389	11155513611	34.57
Total:	01	**17050000000**	**0**	**0**	**17050000000**	**12526648404**	**1371134793**	**5894486389**	**11155513611**	
Total:	01	**17050000000**	**0**	**0**	**17050000000**	**12526648404**	**1371134793**	**5894486389**	**11155513611**	
Total:	115	**17050000000**	**0**	**0**	**17050000000**	**12526648404**	**1371134793**	**5894486389**	**11155513611**	
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	20000000000	0	0	20000000000	12376202066	1965539436	9589337370	10410662630	47.95
Total:	01	**20000000000**	**0**	**0**	**20000000000**	**12376202066**	**1965539436**	**9589337370**	**10410662630**	
GH 03	Government Contribution For Last one month of Retirement -committed									
V	P	1000	0	0	1000	1000			1000	.00
Total:	03	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:	01	**20000001000**	**0**	**0**	**20000001000**	**12376203066**	**1965539436**	**9589337370**	**10410663630**	
Total:	117	**20000001000**	**0**	**0**	**20000001000**	**12376203066**	**1965539436**	**9589337370**	**10410663630**	
MI 200	Other Pensions									
SH 01	Payment of Retirement benefits under New Contributory Pension Scheme-Committed									
V	P	380000000	0	0	380000000	203832365	48218134	224385769	155614231	59.05
Total:	01	**380000000**	**0**	**0**	**380000000**	**203832365**	**48218134**	**224385769**	**155614231**	
Total:	200	**380000000**	**0**	**0**	**380000000**	**203832365**	**48218134**	**224385769**	**155614231**	
MI 800	Other expenditure									
SH 01	Payment of interest for delay in payment of pensionery benefits-Committed									
V	P	30000000	0	0	30000000	28416336	1674693	3258357	26741643	10.86
Total:	01	**30000000**	**0**	**0**	**30000000**	**28416336**	**1674693**	**3258357**	**26741643**	
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**	**28417336**	**1674693**	**3258357**	**26742643**	

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Month & Year of Account 9 2020
Grant Number 015 PENSIONS AND OTHER RETIREMENT BENEFITS

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2071 Pensions and Other Retirement Benefits									
SM 01 Civil									
Total: 01	**234037009000**	**0**	**0**	**234037009000**	**146875210423.33**	**19288496565**	**106450295141.67**	**127586713858.33**	
Total: 2071	**234037009000**	**0**	**0**	**234037009000**	**146875210423.33**	**19288496565**	**106450295141.67**	**127586713858.33**	
Total: 015	**234037009000**	**0**	**0**	**234037009000**	**146875210423.33**	**19288496565**	**106450295141.67**	**127586713858.33**	

Month & Year of Account 9 2020
Grant Number 016 POLICE

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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	2100000	0	0	2100000	1785954	103051	417097	1682903	19.86
Total: 02	**2100000**	**0**	**0**	**2100000**	**1785954**	**103051**	**417097**	**1682903**	
SH 03 Direction and Superintendence									
GH 01 Head office and Range office-Committed									
V P	448530000	0	0	448530000	274930837	34517355	208116518	240413482	46.40
Total: 01	**448530000**	**0**	**0**	**448530000**	**274930837**	**34517355**	**208116518**	**240413482**	
Total: 03	**448530000**	**0**	**0**	**448530000**	**274930837**	**34517355**	**208116518**	**240413482**	
Total: 001	**450631000**	**0**	**0**	**450631000**	**276717791**	**34620406**	**208533615**	**242097385**	
MI 003 Education and Training									
SH 01 Rajasthan Police Academy									
GH 01 Training in Accdemy-committed									
V P	354319000	0	0	354319000	221872364	27808319	160254955	194064045	45.23
Total: 01	**354319000**	**0**	**0**	**354319000**	**221872364**	**27808319**	**160254955**	**194064045**	
Total: 01	**354319000**	**0**	**0**	**354319000**	**221872364**	**27808319**	**160254955**	**194064045**	
SH 02 Police Training School-Committed									
V P	1005610000	0	0	1005610000	619507560	82957520	469059960	536550040	46.64
Total: 02	**1005610000**	**0**	**0**	**1005610000**	**619507560**	**82957520**	**469059960**	**536550040**	
SH 03 Police University									
GH 01 Grant to Sardar Patel Police Security and Penalty Justice University, Jodhpur									
V P	50001000	0	0	50001000	39176000	14175000	25000000	25001000	50.00
Total: 01	**50001000**	**0**	**0**	**50001000**	**39176000**	**14175000**	**25000000**	**25001000**	
Total: 03	**50001000**	**0**	**0**	**50001000**	**39176000**	**14175000**	**25000000**	**25001000**	

Month & Year of Account 9 2020
Grant Number 016 POLICE

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2055 Police									
MI 003 Education and Training									
Total: 003	**1409930000**	**0**	**0**	**1409930000**	**880555924**	**124940839**	**654314915**	**755615085**	
MI 004 Research									
SH 01 Police Enquiry and Research-Committed									
V P	3000000	0	0	3000000	2592168	70272	478104	2521896	15.94
Total: 01	**3000000**	**0**	**0**	**3000000**	**2592168**	**70272**	**478104**	**2521896**	
SH 02 Expenditure on Research of Centre Investigation Agencies-Committed									
V P	2000	0	0	2000	2000			2000	.00
Total: 02	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
Total: 004	**3002000**	**0**	**0**	**3002000**	**2594168**	**70272**	**478104**	**2523896**	
MI 101 Criminal Investigation and Vigilance									
SH 01 Crime Branch									
GH 01 Special Branch-Committed									
V P	1567234000	0	0	1567234000	1005357772	111111808	672988036	894245964	42.94
Total: 01	**1567234000**	**0**	**0**	**1567234000**	**1005357772**	**111111808**	**672988036**	**894245964**	
GH 02 Crime Branch-Committed									
V P	1024222000	0	0	1024222000	628271701	75837396	471787695	552434305	46.06
Total: 02	**1024222000**	**0**	**0**	**1024222000**	**628271701**	**75837396**	**471787695**	**552434305**	
GH 03 Criminal Branch									
V P	2000	0	0	2000	2000			2000	.00
V C	2064000	0	0	2064000	2064000			2064000	.00
Total: 03	**2066000**	**0**	**0**	**2066000**	**2066000**	**0**	**0**	**2066000**	
Total: 01	**2593522000**	**0**	**0**	**2593522000**	**1635695473**	**186949204**	**1144775731**	**1448746269**	
SH 02 Anti Corruption Bureau-Committed									
V P	826296000	0	0	826296000	485089668	71289245	412495577	413800423	49.92
Total: 02	**826296000**	**0**	**0**	**826296000**	**485089668**	**71289245**	**412495577**	**413800423**	
SH 05 Anti-terrorist Force and Special Task Force-Committed									
GH 01 Anti-terrorist and Special Task Force-Committed									
V P	334926000	0	0	334926000	200799311	25936110	160062799	174863201	47.79
Total: 01	**334926000**	**0**	**0**	**334926000**	**200799311**	**25936110**	**160062799**	**174863201**	
Total: 05	**334926000**	**0**	**0**	**334926000**	**200799311**	**25936110**	**160062799**	**174863201**	
Total: 101	**3754744000**	**0**	**0**	**3754744000**	**2321584452**	**284174559**	**1717334107**	**2037409893**	
MI 104 Special Police									
SH 01 Sepoy Unit-Committed									
V P	10294850000	0	0	10294850000	6320752812	776120904	4750218092	5544631908	46.14
Total: 01	**10294850000**	**0**	**0**	**10294850000**	**6320752812**	**776120904**	**4750218092**	**5544631908**	
SH 03 State Disaster Management									
GH 01 Disaster Response Force-Committed									
V P	492040000	0	0	492040000	302616339	36262408	225686069	266353931	45.87
Total: 01	**492040000**	**0**	**0**	**492040000**	**302616339**	**36262408**	**225686069**	**266353931**	

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Month & Year of Account 9 2020
Grant Number 016 POLICE

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2055	Police									
MI	104	Special Police									
SH	03	State Disaster Management									
Total:	03		**492040000**	**0**	**0**	**492040000**	**302616339**	**36262408**	**225686069**	**266353931**	
Total:	104		**10786890000**	**0**	**0**	**10786890000**	**6623369151**	**812383312**	**4975904161**	**5810985839**	
MI	109	District Police									
SH	01	General Police									
GH	02	Cost of Purchase of Petrol-Committed									
V	P						24519	-4807	-29326	29326	.00
Total:	02		**0**	**0**	**0**	**0**	**24519**	**-4807**	**-29326**	**29326**	
GH	03	Payment of Vehicles\ Warrant to Rajasthan State Road Transport Corporation-Committed									
V	P		120000000	0	0	120000000	68637703		51362297	68637703	42.80
Total:	03		**120000000**	**0**	**0**	**120000000**	**68637703**	**0**	**51362297**	**68637703**	
GH	04	Railway Warrant-Committed									
V	P		60000000	0	0	60000000	42156468	1298966	19142498	40857502	31.90
Total:	04		**60000000**	**0**	**0**	**60000000**	**42156468**	**1298966**	**19142498**	**40857502**	
Total:	01		**180000000**	**0**	**0**	**180000000**	**110818690**	**1294159**	**70475469**	**109524531**	
SH	02	Security Forces for Central Office, Banks etc.									
GH	01	Central Offices-Committed									
V	P		175230000	0	0	175230000	98836956	15520421	91913465	83316535	52.45
Total:	01		**175230000**	**0**	**0**	**175230000**	**98836956**	**15520421**	**91913465**	**83316535**	
Total:	02		**175230000**	**0**	**0**	**175230000**	**98836956**	**15520421**	**91913465**	**83316535**	
SH	03	Mewar Bhil Bodies-Committed									
V	P		625000000	0	0	625000000	379772240	43282239	288509999	336490001	46.16
Total:	03		**625000000**	**0**	**0**	**625000000**	**379772240**	**43282239**	**288509999**	**336490001**	
SH	04	Evolution Expenditure-Committed									
V	P		3902000	0	0	3902000	2122940	312738	2091798	1810202	53.61
Total:	04		**3902000**	**0**	**0**	**3902000**	**2122940**	**312738**	**2091798**	**1810202**	
SH	06	Traffic Police									
GH	01	Traffic System -Committed									
V	P		1750700000	0	0	1750700000	1102108025	123398669	771990644	978709356	44.10
Total:	01		**1750700000**	**0**	**0**	**1750700000**	**1102108025**	**123398669**	**771990644**	**978709356**	
Total:	06		**1750700000**	**0**	**0**	**1750700000**	**1102108025**	**123398669**	**771990644**	**978709356**	
SH	10	Police Commissioner System									
GH	01	General Police-Committed									
V	P		8316762000	0	0	8316762000	5282343168	639472271	3673891103	4642870897	44.17
C	P		1000	0	0	1000	1000			1000	.00
Total:	01		**8316763000**	**0**	**0**	**8316763000**	**5282344168**	**639472271**	**3673891103**	**4642871897**	
GH	03	Jaipur Metro Rail Corporation-Committed									
V	P		285350000	0	0	285350000	186626225	19470634	118194409	167155591	41.42
Total:	03		**285350000**	**0**	**0**	**285350000**	**186626225**	**19470634**	**118194409**	**167155591**	

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Month & Year of Account 9 2020
Grant Number 016 POLICE

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2055	Police									
MI	109	District Police									
SH	10	Police Commissioner System									
GH	04	Traffic Police-Committed									
V	P		1243650000	0	0	1243650000	671869126	114735383	686516257	557133743	55.20
Total:		04	**1243650000**	**0**	**0**	**1243650000**	**671869126**	**114735383**	**686516257**	**557133743**	
Total:		10	**9845763000**	**0**	**0**	**9845763000**	**6140839519**	**773678288**	**4478601769**	**5367161231**	
SH	11	General Police									
GH	01	General Police Execution-Committed									
V	P		36434053000	0	0	36434053000	22646142517	2873981039	16661891522	19772161478	45.73
C	P		2000000	0	0	2000000	490800		1509200	490800	75.46
Total:		01	**36436053000**	**0**	**0**	**36436053000**	**22646633317**	**2873981039**	**16663400722**	**19772652278**	
Total:		11	**36436053000**	**0**	**0**	**36436053000**	**22646633317**	**2873981039**	**16663400722**	**19772652278**	
Total:		109	**49016648000**	**0**	**0**	**49016648000**	**30481131687**	**3831467553**	**22366983866**	**26649664134**	
MI	111	Railway Police									
SH	01	General Police									
GH	01	General Police Execution-Committed									
V	P		881000000	0	0	881000000	556146830	67051112	391904282	489095718	44.48
Total:		01	**881000000**	**0**	**0**	**881000000**	**556146830**	**67051112**	**391904282**	**489095718**	
Total:		01	**881000000**	**0**	**0**	**881000000**	**556146830**	**67051112**	**391904282**	**489095718**	
Total:		111	**881000000**	**0**	**0**	**881000000**	**556146830**	**67051112**	**391904282**	**489095718**	
MI	113	Welfare of Police Personnels									
SH	01	Special grant for personnels of Police Department-Committed									
V	P		177500000	0	0	177500000	19358870	2198	158143328	19356672	89.09
Total:		01	**177500000**	**0**	**0**	**177500000**	**19358870**	**2198**	**158143328**	**19356672**	
Total:		113	**177500000**	**0**	**0**	**177500000**	**19358870**	**2198**	**158143328**	**19356672**	
MI	114	Wireless and Computers									
SH	01	Wireless (Special Police)-Committed									
V	P		870304000	0	0	870304000	621332274	55639734	304611460	565692540	35.00
Total:		01	**870304000**	**0**	**0**	**870304000**	**621332274**	**55639734**	**304611460**	**565692540**	
SH	03	Computer-Committed									
V	P		125120000	0	0	125120000	83759505	8247928	49608423	75511577	39.65
Total:		03	**125120000**	**0**	**0**	**125120000**	**83759505**	**8247928**	**49608423**	**75511577**	
Total:		114	**995424000**	**0**	**0**	**995424000**	**705091779**	**63887662**	**354219883**	**641204117**	
MI	115	Modernisation of Police Force									
SH	01	Modernisation of Rajasthan Police Academy									
V	P		2000	0	0	2000	2000			2000	.00
Total:		01	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
SH	03	Modernisation of Forensic Lab									
V	P		16040000	0	0	16040000	1749816	748125	15038309	1001691	93.76
V	C		24060000	0	0	24060000	9445730	5286640	19900910	4159090	82.71

Month & Year of Account 9 2020
Grant Number 016 POLICE

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2055	Police									
MI	115	Modernisation of Police Force									
SH	03	Modernisation of Forensic Lab									
Total:		03	**40100000**	**0**	**0**	**40100000**	**11195546**	**6034765**	**34939219**	**5160781**	
SH	08	Modernisation of Anti Corruption Bureau									
V	P		804000	0	0	804000	804000			804000	.00
V	C		3000000	0	0	3000000	3000000			3000000	.00
Total:		08	**3804000**	**0**	**0**	**3804000**	**3804000**	**0**	**0**	**3804000**	
SH	09	Student Police Cadet (SPC)									
GH	01	Training to Students under Police Modernisation Scheme									
V	P		14280000	0	0	14280000	14280000			14280000	.00
V	C		21400000	0	0	21400000	21400000			21400000	.00
Total:		01	**35680000**	**0**	**0**	**35680000**	**35680000**	**0**	**0**	**35680000**	
Total:		09	**35680000**	**0**	**0**	**35680000**	**35680000**	**0**	**0**	**35680000**	
Total:		115	**79586000**	**0**	**0**	**79586000**	**50681546**	**6034765**	**34939219**	**44646781**	
MI	116	Forensic Science									
SH	01	Forensic Lab-Committed									
V	P		295091000	0	0	295091000	182056915	22985897	136019982	159071018	46.09
Total:		01	**295091000**	**0**	**0**	**295091000**	**182056915**	**22985897**	**136019982**	**159071018**	
SH	02	Strengthening of State Forensic Laboratory by Nirbhaya Fund Scheme									
GH	01	Modernization of various type of Laboratory									
V	C		11000000	0	0	11000000	-9248597	1636246	21884843	-10884843	198.95
Total:		01	**11000000**	**0**	**0**	**11000000**	**-9248597**	**1636246**	**21884843**	**-10884843**	
Total:		02	**11000000**	**0**	**0**	**11000000**	**-9248597**	**1636246**	**21884843**	**-10884843**	
Total:		116	**306091000**	**0**	**0**	**306091000**	**172808318**	**24622143**	**157904825**	**148186175**	
MI	190	Assistance to public Sector and other Undertakings									
SH	01	Rajasthan Police Housing and Construction Corporation Limited									
V	P		2000	0	0	2000	2000			2000	.00
Total:		01	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
Total:		190	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
MI	800	Other expenditure									
SH	01	Police Development Fund									
V	P		50001000	0	0	50001000	48765177	316004	1551827	48449173	3.10
Total:		01	**50001000**	**0**	**0**	**50001000**	**48765177**	**316004**	**1551827**	**48449173**	
SH	02	Supply of Petrol / Diesel to other Departments-Committed									
V	P		5000000	0	0	5000000	5000000	592287	592287	4407713	11.85
Total:		02	**5000000**	**0**	**0**	**5000000**	**5000000**	**592287**	**592287**	**4407713**	
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**	

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 016 POLICE

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2055	Police									
MI	800	Other expenditure									
SH	90	Payment of compensation for Guaranteed Delivery of Public Services Act									
Total:	90		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:	800		**55002000**	**0**	**0**	**55002000**	**53766177**	**908291**	**2144114**	**52857886**	
MI	911	Deduct - Recoveries of Overpayments									
SH	01	Recoveries of overpayment									
GH	01	Recoveries of Anti Corruption Bureau									
V	P						80959		-80959	80959	.00
Total:	01		**0**	**0**	**0**	**0**	**80959**	**0**	**-80959**	**80959**	
Total:	01		**0**	**0**	**0**	**0**	**80959**	**0**	**-80959**	**80959**	
Total:	911		**0**	**0**	**0**	**0**	**80959**	**0**	**-80959**	**80959**	
Total:	2055		**67916450000**	**0**	**0**	**67916450000**	**42143889652**	**5250163112**	**31022723460**	**36893726540**	
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		67780000	0	0	67780000	42592838	5171004	30358166	37421834	44.79
Total:	02		**67780000**	**0**	**0**	**67780000**	**42592838**	**5171004**	**30358166**	**37421834**	
SH	03	Civil Security									
GH	01	Establishment Charges-Committed									
V	P		174840000	0	0	174840000	106203910	12856101	81492191	93347809	46.61
C	P		1000	0	0	1000	-374459		375459	-374459	37545.90
Total:	01		**174841000**	**0**	**0**	**174841000**	**105829451**	**12856101**	**81867650**	**92973350**	
Total:	03		**174841000**	**0**	**0**	**174841000**	**105829451**	**12856101**	**81867650**	**92973350**	
Total:	106		**242623000**	**0**	**0**	**242623000**	**148424289**	**18027105**	**112225816**	**130397184**	
MI	107	Home Guards									
SH	01	Urban Civil Defence									
V	P		566053000	0	0	566053000	-255643874.75	138306571	960003445.75	-393950445.75	169.60
V	C		102937000	0	0	102937000	76418156.75	6773585	33292428.25	69644571.75	32.34
C	P		1000	0	0	1000	1000			1000	.00
Total:	01		**668991000**	**0**	**0**	**668991000**	**-179224718**	**145080156**	**993295874**	**-324304874**	
SH	02	Border Civil Defence									
V	P		56557000	0	0	56557000	-8650868	4113609	69321477	-12764477	122.57
V	C		168424000	0	0	168424000	121300466	11640360	58763894	109660106	34.89
C	P		1000	0	0	1000	-296984		297984	-296984	29798.40
Total:	02		**224982000**	**0**	**0**	**224982000**	**112352614**	**15753969**	**128383355**	**96598645**	
SH	03	Police Modernization Scheme									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 016 POLICE

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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		6014000	0	0	6014000	6014000			6014000	.00
V	C		9021000	0	0	9021000	9021000			9021000	.00
Total:		01	**15035000**	**0**	**0**	**15035000**	**15035000**	**0**	**0**	**15035000**	
GH	02	Amount for Border Civil Defence under Police Modernisation Scheme									
V	P		6034000	0	0	6034000	6034000			6034000	.00
V	C		9050000	0	0	9050000	9050000			9050000	.00
Total:		02	**15084000**	**0**	**0**	**15084000**	**15084000**	**0**	**0**	**15084000**	
Total:		03	**30119000**	**0**	**0**	**30119000**	**30119000**	**0**	**0**	**30119000**	
Total:		107	**924092000**	**0**	**0**	**924092000**	**-36753104**	**160834125**	**1121679229**	**-197587229**	
Total:		2070	**1166715000**	**0**	**0**	**1166715000**	**111671185**	**178861230**	**1233905045**	**-67190045**	
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		19112000	0	0	19112000	18215200		896800	18215200	4.69
V	C		28668000	0	0	28668000	22023140	5877200	12522060	16145940	43.68
Total:		01	**47780000**	**0**	**0**	**47780000**	**40238340**	**5877200**	**13418860**	**34361140**	
GH	02	General police									
V	P		238701000	0	0	238701000	183523605	5146433	60323828	178377172	25.27
V	C		358000000	0	0	358000000	256100912	7570216	109469304	248530696	30.58
Total:		02	**596701000**	**0**	**0**	**596701000**	**439624517**	**12716649**	**169793132**	**426907868**	
GH	03	Wireless police									
V	P		32827000	0	0	32827000	28149706		4677294	28149706	14.25
V	C		49241000	0	0	49241000	42225061		7015939	42225061	14.25
Total:		03	**82068000**	**0**	**0**	**82068000**	**70374767**	**0**	**11693233**	**70374767**	
GH	04	Computer police									
V	P		210000000	0	0	210000000	210000000			210000000	.00
V	C		2000	0	0	2000	-4705000		4707000	-4705000	*********
Total:		04	**210002000**	**0**	**0**	**210002000**	**205295000**	**0**	**4707000**	**205295000**	
Total:		01	**936551000**	**0**	**0**	**936551000**	**755532624**	**18593849**	**199612225**	**736938775**	
SH	02	District police									
GH	01	General police									

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Month & Year of Account 9 2020
Grant Number 016 POLICE

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 4055 Capital Outlay on Police									
MI 207 State police									
SH 02 District police									
GH 01 General police									
V P	2000	0	0	2000	-309406218		309408218	-309406218	*********
Total: 01	**2000**	**0**	**0**	**2000**	**-309406218**	**0**	**309408218**	**-309406218**	
Total: 02	**2000**	**0**	**0**	**2000**	**-309406218**	**0**	**309408218**	**-309406218**	
Total: 207	**936553000**	**0**	**0**	**936553000**	**446126406**	**18593849**	**509020443**	**427532557**	
MI 211 Police Housing									
SH 01 Through the Rajasthan State Road Development and Construction Corporation Limited									
GH 90 Construction Works									
V P	201000000	0	0	201000000	101000000		100000000	101000000	49.75
Total: 90	**201000000**	**0**	**0**	**201000000**	**101000000**	**0**	**100000000**	**101000000**	
Total: 01	**201000000**	**0**	**0**	**201000000**	**101000000**	**0**	**100000000**	**101000000**	
SH 03 Through the Awas Vikas Limited									
GH 90 Construction Works									
V P	250000000	0	0	250000000	112746226		137253774	112746226	54.90
Total: 90	**250000000**	**0**	**0**	**250000000**	**112746226**	**0**	**137253774**	**112746226**	
Total: 03	**250000000**	**0**	**0**	**250000000**	**112746226**	**0**	**137253774**	**112746226**	
Total: 211	**451000000**	**0**	**0**	**451000000**	**213746226**	**0**	**237253774**	**213746226**	
Total: 4055	**1387554000**	**0**	**0**	**1387554000**	**659873632**	**18593849**	**746274217**	**641279783**	
Total: 016	**70470719000**	**0**	**0**	**70470719000**	**42915434469**	**5447618191**	**33002902722**	**37467816278**	

Month & Year of Account 9 2020
Grant Number 017 JAILS

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2056 Jails									
MI 001 Direction and Administration									
SH 01 Administration									
GH 01 Head office and Regional office-Committed									
V P	123387000	0	0	123387000	83711562	8248791	47924229	75462771	38.84
C P	1000	0	0	1000	1000	115673	115673	-114673	11567.30
Total: 01	**123388000**	**0**	**0**	**123388000**	**83712562**	**8364464**	**48039902**	**75348098**	
Total: 01	**123388000**	**0**	**0**	**123388000**	**83712562**	**8364464**	**48039902**	**75348098**	
Total: 001	**123388000**	**0**	**0**	**123388000**	**83712562**	**8364464**	**48039902**	**75348098**	
MI 101 Jails									
SH 01 Central Jail-Committed									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 017 JAILS

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2056	Jails									
MI	101	Jails									
SH	01	Central Jail-Committed									
V	P		950217000	0	0	950217000	612183867	77448400	415481533	534735467	43.72
C	P		1000	0	0	1000	1000			1000	.00
Total:		01	**950218000**	**0**	**0**	**950218000**	**612184867**	**77448400**	**415481533**	**534736467**	
SH	02	District Jail-Committed									
V	P		431746000	0	0	431746000	251213770	36361472	216893702	214852298	50.24
Total:		02	**431746000**	**0**	**0**	**431746000**	**251213770**	**36361472**	**216893702**	**214852298**	
SH	03	Lock-ups-Committed									
V	P		378067000	0	0	378067000	222704526	34650192	190012666	188054334	50.26
Total:		03	**378067000**	**0**	**0**	**378067000**	**222704526**	**34650192**	**190012666**	**188054334**	
SH	06	Video Conferencing Facility in Jails									
V	P		17501000	0	0	17501000	17501000			17501000	.00
V	C		30500000	0	0	30500000	28876674		1623326	28876674	5.32
Total:		06	**48001000**	**0**	**0**	**48001000**	**46377674**	**0**	**1623326**	**46377674**	
Total:		101	**1808032000**	**0**	**0**	**1808032000**	**1132480837**	**148460064**	**824011227**	**984020773**	
MI	102	Jail Manufactures									
SH	01	Central Jail-Committed									
V	P		8061000	0	0	8061000	4638382	725191	4147809	3913191	51.46
Total:		01	**8061000**	**0**	**0**	**8061000**	**4638382**	**725191**	**4147809**	**3913191**	
Total:		102	**8061000**	**0**	**0**	**8061000**	**4638382**	**725191**	**4147809**	**3913191**	
MI	800	Other expenditure									
SH	01	Jail Training School-Committed									
V	P		11587000	0	0	11587000	7667597	765490	4684893	6902107	40.43
Total:		01	**11587000**	**0**	**0**	**11587000**	**7667597**	**765490**	**4684893**	**6902107**	
SH	02	Adolescent Reforms Home-Committed									
V	P		3967000	0	0	3967000	2573086	212178	1606092	2360908	40.49
Total:		02	**3967000**	**0**	**0**	**3967000**	**2573086**	**212178**	**1606092**	**2360908**	
SH	03	Woman Prisoners Reforms Home-Committed									
V	P		38478000	0	0	38478000	28467544	2458159	12468615	26009385	32.40
Total:		03	**38478000**	**0**	**0**	**38478000**	**28467544**	**2458159**	**12468615**	**26009385**	
Total:		800	**54032000**	**0**	**0**	**54032000**	**38708227**	**3435827**	**18759600**	**35272400**	
Total:		2056	**1993513000**	**0**	**0**	**1993513000**	**1259540008**	**160985546**	**894958538**	**1098554462**	
Total:		017	**1993513000**	**0**	**0**	**1993513000**	**1259540008**	**160985546**	**894958538**	**1098554462**	

Month & Year of Account 9 2020
Grant Number 018 PUBLIC RELATION

Month & Year of Account 9 2020
Grant Number 018 PUBLIC RELATION

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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		844413000	0	0	844413000	293746461	109404567	660071106	184341894	78.17
Total:	01		**844413000**	**0**	**0**	**844413000**	**293746461**	**109404567**	**660071106**	**184341894**	
GH	02	Programs and Activities									
V	P		1000	0	0	1000	1000			1000	.00
Total:	02		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:	01		**844414000**	**0**	**0**	**844414000**	**293747461**	**109404567**	**660071106**	**184342894**	
Total:	001		**844414000**	**0**	**0**	**844414000**	**293747461**	**109404567**	**660071106**	**184342894**	
MI	102	Information Centres									
SH	01	General Information Services									
GH	01	District level Estblishment - Committed									
V	P		56186000	0	0	56186000	35126081	4333539	25393458	30792542	45.20
Total:	01		**56186000**	**0**	**0**	**56186000**	**35126081**	**4333539**	**25393458**	**30792542**	
Total:	01		**56186000**	**0**	**0**	**56186000**	**35126081**	**4333539**	**25393458**	**30792542**	
Total:	102		**56186000**	**0**	**0**	**56186000**	**35126081**	**4333539**	**25393458**	**30792542**	
MI	106	Field Publicity									
SH	01	Regional Publicity at district level									
GH	01	Regional Publicity at district level - Committed									
V	P		91279000	0	0	91279000	61133056	5983720	36129664	55149336	39.58
C	P		1000	0	0	1000	1000			1000	.00
Total:	01		**91280000**	**0**	**0**	**91280000**	**61134056**	**5983720**	**36129664**	**55150336**	
Total:	01		**91280000**	**0**	**0**	**91280000**	**61134056**	**5983720**	**36129664**	**55150336**	
Total:	106		**91280000**	**0**	**0**	**91280000**	**61134056**	**5983720**	**36129664**	**55150336**	
Total:	60		**991880000**	**0**	**0**	**991880000**	**390007598**	**119721826**	**721594228**	**270285772**	
Total:	2220		**991880000**	**0**	**0**	**991880000**	**390007598**	**119721826**	**721594228**	**270285772**	
Total:	018		**991880000**	**0**	**0**	**991880000**	**390007598**	**119721826**	**721594228**	**270285772**	

Month & Year of Account 9 2020
Grant Number 019 PUBLIC WORKS

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2059	Public Works									
SM	80	General									
MI	001	Direction and Administration									

Month & Year of Account 9 2020
Grant Number 019 PUBLIC WORKS

V/C P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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	3521253	71834	-15419	3449419	-.45
Total:	01	**3434000**	**0**	**0**	**3434000**	**3521253**	**71834**	**-15419**	**3449419**	
GH 02	Superintendence-Committed									
V P		602947000	0	0	602947000	369290004	42949955	276606951	326340049	45.88
Total:	02	**602947000**	**0**	**0**	**602947000**	**369290004**	**42949955**	**276606951**	**326340049**	
GH 03	Execution-Committed									
V P		2797941000	0	0	2797941000	1928367343	177642645	1047216302	1750724698	37.43
C P		500000	0	0	500000	500000			500000	.00
Total:	03	**2798441000**	**0**	**0**	**2798441000**	**1928867343**	**177642645**	**1047216302**	**1751224698**	
GH 05	Architecture-Committed									
V P		44272000	0	0	44272000	25218685	3606924	22660239	21611761	51.18
Total:	05	**44272000**	**0**	**0**	**44272000**	**25218685**	**3606924**	**22660239**	**21611761**	
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		604778000	0	0	604778000	395689340	42092487	251181147	353596853	41.53
Total:	11	**604778000**	**0**	**0**	**604778000**	**395689340**	**42092487**	**251181147**	**353596853**	
Total:	01	**4053877000**	**0**	**0**	**4053877000**	**2722591625**	**266363845**	**1597649220**	**2456227780**	
SH 02	Percentage Charges relating to Establishment expenditure adjusted under Capital Major heads									
GH 02	4055-Capital Outlay on Police-Committed									
V P						1431372	-228092	-1659464	1659464	.00
Total:	02	**0**	**0**	**0**	**0**	**1431372**	**-228092**	**-1659464**	**1659464**	
GH 03	4059-Capital Outlay on Public Works-Committed									
V P						24850507	-7882474	-32732981	32732981	.00
Total:	03	**0**	**0**	**0**	**0**	**24850507**	**-7882474**	**-32732981**	**32732981**	
GH 04	4070-Capital Outlay on Other Administrative Services-Committed									
V P						157960	-160809	-318769	318769	.00
Total:	04	**0**	**0**	**0**	**0**	**157960**	**-160809**	**-318769**	**318769**	
GH 05	4202-Capital Outlay on Education, Sports, Art and Culture-Committed									
V P						13689800	-6280	-13696080	13696080	.00
Total:	05	**0**	**0**	**0**	**0**	**13689800**	**-6280**	**-13696080**	**13696080**	
GH 06	4210-Capital Outlay on Medical and Public Health-Committed									
V P						2632146	-1114708	-3746854	3746854	.00
Total:	06	**0**	**0**	**0**	**0**	**2632146**	**-1114708**	**-3746854**	**3746854**	
GH 09	4216-Capital Outlay on Housing-Committed									

Month & Year of Account 9 2020
Grant Number 019 PUBLIC WORKS

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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									
V P					6473448	-2756260	-9229708	9229708	.00
Total: 09	**0**	**0**	**0**	**0**	**6473448**	**-2756260**	**-9229708**	**9229708**	
GH 11 4220-Capital Outlay on Information and Publicity-Committed									
V P					333905	-41795	-375700	375700	.00
Total: 11	**0**	**0**	**0**	**0**	**333905**	**-41795**	**-375700**	**375700**	
GH 13 4235-Capital Outlay on Social Security and Welfare-Committed									
V P					337670		-337670	337670	.00
Total: 13	**0**	**0**	**0**	**0**	**337670**	**0**	**-337670**	**337670**	
GH 15 4250-Capital Outlay on Other Social Services-Committed									
V P					14344494	-2222381	-16566875	16566875	.00
Total: 15	**0**	**0**	**0**	**0**	**14344494**	**-2222381**	**-16566875**	**16566875**	
GH 39 5054-Capital Outlay on Roads and Bridges-Committed									
V P					518089315	-213086447	-731175762	731175762	.00
Total: 39	**0**	**0**	**0**	**0**	**518089315**	**-213086447**	**-731175762**	**731175762**	
GH 43 5475-Capital Outlay on Other General Economic Services-Committed									
V P					3597		-3597	3597	.00
Total: 43	**0**	**0**	**0**	**0**	**3597**	**0**	**-3597**	**3597**	
Total: 02	**0**	**0**	**0**	**0**	**582344214**	**-227499246**	**-809843460**	**809843460**	
Total: 001	**4053877000**	**0**	**0**	**4053877000**	**3304935839**	**38864599**	**787805760**	**3266071240**	
MI 004 Planning and Research									
SH 01 Research-Committed									
V P	236672000	0	0	236672000	155272541	16982087	98381546	138290454	41.57
Total: 01	**236672000**	**0**	**0**	**236672000**	**155272541**	**16982087**	**98381546**	**138290454**	
Total: 004	**236672000**	**0**	**0**	**236672000**	**155272541**	**16982087**	**98381546**	**138290454**	
MI 052 Machinery and Equipment									
SH 01 Maintenance of machineries									
GH 02 Restoration and freight expenses-Committed									
V P	137450000	0	0	137450000	91052376	8109791	54507415	82942585	39.66
Total: 02	**137450000**	**0**	**0**	**137450000**	**91052376**	**8109791**	**54507415**	**82942585**	
Total: 01	**137450000**	**0**	**0**	**137450000**	**91052376**	**8109791**	**54507415**	**82942585**	
SH 02 Percentage charges relating to Machinery and Equipment adjusted under Capital Major heads									
GH 02 4055-Capital Outlay on Police-Committed									
V P					357844	-57024	-414868	414868	.00
Total: 02	**0**	**0**	**0**	**0**	**357844**	**-57024**	**-414868**	**414868**	
GH 03 4059-Capital Outlay on Public Works-Committed									
V P					6212642	-1970635	-8183277	8183277	.00

Month & Year of Account 9 2020
Grant Number 019 PUBLIC WORKS

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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									
Total:		03	**0**	**0**	**0**	**0**	**6212642**	**-1970635**	**-8183277**	**8183277**	
GH	04	4070-Capital Outlay on Other Administrative Services-Committed									
V	P						39490	-40203	-79693	79693	.00
Total:		04	**0**	**0**	**0**	**0**	**39490**	**-40203**	**-79693**	**79693**	
GH	05	4202-Capital Outlay on Education, Sports, Art and Culture-Committed									
V	P						3422448	-1571	-3424019	3424019	.00
Total:		05	**0**	**0**	**0**	**0**	**3422448**	**-1571**	**-3424019**	**3424019**	
GH	06	4210-Capital Outlay on Medical and Public Health-Committed									
V	P						658031	-278679	-936710	936710	.00
Total:		06	**0**	**0**	**0**	**0**	**658031**	**-278679**	**-936710**	**936710**	
GH	09	4216-Capital Outlay on Housing-Committed									
V	P						1618366	-689066	-2307432	2307432	.00
Total:		09	**0**	**0**	**0**	**0**	**1618366**	**-689066**	**-2307432**	**2307432**	
GH	11	4220-Capital Outlay on Information and Publicity-Committed									
V	P						83477	-10449	-93926	93926	.00
Total:		11	**0**	**0**	**0**	**0**	**83477**	**-10449**	**-93926**	**93926**	
GH	13	4235-Capital Outlay on Social Security and Welfare-Committed									
V	P						84417		-84417	84417	.00
Total:		13	**0**	**0**	**0**	**0**	**84417**	**0**	**-84417**	**84417**	
GH	15	4250-Capital Outlay on Other Social Services-Committed									
V	P						3586131	-555593	-4141724	4141724	.00
Total:		15	**0**	**0**	**0**	**0**	**3586131**	**-555593**	**-4141724**	**4141724**	
GH	39	5054-Capital Outlay on Roads and Bridges-Committed									
V	P						129549669	-53271639	-182821308	182821308	.00
Total:		39	**0**	**0**	**0**	**0**	**129549669**	**-53271639**	**-182821308**	**182821308**	
GH	43	5475-Capital Outlay on Other General Economic Services-Committed									
V	P						899		-899	899	.00
Total:		43	**0**	**0**	**0**	**0**	**899**	**0**	**-899**	**899**	
Total:		02	**0**	**0**	**0**	**0**	**145613414**	**-56874859**	**-202488273**	**202488273**	
Total:		052	**137450000**	**0**	**0**	**137450000**	**236665790**	**-48765068**	**-147980858**	**285430858**	
MI	053	Maintenance and Repairs									
SH	01	Through Public Works Department for various Departments									
GH	01	Special and General Repairs-Committed									
V	P		608400000	0	0	608400000	414325569	39500541	233574972	374825028	38.39
Total:		01	**608400000**	**0**	**0**	**608400000**	**414325569**	**39500541**	**233574972**	**374825028**	
Total:		01	**608400000**	**0**	**0**	**608400000**	**414325569**	**39500541**	**233574972**	**374825028**	

Month & Year of Account 9 2020
Grant Number 019 PUBLIC WORKS

V/C P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2059	Public Works									
SM 80	General									
MI 053	Maintenance and Repairs									
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		5000000	0	0	5000000	5000000			5000000	.00
Total:	02	**5000000**	**0**	**0**	**5000000**	**5000000**	**0**	**0**	**5000000**	
Total:	02	**5001000**	**0**	**0**	**5001000**	**5001000**	**0**	**0**	**5001000**	
SH 04	Registrar, Revenue Board-Committed									
V P		50000000	0	0	50000000	48537047	2669980	4132933	45867067	8.27
Total:	04	**50000000**	**0**	**0**	**50000000**	**48537047**	**2669980**	**4132933**	**45867067**	
SH 06	Inspector General, Jail Department-Committed									
V P		90000000	0	0	90000000	71547628	2136169	20588541	69411459	22.88
Total:	06	**90000000**	**0**	**0**	**90000000**	**71547628**	**2136169**	**20588541**	**69411459**	
SH 07	Revenue Research and Training Institute-Committed									
V P		2140000	0	0	2140000	1697605	1184719	1627114	512886	76.03
Total:	07	**2140000**	**0**	**0**	**2140000**	**1697605**	**1184719**	**1627114**	**512886**	
SH 08	Director, Medical and Health Department-Committed									
V P		30000000	0	0	30000000	30000000			30000000	.00
Total:	08	**30000000**	**0**	**0**	**30000000**	**30000000**	**0**	**0**	**30000000**	
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		10800000	0	0	10800000	9004748	1189764	2985016	7814984	27.64
Total:	10	**10800000**	**0**	**0**	**10800000**	**9004748**	**1189764**	**2985016**	**7814984**	
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		200000000	0	0	200000000	173899440	9825424	35925984	164074016	17.96
Total:	12	**200000000**	**0**	**0**	**200000000**	**173899440**	**9825424**	**35925984**	**164074016**	
SH 14	Director, Sanskrit Education Department-Committed									
V P		1000	0	0	1000	1000			1000	.00
Total:	14	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 17	Director, Stationery and Printing Department-Committed									
V P		1885000	0	0	1885000	1885000			1885000	.00
Total:	17	**1885000**	**0**	**0**	**1885000**	**1885000**	**0**	**0**	**1885000**	

Month & Year of Account 9 2020
Grant Number 019 PUBLIC WORKS

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2059		Public Works									
SM 80		General									
MI 053		Maintenance and Repairs									
SH 18		Registrar, Rajasthan High Court, Jodhpur-Committed									
GH 01		Through the Rajasthan High Court- Committed									
V	P		6000000	0	0	6000000	6000000			6000000	.00
Total:		01	**6000000**	**0**	**0**	**6000000**	**6000000**	**0**	**0**	**6000000**	
GH 02		Through the Public Works Department- Committed									
V	P		13773000	0	0	13773000	8012223	598234	6359011	7413989	46.17
Total:		02	**13773000**	**0**	**0**	**13773000**	**8012223**	**598234**	**6359011**	**7413989**	
Total:		18	**19773000**	**0**	**0**	**19773000**	**14012223**	**598234**	**6359011**	**13413989**	
SH 19		Director, Treasury and Accounts Rajasthan, Jaipur-Committed									
V	P		16500000	0	0	16500000	14427646	810798	2883152	13616848	17.47
Total:		19	**16500000**	**0**	**0**	**16500000**	**14427646**	**810798**	**2883152**	**13616848**	
SH 20		Director, Mobile Surgical Unit-Committed									
V	P		100000	0	0	100000	100000			100000	.00
Total:		20	**100000**	**0**	**0**	**100000**	**100000**	**0**	**0**	**100000**	
SH 21		Department of Personnel, Secretariat-Committed									
V	P		40000000	0	0	40000000	34970552	2875383	7904831	32095169	19.76
Total:		21	**40000000**	**0**	**0**	**40000000**	**34970552**	**2875383**	**7904831**	**32095169**	
SH 22		Social Justice and Empowerment Department-Committed									
V	P		65000000	0	0	65000000	65000000			65000000	.00
Total:		22	**65000000**	**0**	**0**	**65000000**	**65000000**	**0**	**0**	**65000000**	
SH 23		Land Settlement Department-Committed									
V	P		2500000	0	0	2500000	2449458	659884	710426	1789574	28.42
Total:		23	**2500000**	**0**	**0**	**2500000**	**2449458**	**659884**	**710426**	**1789574**	
SH 26		Pension Department-Committed									
V	P		2587000	0	0	2587000	2486965		100035	2486965	3.87
Total:		26	**2587000**	**0**	**0**	**2587000**	**2486965**	**0**	**100035**	**2486965**	
SH 29		Mines and Geology Department-Committed									
V	P		10000000	0	0	10000000	8482498	197376	1714878	8285122	17.15
Total:		29	**10000000**	**0**	**0**	**10000000**	**8482498**	**197376**	**1714878**	**8285122**	
SH 30		State Election Commission-Committed									
V	P		200000	0	0	200000	200000			200000	.00
Total:		30	**200000**	**0**	**0**	**200000**	**200000**	**0**	**0**	**200000**	
SH 31		Anti-Corruption Bureau-Committed									
V	P		1500000	0	0	1500000	1368451		131549	1368451	8.77
Total:		31	**1500000**	**0**	**0**	**1500000**	**1368451**	**0**	**131549**	**1368451**	
SH 32		Panchayati Raj Headquarter-Committed									
V	P		500000	0	0	500000	500000			500000	.00
Total:		32	**500000**	**0**	**0**	**500000**	**500000**	**0**	**0**	**500000**	

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 019 PUBLIC WORKS

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2059 Public Works									
SM 80 General									
MI 053 Maintenance and Repairs									
SH 33 State Motor gairage-Committed									
V P	1000	0	0	1000	1000			1000	.00
Total: 33	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 34 Other Administrative Services General Administrative Building									
GH 01 Headquarter and Division-Committed									
V P	14000000	0	0	14000000	12305112	841535	2536423	11463577	18.12
Total: 01	**14000000**	**0**	**0**	**14000000**	**12305112**	**841535**	**2536423**	**11463577**	
Total: 34	**14000000**	**0**	**0**	**14000000**	**12305112**	**841535**	**2536423**	**11463577**	
SH 35 Town Planing Department									
GH 01 Head office-Committed									
V P	1000000	0	0	1000000	1000000			1000000	.00
Total: 01	**1000000**	**0**	**0**	**1000000**	**1000000**	**0**	**0**	**1000000**	
Total: 35	**1000000**	**0**	**0**	**1000000**	**1000000**	**0**	**0**	**1000000**	
SH 37 Rajasthan Public Service Commision									
GH 01 Office building-Committed									
V P	2000000	0	0	2000000	1998866	332291	333425	1666575	16.67
Total: 01	**2000000**	**0**	**0**	**2000000**	**1998866**	**332291**	**333425**	**1666575**	
Total: 37	**2000000**	**0**	**0**	**2000000**	**1998866**	**332291**	**333425**	**1666575**	
SH 38 Rajasthan Staff Selection Board									
GH 01 Office Builing-Committed									
V P	300000	0	0	300000	300000			300000	.00
Total: 01	**300000**	**0**	**0**	**300000**	**300000**	**0**	**0**	**300000**	
Total: 38	**300000**	**0**	**0**	**300000**	**300000**	**0**	**0**	**300000**	
SH 39 Additional expenses except Schemes									
GH 01 Commissioner Industries Department-Head office-Committed									
V P	100000	0	0	100000	100000			100000	.00
Total: 01	**100000**	**0**	**0**	**100000**	**100000**	**0**	**0**	**100000**	
GH 02 Commissioner Industries Department-District Industries Centre-Committed									
V P	438000	0	0	438000	438000			438000	.00
Total: 02	**438000**	**0**	**0**	**438000**	**438000**	**0**	**0**	**438000**	
Total: 39	**538000**	**0**	**0**	**538000**	**538000**	**0**	**0**	**538000**	
SH 40 Rajasthan State legal Service Authority,Jaipur									
GH 01 Maintenance of Office buildings-Committed									
V P	2700000	0	0	2700000	2700000			2700000	.00
Total: 01	**2700000**	**0**	**0**	**2700000**	**2700000**	**0**	**0**	**2700000**	
Total: 40	**2700000**	**0**	**0**	**2700000**	**2700000**	**0**	**0**	**2700000**	
SH 41 Home Guard Department									
GH 01 Maintenance of Home Guard Buildings-Committed									

Month & Year of Account 9 2020
Grant Number 019 PUBLIC WORKS

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MH	2059	Public Works									
SM	80	General									
MI	053	Maintenance and Repairs									
SH	41	Home Guard Department									
GH	01	Maintenance of Home Guard Buildings-Committed									
V	P		2611000	0	0	2611000	2611000			2611000	.00
Total:		01	**2611000**	**0**	**0**	**2611000**	**2611000**	**0**	**0**	**2611000**	
Total:		41	**2611000**	**0**	**0**	**2611000**	**2611000**	**0**	**0**	**2611000**	
SH	42	Economic and Statistics Department									
GH	01	Head Office-Committed									
V	P		5500000	0	0	5500000	5500000			5500000	.00
Total:		01	**5500000**	**0**	**0**	**5500000**	**5500000**	**0**	**0**	**5500000**	
Total:		42	**5500000**	**0**	**0**	**5500000**	**5500000**	**0**	**0**	**5500000**	
SH	43	Transport Department									
GH	01	Repair of Office Building for Transport Department-Committed									
V	P		1200000	0	0	1200000	1200000			1200000	.00
Total:		01	**1200000**	**0**	**0**	**1200000**	**1200000**	**0**	**0**	**1200000**	
Total:		43	**1200000**	**0**	**0**	**1200000**	**1200000**	**0**	**0**	**1200000**	
SH	44	Information Technology and Communication Department									
GH	01	Head Office -Committed									
V	P		1378000	0	0	1378000	1378000			1378000	.00
Total:		01	**1378000**	**0**	**0**	**1378000**	**1378000**	**0**	**0**	**1378000**	
Total:		44	**1378000**	**0**	**0**	**1378000**	**1378000**	**0**	**0**	**1378000**	
SH	45	Minority Affair Department									
GH	01	Maintenance of Building-Committed									
V	P		2400000	0	0	2400000	2400000			2400000	.00
Total:		01	**2400000**	**0**	**0**	**2400000**	**2400000**	**0**	**0**	**2400000**	
Total:		45	**2400000**	**0**	**0**	**2400000**	**2400000**	**0**	**0**	**2400000**	
SH	46	Food,Civil Supply and Consumer Affair Department									
GH	01	Consumer Affair Department-Committed									
V	P		1000000	0	0	1000000	1000000			1000000	.00
Total:		01	**1000000**	**0**	**0**	**1000000**	**1000000**	**0**	**0**	**1000000**	
Total:		46	**1000000**	**0**	**0**	**1000000**	**1000000**	**0**	**0**	**1000000**	
SH	47	Sainik Welfare Department									
GH	01	Maintenance of Buildings of Sainik Welafre Department-Committed									
V	P		4531000	0	0	4531000	4531000			4531000	.00
Total:		01	**4531000**	**0**	**0**	**4531000**	**4531000**	**0**	**0**	**4531000**	
Total:		47	**4531000**	**0**	**0**	**4531000**	**4531000**	**0**	**0**	**4531000**	
SH	48	Integrated Child Development Services									
GH	01	Maintenance of Office Buildings-Committed									
V	P		500000	0	0	500000	500000			500000	.00

Month & Year of Account 9 2020
Grant Number 019 PUBLIC WORKS

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MH	2059	Public Works									
SM	80	General									
MI	053	Maintenance and Repairs									
SH	48	Integrated Child Development Services									
GH	01	Maintenance of Office Buildings-Committed									
Total:		01	**500000**	**0**	**0**	**500000**	**500000**	**0**	**0**	**500000**	
Total:		48	**500000**	**0**	**0**	**500000**	**500000**	**0**	**0**	**500000**	
SH	50	Colonisation Department									
GH	01	Maintenance of Office Buildings-Committed									
V	P		1000000	0	0	1000000	1000000			1000000	.00
Total:		01	**1000000**	**0**	**0**	**1000000**	**1000000**	**0**	**0**	**1000000**	
Total:		50	**1000000**	**0**	**0**	**1000000**	**1000000**	**0**	**0**	**1000000**	
SH	51	Rajasthan Assembly House									
GH	01	Maintenance of Buildings-Committed									
V	P		10000000	0	0	10000000	10000000			10000000	.00
Total:		01	**10000000**	**0**	**0**	**10000000**	**10000000**	**0**	**0**	**10000000**	
Total:		51	**10000000**	**0**	**0**	**10000000**	**10000000**	**0**	**0**	**10000000**	
SH	52	Harishchandra Mathur Rajasthan Public Administration Institution,Jaipur									
GH	01	Maintenance of Buildings-Committed									
V	P		2700000	0	0	2700000	2700000			2700000	.00
Total:		01	**2700000**	**0**	**0**	**2700000**	**2700000**	**0**	**0**	**2700000**	
Total:		52	**2700000**	**0**	**0**	**2700000**	**2700000**	**0**	**0**	**2700000**	
Total:		053	**1212446000**	**0**	**0**	**1212446000**	**953759808**	**62822098**	**321508290**	**890937710**	
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	**5640446000**	**0**	**0**	**5640446000**	**4650634978**	**69903716**	**1059714738**	**4580731262**	
Total:		2059	**5640446000**	**0**	**0**	**5640446000**	**4650634978**	**69903716**	**1059714738**	**4580731262**	
MH	4055	Capital Outlay on Police									
MI	211	Police Housing									
SH	02	Through the Public Works Department									
GH	90	Construction Works									
V	P		177002000	0	0	177002000	161632467	2851169	18220702	158781298	10.29
Total:		90	**177002000**	**0**	**0**	**177002000**	**161632467**	**2851169**	**18220702**	**158781298**	
GH	91	Precentage charges for Establishment expenses (2059)									
V	P		14160000	0	0	14160000	13195926	228092	1192166	12967834	8.42
Total:		91	**14160000**	**0**	**0**	**14160000**	**13195926**	**228092**	**1192166**	**12967834**	

Month & Year of Account 9 2020
Grant Number 019 PUBLIC WORKS

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 4055 Capital Outlay on Police									
MI 211 Police Housing									
SH 02 Through the Public Works Department									
GH 92 Precentage charges for Tools and Plant (2059)									
V P	3540000	0	0	3540000	3298981	57024	298043	3241957	8.42
Total: 92	**3540000**	**0**	**0**	**3540000**	**3298981**	**57024**	**298043**	**3241957**	
GH 93 Precentage charges for Road and Bridges (3054)									
V P	5310000	0	0	5310000	4948471	85535	447064	4862936	8.42
Total: 93	**5310000**	**0**	**0**	**5310000**	**4948471**	**85535**	**447064**	**4862936**	
Total: 02	**200012000**	**0**	**0**	**200012000**	**183075845**	**3221820**	**20157975**	**179854025**	
Total: 211	**200012000**	**0**	**0**	**200012000**	**183075845**	**3221820**	**20157975**	**179854025**	
Total: 4055	**200012000**	**0**	**0**	**200012000**	**183075845**	**3221820**	**20157975**	**179854025**	
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	183211000	0	0	183211000	168183690	5713839	20741149	162469851	11.32
V C	60194000	0	0	60194000	58384926	1222654	3031728	57162272	5.04
Total: 91	**243405000**	**0**	**0**	**243405000**	**226568616**	**6936493**	**23772877**	**219632123**	
GH 93 Percentage charges for Roads and Bridges (3054)									
V P	68700000	0	0	68700000	63064747	2142696	7777949	60922051	11.32
V C	22572000	0	0	22572000	21893597	458495	1136898	21435102	5.04
Total: 93	**91272000**	**0**	**0**	**91272000**	**84958344**	**2601191**	**8914847**	**82357153**	
Total: 01	**334677000**	**0**	**0**	**334677000**	**311526960**	**9537684**	**32687724**	**301989276**	
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	**339677000**	**0**	**0**	**339677000**	**316526960**	**9537684**	**32687724**	**306989276**	
MI 051 Construction									
SH 01 General Building (Land Revenue)									
GH 01 Through the Chief Engineer, Public Works Department									
V P	165612000	0	0	165612000	127816325	21036302	58831977	106780023	35.52
Total: 01	**165612000**	**0**	**0**	**165612000**	**127816325**	**21036302**	**58831977**	**106780023**	
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	773000	0	0	773000	773000			773000	.00

Month & Year of Account 9 2020
Grant Number 019 PUBLIC WORKS

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 4059		Capital Outlay on Public Works									
SM 80		General									
MI 051		Construction									
SH 01		General Building (Land Revenue)									
GH 04		Through the Director, Revenue Research and Training Institute									
Total:		04	**773000**	**0**	**0**	**773000**	**773000**	**0**	**0**	**773000**	
Total:		01	**166386000**	**0**	**0**	**166386000**	**128590325**	**21036302**	**58831977**	**107554023**	
SH 02		General Building (Other Administrative Services-General Administrative building)									
GH 01		Through the Chief Engineer, Public Works Department									
V	P		104815000	0	0	104815000	70629652	4705301	38890649	65924351	37.10
Total:		01	**104815000**	**0**	**0**	**104815000**	**70629652**	**4705301**	**38890649**	**65924351**	
Total:		02	**104815000**	**0**	**0**	**104815000**	**70629652**	**4705301**	**38890649**	**65924351**	
SH 03		General Building (Administration of Justice)									
GH 01		New High Court Building, Jodhpur (through the R.S.R.D.C.C.)									
V	P		340000000	0	0	340000000	222916000		117084000	222916000	34.44
Total:		01	**340000000**	**0**	**0**	**340000000**	**222916000**	**0**	**117084000**	**222916000**	
GH 02		Rajasthan Judicial Academy Building, Jodhpur (through the R.S.R.D.C.C.)									
V	P		50000000	0	0	50000000	50000000			50000000	.00
Total:		02	**50000000**	**0**	**0**	**50000000**	**50000000**	**0**	**0**	**50000000**	
GH 03		Other Judicial Building									
V	P		749404000	0	0	749404000	721853759	17352115	44902356	704501644	5.99
V	C		504635000	0	0	504635000	482021563	15283174	37896611	466738389	7.51
Total:		03	**1254039000**	**0**	**0**	**1254039000**	**1203875322**	**32635289**	**82798967**	**1171240033**	
GH 04		Village Court									
V	P		1000	0	0	1000	1000			1000	.00
V	C		1000	0	0	1000	1000			1000	.00
Total:		04	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
GH 06		Judicial Administration Department									
V	P		88496000	0	0	88496000	72812120	3599934	19283814	69212186	21.79
Total:		06	**88496000**	**0**	**0**	**88496000**	**72812120**	**3599934**	**19283814**	**69212186**	
Total:		03	**1732537000**	**0**	**0**	**1732537000**	**1549605442**	**36235223**	**219166781**	**1513370219**	
SH 04		General Building (Jails)									
GH 01		Through the Chief Engineer, Public Works Department									
V	P		114416000	0	0	114416000	105005916	1648823	11058907	103357093	9.67
Total:		01	**114416000**	**0**	**0**	**114416000**	**105005916**	**1648823**	**11058907**	**103357093**	
Total:		04	**114416000**	**0**	**0**	**114416000**	**105005916**	**1648823**	**11058907**	**103357093**	
SH 05		General Building (Police Administrative building)									
GH 01		Through the Chief Engineer, Public Works Department									
V	P		347465000	0	0	347465000	280618005	3948705	70795700	276669300	20.37
V	C		221239000	0	0	221239000	221239000			221239000	.00
Total:		01	**568704000**	**0**	**0**	**568704000**	**501857005**	**3948705**	**70795700**	**497908300**	

Month & Year of Account 9 2020
Grant Number 019 PUBLIC WORKS

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 4059 Capital Outlay on Public Works									
SM 80 General									
MI 051 Construction									
SH 05 General Building (Police Administrative building)									
GH 02 Home Guard Department									
V P	71947000	0	0	71947000	71947000			71947000	.00
Total: 02	**71947000**	**0**	**0**	**71947000**	**71947000**	**0**	**0**	**71947000**	
Total: 05	**640651000**	**0**	**0**	**640651000**	**573804005**	**3948705**	**70795700**	**569855300**	
SH 06 General Buildilng (building to be construted under Police Modernisation Scheme)									
V P	17699000	0	0	17699000	17701042		-2042	17701042	-.01
V C	26549000	0	0	26549000	26549000			26549000	.00
Total: 06	**44248000**	**0**	**0**	**44248000**	**44250042**	**0**	**-2042**	**44250042**	
SH 07 General Building (Co-operative Department)									
GH 01 Through the Chief Engineer, Public Works Department									
V P	7080000	0	0	7080000	6794000		286000	6794000	4.04
Total: 01	**7080000**	**0**	**0**	**7080000**	**6794000**	**0**	**286000**	**6794000**	
GH 02 Through the Registrar, Co-operative Department									
V P	15840000	0	0	15840000	15840000			15840000	.00
Total: 02	**15840000**	**0**	**0**	**15840000**	**15840000**	**0**	**0**	**15840000**	
Total: 07	**22920000**	**0**	**0**	**22920000**	**22634000**	**0**	**286000**	**22634000**	
SH 08 General Building (Home Prosecution building)									
V P	21076000	0	0	21076000	19324201	5540691	7292490	13783510	34.60
Total: 08	**21076000**	**0**	**0**	**21076000**	**19324201**	**5540691**	**7292490**	**13783510**	
SH 13 General Buildilng (Stamps and Registration Department)									
V P	53097000	0	0	53097000	48402174	818711	5513537	47583463	10.38
Total: 13	**53097000**	**0**	**0**	**53097000**	**48402174**	**818711**	**5513537**	**47583463**	
SH 15 General Building (State Excise)									
V P	48394000	0	0	48394000	39658590	1707353	10442763	37951237	21.58
Total: 15	**48394000**	**0**	**0**	**48394000**	**39658590**	**1707353**	**10442763**	**37951237**	
SH 16 General Building (Public Works Department)									
V P	18236000	0	0	18236000	13682160	152563	4706403	13529597	25.81
Total: 16	**18236000**	**0**	**0**	**18236000**	**13682160**	**152563**	**4706403**	**13529597**	
SH 22 General Building (Commercial Taxes Department)									
V P	140206000	0	0	140206000	128779299	421976	11848677	128357323	8.45
Total: 22	**140206000**	**0**	**0**	**140206000**	**128779299**	**421976**	**11848677**	**128357323**	
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	23600000	0	0	23600000	23600000			23600000	.00
V C	1000	0	0	1000	1000			1000	.00

Month & Year of Account 9 2020
Grant Number 019 PUBLIC WORKS

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 4059		Capital Outlay on Public Works									
SM 80		General									
MI 051		Construction									
SH 26		General Building (Employment Office)									
Total:		26	**23601000**	**0**	**0**	**23601000**	**23601000**	**0**	**0**	**23601000**	
SH 27		General Building (Construction of Legislative Assembly building)									
V	P		95896000	0	0	95896000	90081731	1500000	7314269	88581731	7.63
Total:		27	**95896000**	**0**	**0**	**95896000**	**90081731**	**1500000**	**7314269**	**88581731**	
SH 29		General Building (Construction of Transport buildings)									
GH 01		Construction of Building and Driving Track									
V	P		25142000	0	0	25142000	23619846	1839000	3361154	21780846	13.37
Total:		01	**25142000**	**0**	**0**	**25142000**	**23619846**	**1839000**	**3361154**	**21780846**	
Total:		29	**25142000**	**0**	**0**	**25142000**	**23619846**	**1839000**	**3361154**	**21780846**	
SH 30		General Building (Construction in Raj Bhawan)									
V	P		34052000	0	0	34052000	23555853	1844475	12340622	21711378	36.24
Total:		30	**34052000**	**0**	**0**	**34052000**	**23555853**	**1844475**	**12340622**	**21711378**	
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		40581000	0	0	40581000	40581000			40581000	.00
Total:		36	**40581000**	**0**	**0**	**40581000**	**40581000**	**0**	**0**	**40581000**	
SH 38		Construction Works in Local Bodies Department									
V	P		5000000	0	0	5000000	5000000			5000000	.00
Total:		38	**5000000**	**0**	**0**	**5000000**	**5000000**	**0**	**0**	**5000000**	
SH 40		Construction Work in Information Technology and Communication Department									
V	P		1000	0	0	1000	1000			1000	.00
Total:		40	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 42		General Building (Director,Treasury and Accounts Department)									
V	P		36372000	0	0	36372000	28690373	2882213	10563840	25808160	29.04
Total:		42	**36372000**	**0**	**0**	**36372000**	**28690373**	**2882213**	**10563840**	**25808160**	
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		787000	0	0	787000	179804		607196	179804	77.15
Total:		46	**787000**	**0**	**0**	**787000**	**179804**	**0**	**607196**	**179804**	
SH 47		General Building (building for Rajasthan Public Service Commission)									
V	P		11490000	0	0	11490000	11490000			11490000	.00
Total:		47	**11490000**	**0**	**0**	**11490000**	**11490000**	**0**	**0**	**11490000**	
SH 52		General Building (Land Settlement Department)									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 019 PUBLIC WORKS

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	4059	Capital Outlay on Public Works									
SM	80	General									
MI	051	Construction									
SH	52	General Building (Land Settlement Department)									
V	P		3009000	0	0	3009000	2950372		58628	2950372	1.95
Total:		52	**3009000**	**0**	**0**	**3009000**	**2950372**	**0**	**58628**	**2950372**	
SH	54	Construction work in Directorate of Gopalan									
V	P		1000	0	0	1000	1000			1000	.00
Total:		54	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	55	General Building(State Forensic Science Laboratory)									
V	P		35530000	0	0	35530000	34221641		1308359	34221641	3.68
Total:		55	**35530000**	**0**	**0**	**35530000**	**34221641**	**0**	**1308359**	**34221641**	
SH	56	Modernisation of Anti corruption Bureau									
V	P		1058000	0	0	1058000	1058000	659600	659600	398400	62.34
Total:		56	**1058000**	**0**	**0**	**1058000**	**1058000**	**659600**	**659600**	**398400**	
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		35398000	0	0	35398000	27781643	464091	8080448	27317552	22.83
Total:		01	**35398000**	**0**	**0**	**35398000**	**27781643**	**464091**	**8080448**	**27317552**	
Total:		58	**35398000**	**0**	**0**	**35398000**	**27781643**	**464091**	**8080448**	**27317552**	
SH	59	General Building (For Election department)									
GH	01	Construction works									
V	P		1100000	0	0	1100000	170840		929160	170840	84.47
Total:		01	**1100000**	**0**	**0**	**1100000**	**170840**	**0**	**929160**	**170840**	
Total:		59	**1100000**	**0**	**0**	**1100000**	**170840**	**0**	**929160**	**170840**	
SH	60	General Building,Civil Defence Department									
GH	01	Building Construction for Civil Defence Department									
V	P		8850000	0	0	8850000	8850000			8850000	.00
Total:		01	**8850000**	**0**	**0**	**8850000**	**8850000**	**0**	**0**	**8850000**	
Total:		60	**8850000**	**0**	**0**	**8850000**	**8850000**	**0**	**0**	**8850000**	
Total:		051	**3464854000**	**0**	**0**	**3464854000**	**3066203909**	**85405027**	**484055118**	**2980798882**	
MI	052	Machinery and Equipment									
SH	01	Percentage Charges (general area)									
GH	92	Percentage charges for Tools and Plants (2059)									
V	P		45802000	0	0	45802000	42045165	1428476	5185311	40616689	11.32
V	C		15049000	0	0	15049000	14596730	305663	757933	14291067	5.04

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 019 PUBLIC WORKS

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	4059	Capital Outlay on Public Works									
SM	80	General									
MI	052	Machinery and Equipment									
SH	01	Percentage Charges (general area)									
GH	92	Percentage charges for Tools and Plants (2059)									
Total:		92	**60851000**	**0**	**0**	**60851000**	**56641895**	**1734139**	**5943244**	**54907756**	
Total:		01	**60851000**	**0**	**0**	**60851000**	**56641895**	**1734139**	**5943244**	**54907756**	
Total:		052	**60851000**	**0**	**0**	**60851000**	**56641895**	**1734139**	**5943244**	**54907756**	
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	**3865383000**	**0**	**0**	**3865383000**	**3439373764**	**96676850**	**522686086**	**3342696914**	
Total:		4059	**3865383000**	**0**	**0**	**3865383000**	**3439373764**	**96676850**	**522686086**	**3342696914**	
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		106195000	0	0	106195000	83721481	2386274	24859793	81335207	23.41
Total:		90	**106195000**	**0**	**0**	**106195000**	**83721481**	**2386274**	**24859793**	**81335207**	
GH	91	Percentage charges for Establishment expediture (2059)									
V	P		8495000	0	0	8495000	8337040	160809	318769	8176231	3.75
Total:		91	**8495000**	**0**	**0**	**8495000**	**8337040**	**160809**	**318769**	**8176231**	
GH	92	Percentage charges for Tools and Plants (2059)									
V	P		2124000	0	0	2124000	2084510	40203	79693	2044307	3.75
Total:		92	**2124000**	**0**	**0**	**2124000**	**2084510**	**40203**	**79693**	**2044307**	
GH	93	Percentage charges for Roads and Bridges(3054)									
V	P		3186000	0	0	3186000	3126762	60304	119542	3066458	3.75
Total:		93	**3186000**	**0**	**0**	**3186000**	**3126762**	**60304**	**119542**	**3066458**	
Total:		01	**120000000**	**0**	**0**	**120000000**	**97269793**	**2647590**	**25377797**	**94622203**	
Total:		003	**120000000**	**0**	**0**	**120000000**	**97269793**	**2647590**	**25377797**	**94622203**	
Total:		4070	**120000000**	**0**	**0**	**120000000**	**97269793**	**2647590**	**25377797**	**94622203**	
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**	

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 019 PUBLIC WORKS

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 4202 Capital Outlay on Education, Sports, Art and Culture										
SM 01 General Education										
MI 201 Elementary Education										
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	16640189	-12714	1046097	16652903	5.91
Total: 90		**17699000**	**0**	**0**	**17699000**	**16640189**	**-12714**	**1046097**	**16652903**	
GH 91 Percentage charges for Establishment expenditure (2059)										
V	P	1416000	0	0	1416000	1320948	2114	97166	1318834	6.86
Total: 91		**1416000**	**0**	**0**	**1416000**	**1320948**	**2114**	**97166**	**1318834**	
GH 92 Percentage charges for Tools and Plants (2059)										
V	P	354000	0	0	354000	330237	529	24292	329708	6.86
Total: 92		**354000**	**0**	**0**	**354000**	**330237**	**529**	**24292**	**329708**	
GH 93 Percentage charges for Roads and Bridges (3054)										
V	P	531000	0	0	531000	495354	793	36439	494561	6.86
Total: 93		**531000**	**0**	**0**	**531000**	**495354**	**793**	**36439**	**494561**	
Total: 01		**20000000**	**0**	**0**	**20000000**	**18786728**	**-9278**	**1203994**	**18796006**	
Total: 202		**20000000**	**0**	**0**	**20000000**	**18786728**	**-9278**	**1203994**	**18796006**	
MI 203 University and Higher Education										
SH 01 Building										
GH 90 Construction Works										
V	P	133175000	0	0	133175000	165911	52104	133061193	113807	99.91
Total: 90		**133175000**	**0**	**0**	**133175000**	**165911**	**52104**	**133061193**	**113807**	
GH 91 Percentage charges for Establishment expenditure (2059)										
V	P	10654000	0	0	10654000	13266	4166	10644900	9100	99.91
Total: 91		**10654000**	**0**	**0**	**10654000**	**13266**	**4166**	**10644900**	**9100**	
GH 92 Percentage charges for Tools and Plants (2059)										
V	P	2664000	0	0	2664000	3819	1042	2661223	2777	99.90
Total: 92		**2664000**	**0**	**0**	**2664000**	**3819**	**1042**	**2661223**	**2777**	
GH 93 Percentage charges for Roads and Bridges (3054)										
V	P	3995000	0	0	3995000	4727	1566	3991839	3161	99.92
Total: 93		**3995000**	**0**	**0**	**3995000**	**4727**	**1566**	**3991839**	**3161**	
Total: 01		**150488000**	**0**	**0**	**150488000**	**187723**	**58878**	**150359155**	**128845**	
Total: 203		**150488000**	**0**	**0**	**150488000**	**187723**	**58878**	**150359155**	**128845**	
Total: 01		**170489000**	**0**	**0**	**170489000**	**18975451**	**49600**	**151563149**	**18925851**	
SM 02 Technical Education										
MI 104 Polytechnics										
SH 01 Building										
GH 90 Construction Works										

Month & Year of Account 9 2020
Grant Number 019 PUBLIC WORKS

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	4202	Capital Outlay on Education, Sports, Art and Culture									
SM	02	Technical Education									
MI	104	Polytechnics									
SH	01	Building									
GH	90	Construction Works									
V	P		4425000	0	0	4425000	4425000			4425000	.00
V	C		1000	0	0	1000	1000			1000	.00
Total:		90	**4426000**	**0**	**0**	**4426000**	**4426000**	**0**	**0**	**4426000**	
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(3054)									
V	P		133000	0	0	133000	133000			133000	.00
Total:		93	**133000**	**0**	**0**	**133000**	**133000**	**0**	**0**	**133000**	
Total:		01	**5001000**	**0**	**0**	**5001000**	**5001000**	**0**	**0**	**5001000**	
Total:		104	**5001000**	**0**	**0**	**5001000**	**5001000**	**0**	**0**	**5001000**	
Total:		02	**5001000**	**0**	**0**	**5001000**	**5001000**	**0**	**0**	**5001000**	
Total:		4202	**175490000**	**0**	**0**	**175490000**	**23976451**	**49600**	**151563149**	**23926851**	
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		3823000	0	0	3823000	3823000			3823000	.00
Total:		90	**3823000**	**0**	**0**	**3823000**	**3823000**	**0**	**0**	**3823000**	
GH	91	Percentage charges for Establishment expenditure (2059)									
V	P		306000	0	0	306000	306000			306000	.00
Total:		91	**306000**	**0**	**0**	**306000**	**306000**	**0**	**0**	**306000**	
GH	92	Percentage charges for Tools and Plants (2059)									
V	P		76000	0	0	76000	76000			76000	.00
Total:		92	**76000**	**0**	**0**	**76000**	**76000**	**0**	**0**	**76000**	
GH	93	Percentage charges for Roads and Bridges (3054)									
V	P		115000	0	0	115000	115000			115000	.00
Total:		93	**115000**	**0**	**0**	**115000**	**115000**	**0**	**0**	**115000**	
Total:		01	**4320000**	**0**	**0**	**4320000**	**4320000**	**0**	**0**	**4320000**	
SH	02	Modernisation, Strengthening, Renewal and Upgradation of Department									
GH	90	Construction Works									
V	P		3097000	0	0	3097000	3097000			3097000	.00

Month & Year of Account 9 2020
Grant Number 019 PUBLIC WORKS

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	4210	Capital Outlay on Medical and Public Health									
SM	01	Urban Health Services									
MI	110	Hospital and Dispensaries									
SH	02	Modernisation, Strengthening, Renewal and Upgradation of Department									
GH	90	Construction Works									
Total:	90		**3097000**	**0**	**0**	**3097000**	**3097000**	**0**	**0**	**3097000**	
GH	91	Percentage charges for Establishment expenditure (2059)									
V	P		248000	0	0	248000	248000			248000	.00
Total:	91		**248000**	**0**	**0**	**248000**	**248000**	**0**	**0**	**248000**	
GH	92	Percentage charges for Tools and Plants (2059)									
V	P		62000	0	0	62000	62000			62000	.00
Total:	92		**62000**	**0**	**0**	**62000**	**62000**	**0**	**0**	**62000**	
GH	93	Percentage charges for Roads and Bridges (3054)									
V	P		93000	0	0	93000	93000			93000	.00
Total:	93		**93000**	**0**	**0**	**93000**	**93000**	**0**	**0**	**93000**	
Total:	02		**3500000**	**0**	**0**	**3500000**	**3500000**	**0**	**0**	**3500000**	
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		4408000	0	0	4408000	4408000			4408000	.00
Total:	90		**4408000**	**0**	**0**	**4408000**	**4408000**	**0**	**0**	**4408000**	
GH	91	Percentage charges for Establishment expenditure (2059)									
V	P		353000	0	0	353000	353000			353000	.00
Total:	91		**353000**	**0**	**0**	**353000**	**353000**	**0**	**0**	**353000**	
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 (3054)									
V	P		132000	0	0	132000	132000			132000	.00
Total:	93		**132000**	**0**	**0**	**132000**	**132000**	**0**	**0**	**132000**	
Total:	08		**4981000**	**0**	**0**	**4981000**	**4981000**	**0**	**0**	**4981000**	
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		**12803000**	**0**	**0**	**12803000**	**12803000**	**0**	**0**	**12803000**	

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 019 PUBLIC WORKS

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 4210		Capital Outlay on Medical and Public Health									
SM 01		Urban Health Services									
Total:	01		**12803000**	**0**	**0**	**12803000**	**12803000**	**0**	**0**	**12803000**	
SM 02		Rural Health Services (Directorate of Medical and Health Services)									
MI 104		Community Health Centres									
SH 01		Building									
GH 90		Construction Works									
V	P		21470000	0	0	21470000	16831703	1954585	6592882	14877118	30.71
Total:	90		**21470000**	**0**	**0**	**21470000**	**16831703**	**1954585**	**6592882**	**14877118**	
GH 91		Percentage charges for Establishment expenditure (2059)									
V	P		1718000	0	0	1718000	1346935	156367	527432	1190568	30.70
Total:	91		**1718000**	**0**	**0**	**1718000**	**1346935**	**156367**	**527432**	**1190568**	
GH 92		Percentage charges for Tools and Plants (2059)									
V	P		429000	0	0	429000	336235	39092	131857	297143	30.74
Total:	92		**429000**	**0**	**0**	**429000**	**336235**	**39092**	**131857**	**297143**	
GH 93		Percentage charges for Roads and Bridges (3054)									
V	P		644000	0	0	644000	504852	58637	197785	446215	30.71
Total:	93		**644000**	**0**	**0**	**644000**	**504852**	**58637**	**197785**	**446215**	
Total:	01		**24261000**	**0**	**0**	**24261000**	**19019725**	**2208681**	**7449956**	**16811044**	
Total:	104		**24261000**	**0**	**0**	**24261000**	**19019725**	**2208681**	**7449956**	**16811044**	
Total:	02		**24261000**	**0**	**0**	**24261000**	**19019725**	**2208681**	**7449956**	**16811044**	
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		42000000	0	0	42000000	42000000			42000000	.00
Total:	90		**42000000**	**0**	**0**	**42000000**	**42000000**	**0**	**0**	**42000000**	
Total:	01		**42000000**	**0**	**0**	**42000000**	**42000000**	**0**	**0**	**42000000**	
Total:	001		**42000000**	**0**	**0**	**42000000**	**42000000**	**0**	**0**	**42000000**	
MI 101		Ayurveda									
SH 01		Medical Education - Building									
GH 90		Construction Works									
V	P		34695000	0	0	34695000	34695000			34695000	.00
Total:	90		**34695000**	**0**	**0**	**34695000**	**34695000**	**0**	**0**	**34695000**	
GH 91		Percentage charges for Establishment expenditure (2059)									
V	P		1900000	0	0	1900000	1900000			1900000	.00
Total:	91		**1900000**	**0**	**0**	**1900000**	**1900000**	**0**	**0**	**1900000**	
GH 92		Percentage charges for Tools and Plants (2059)									
V	P		475000	0	0	475000	475000			475000	.00
Total:	92		**475000**	**0**	**0**	**475000**	**475000**	**0**	**0**	**475000**	
GH 93		Percentage charges for Roads and Bridges (3054)									

Month & Year of Account 9 2020
Grant Number 019 PUBLIC WORKS

V/C P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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 93	Percentage charges for Roads and Bridges (3054)									
V P		713000	0	0	713000	713000			713000	.00
Total:	93	**713000**	**0**	**0**	**713000**	**713000**	**0**	**0**	**713000**	
Total:	01	**37783000**	**0**	**0**	**37783000**	**37783000**	**0**	**0**	**37783000**	
Total:	101	**37783000**	**0**	**0**	**37783000**	**37783000**	**0**	**0**	**37783000**	
MI 105	Allopathy									
SH 01	Medical College, Jaipur									
GH 90	Construction Works									
V P		61947000	0	0	61947000	49774517	208981	12381464	49565536	19.99
Total:	90	**61947000**	**0**	**0**	**61947000**	**49774517**	**208981**	**12381464**	**49565536**	
GH 91	Percentage charges for Establishment expenditure (2059)									
V P		4956000	0	0	4956000	3982197	16719	990522	3965478	19.99
Total:	91	**4956000**	**0**	**0**	**4956000**	**3982197**	**16719**	**990522**	**3965478**	
GH 92	Percentage charges for Tools and Plants (2059)									
V P		1239000	0	0	1239000	995553	4179	247626	991374	19.99
Total:	92	**1239000**	**0**	**0**	**1239000**	**995553**	**4179**	**247626**	**991374**	
GH 93	Percentage charges for Roads and Bridges (3054)									
V P		1858000	0	0	1858000	1492827	6271	371444	1486556	19.99
Total:	93	**1858000**	**0**	**0**	**1858000**	**1492827**	**6271**	**371444**	**1486556**	
Total:	01	**70000000**	**0**	**0**	**70000000**	**56245094**	**236150**	**13991056**	**56008944**	
SH 02	Medical College, Bikaner									
GH 90	Construction Works									
V P		14690000	0	0	14690000	14531197	1716999	1875802	12814198	12.77
Total:	90	**14690000**	**0**	**0**	**14690000**	**14531197**	**1716999**	**1875802**	**12814198**	
GH 91	Percentage charges for Establishment expenditure (2059)									
V P		1175000	0	0	1175000	1162294	137361	150067	1024933	12.77
Total:	91	**1175000**	**0**	**0**	**1175000**	**1162294**	**137361**	**150067**	**1024933**	
GH 92	Percentage charges for Tools and Plants (2059)									
V P		294000	0	0	294000	290824	34339	37515	256485	12.76
Total:	92	**294000**	**0**	**0**	**294000**	**290824**	**34339**	**37515**	**256485**	
GH 93	Percentage charges for Roads and Bridges (3054)									
V P		441000	0	0	441000	436237	51510	56273	384727	12.76
Total:	93	**441000**	**0**	**0**	**441000**	**436237**	**51510**	**56273**	**384727**	
Total:	02	**16600000**	**0**	**0**	**16600000**	**16420552**	**1940209**	**2119657**	**14480343**	
SH 03	Medical College, Udaipur									
GH 90	Construction Works									
V P		60355000	0	0	60355000	58809392	5123100	6668708	53686292	11.05

Month & Year of Account 9 2020
Grant Number 019 PUBLIC WORKS

V/C P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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									
Total:	90	**60355000**	**0**	**0**	**60355000**	**58809392**	**5123100**	**6668708**	**53686292**	
GH 91	Percentage charges for Establishment expenditure (2059)									
V P		4828000	0	0	4828000	4704351	409846	533495	4294505	11.05
Total:	91	**4828000**	**0**	**0**	**4828000**	**4704351**	**409846**	**533495**	**4294505**	
GH 92	Percentage charges for Tools and Plants (2059)									
V P		1207000	0	0	1207000	1176088	102463	133375	1073625	11.05
Total:	92	**1207000**	**0**	**0**	**1207000**	**1176088**	**102463**	**133375**	**1073625**	
GH 93	Percentage charges for Roads and Bridges (3054)									
V P		1811000	0	0	1811000	1764632	153694	200062	1610938	11.05
Total:	93	**1811000**	**0**	**0**	**1811000**	**1764632**	**153694**	**200062**	**1610938**	
Total:	03	**68201000**	**0**	**0**	**68201000**	**66454463**	**5789103**	**7535640**	**60665360**	
SH 04	Medical College, Ajmer									
GH 90	Construction Works									
V P		125360000	0	0	125360000	121971310	2974737	6363427	118996573	5.08
Total:	90	**125360000**	**0**	**0**	**125360000**	**121971310**	**2974737**	**6363427**	**118996573**	
GH 91	Percentage charges for Establishment expenditure (2059)									
V P		10029000	0	0	10029000	9757905	237979	509074	9519926	5.08
Total:	91	**10029000**	**0**	**0**	**10029000**	**9757905**	**237979**	**509074**	**9519926**	
GH 92	Percentage charges for Tools and Plants (2059)									
V P		2507000	0	0	2507000	2439226	59495	127269	2379731	5.08
Total:	92	**2507000**	**0**	**0**	**2507000**	**2439226**	**59495**	**127269**	**2379731**	
GH 93	Percentage charges for Roads and Bridges (3054)									
V P		3761000	0	0	3761000	3659339	89242	190903	3570097	5.08
Total:	93	**3761000**	**0**	**0**	**3761000**	**3659339**	**89242**	**190903**	**3570097**	
Total:	04	**141657000**	**0**	**0**	**141657000**	**137827780**	**3361453**	**7190673**	**134466327**	
SH 05	Medical College, Jodhpur									
GH 90	Construction Works									
V P		75967000	0	0	75967000	64969127	1955462	12953335	63013665	17.05
Total:	90	**75967000**	**0**	**0**	**75967000**	**64969127**	**1955462**	**12953335**	**63013665**	
GH 91	Percentage charges for Establishment expenditure (2059)									
V P		6078000	0	0	6078000	5198172	156436	1036264	5041736	17.05
Total:	91	**6078000**	**0**	**0**	**6078000**	**5198172**	**156436**	**1036264**	**5041736**	
GH 92	Percentage charges for Tools and Plants (2059)									
V P		1519000	0	0	1519000	1299043	39111	259068	1259932	17.06
Total:	92	**1519000**	**0**	**0**	**1519000**	**1299043**	**39111**	**259068**	**1259932**	
GH 93	Percentage charges for Roads and Bridges (3054)									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 019 PUBLIC WORKS

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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		2279000	0	0	2279000	1949062	58663	388601	1890399	17.05
Total:		93	**2279000**	**0**	**0**	**2279000**	**1949062**	**58663**	**388601**	**1890399**	
Total:		05	**85843000**	**0**	**0**	**85843000**	**73415404**	**2209672**	**14637268**	**71205732**	
SH	06	Medical College, Kota									
GH	90	Construction Works									
V	P		1000	0	0	1000	1000			1000	.00
Total:		90	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		06	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	11	New Medical College									
GH	90	Construction Works									
V	P		1917500000	0	0	1917500000	1917500000			1917500000	.00
V	C		2876000000	0	0	2876000000	2876000000			2876000000	.00
Total:		90	**4793500000**	**0**	**0**	**4793500000**	**4793500000**	**0**	**0**	**4793500000**	
Total:		11	**4793500000**	**0**	**0**	**4793500000**	**4793500000**	**0**	**0**	**4793500000**	
Total:		105	**5175802000**	**0**	**0**	**5175802000**	**5143864293**	**13536587**	**45474294**	**5130327706**	
Total:		03	**5255585000**	**0**	**0**	**5255585000**	**5223647293**	**13536587**	**45474294**	**5210110706**	
Total:		4210	**5292649000**	**0**	**0**	**5292649000**	**5255470018**	**15745268**	**52924250**	**5239724750**	
MH	4220	Capital Outlay on Information and Publicity									
SM	60	Others									
MI	101	Buildings									
SH	02	Other Works									
GH	90	Construction Works									
V	P		5503000	0	0	5503000	4318970	8775	1192805	4310195	21.68
Total:		90	**5503000**	**0**	**0**	**5503000**	**4318970**	**8775**	**1192805**	**4310195**	
GH	91	Percentage charges for Establishment expenditure (2059)									
V	P		440000	0	0	440000	284080	702	156622	283378	35.60
Total:		91	**440000**	**0**	**0**	**440000**	**284080**	**702**	**156622**	**283378**	
GH	92	Percentage charges for Tools and Plants (2059)									
V	P		110000	0	0	110000	71019	176	39157	70843	35.60
Total:		92	**110000**	**0**	**0**	**110000**	**71019**	**176**	**39157**	**70843**	
GH	93	Percentage charges for Roads and Bridges (3054)									
V	P		165000	0	0	165000	106528	263	58735	106265	35.60
Total:		93	**165000**	**0**	**0**	**165000**	**106528**	**263**	**58735**	**106265**	
Total:		02	**6218000**	**0**	**0**	**6218000**	**4780597**	**9916**	**1447319**	**4770681**	
Total:		101	**6218000**	**0**	**0**	**6218000**	**4780597**	**9916**	**1447319**	**4770681**	
Total:		60	**6218000**	**0**	**0**	**6218000**	**4780597**	**9916**	**1447319**	**4770681**	

Month & Year of Account 9 2020
Grant Number 019 PUBLIC WORKS

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 4220 Capital Outlay on Information and Publicity									
Total: 4220	**6218000**	**0**	**0**	**6218000**	**4780597**	**9916**	**1447319**	**4770681**	
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	17699000	0	0	17699000	17699000			17699000	.00
V C	1000	0	0	1000	1000			1000	.00
Total: 90	**17700000**	**0**	**0**	**17700000**	**17700000**	**0**	**0**	**17700000**	
GH 91 Percentage charges for Establishment expediture (2059)									
V P	1416000	0	0	1416000	1416000			1416000	.00
Total: 91	**1416000**	**0**	**0**	**1416000**	**1416000**	**0**	**0**	**1416000**	
GH 92 Percentage charges for Tools and Plants(2059)									
V P	354000	0	0	354000	354000			354000	.00
Total: 92	**354000**	**0**	**0**	**354000**	**354000**	**0**	**0**	**354000**	
GH 93 Percentage charges for Roads and Bridges(3054)									
V P	531000	0	0	531000	531000			531000	.00
Total: 93	**531000**	**0**	**0**	**531000**	**531000**	**0**	**0**	**531000**	
Total: 01	**20001000**	**0**	**0**	**20001000**	**20001000**	**0**	**0**	**20001000**	
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	**20002000**	**0**	**0**	**20002000**	**20002000**	**0**	**0**	**20002000**	
Total: 03	**20002000**	**0**	**0**	**20002000**	**20002000**	**0**	**0**	**20002000**	
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	**20003000**	**0**	**0**	**20003000**	**20003000**	**0**	**0**	**20003000**	
MH 4235 Capital Outlay on Social Security and Welfare									
SM 02 Social Welfare									
MI 102 Child Welfare									
SH 01 Building									
GH 90 Construction Works									

Month & Year of Account 9 2020
Grant Number 019 PUBLIC WORKS

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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		6460000	0	0	6460000	6460000			6460000	.00
V	C		4779000	0	0	4779000	4779000			4779000	.00
Total:		90	**11239000**	**0**	**0**	**11239000**	**11239000**	**0**	**0**	**11239000**	
GH	91	Percentage charges for Establishment expenditure									
V	P		517000	0	0	517000	517000			517000	.00
V	C		382000	0	0	382000	382000			382000	.00
Total:		91	**899000**	**0**	**0**	**899000**	**899000**	**0**	**0**	**899000**	
GH	92	Percentage charges for Tools and Plant									
V	P		129000	0	0	129000	129000			129000	.00
V	C		96000	0	0	96000	96000			96000	.00
Total:		92	**225000**	**0**	**0**	**225000**	**225000**	**0**	**0**	**225000**	
GH	93	Percentage charges for Roads and Bridges									
V	P		194000	0	0	194000	194000			194000	.00
V	C		143000	0	0	143000	143000			143000	.00
Total:		93	**337000**	**0**	**0**	**337000**	**337000**	**0**	**0**	**337000**	
Total:		01	**12700000**	**0**	**0**	**12700000**	**12700000**	**0**	**0**	**12700000**	
Total:		102	**12700000**	**0**	**0**	**12700000**	**12700000**	**0**	**0**	**12700000**	
MI	800	Other Expenditure									
SH	01	Construction of residential schools for children of persons working in beggering and other unwanted works									
GH	90	Construction Works									
V	P		1000	0	0	1000	1000			1000	.00
Total:		90	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	02	Construction of residential schools for children of Rebary and other Migratory Communities									
GH	90	Construction Works									
V	P		23600000	0	0	23600000	19379132		4220868	19379132	17.89
Total:		90	**23600000**	**0**	**0**	**23600000**	**19379132**	**0**	**4220868**	**19379132**	
GH	91	Percentage charges for Establishment expenditure (2059)									
V	P		1888000	0	0	1888000	1550330		337670	1550330	17.89
Total:		91	**1888000**	**0**	**0**	**1888000**	**1550330**	**0**	**337670**	**1550330**	
GH	92	Percentage charges for Tools and Plants(2059)									
V	P		472000	0	0	472000	387583		84417	387583	17.88
Total:		92	**472000**	**0**	**0**	**472000**	**387583**	**0**	**84417**	**387583**	
GH	93	Percentage charges for Roads and Bridges (3054)									
V	P		708000	0	0	708000	581374		126626	581374	17.89

Month & Year of Account 9 2020
Grant Number 019 PUBLIC WORKS

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	4235	Capital Outlay on Social Security and Welfare									
SM	02	Social Welfare									
MI	800	Other Expenditure									
SH	02	Construction of residential schools for children of Rebary and other Migratory Communities									
GH	93	Percentage charges for Roads and Bridges (3054)									
Total:	93		**708000**	**0**	**0**	**708000**	**581374**	**0**	**126626**	**581374**	
Total:	02		**26668000**	**0**	**0**	**26668000**	**21898419**	**0**	**4769581**	**21898419**	
Total:	800		**26669000**	**0**	**0**	**26669000**	**21899419**	**0**	**4769581**	**21899419**	
Total:	02		**39369000**	**0**	**0**	**39369000**	**34599419**	**0**	**4769581**	**34599419**	
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		1024000	0	0	1024000	1003011		20989	1003011	2.05
Total:	01		**1024000**	**0**	**0**	**1024000**	**1003011**	**0**	**20989**	**1003011**	
GH	02	Construction of Soldiers Rest House									
V	P		13001000	0	0	13001000	9596924	3749234	7153310	5847690	55.02
Total:	02		**13001000**	**0**	**0**	**13001000**	**9596924**	**3749234**	**7153310**	**5847690**	
GH	04	Construction of Martyr Monuments									
V	P		6000000	0	0	6000000	6000000			6000000	.00
Total:	04		**6000000**	**0**	**0**	**6000000**	**6000000**	**0**	**0**	**6000000**	
Total:	01		**20025000**	**0**	**0**	**20025000**	**16599935**	**3749234**	**7174299**	**12850701**	
SH	04	Consdruction of Building and Strengthening for State Insurance and Provident fund Department									
GH	90	Construction Works									
V	P		16201000	0	0	16201000	13516903	701923	3386020	12814980	20.90
Total:	90		**16201000**	**0**	**0**	**16201000**	**13516903**	**701923**	**3386020**	**12814980**	
Total:	04		**16201000**	**0**	**0**	**16201000**	**13516903**	**701923**	**3386020**	**12814980**	
Total:	800		**36226000**	**0**	**0**	**36226000**	**30116838**	**4451157**	**10560319**	**25665681**	
Total:	60		**36226000**	**0**	**0**	**36226000**	**30116838**	**4451157**	**10560319**	**25665681**	
Total:	4235		**75595000**	**0**	**0**	**75595000**	**64716257**	**4451157**	**15329900**	**60265100**	
MH	4250	Capital Outlay on other Social Services									
MI	201	Labour									
SH	01	Head Office									
GH	90	Construction Works									
V	P		764000	0	0	764000	634093	286116	416023	347977	54.45
Total:	90		**764000**	**0**	**0**	**764000**	**634093**	**286116**	**416023**	**347977**	
GH	91	Percentage charges for Establishment expenditure(2059)									
V	P		61000	0	0	61000	50607	22890	33283	27717	54.56
Total:	91		**61000**	**0**	**0**	**61000**	**50607**	**22890**	**33283**	**27717**	
GH	92	Percentage charges for Tools and Plants(2059)									
V	P		15000	0	0	15000	12402	5722	8320	6680	55.47

Month & Year of Account 9 2020
Grant Number 019 PUBLIC WORKS

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	4250	Capital Outlay on other Social Services									
MI	201	Labour									
SH	01	Head Office									
GH	92	Percentage charges for Tools and Plants(2059)									
Total:		92	**15000**	**0**	**0**	**15000**	**12402**	**5722**	**8320**	**6680**	
GH	93	Percentage charges for Roads and Bridges(3054)									
V	P		23000	0	0	23000	19103	8583	12480	10520	54.26
Total:		93	**23000**	**0**	**0**	**23000**	**19103**	**8583**	**12480**	**10520**	
Total:		01	**863000**	**0**	**0**	**863000**	**716205**	**323311**	**470106**	**392894**	
SH	02	Divisional and District Office									
GH	90	Construction works									
V	P		2278000	0	0	2278000	2278000	699000	699000	1579000	30.68
Total:		90	**2278000**	**0**	**0**	**2278000**	**2278000**	**699000**	**699000**	**1579000**	
GH	91	Percentage charges for Establishment expenditure (2059)									
V	P		182000	0	0	182000	182000	55920	55920	126080	30.73
Total:		91	**182000**	**0**	**0**	**182000**	**182000**	**55920**	**55920**	**126080**	
GH	92	Percentage charges for Tools and Plant (2059)									
V	P		46000	0	0	46000	46000	13980	13980	32020	30.39
Total:		92	**46000**	**0**	**0**	**46000**	**46000**	**13980**	**13980**	**32020**	
GH	93	Percentage charges for Roads and Bridges (3054)									
V	P		68000	0	0	68000	68000	20970	20970	47030	30.84
Total:		93	**68000**	**0**	**0**	**68000**	**68000**	**20970**	**20970**	**47030**	
Total:		02	**2574000**	**0**	**0**	**2574000**	**2574000**	**789870**	**789870**	**1784130**	
Total:		201	**3437000**	**0**	**0**	**3437000**	**3290205**	**1113181**	**1259976**	**2177024**	
MI	203	Employment									
SH	02	Training									
GH	90	Construction Works									
V	P		467717000	0	0	467717000	124460880	26660064	369916184	97800816	79.09
Total:		90	**467717000**	**0**	**0**	**467717000**	**124460880**	**26660064**	**369916184**	**97800816**	
GH	91	Percentage charges for Establishment expenditure (2059)									
V	P		37417000	0	0	37417000	25857318	2132806	13692488	23724512	36.59
Total:		91	**37417000**	**0**	**0**	**37417000**	**25857318**	**2132806**	**13692488**	**23724512**	
GH	92	Percentage charges for Tools and Plants (2059)									
V	P		9354000	0	0	9354000	6464073	533200	3423127	5930873	36.60
Total:		92	**9354000**	**0**	**0**	**9354000**	**6464073**	**533200**	**3423127**	**5930873**	
GH	93	Percentage charges for Roads and Bridges (3054)									
V	P		14032000	0	0	14032000	9697113	799802	5134689	8897311	36.59
Total:		93	**14032000**	**0**	**0**	**14032000**	**9697113**	**799802**	**5134689**	**8897311**	
Total:		02	**528520000**	**0**	**0**	**528520000**	**166479384**	**30125872**	**392166488**	**136353512**	
SH	08	Vocational Training Improvement Project (under World Bank assistance)									
GH	90	Construction Works									

Month & Year of Account 9 2020
Grant Number 019 PUBLIC WORKS

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 4250 Capital Outlay on other Social Services									
MI 203 Employment									
SH 08 Vocational Training Improvement Project (under World Bank assistance)									
GH 90 Construction Works									
V P	4000	0	0	4000	4000			4000	.00
Total: 90	**4000**	**0**	**0**	**4000**	**4000**	**0**	**0**	**4000**	
Total: 08	**4000**	**0**	**0**	**4000**	**4000**	**0**	**0**	**4000**	
SH 09 Building construction of I.T.I. in minorities majority areas									
GH 90 Construction Works									
V P	26549000	0	0	26549000	7491621		19057379	7491621	71.78
Total: 90	**26549000**	**0**	**0**	**26549000**	**7491621**	**0**	**19057379**	**7491621**	
GH 91 Percentage charges for Establishment expenditure (2059)									
V P	2124000	0	0	2124000	1298611		825389	1298611	38.86
Total: 91	**2124000**	**0**	**0**	**2124000**	**1298611**	**0**	**825389**	**1298611**	
GH 92 Percentage charges for Tools and Plants (2059)									
V P	531000	0	0	531000	324653		206347	324653	38.86
Total: 92	**531000**	**0**	**0**	**531000**	**324653**	**0**	**206347**	**324653**	
GH 93 Percentage charges for Roads and Bridges (3054)									
V P	796000	0	0	796000	486478		309522	486478	38.88
Total: 93	**796000**	**0**	**0**	**796000**	**486478**	**0**	**309522**	**486478**	
Total: 09	**30000000**	**0**	**0**	**30000000**	**9601363**	**0**	**20398637**	**9601363**	
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	**558526000**	**0**	**0**	**558526000**	**176086747**	**30125872**	**412565125**	**145960875**	
Total: 4250	**561963000**	**0**	**0**	**561963000**	**179376952**	**31239053**	**413825101**	**148137899**	
MH 4515 Capital Outlay on Other Rural Development Programmes									
MI 102 Community Development									
SH 01 Through the Chief Engineer, Public Works Department - (Building)									
GH 02 Extension and Furnishing of Head Office Building									
V P	1000	0	0	1000	1000			1000	.00
Total: 02	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 102	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	

Month & Year of Account 9 2020
Grant Number 019 PUBLIC WORKS

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	4515	Capital Outlay on Other Rural Development Programmes									
Total:	4515		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
MH	4700	Capital Outlay on Major Irrigation									
SM	80	General									
MI	003	Training									
SH	02	Subordinate Engineer Training Institute									
GH	01	Through the Water Resources Department									
V	P		1000	0	0	1000	1000			1000	.00
Total:	01		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
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		8850000	0	0	8850000	8850000			8850000	.00
Total:	90		**8850000**	**0**	**0**	**8850000**	**8850000**	**0**	**0**	**8850000**	
GH	91	Percentage charges for Establishment expenditure (2059)									
V	P		708000	0	0	708000	708000			708000	.00
Total:	91		**708000**	**0**	**0**	**708000**	**708000**	**0**	**0**	**708000**	
GH	92	Percentage charges for Tools and Plants (2059)									
V	P		177000	0	0	177000	177000			177000	.00
Total:	92		**177000**	**0**	**0**	**177000**	**177000**	**0**	**0**	**177000**	
GH	93	Percentage charges for Roads and Bridges (2059)									
V	P		265000	0	0	265000	265000			265000	.00
Total:	93		**265000**	**0**	**0**	**265000**	**265000**	**0**	**0**	**265000**	
Total:	06		**10000000**	**0**	**0**	**10000000**	**10000000**	**0**	**0**	**10000000**	
Total:	004		**10000000**	**0**	**0**	**10000000**	**10000000**	**0**	**0**	**10000000**	
Total:	01		**10000000**	**0**	**0**	**10000000**	**10000000**	**0**	**0**	**10000000**	
Total:	4853		**10000000**	**0**	**0**	**10000000**	**10000000**	**0**	**0**	**10000000**	
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		8850000	0	0	8850000	8805036		44964	8805036	.51
V	C		1000	0	0	1000	1000			1000	.00
Total:	90		**8851000**	**0**	**0**	**8851000**	**8806036**	**0**	**44964**	**8806036**	
GH	91	Percentage charges for Establishment expenditure (2059)									

Month & Year of Account 9 2020
Grant Number 019 PUBLIC WORKS

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	5475	Capital Outlay on Other General Economic Services									
MI	800	Other expenditure									
SH	14	India Strengthening Statistical Project									
GH	91	Percentage charges for Establishment expenditure (2059)									
V	P		708000	0	0	708000	704403		3597	704403	.51
Total:	91		**708000**	**0**	**0**	**708000**	**704403**	**0**	**3597**	**704403**	
GH	92	Percentage charges for Tools and Plants (2059)									
V	P		177000	0	0	177000	176101		899	176101	.51
Total:	92		**177000**	**0**	**0**	**177000**	**176101**	**0**	**899**	**176101**	
GH	93	Percentage charges for Roads and Bridges (3054)									
V	P		265000	0	0	265000	263651		1349	263651	.51
Total:	93		**265000**	**0**	**0**	**265000**	**263651**	**0**	**1349**	**263651**	
Total:	14		**10001000**	**0**	**0**	**10001000**	**9950191**	**0**	**50809**	**9950191**	
Total:	800		**10001000**	**0**	**0**	**10001000**	**9950191**	**0**	**50809**	**9950191**	
Total:	5475		**10001000**	**0**	**0**	**10001000**	**9950191**	**0**	**50809**	**9950191**	
Total:	019		**15977762000**	**0**	**0**	**15977762000**	**13938629846**	**223944970**	**2263077124**	**13714684876**	

Month & Year of Account 9 2020
Grant Number 020 HOUSING

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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		160505000	0	0	160505000	103090639	10011683	67426044	93078956	42.01
Total:	01		**160505000**	**0**	**0**	**160505000**	**103090639**	**10011683**	**67426044**	**93078956**	
GH	05	For Raj Bhawan, Ministers and Judges (High Court) Bungalows - Committed									
V	P		35000000	0	0	35000000	8005365	4679676	31674311	3325689	90.50

Month & Year of Account 9 2020
Grant Number 020 HOUSING

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2216	Housing									
SM	05	General Pool Accommodation									
MI	053	Maintenance and Repairs									
SH	01	Public Works Department (General Expenditure)									
GH	05	For Raj Bhawan, Ministers and Judges (High Court) Bungalows - Committed									
Total:		05	**35000000**	**0**	**0**	**35000000**	**8005365**	**4679676**	**31674311**	**3325689**	
GH	07	For Type V or VI and equaling and other accommodations - Committed									
V	P		60000000	0	0	60000000	41610930	2968029	21357099	38642901	35.60
Total:		07	**60000000**	**0**	**0**	**60000000**	**41610930**	**2968029**	**21357099**	**38642901**	
GH	08	For type I and II and equaling accommodations - Committed									
V	P		50000000	0	0	50000000	16470185	6064609	39594424	10405576	79.19
Total:		08	**50000000**	**0**	**0**	**50000000**	**16470185**	**6064609**	**39594424**	**10405576**	
GH	09	For type III and IV and equaling accommodations - Committed									
V	P		65000000	0	0	65000000	44270833	7089719	27818886	37181114	42.80
Total:		09	**65000000**	**0**	**0**	**65000000**	**44270833**	**7089719**	**27818886**	**37181114**	
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	**370507000**	**0**	**0**	**370507000**	**213449952**	**30813716**	**187870764**	**182636236**	
SH	02	Judicial Department									
GH	02	Other maintenance expenditure - Committed									
V	P		75000000	0	0	75000000	61422584	5176976	18754392	56245608	25.01
Total:		02	**75000000**	**0**	**0**	**75000000**	**61422584**	**5176976**	**18754392**	**56245608**	
Total:		02	**75000000**	**0**	**0**	**75000000**	**61422584**	**5176976**	**18754392**	**56245608**	
SH	03	Parliamentary Affairs Department									
GH	02	Other maintenance - Committed									
V	P		10000000	0	0	10000000	9214224	554605	1340381	8659619	13.40
Total:		02	**10000000**	**0**	**0**	**10000000**	**9214224**	**554605**	**1340381**	**8659619**	
Total:		03	**10000000**	**0**	**0**	**10000000**	**9214224**	**554605**	**1340381**	**8659619**	
SH	05	Colonisation Department									
GH	02	Other maintenance - Committed									
V	P		3000000	0	0	3000000	3000000			3000000	.00
Total:		02	**3000000**	**0**	**0**	**3000000**	**3000000**	**0**	**0**	**3000000**	
Total:		05	**3000000**	**0**	**0**	**3000000**	**3000000**	**0**	**0**	**3000000**	
SH	06	Residential building of Legislative Assembly - Committed									
V	P		1000000	0	0	1000000	1000000	34546	34546	965454	3.45
Total:		06	**1000000**	**0**	**0**	**1000000**	**1000000**	**34546**	**34546**	**965454**	
SH	07	Residential building of Revenue Department - Committed									

Month & Year of Account 9 2020
Grant Number 020 HOUSING

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2216 Housing									
SM 05 General Pool Accommodation									
MI 053 Maintenance and Repairs									
SH 07 Residential building of Revenue Department - Committed									
V P	15000000	0	0	15000000	14866431	873031	1006600	13993400	6.71
Total: 07	**15000000**	**0**	**0**	**15000000**	**14866431**	**873031**	**1006600**	**13993400**	
SH 08 Residential building of Police Department - Committed									
V P	250000000	0	0	250000000	219353254	5186995	35833741	214166259	14.33
Total: 08	**250000000**	**0**	**0**	**250000000**	**219353254**	**5186995**	**35833741**	**214166259**	
Total: 053	**724507000**	**0**	**0**	**724507000**	**522306445**	**42639869**	**244840424**	**479666576**	
MI 800 Other expenditure									
SH 02 Equipment									
GH 01 Public Works Department (General Expenditure) - Committed									
V P	21026000	0	0	21026000	15119795	1693394	7599599	13426401	36.14
Total: 01	**21026000**	**0**	**0**	**21026000**	**15119795**	**1693394**	**7599599**	**13426401**	
Total: 02	**21026000**	**0**	**0**	**21026000**	**15119795**	**1693394**	**7599599**	**13426401**	
Total: 800	**21026000**	**0**	**0**	**21026000**	**15119795**	**1693394**	**7599599**	**13426401**	
Total: 05	**745533000**	**0**	**0**	**745533000**	**537426240**	**44333263**	**252440023**	**493092977**	
Total: 2216	**745535000**	**0**	**0**	**745535000**	**537428240**	**44333263**	**252440023**	**493094977**	
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	61947000	0	0	61947000	42252493	16654170	36348677	25598323	58.68
Total: 90	**61947000**	**0**	**0**	**61947000**	**42252493**	**16654170**	**36348677**	**25598323**	
GH 91 Percentage charges for Establishment expenditure (2059)									
V P	4956000	0	0	4956000	3380440	1332327	2907887	2048113	58.67
Total: 91	**4956000**	**0**	**0**	**4956000**	**3380440**	**1332327**	**2907887**	**2048113**	
GH 92 Percentage charges for Tools and Plants (2059)									
V P	1239000	0	0	1239000	845108	333085	726977	512023	58.67
Total: 92	**1239000**	**0**	**0**	**1239000**	**845108**	**333085**	**726977**	**512023**	
GH 93 Percentage charges for Roads and Bridges (3054)									
V P	1858000	0	0	1858000	1267166	499630	1090464	767536	58.69
Total: 93	**1858000**	**0**	**0**	**1858000**	**1267166**	**499630**	**1090464**	**767536**	
Total: 01	**70000000**	**0**	**0**	**70000000**	**47745207**	**18819212**	**41074005**	**28925995**	
Total: 106	**70000000**	**0**	**0**	**70000000**	**47745207**	**18819212**	**41074005**	**28925995**	
MI 700 Other Housing									
SH 01 General Residential Buildings (Judicial Housing)									
GH 90 Construction Works (through the Chief Engineer, Public Works Department)									
V P	212389000	0	0	212389000	199173400	4190155	17405755	194983245	8.20

Month & Year of Account 9 2020
Grant Number 020 HOUSING

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	4216	Capital Outlay on Housing									
SM	01	Government Residential Buildings									
MI	700	Other Housing									
SH	01	General Residential Buildings (Judicial Housing)									
GH	90	Construction Works (through the Chief Engineer, Public Works Department)									
V	C		318584000	0	0	318584000	300573228	5195461	23206233	295377767	7.28
Total:		90	**530973000**	**0**	**0**	**530973000**	**499746628**	**9385616**	**40611988**	**490361012**	
GH	91	Percentage charges for Establishment expenditure (2059)									
V	P		16991000	0	0	16991000	15834592	335214	1491622	15499378	8.78
V	C		25486000	0	0	25486000	23924254	415637	1977383	23508617	7.76
Total:		91	**42477000**	**0**	**0**	**42477000**	**39758846**	**750851**	**3469005**	**39007995**	
GH	92	Percentage charges for Tools and Plants (2059)									
V	P		4248000	0	0	4248000	3958896	83803	372907	3875093	8.78
V	C		6372000	0	0	6372000	5981564	103909	494345	5877655	7.76
Total:		92	**10620000**	**0**	**0**	**10620000**	**9940460**	**187712**	**867252**	**9752748**	
GH	93	Percentage charges for Roads and Bridges (3054)									
V	P		6372000	0	0	6372000	5938347	125703	559356	5812644	8.78
V	C		9558000	0	0	9558000	8972346	155864	741518	8816482	7.76
Total:		93	**15930000**	**0**	**0**	**15930000**	**14910693**	**281567**	**1300874**	**14629126**	
Total:		01	**600000000**	**0**	**0**	**600000000**	**564356627**	**10605746**	**46249119**	**553750881**	
SH	02	General Residential buildings (Legislative Assembly Pool Accomodation)									
GH	90	Construction Works (Through the Cheif Engineer, Public Works Department)									
V	P		1000	0	0	1000	1000			1000	.00
Total:		90	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		02	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	03	General Residential Building (for Revenue Department)									
GH	90	Construction Works									
V	P		44248000	0	0	44248000	35521148	4968927	13695779	30552221	30.95
Total:		90	**44248000**	**0**	**0**	**44248000**	**35521148**	**4968927**	**13695779**	**30552221**	
GH	91	Percentage charges for Establishment expenditure (2055)									
V	P		3540000	0	0	3540000	2802592	397514	1134922	2405078	32.06
Total:		91	**3540000**	**0**	**0**	**3540000**	**2802592**	**397514**	**1134922**	**2405078**	
GH	92	Percentage charges for Tools and Plants (2055)									
V	P		885000	0	0	885000	700649	99379	283730	601270	32.06
Total:		92	**885000**	**0**	**0**	**885000**	**700649**	**99379**	**283730**	**601270**	
GH	93	Percentage charges for Roads and Bridges(3054)									
V	P		1327000	0	0	1327000	1050472	149067	425595	901405	32.07
Total:		93	**1327000**	**0**	**0**	**1327000**	**1050472**	**149067**	**425595**	**901405**	
Total:		03	**50000000**	**0**	**0**	**50000000**	**40074861**	**5614887**	**15540026**	**34459974**	
SH	08	Banglow of Chief Minister and Minister									
GH	90	Construction Works-Scheme									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 020 HOUSING

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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		17699000	0	0	17699000	13609567	11816	4101249	13597751	23.17
Total:		90	**17699000**	**0**	**0**	**17699000**	**13609567**	**11816**	**4101249**	**13597751**	
GH	91	Percentage charges for Establishment expenditure (2059) Scheme									
V	P		1416000	0	0	1416000	1082061	945	334884	1081116	23.65
Total:		91	**1416000**	**0**	**0**	**1416000**	**1082061**	**945**	**334884**	**1081116**	
GH	92	Percentage charges for Tools and Plants (2059) Scheme									
V	P		354000	0	0	354000	270515	237	83722	270278	23.65
Total:		92	**354000**	**0**	**0**	**354000**	**270515**	**237**	**83722**	**270278**	
GH	93	Percentage charges for Roads and Bridges(3054) Scheme									
V	P		531000	0	0	531000	405772	354	125582	405418	23.65
Total:		93	**531000**	**0**	**0**	**531000**	**405772**	**354**	**125582**	**405418**	
Total:		08	**20000000**	**0**	**0**	**20000000**	**15367915**	**13352**	**4645437**	**15354563**	
SH	09	Type V and VI and other Residence									
GH	90	Construction Works - Scheme									
V	P		13274000	0	0	13274000	10148890	925103	4050213	9223787	30.51
Total:		90	**13274000**	**0**	**0**	**13274000**	**10148890**	**925103**	**4050213**	**9223787**	
GH	91	Percentage charges for Establishment expenditure (2059) Scheme									
V	P		1063000	0	0	1063000	812987	74009	324022	738978	30.48
Total:		91	**1063000**	**0**	**0**	**1063000**	**812987**	**74009**	**324022**	**738978**	
GH	92	Percentage charges for Tools and Plants (2059)- Scheme									
V	P		265000	0	0	265000	202500	18501	81001	183999	30.57
Total:		92	**265000**	**0**	**0**	**265000**	**202500**	**18501**	**81001**	**183999**	
GH	93	Percentage charges for Roads and Bridges(3054) Scheme									
V	P		398000	0	0	398000	304246	27753	121507	276493	30.53
Total:		93	**398000**	**0**	**0**	**398000**	**304246**	**27753**	**121507**	**276493**	
Total:		09	**15000000**	**0**	**0**	**15000000**	**11468623**	**1045366**	**4576743**	**10423257**	
SH	10	Type I and II residence									
GH	90	Construction Works-Scheme									
V	P		13274000	0	0	13274000	9440276	398753	4232477	9041523	31.89
Total:		90	**13274000**	**0**	**0**	**13274000**	**9440276**	**398753**	**4232477**	**9041523**	
GH	91	Percentage charges for Establishment expenditure (2059)									
V	P		1063000	0	0	1063000	756302	31902	338600	724400	31.85
Total:		91	**1063000**	**0**	**0**	**1063000**	**756302**	**31902**	**338600**	**724400**	
GH	92	Percentage charges for Tools and Plants (2059) Scheme									
V	P		265000	0	0	265000	188325	7975	84650	180350	31.94
Total:		92	**265000**	**0**	**0**	**265000**	**188325**	**7975**	**84650**	**180350**	

Month & Year of Account 9 2020
Grant Number 020 HOUSING

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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		398000	0	0	398000	282991	11962	126971	271029	31.90
Total:	93		**398000**	**0**	**0**	**398000**	**282991**	**11962**	**126971**	**271029**	
Total:	10		**15000000**	**0**	**0**	**15000000**	**10667894**	**450592**	**4782698**	**10217302**	
SH	11	Type III and IV residence									
GH	90	Construction Works-Scheme									
V	P		22124000	0	0	22124000	19554418	143085	2712667	19411333	12.26
Total:	90		**22124000**	**0**	**0**	**22124000**	**19554418**	**143085**	**2712667**	**19411333**	
GH	91	Percentage charges for Establishment expenditure (2059) Scheme									
V	P		1770000	0	0	1770000	1553924	11447	227523	1542477	12.85
Total:	91		**1770000**	**0**	**0**	**1770000**	**1553924**	**11447**	**227523**	**1542477**	
GH	92	Percentage charges for Tools and Plants (2059) Scheme									
V	P		442000	0	0	442000	387977	2861	56884	385116	12.87
Total:	92		**442000**	**0**	**0**	**442000**	**387977**	**2861**	**56884**	**385116**	
GH	93	Percentage charges for Roads and Bridges(3054) Scheme									
V	P		664000	0	0	664000	582968	4293	85325	578675	12.85
Total:	93		**664000**	**0**	**0**	**664000**	**582968**	**4293**	**85325**	**578675**	
Total:	11		**25000000**	**0**	**0**	**25000000**	**22079287**	**161686**	**3082399**	**21917601**	
Total:	700		**725001000**	**0**	**0**	**725001000**	**664016207**	**17891629**	**78876422**	**646124578**	
Total:	01		**795001000**	**0**	**0**	**795001000**	**711761414**	**36710841**	**119950427**	**675050573**	
Total:	4216		**795001000**	**0**	**0**	**795001000**	**711761414**	**36710841**	**119950427**	**675050573**	
Total:	020		**1540536000**	**0**	**0**	**1540536000**	**1249189654**	**81044104**	**372390450**	**1168145550**	

Month & Year of Account 9 2020
Grant Number 021 ROADS AND BRIDGES

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

Month & Year of Account 9 2020
Grant Number 021 ROADS AND BRIDGES

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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)									
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		1331950000	0	0	1331950000	963842942	97878200	465985258	865964742	34.99
C	P		1000000	0	0	1000000	-3817521	2503651	7321172	-6321172	732.12
Total:	01		**1332950000**	**0**	**0**	**1332950000**	**960025421**	**100381851**	**473306430**	**859643570**	
GH 03		Percentage charges transferred on Construction Works to be done under various Capital Heads - Committed									
V	P						218456573	-85312267	-303768840	303768840	.00
Total:	03		**0**	**0**	**0**	**0**	**218456573**	**-85312267**	**-303768840**	**303768840**	
Total:	01		**1332950000**	**0**	**0**	**1332950000**	**1178481994**	**15069584**	**169537590**	**1163412410**	
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		3760000	0	0	3760000	2699232	272045	1332813	2427187	35.45
Total:	01		**3760000**	**0**	**0**	**3760000**	**2699232**	**272045**	**1332813**	**2427187**	
GH 02		Modernisation									
V	P		5200000	0	0	5200000	4729090	146432	617342	4582658	11.87
Total:	02		**5200000**	**0**	**0**	**5200000**	**4729090**	**146432**	**617342**	**4582658**	
Total:	03		**8960000**	**0**	**0**	**8960000**	**7428322**	**418477**	**1950155**	**7009845**	
SH 04		Private Co-partnership project financed by World Bank									
GH 01		Additional operational cost									
V	P		5600000	0	0	5600000	4421965	914095	2092130	3507870	37.36
Total:	01		**5600000**	**0**	**0**	**5600000**	**4421965**	**914095**	**2092130**	**3507870**	
GH 02		Modernisation									
V	P		21200000	0	0	21200000	21200000			21200000	.00
Total:	02		**21200000**	**0**	**0**	**21200000**	**21200000**	**0**	**0**	**21200000**	
Total:	04		**26800000**	**0**	**0**	**26800000**	**25621965**	**914095**	**2092130**	**24707870**	
Total:	337		**1368714000**	**0**	**0**	**1368714000**	**1211536281**	**16402156**	**173579875**	**1195134125**	

Month & Year of Account 9 2020
Grant Number 021 ROADS AND BRIDGES

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	3054	Roads and Bridges									
SM	03	State Highways									
Total:		03	**1368714000**	**0**	**0**	**1368714000**	**1211536281**	**16402156**	**173579875**	**1195134125**	
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		770750000	0	0	770750000	577320014	63295381	256725367	514024633	33.31
Total:		01	**770750000**	**0**	**0**	**770750000**	**577320014**	**63295381**	**256725367**	**514024633**	
GH	03	Expenditure on Tour of the Very Important Person's - Committed									
V	P		30000000	0	0	30000000	27868133	575993	2707860	27292140	9.03
Total:		03	**30000000**	**0**	**0**	**30000000**	**27868133**	**575993**	**2707860**	**27292140**	
Total:		01	**800750000**	**0**	**0**	**800750000**	**605188147**	**63871374**	**259433227**	**541316773**	
SH	02	Rural Roads									
GH	01	Repairs of Rural Roads - Committed									
V	P		2719740000	0	0	2719740000	2328310890	63131740	454560850	2265179150	16.71
Total:		01	**2719740000**	**0**	**0**	**2719740000**	**2328310890**	**63131740**	**454560850**	**2265179150**	
GH	04	Rajasthan Road Sector Modernisation Project financed by World Bank (additional operational cost)									
V	P		231000	0	0	231000	171431		59569	171431	25.79
Total:		04	**231000**	**0**	**0**	**231000**	**171431**	**0**	**59569**	**171431**	
GH	05	Rajasthan Road Sector Modernisation Project financed by World Bank (Modernisation)									
V	P		62669000	0	0	62669000	60008195		2660805	60008195	4.25
Total:		05	**62669000**	**0**	**0**	**62669000**	**60008195**	**0**	**2660805**	**60008195**	
GH	06	Roads financed from Pradhan Mantri Gram Sadak Yojana									
V	P		40000000	0	0	40000000	26884000		13116000	26884000	32.79
V	C		60000000	0	0	60000000	40326000		19674000	40326000	32.79
Total:		06	**100000000**	**0**	**0**	**100000000**	**67210000**	**0**	**32790000**	**67210000**	
Total:		02	**2882640000**	**0**	**0**	**2882640000**	**2455700516**	**63131740**	**490071224**	**2392568776**	
SH	06	Maintenance and Restoration of Metropolitan Roads - committed									
V	P		135321000	0	0	135321000	104385218	4804183	35739965	99581035	26.41
Total:		06	**135321000**	**0**	**0**	**135321000**	**104385218**	**4804183**	**35739965**	**99581035**	
Total:		800	**3818711000**	**0**	**0**	**3818711000**	**3165273881**	**131807297**	**785244416**	**3033466584**	
Total:		04	**3818711000**	**0**	**0**	**3818711000**	**3165273881**	**131807297**	**785244416**	**3033466584**	
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**	

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Month & Year of Account 9 2020
Grant Number 021 ROADS AND BRIDGES

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 3054 Roads and Bridges									
SM 80 General									
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	6324318		3675682	6324318	36.76
Total: 01	**10000000**	**0**	**0**	**10000000**	**6324318**	**0**	**3675682**	**6324318**	
Total: 107	**10000000**	**0**	**0**	**10000000**	**6324318**	**0**	**3675682**	**6324318**	
MI 797 Transfer to/from Reserve Fund/Deposit Account									
SH 02 Transfer to State Road Development Fund									
V P	14000000000	0	0	14000000000	14000000000			14000000000	.00
Total: 02	**14000000000**	**0**	**0**	**14000000000**	**14000000000**	**0**	**0**	**14000000000**	
SH 03 Transfer to Central Road Fund (100% Central)									
V C	6500000000	0	0	6500000000	6500000000			6500000000	.00
Total: 03	**6500000000**	**0**	**0**	**6500000000**	**6500000000**	**0**	**0**	**6500000000**	
Total: 797	**20500000000**	**0**	**0**	**20500000000**	**20500000000**	**0**	**0**	**20500000000**	
MI 800 Other expenditure									
SH 01 Indian Road Congress and other equivalent Institutions - Committed									
V P	1000000	0	0	1000000	625000		375000	625000	37.50
Total: 01	**1000000**	**0**	**0**	**1000000**	**625000**	**0**	**375000**	**625000**	
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	19179985		820015	19179985	4.10
Total: 04	**20000000**	**0**	**0**	**20000000**	**19179985**	**0**	**820015**	**19179985**	
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**	**19806985**	**0**	**1195015**	**19806985**	
Total: 80	**20531004000**	**0**	**0**	**20531004000**	**20526133303**	**0**	**4870697**	**20526133303**	
Total: 3054	**27453329000**	**0**	**0**	**27453329000**	**26637843465**	**148209453**	**963694988**	**26489634012**	
MH 4851 Capital Outlay on Village and Small Industries									

Month & Year of Account 9 2020
Grant Number 021 ROADS AND BRIDGES

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	4851	Capital Outlay on Village and Small Industries									
MI	200	Other Village Industries									
SH	03	Road construction in salt areas									
GH	90	Construction Works									
V	P		8850000	0	0	8850000	8850000			8850000	.00
Total:		90	**8850000**	**0**	**0**	**8850000**	**8850000**	**0**	**0**	**8850000**	
GH	91	Percentage charges for Establishment expenditure (2059)									
V	P		708000	0	0	708000	708000			708000	.00
Total:		91	**708000**	**0**	**0**	**708000**	**708000**	**0**	**0**	**708000**	
GH	92	Percentage charges for Tools and Plants (2059)									
V	P		177000	0	0	177000	177000			177000	.00
Total:		92	**177000**	**0**	**0**	**177000**	**177000**	**0**	**0**	**177000**	
GH	93	Percentage charges for Roads and Bridges (3054)									
V	P		265000	0	0	265000	265000			265000	.00
Total:		93	**265000**	**0**	**0**	**265000**	**265000**	**0**	**0**	**265000**	
Total:		03	**10000000**	**0**	**0**	**10000000**	**10000000**	**0**	**0**	**10000000**	
Total:		200	**10000000**	**0**	**0**	**10000000**	**10000000**	**0**	**0**	**10000000**	
Total:		4851	**10000000**	**0**	**0**	**10000000**	**10000000**	**0**	**0**	**10000000**	
MH	5054	Capital Outlay on Roads and Bridges									
SM	02	Strategic and Border Roads									
MI	337	Road Works									
SH	03	Through the Border Road Development Board									
V	C		420000000	0	0	420000000	420000000			420000000	.00
Total:		03	**420000000**	**0**	**0**	**420000000**	**420000000**	**0**	**0**	**420000000**	
Total:		337	**420000000**	**0**	**0**	**420000000**	**420000000**	**0**	**0**	**420000000**	
Total:		02	**420000000**	**0**	**0**	**420000000**	**420000000**	**0**	**0**	**420000000**	
SM	03	State Highways									
MI	337	Road Works									
SH	01	Construction									
V	P		911814000	0	0	911814000	691024949	92146807	312935858	598878142	34.32
Total:		01	**911814000**	**0**	**0**	**911814000**	**691024949**	**92146807**	**312935858**	**598878142**	
SH	03	Payment of Land Acquisition									
V	P		30394000	0	0	30394000	29233004		1160996	29233004	3.82
Total:		03	**30394000**	**0**	**0**	**30394000**	**29233004**	**0**	**1160996**	**29233004**	
SH	04	Provision for renovation and modernisation of roads									
V	P		607876000	0	0	607876000	396580239	1116000	212411761	395464239	34.94
Total:		04	**607876000**	**0**	**0**	**607876000**	**396580239**	**1116000**	**212411761**	**395464239**	
SH	05	Roads financed by Central Road Fund									
V	C		4464850000	0	0	4464850000	4021966681	55099180	497982499	3966867501	11.15
Total:		05	**4464850000**	**0**	**0**	**4464850000**	**4021966681**	**55099180**	**497982499**	**3966867501**	
SH	07	Roads financed by State Road Development Fund									

Month & Year of Account 9 2020
Grant Number 021 ROADS AND BRIDGES

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	5054	Capital Outlay on Roads and Bridges									
SM	03	State Highways									
MI	337	Road Works									
SH	07	Roads financed by State Road Development Fund									
GH	90	Construction Works									
V	P		2005991000	0	0	2005991000	1406796940	306581964	905776024	1100214976	45.15
Total:		90	**2005991000**	**0**	**0**	**2005991000**	**1406796940**	**306581964**	**905776024**	**1100214976**	
GH	91	Percentage charges for Establishment expenses (2059)									
V	P		160479000	0	0	160479000	128437365	27030553	59072188	101406812	36.81
Total:		91	**160479000**	**0**	**0**	**160479000**	**128437365**	**27030553**	**59072188**	**101406812**	
GH	92	Percentage charges for Tools and Plants (2059)									
V	P		40120000	0	0	40120000	32109581	6757643	14768062	25351938	36.81
Total:		92	**40120000**	**0**	**0**	**40120000**	**32109581**	**6757643**	**14768062**	**25351938**	
GH	93	Percentage charges for Roads and Bridges (3054)									
V	P		60180000	0	0	60180000	48164375	10136462	22152087	38027913	36.81
Total:		93	**60180000**	**0**	**0**	**60180000**	**48164375**	**10136462**	**22152087**	**38027913**	
Total:		07	**2266770000**	**0**	**0**	**2266770000**	**1615508261**	**350506622**	**1001768361**	**1265001639**	
SH	10	Construction of roads from Public Private Partnership (P.P.P.)									
V	P		60788000	0	0	60788000	60788000	7690366	7690366	53097634	12.65
Total:		10	**60788000**	**0**	**0**	**60788000**	**60788000**	**7690366**	**7690366**	**53097634**	
SH	11	Rajasthan Highways Development Project-I (A.D.B.)									
V	P		2958521000	0	0	2958521000	2317143021	199630811	841008790	2117512210	28.43
Total:		11	**2958521000**	**0**	**0**	**2958521000**	**2317143021**	**199630811**	**841008790**	**2117512210**	
SH	12	Rajasthan Highway Development Project-II (World Bank)									
V	P		2731228000	0	0	2731228000	2324349131	200000000	606878869	2124349131	22.22
Total:		12	**2731228000**	**0**	**0**	**2731228000**	**2324349131**	**200000000**	**606878869**	**2124349131**	
SH	16	Construction of Roads in National Capital Region									
GH	01	Construction of Roads in National Capital Region									
V	P		886129000	0	0	886129000	686183924	22810	199967886	686161114	22.57
Total:		01	**886129000**	**0**	**0**	**886129000**	**686183924**	**22810**	**199967886**	**686161114**	
Total:		16	**886129000**	**0**	**0**	**886129000**	**686183924**	**22810**	**199967886**	**686161114**	
SH	17	Rajasthan State Highway Development Project-II World Bank									
GH	01	Road Safety Management									
V	P		27840000	0	0	27840000	27840000			27840000	.00
Total:		01	**27840000**	**0**	**0**	**27840000**	**27840000**	**0**	**0**	**27840000**	
Total:		17	**27840000**	**0**	**0**	**27840000**	**27840000**	**0**	**0**	**27840000**	
Total:		337	**14946210000**	**0**	**0**	**14946210000**	**12170617210**	**906212596**	**3681805386**	**11264404614**	
Total:		03	**14946210000**	**0**	**0**	**14946210000**	**12170617210**	**906212596**	**3681805386**	**11264404614**	
SM	04	District and Other Roads									
MI	337	Road Works									
SH	16	Construction of Air Strips									

Month & Year of Account 9 2020
Grant Number 021 ROADS AND BRIDGES

V/C P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 5054	Capital Outlay on Roads and Bridges									
SM 04	District and Other Roads									
MI 337	Road Works									
SH 16	Construction of Air Strips									
V P		53097000	0	0	53097000	53097000	14999863	14999863	38097137	28.25
Total:	16	**53097000**	**0**	**0**	**53097000**	**53097000**	**14999863**	**14999863**	**38097137**	
SH 17	R.I.D.F. Road financed bu Nabard									
GH 01	Nabard R.I.D.F.-XXV (Road Upgradation Project)									
V P		1941629000	0	0	1941629000	1941629000			1941629000	.00
Total:	01	**1941629000**	**0**	**0**	**1941629000**	**1941629000**	**0**	**0**	**1941629000**	
GH 02	Nabard R.I.D.F. XXVI (Road upgradation project)									
V P		303938000	0	0	303938000	303938000			303938000	.00
Total:	02	**303938000**	**0**	**0**	**303938000**	**303938000**	**0**	**0**	**303938000**	
Total:	17	**2245567000**	**0**	**0**	**2245567000**	**2245567000**	**0**	**0**	**2245567000**	
Total:	337	**2298664000**	**0**	**0**	**2298664000**	**2298664000**	**14999863**	**14999863**	**2283664137**	
MI 800	Other expenditure									
SH 02	Other Road Construction Programme									
GH 01	Rural Roads									
V P		7385695000	0	0	7385695000	6113553657	233524972	1505666315	5880028685	20.39
Total:	01	**7385695000**	**0**	**0**	**7385695000**	**6113553657**	**233524972**	**1505666315**	**5880028685**	
Total:	02	**7385695000**	**0**	**0**	**7385695000**	**6113553657**	**233524972**	**1505666315**	**5880028685**	
SH 06	Urban Roads									
V P		30394000	0	0	30394000	26468753	552065	4477312	25916688	14.73
Total:	06	**30394000**	**0**	**0**	**30394000**	**26468753**	**552065**	**4477312**	**25916688**	
SH 11	Roads of R.I.D.F. financed by NABARD									
GH 15	Road Upgradation Project (Navdasham)									
V P		1000	0	0	1000	1000			1000	.00
Total:	15	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 16	Road Upgradation Project (Vinshtitamh)									
V P		6079000	0	0	6079000	5940986	-1259163	-1121149	7200149	-18.44
Total:	16	**6079000**	**0**	**0**	**6079000**	**5940986**	**-1259163**	**-1121149**	**7200149**	
GH 17	Road Upgradation Project (Ekvinshtitamh)									
V P		6079000	0	0	6079000	859835	455300	5674465	404535	93.35
Total:	17	**6079000**	**0**	**0**	**6079000**	**859835**	**455300**	**5674465**	**404535**	
GH 18	Road Upgradation Project (daviwinshatitamh)									
V P		30394000	0	0	30394000	4814718	727336	26306618	4087382	86.55
Total:	18	**30394000**	**0**	**0**	**30394000**	**4814718**	**727336**	**26306618**	**4087382**	
GH 19	Road upgradation Project (Trayovinshtitamah)									
V P		92429000	0	0	92429000	33477842		58951158	33477842	63.78
Total:	19	**92429000**	**0**	**0**	**92429000**	**33477842**	**0**	**58951158**	**33477842**	
GH 20	NABARD R.I.D.F.-XXIV (Road Upgradation Project)									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 021 ROADS AND BRIDGES

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	5054	Capital Outlay on Roads and Bridges									
SM	04	District and Other Roads									
MI	800	Other expenditure									
SH	11	Roads of R.I.D.F. financed by NABARD									
GH	20	NABARD R.I.D.F.-XXIV (Road Upgradation Project)									
V	P		246478000	0	0	246478000	20248599	5871355	232100756	14377244	94.17
Total:		20	**246478000**	**0**	**0**	**246478000**	**20248599**	**5871355**	**232100756**	**14377244**	
Total:		11	**381460000**	**0**	**0**	**381460000**	**65342980**	**5794828**	**321911848**	**59548152**	
SH	14	Roads financed from State Road Development Fund									
GH	90	Construction Works									
V	P		4680646000	0	0	4680646000	3876958982	376869168	1180556186	3500089814	25.22
Total:		90	**4680646000**	**0**	**0**	**4680646000**	**3876958982**	**376869168**	**1180556186**	**3500089814**	
GH	91	Percentage charges for Establishment expenses (2059)									
V	P		374452000	0	0	374452000	313539467	31096666	92009199	282442801	24.57
Total:		91	**374452000**	**0**	**0**	**374452000**	**313539467**	**31096666**	**92009199**	**282442801**	
GH	92	Percentage charges for Tools and Plants (2059)									
V	P		93613000	0	0	93613000	78384860	7774170	23002310	70610690	24.57
Total:		92	**93613000**	**0**	**0**	**93613000**	**78384860**	**7774170**	**23002310**	**70610690**	
GH	93	Percentage charges for Roads and Bridges (3054)									
V	P		140419000	0	0	140419000	117576780	11661249	34503469	105915531	24.57
Total:		93	**140419000**	**0**	**0**	**140419000**	**117576780**	**11661249**	**34503469**	**105915531**	
Total:		14	**5289130000**	**0**	**0**	**5289130000**	**4386460089**	**427401253**	**1330071164**	**3959058836**	
SH	21	Rajasthan Road Area Modernisation Project financed by World Bank									
GH	01	Rural Link Roads									
V	P		59169000	0	0	59169000	61445835	16360699	14083864	45085136	23.80
Total:		01	**59169000**	**0**	**0**	**59169000**	**61445835**	**16360699**	**14083864**	**45085136**	
GH	02	Road Safety Management									
V	P		5664000	0	0	5664000	5664000			5664000	.00
Total:		02	**5664000**	**0**	**0**	**5664000**	**5664000**	**0**	**0**	**5664000**	
GH	91	Percentage charges for Establishment Expenditure (2059)									
V	P		5187000	0	0	5187000	4982505	1321734	1526229	3660771	29.42
Total:		91	**5187000**	**0**	**0**	**5187000**	**4982505**	**1321734**	**1526229**	**3660771**	
GH	92	Percentage charges for Tools and Plants (2059)									
V	P		1296000	0	0	1296000	1244877	330431	381554	914446	29.44
Total:		92	**1296000**	**0**	**0**	**1296000**	**1244877**	**330431**	**381554**	**914446**	
GH	93	Percentage charges for Roads and Bridges (3054)									
V	P		1945000	0	0	1945000	1868314	495649	572335	1372665	29.43
Total:		93	**1945000**	**0**	**0**	**1945000**	**1868314**	**495649**	**572335**	**1372665**	
Total:		21	**73261000**	**0**	**0**	**73261000**	**75205531**	**18508513**	**16563982**	**56697018**	
SH	22	Road financed from Pradhanmantri Gram Sadak Yojana									
GH	01	Rural Roads									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 021 ROADS AND BRIDGES

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	5054	Capital Outlay on Roads and Bridges									
SM	04	District and Other Roads									
MI	800	Other expenditure									
SH	22	Road financed from Pradhanmantri Gram Sadak Yojana									
GH	01	Rural Roads									
V	P		2844980000	0	0	2844980000	2844980000	420000000	420000000	2424980000	14.76
V	C		4267470000	0	0	4267470000	4267470000	630000000	630000000	3637470000	14.76
Total:		01	**7112450000**	**0**	**0**	**7112450000**	**7112450000**	**1050000000**	**1050000000**	**6062450000**	
Total:		22	**7112450000**	**0**	**0**	**7112450000**	**7112450000**	**1050000000**	**1050000000**	**6062450000**	
SH	23	Rural Roads financed from Rajasthan State Road Development Fund									
GH	90	Works									
V	P		1823628000	0	0	1823628000	1785173526	3563850	42018324	1781609676	2.30
Total:		90	**1823628000**	**0**	**0**	**1823628000**	**1785173526**	**3563850**	**42018324**	**1781609676**	
GH	91	Percentage charges from Establishment expenditure (2059)									
V	P		145890000	0	0	145890000	142636278	285108	3538830	142351170	2.43
Total:		91	**145890000**	**0**	**0**	**145890000**	**142636278**	**285108**	**3538830**	**142351170**	
GH	92	Percentage charges for Tools and Plants (2059)									
V	P		36473000	0	0	36473000	35659571	71277	884706	35588294	2.43
Total:		92	**36473000**	**0**	**0**	**36473000**	**35659571**	**71277**	**884706**	**35588294**	
GH	93	Percentage charges for Road and Bridges									
V	P		54709000	0	0	54709000	53488853	106916	1327063	53381937	2.43
Total:		93	**54709000**	**0**	**0**	**54709000**	**53488853**	**106916**	**1327063**	**53381937**	
Total:		23	**2060700000**	**0**	**0**	**2060700000**	**2016958228**	**4027151**	**47768923**	**2012931077**	
Total:		800	**22333090000**	**0**	**0**	**22333090000**	**19796439238**	**1739808782**	**4276459544**	**18056630456**	
Total:		04	**24631754000**	**0**	**0**	**24631754000**	**22095103238**	**1754808645**	**4291459407**	**20340294593**	
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		1462633000	0	0	1462633000	1202362429	56227900	316498471	1146134529	21.64
Total:		91	**1462633000**	**0**	**0**	**1462633000**	**1202362429**	**56227900**	**316498471**	**1146134529**	
GH	93	Percentage charges for Roads and Bridges (3054)									
V	P		548489000	0	0	548489000	450887509	21085472	118686963	429802037	21.64
Total:		93	**548489000**	**0**	**0**	**548489000**	**450887509**	**21085472**	**118686963**	**429802037**	

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 021 ROADS AND BRIDGES

V/C P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 5054	Capital Outlay on Roads and Bridges									
SM 80	General									
MI 001	Direction and Administration									
SH 01	Percentage charges									
Total: 01		**2011122000**	**0**	**0**	**2011122000**	**1653249938**	**77313372**	**435185434**	**1575936566**	
Total: 001		**2011122000**	**0**	**0**	**2011122000**	**1653249938**	**77313372**	**435185434**	**1575936566**	
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		365663000	0	0	365663000	300595318	14056979	79124661	286538339	21.64
Total: 92		**365663000**	**0**	**0**	**365663000**	**300595318**	**14056979**	**79124661**	**286538339**	
Total: 01		**365663000**	**0**	**0**	**365663000**	**300595318**	**14056979**	**79124661**	**286538339**	
Total: 800		**365663000**	**0**	**0**	**365663000**	**300595318**	**14056979**	**79124661**	**286538339**	
Total: 80		**2376787000**	**0**	**0**	**2376787000**	**1953847256**	**91370351**	**514310095**	**1862476905**	
Total: 5054		**42374752000**	**0**	**0**	**42374752000**	**36639568704**	**2752391592**	**8487574888**	**33887177112**	
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		**69838083000**	**0**	**0**	**69838083000**	**63287414169**	**2900601045**	**9451269876**	**60386813124**	

Month & Year of Account 9 2020
Grant Number 022 AREA DEVELOPMENT

Month & Year of Account 9 2020
Grant Number 022 AREA DEVELOPMENT

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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		9599000	0	0	9599000	7647420	385135	2336715	7262285	24.34
Total:	01		**9599000**	**0**	**0**	**9599000**	**7647420**	**385135**	**2336715**	**7262285**	
Total:	01		**9599000**	**0**	**0**	**9599000**	**7647420**	**385135**	**2336715**	**7262285**	
Total:	101		**9599000**	**0**	**0**	**9599000**	**7647420**	**385135**	**2336715**	**7262285**	
Total:	01		**9599000**	**0**	**0**	**9599000**	**7647420**	**385135**	**2336715**	**7262285**	
SM	02	Backward Areas									
MI	102	Development of Mewat Area									
SH	01	Mewat Development Board									
GH	01	Headquarter									
V	P		5900000	0	0	5900000	5900000			5900000	.00
Total:	01		**5900000**	**0**	**0**	**5900000**	**5900000**	**0**	**0**	**5900000**	
Total:	01		**5900000**	**0**	**0**	**5900000**	**5900000**	**0**	**0**	**5900000**	
Total:	102		**5900000**	**0**	**0**	**5900000**	**5900000**	**0**	**0**	**5900000**	
MI	105	Development of Magra Area									
SH	01	Magra Development Board									
GH	01	Headquarter									
V	P		9600000	0	0	9600000	8765891	175788	1009897	8590103	10.52
Total:	01		**9600000**	**0**	**0**	**9600000**	**8765891**	**175788**	**1009897**	**8590103**	
Total:	01		**9600000**	**0**	**0**	**9600000**	**8765891**	**175788**	**1009897**	**8590103**	
Total:	105		**9600000**	**0**	**0**	**9600000**	**8765891**	**175788**	**1009897**	**8590103**	
Total:	02		**15500000**	**0**	**0**	**15500000**	**14665891**	**175788**	**1009897**	**14490103**	
SM	06	Border Area Development Programme									
MI	800	Other expenditure									
SH	01	Border Area Development									
GH	01	Headquarter									
V	C		5000000	0	0	5000000	4924446	49764	125318	4874682	2.51
Total:	01		**5000000**	**0**	**0**	**5000000**	**4924446**	**49764**	**125318**	**4874682**	
Total:	01		**5000000**	**0**	**0**	**5000000**	**4924446**	**49764**	**125318**	**4874682**	
Total:	800		**5000000**	**0**	**0**	**5000000**	**4924446**	**49764**	**125318**	**4874682**	
Total:	06		**5000000**	**0**	**0**	**5000000**	**4924446**	**49764**	**125318**	**4874682**	
Total:	2575		**30099000**	**0**	**0**	**30099000**	**27237757**	**610687**	**3471930**	**26627070**	
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		1497000	0	0	1497000	1100685	140057	536372	960628	35.83

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 022 AREA DEVELOPMENT

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2705 Command Area Development									
MI 101 Development of Indira Gandhi Nahar Area									
SH 01 Through the Area Development Commissioner									
GH 04 Adaptive Research and Social Survey Stage-II									
C P	1000	0	0	1000	1000			1000	.00
Total: 04	**1498000**	**0**	**0**	**1498000**	**1101685**	**140057**	**536372**	**961628**	
GH 06 Agriculture Expansion(Stage-II)									
V P	23121000	0	0	23121000	12096204	2199458	13224254	9896746	57.20
Total: 06	**23121000**	**0**	**0**	**23121000**	**12096204**	**2199458**	**13224254**	**9896746**	
Total: 01	**24619000**	**0**	**0**	**24619000**	**13197889**	**2339515**	**13760626**	**10858374**	
SH 11 Through the Area Development Commissioner									
GH 01 Mandi Committee, Bikaner - Committed									
V P	1684000	0	0	1684000	482935	131157	1332222	351778	79.11
C P	1000	0	0	1000	1000			1000	.00
Total: 01	**1685000**	**0**	**0**	**1685000**	**483935**	**131157**	**1332222**	**352778**	
Total: 11	**1685000**	**0**	**0**	**1685000**	**483935**	**131157**	**1332222**	**352778**	
Total: 101	**26304000**	**0**	**0**	**26304000**	**13681824**	**2470672**	**15092848**	**11211152**	
MI 102 Development of Chambal Area									
SH 01 Through the Area Development Commissioner									
GH 01 Direction and Administration									
V P	50673000	0	0	50673000	33761507	3198665	20110158	30562842	39.69
Total: 01	**50673000**	**0**	**0**	**50673000**	**33761507**	**3198665**	**20110158**	**30562842**	
GH 03 Agriculture Expansion - Committed									
V P	57349000	0	0	57349000	38253399	4105290	23200891	34148109	40.46
Total: 03	**57349000**	**0**	**0**	**57349000**	**38253399**	**4105290**	**23200891**	**34148109**	
GH 04 Adaptive Trial									
V P	3000000	0	0	3000000	2324856	1100397	1775541	1224459	59.18
Total: 04	**3000000**	**0**	**0**	**3000000**	**2324856**	**1100397**	**1775541**	**1224459**	
GH 05 Water Management Public Partnership									
V P	2002000	0	0	2002000	2002000	147800	147800	1854200	7.38
Total: 05	**2002000**	**0**	**0**	**2002000**	**2002000**	**147800**	**147800**	**1854200**	
GH 06 Display									
V P	1000	0	0	1000	1000			1000	.00
Total: 06	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 07 Direction and Administration - Committed									
V P	9213000	0	0	9213000	5716826	718362	4214536	4998464	45.75
Total: 07	**9213000**	**0**	**0**	**9213000**	**5716826**	**718362**	**4214536**	**4998464**	
GH 08 Adaptive Trial - Committed									
V P	8842000	0	0	8842000	5257949	601268	4185319	4656681	47.33
Total: 08	**8842000**	**0**	**0**	**8842000**	**5257949**	**601268**	**4185319**	**4656681**	
Total: 01	**131080000**	**0**	**0**	**131080000**	**87317537**	**9871782**	**53634245**	**77445755**	

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Month & Year of Account 9 2020
Grant Number 022 AREA DEVELOPMENT

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2705	Command Area Development									
MI	102	Development of Chambal Area									
Total:	102		**131080000**	**0**	**0**	**131080000**	**87317537**	**9871782**	**53634245**	**77445755**	
MI	107	Gang Nahar Project									
SH	01	Through the Area Development Commissioner									
GH	01	Direction and Administration									
V	P		46203000	0	0	46203000	29502305	3400061	20100756	26102244	43.51
Total:	01		**46203000**	**0**	**0**	**46203000**	**29502305**	**3400061**	**20100756**	**26102244**	
GH	03	Direction Administration (Gang Canal Project Area) Phase-II									
V	P		9000	0	0	9000	9000			9000	.00
C	P		1000	0	0	1000	1000			1000	.00
Total:	03		**10000**	**0**	**0**	**10000**	**10000**	**0**	**0**	**10000**	
Total:	01		**46213000**	**0**	**0**	**46213000**	**29512305**	**3400061**	**20100756**	**26112244**	
Total:	107		**46213000**	**0**	**0**	**46213000**	**29512305**	**3400061**	**20100756**	**26112244**	
Total:	2705		**203597000**	**0**	**0**	**203597000**	**130511666**	**15742515**	**88827849**	**114769151**	
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		36900000	0	0	36900000	36900000			36900000	.00
Total:	01		**36900000**	**0**	**0**	**36900000**	**36900000**	**0**	**0**	**36900000**	
Total:	01		**36900000**	**0**	**0**	**36900000**	**36900000**	**0**	**0**	**36900000**	
Total:	101		**36900000**	**0**	**0**	**36900000**	**36900000**	**0**	**0**	**36900000**	
Total:	01		**36900000**	**0**	**0**	**36900000**	**36900000**	**0**	**0**	**36900000**	
SM	02	Backward Areas									
MI	102	Development of Mewat Area									
SH	01	Work Execution									
GH	01	For Zila Parishads (Rural Development Cell)									
V	P		40500000	0	0	40500000	40500000			40500000	.00
Total:	01		**40500000**	**0**	**0**	**40500000**	**40500000**	**0**	**0**	**40500000**	
Total:	01		**40500000**	**0**	**0**	**40500000**	**40500000**	**0**	**0**	**40500000**	
Total:	102		**40500000**	**0**	**0**	**40500000**	**40500000**	**0**	**0**	**40500000**	
MI	103	Magra Area Development									
SH	01	Work Execution									
GH	01	For Zila Parishads (Rural Development Cell)									
V	P		23400000	0	0	23400000	23400000			23400000	.00
Total:	01		**23400000**	**0**	**0**	**23400000**	**23400000**	**0**	**0**	**23400000**	
Total:	01		**23400000**	**0**	**0**	**23400000**	**23400000**	**0**	**0**	**23400000**	
Total:	103		**23400000**	**0**	**0**	**23400000**	**23400000**	**0**	**0**	**23400000**	
MI	800	Other expenditure									

Month & Year of Account 9 2020
Grant Number 022 AREA DEVELOPMENT

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 4575	Capital Outlay on Other Special Areas Programmes									
SM 02	Backward Areas									
MI 800	Other expenditure									
SH 02	For Zila Parishads (Rural Development Cell)									
GH 01	Shyama Prasad Mukherji Rurban Mission (National Rurban Mission)									
V	P	229200000	0	0	229200000	192108000	6182000	43274000	185926000	18.88
V	C	472000000	0	0	472000000	416362000	9273000	64911000	407089000	13.75
Total:	01	**701200000**	**0**	**0**	**701200000**	**608470000**	**15455000**	**108185000**	**593015000**	
Total:	02	**701200000**	**0**	**0**	**701200000**	**608470000**	**15455000**	**108185000**	**593015000**	
Total:	800	**701200000**	**0**	**0**	**701200000**	**608470000**	**15455000**	**108185000**	**593015000**	
Total:	02	**765100000**	**0**	**0**	**765100000**	**672370000**	**15455000**	**108185000**	**656915000**	
SM 06	Border Area Development									
MI 800	Other expenditure									
SH 01	For Zila Parishads (Rural Development Cell)									
V	P	173300000	0	0	173300000	173300000			173300000	.00
V	C	252300000	0	0	252300000	252300000			252300000	.00
Total:	01	**425600000**	**0**	**0**	**425600000**	**425600000**	**0**	**0**	**425600000**	
Total:	800	**425600000**	**0**	**0**	**425600000**	**425600000**	**0**	**0**	**425600000**	
Total:	06	**425600000**	**0**	**0**	**425600000**	**425600000**	**0**	**0**	**425600000**	
Total:	4575	**1227600000**	**0**	**0**	**1227600000**	**1134870000**	**15455000**	**108185000**	**1119415000**	
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	3000000	0	0	3000000	1125000		1875000	1125000	62.50
Total:	06	**3000000**	**0**	**0**	**3000000**	**1125000**	**0**	**1875000**	**1125000**	
Total:	04	**3000000**	**0**	**0**	**3000000**	**1125000**	**0**	**1875000**	**1125000**	
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**	
Total:	101	**3002000**	**0**	**0**	**3002000**	**1127000**	**0**	**1875000**	**1127000**	
MI 102	Development of Chambal Area									
SH 01	Through the Area Development Commissioner									
GH 01	Land Development									
V	P	56827000	0	0	56827000	35187231	4385097	26024866	30802134	45.80

Month & Year of Account 9 2020
Grant Number 022 AREA DEVELOPMENT

V/C P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 4705	Capital Outlay on Command Area Development									
MI 102	Development of Chambal Area									
SH 01	Through the Area Development Commissioner									
GH 01	Land Development									
C P		1000	0	0	1000	1000			1000	.00
Total: 01		**56828000**	**0**	**0**	**56828000**	**35188231**	**4385097**	**26024866**	**30803134**	
Total: 01		**56828000**	**0**	**0**	**56828000**	**35188231**	**4385097**	**26024866**	**30803134**	
Total: 102		**56828000**	**0**	**0**	**56828000**	**35188231**	**4385097**	**26024866**	**30803134**	
MI 103	Development of Bhakra and Gang Area									
SH 03	Amar Singh Jassana Distributory									
GH 02	Amarsingh Jassana Project									
V P		9450000	0	0	9450000	6850000		2600000	6850000	27.51
Total: 02		**9450000**	**0**	**0**	**9450000**	**6850000**	**0**	**2600000**	**6850000**	
Total: 03		**9450000**	**0**	**0**	**9450000**	**6850000**	**0**	**2600000**	**6850000**	
Total: 103		**9450000**	**0**	**0**	**9450000**	**6850000**	**0**	**2600000**	**6850000**	
MI 105	Sidhmukh Nohar Project									
SH 04	Through the Chief Engineer, Area Development (Indira Gandhi Nahar Project) Bikaner									
V P		9450000	0	0	9450000	9434321	6300	21979	9428021	.23
Total: 04		**9450000**	**0**	**0**	**9450000**	**9434321**	**6300**	**21979**	**9428021**	
Total: 105		**9450000**	**0**	**0**	**9450000**	**9434321**	**6300**	**21979**	**9428021**	
MI 106	Development of Bisalpur Area									
SH 01	Through the Development Commissioner cum - Area Development Commissioner									
GH 01	Headquarter									
V P		272000	0	0	272000	130176		141824	130176	52.14
Total: 01		**272000**	**0**	**0**	**272000**	**130176**	**0**	**141824**	**130176**	
GH 02	Land Development Works									
V P		1000	0	0	1000	1000			1000	.00
Total: 02		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 01		**273000**	**0**	**0**	**273000**	**131176**	**0**	**141824**	**131176**	
Total: 106		**273000**	**0**	**0**	**273000**	**131176**	**0**	**141824**	**131176**	
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		91834000	0	0	91834000	47227897	7755991	52362094	39471906	57.02
C P		1000	0	0	1000	1000			1000	.00
Total: 01		**91835000**	**0**	**0**	**91835000**	**47228897**	**7755991**	**52362094**	**39472906**	
GH 02	Director, Administration Gang Canal Premises									
V P		99047000	0	0	99047000	60807373	8446809	46686436	52360564	47.14
C P		1000	0	0	1000	1000			1000	.00
Total: 02		**99048000**	**0**	**0**	**99048000**	**60808373**	**8446809**	**46686436**	**52361564**	
GH 03	Land Development Works (from Gang Nahar Project Area) phase II									

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Month & Year of Account 9 2020
Grant Number 022 AREA DEVELOPMENT

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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	03	Land Development Works (from Gang Nahar Project Area) phase II									
V	P		232789000	0	0	232789000	201918529	2205566	33076037	199712963	14.21
V	C		232772000	0	0	232772000	212241533	12704260	33234727	199537273	14.28
C	P		1000	0	0	1000	1000			1000	.00
Total:		03	**465562000**	**0**	**0**	**465562000**	**414161062**	**14909826**	**66310764**	**399251236**	
GH	04	Direction Administration (Gang Canal Project Area) Phase-II									
V	P		12000	0	0	12000	12000			12000	.00
C	P		1000	0	0	1000	1000			1000	.00
Total:		04	**13000**	**0**	**0**	**13000**	**13000**	**0**	**0**	**13000**	
Total:		01	**656458000**	**0**	**0**	**656458000**	**522211332**	**31112626**	**165359294**	**491098706**	
Total:		107	**656458000**	**0**	**0**	**656458000**	**522211332**	**31112626**	**165359294**	**491098706**	
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		82536000	0	0	82536000	63960667	4123799	22699132	59836868	27.50
C	P		1000	0	0	1000	1000			1000	.00
Total:		01	**82537000**	**0**	**0**	**82537000**	**63961667**	**4123799**	**22699132**	**59837868**	
Total:		01	**82537000**	**0**	**0**	**82537000**	**63961667**	**4123799**	**22699132**	**59837868**	
Total:		108	**82537000**	**0**	**0**	**82537000**	**63961667**	**4123799**	**22699132**	**59837868**	
Total:		4705	**817998000**	**0**	**0**	**817998000**	**638903727**	**39627822**	**218722095**	**599275905**	
Total:		022	**2279294000**	**0**	**0**	**2279294000**	**1931523150**	**71436024**	**419206874**	**1860087126**	

Month & Year of Account 9 2020
Grant Number 023 LABOUR AND EMPLOYMENT

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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		63059000	0	0	63059000	41165120	3990544	25884424	37174576	41.05
C	P		1000	0	0	1000	1000			1000	.00
Total:		01	**63060000**	**0**	**0**	**63060000**	**41166120**	**3990544**	**25884424**	**37175576**	
Total:		02	**63060000**	**0**	**0**	**63060000**	**41166120**	**3990544**	**25884424**	**37175576**	

Month & Year of Account 9 2020
Grant Number 023 LABOUR AND EMPLOYMENT

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2230	Labour, Employment and Skill Development									
SM 01	Labour									
MI 001	Direction and Administration									
Total: 001		**63060000**	**0**	**0**	**63060000**	**41166120**	**3990544**	**25884424**	**37175576**	
MI 101	Industrial Relations									
SH 01	Divisional and District Office-Committed									
V P		184203000	0	0	184203000	105374965.52	14644095	93472129.48	90730870.52	50.74
Total: 01		**184203000**	**0**	**0**	**184203000**	**105374965.52**	**14644095**	**93472129.48**	**90730870.52**	
SH 03	Mobile Industrial Court									
GH 01	Establishment expenditure -Committed									
V P		95256000	0	0	95256000	65127023	5135724	35264701	59991299	37.02
C P		1000	0	0	1000	1000			1000	.00
Total: 01		**95257000**	**0**	**0**	**95257000**	**65128023**	**5135724**	**35264701**	**59992299**	
Total: 03		**95257000**	**0**	**0**	**95257000**	**65128023**	**5135724**	**35264701**	**59992299**	
Total: 101		**279460000**	**0**	**0**	**279460000**	**170502988.52**	**19779819**	**128736830.48**	**150723169.52**	
MI 102	Working Conditions and Safety									
SH 02	Inspector of Workers									
GH 01	Establishment expenditure -Committed									
V P		120891000	0	0	120891000	76539931	9266183	53617252	67273748	44.35
Total: 01		**120891000**	**0**	**0**	**120891000**	**76539931**	**9266183**	**53617252**	**67273748**	
Total: 02		**120891000**	**0**	**0**	**120891000**	**76539931**	**9266183**	**53617252**	**67273748**	
SH 03	I.T. Project for Rajfab Portal									
GH 01	Department of Factories and Boilers									
V P		6310000	0	0	6310000	6310000	3785776	3785776	2524224	60.00
Total: 01		**6310000**	**0**	**0**	**6310000**	**6310000**	**3785776**	**3785776**	**2524224**	
Total: 03		**6310000**	**0**	**0**	**6310000**	**6310000**	**3785776**	**3785776**	**2524224**	
Total: 102		**127201000**	**0**	**0**	**127201000**	**82849931**	**13051959**	**57403028**	**69797972**	
MI 103	General Labour Welfare									
SH 07	Building and Other Construction Labour Welfare Board,Rajasthan-Committed									
V P		5000000000	0	0	5000000000	5000000000			5000000000	.00
Total: 07		**5000000000**	**0**	**0**	**5000000000**	**5000000000**	**0**	**0**	**5000000000**	
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	241478	24000	217522	217478	50.01
Total: 01		**435000**	**0**	**0**	**435000**	**241478**	**24000**	**217522**	**217478**	
Total: 10		**435000**	**0**	**0**	**435000**	**241478**	**24000**	**217522**	**217478**	
Total: 103		**5000435000**	**0**	**0**	**5000435000**	**5000241478**	**24000**	**217522**	**5000217478**	
Total: 01		**5470156000**	**0**	**0**	**5470156000**	**5294760517.52**	**36846322**	**212241804.48**	**5257914195.52**	
SM 02	Employment Service									
MI 001	Direction and Administration									
SH 01	Directorate									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 023 LABOUR AND EMPLOYMENT

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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		52930000	0	0	52930000	33540558	3996779	23386221	29543779	44.18
C	P		1000	0	0	1000	1000			1000	.00
Total:		01	**52931000**	**0**	**0**	**52931000**	**33541558**	**3996779**	**23386221**	**29544779**	
Total:		01	**52931000**	**0**	**0**	**52931000**	**33541558**	**3996779**	**23386221**	**29544779**	
Total:		001	**52931000**	**0**	**0**	**52931000**	**33541558**	**3996779**	**23386221**	**29544779**	
MI	101	Employment Services									
SH	01	General Office									
V	P		10000000	0	0	10000000	9564928	132329	567401	9432599	5.67
Total:		01	**10000000**	**0**	**0**	**10000000**	**9564928**	**132329**	**567401**	**9432599**	
SH	05	Employment Office									
GH	01	Establishment expenditure -Committed									
V	P		147930000	0	0	147930000	88138722	12025543	71816821	76113179	48.55
Total:		01	**147930000**	**0**	**0**	**147930000**	**88138722**	**12025543**	**71816821**	**76113179**	
Total:		05	**147930000**	**0**	**0**	**147930000**	**88138722**	**12025543**	**71816821**	**76113179**	
SH	06	National Carrier Service Project(Mission mode Project for Employment Exchange)									
GH	01	Model Carrier Centre									
V	C		11336000	0	0	11336000	11336000			11336000	.00
Total:		01	**11336000**	**0**	**0**	**11336000**	**11336000**	**0**	**0**	**11336000**	
Total:		06	**11336000**	**0**	**0**	**11336000**	**11336000**	**0**	**0**	**11336000**	
Total:		101	**169266000**	**0**	**0**	**169266000**	**109039650**	**12157872**	**72384222**	**96881778**	
MI	190	Assistance to Public Enterprises									
SH	01	Skill Training Programme									
GH	01	Rajasthan Skill and Livelihood Development Corporation(R.S.L.D.C.)									
V	P		103033000	0	0	103033000	103033000			103033000	.00
Total:		01	**103033000**	**0**	**0**	**103033000**	**103033000**	**0**	**0**	**103033000**	
Total:		01	**103033000**	**0**	**0**	**103033000**	**103033000**	**0**	**0**	**103033000**	
SH	02	Prime-MinisterSkill Development Scheme(P.M.K.V.Y.)									
GH	01	Rajasthan Skill and Livelihood Development Corporation(R.S.L.D.C.)									
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	Sankalp Yojna									
GH	01	Rajasthan Skill and Livelihood Development Corporation(R.S.L.D.C.)									
V	P		1000	0	0	1000	1000	37637354	37637354	-37636354	*********
V	C		1000	0	0	1000	1000	61455530	61455530	-61454530	*********
Total:		01	**2000**	**0**	**0**	**2000**	**2000**	**99092884**	**99092884**	**-99090884**	

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Month & Year of Account 9 2020
Grant Number 023 LABOUR AND EMPLOYMENT

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2230	Labour, Employment and Skill Development									
SM	02	Employment Service									
MI	190	Assistance to Public Enterprises									
SH	03	Sankalp Yojna									
Total:		03	**2000**	**0**	**0**	**2000**	**2000**	**99092884**	**99092884**	**-99090884**	
Total:		190	**103036000**	**0**	**0**	**103036000**	**103036000**	**99092884**	**99092884**	**3943116**	
MI	800	Other expenditure									
SH	01	Printing and Publication of Employment News-Committed									
V	P		800000	0	0	800000	769948	69683	99735	700265	12.47
Total:		01	**800000**	**0**	**0**	**800000**	**769948**	**69683**	**99735**	**700265**	
SH	09	Rajasthan Unemployment Allowance Scheme -2012									
GH	01	Unemployment Allowance									
V	P		1000	0	0	1000	59500		-58500	59500	-5850.00
Total:		01	**1000**	**0**	**0**	**1000**	**59500**	**0**	**-58500**	**59500**	
Total:		09	**1000**	**0**	**0**	**1000**	**59500**	**0**	**-58500**	**59500**	
SH	10	Mukhya Mantri Kaushal Anudan Yojana									
GH	01	Interest Subsidy on Skill Loan									
V	P		1000	0	0	1000	1000			1000	.00
Total:		01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		10	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	11	Mukyamantri Yuva Sambal Yojna									
GH	01	Unemployment allowance									
V	P		4361946000	0	0	4361946000	2927786295	277109065	1711268770	2650677230	39.23
Total:		01	**4361946000**	**0**	**0**	**4361946000**	**2927786295**	**277109065**	**1711268770**	**2650677230**	
Total:		11	**4361946000**	**0**	**0**	**4361946000**	**2927786295**	**277109065**	**1711268770**	**2650677230**	
Total:		800	**4362748000**	**0**	**0**	**4362748000**	**2928616743**	**277178748**	**1711310005**	**2651437995**	
Total:		02	**4687981000**	**0**	**0**	**4687981000**	**3174233951**	**392426283**	**1906173332**	**2781807668**	
SM	03	Training									
MI	003	Training of Craftsmen and Supervisors									
SH	01	Crafts Training Scheme									
V	P		176455000	0	0	176455000	100392369	18858725	94921356	81533644	53.79
Total:		01	**176455000**	**0**	**0**	**176455000**	**100392369**	**18858725**	**94921356**	**81533644**	
SH	05	I.T.I. in Minorities majority regions									
V	P		43285000	0	0	43285000	23584154	5895165	25596011	17688989	59.13
Total:		05	**43285000**	**0**	**0**	**43285000**	**23584154**	**5895165**	**25596011**	**17688989**	
SH	06	Establishment of Model I.T.I.									
V	P		1500000	0	0	1500000	1500000			1500000	.00
V	C		3500000	0	0	3500000	3500000			3500000	.00
Total:		06	**5000000**	**0**	**0**	**5000000**	**5000000**	**0**	**0**	**5000000**	
SH	07	Establishment of Tourism Training for Excellently Centres									
V	P		21248000	0	0	21248000	13696753	1663978	9215225	12032775	43.37

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 023 LABOUR AND EMPLOYMENT

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2230	Labour, Employment and Skill Development									
SM	03	Training									
MI	003	Training of Craftsmen and Supervisors									
SH	07	Establishment of Tourism Training for Excellently Centres									
Total:		07	**21248000**	**0**	**0**	**21248000**	**13696753**	**1663978**	**9215225**	**12032775**	
SH	08	Craft Training Scheme									
GH	01	Craft Training Scheme-Committed									
V	P		1208001000	0	0	1208001000	807519800	84056453	484537653	723463347	40.11
C	P		1000	0	0	1000	1000			1000	.00
Total:		01	**1208002000**	**0**	**0**	**1208002000**	**807520800**	**84056453**	**484537653**	**723464347**	
Total:		08	**1208002000**	**0**	**0**	**1208002000**	**807520800**	**84056453**	**484537653**	**723464347**	
Total:		003	**1453990000**	**0**	**0**	**1453990000**	**950194076**	**110474321**	**614270245**	**839719755**	
MI	101	Industrial Training Institutes									
SH	03	Vocational Training Improvement Project (under World Bank assistance)									
V	P		28186000	0	0	28186000	18263723	2017071	11939348	16246652	42.36
Total:		03	**28186000**	**0**	**0**	**28186000**	**18263723**	**2017071**	**11939348**	**16246652**	
SH	04	Strive (Skill strengthening for industrial value enhancement)									
GH	01	Skill enhancement									
V	C		10000000	0	0	10000000	10000000			10000000	.00
Total:		01	**10000000**	**0**	**0**	**10000000**	**10000000**	**0**	**0**	**10000000**	
Total:		04	**10000000**	**0**	**0**	**10000000**	**10000000**	**0**	**0**	**10000000**	
Total:		101	**38186000**	**0**	**0**	**38186000**	**28263723**	**2017071**	**11939348**	**26246652**	
MI	102	Apprenticeship Training									
SH	01	Apprenticeship Training									
GH	01	Apprenticeship Training-Committed									
V	P		44410000	0	0	44410000	27873735	3515030	20051295	24358705	45.15
Total:		01	**44410000**	**0**	**0**	**44410000**	**27873735**	**3515030**	**20051295**	**24358705**	
Total:		01	**44410000**	**0**	**0**	**44410000**	**27873735**	**3515030**	**20051295**	**24358705**	
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	**44411000**	**0**	**0**	**44411000**	**27874735**	**3515030**	**20051295**	**24359705**	
MI	800	Other Expenditure									
SH	02	Rajasthan ILD Skill University									
GH	01	Rajasthan ILD Skill University									
V	P		16000000	0	0	16000000	8500000		7500000	8500000	46.88
Total:		01	**16000000**	**0**	**0**	**16000000**	**8500000**	**0**	**7500000**	**8500000**	
Total:		02	**16000000**	**0**	**0**	**16000000**	**8500000**	**0**	**7500000**	**8500000**	
Total:		800	**16000000**	**0**	**0**	**16000000**	**8500000**	**0**	**7500000**	**8500000**	

Month & Year of Account 9 2020
Grant Number 023 LABOUR AND EMPLOYMENT

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2230 Labour, Employment and Skill Development									
SM	03 Training									
MI	911 Deduct Recoveries of Over Payments									
SH	01 Recoveries of Over Payments									
GH	01 Recoveries of Tecnical Education Department									
V	P					14739		-14739	14739	.00
Total:	01	**0**	**0**	**0**	**0**	**14739**	**0**	**-14739**	**14739**	
Total:	01	**0**	**0**	**0**	**0**	**14739**	**0**	**-14739**	**14739**	
Total:	911	**0**	**0**	**0**	**0**	**14739**	**0**	**-14739**	**14739**	
Total:	03	**1552587000**	**0**	**0**	**1552587000**	**1014847273**	**116006422**	**653746149**	**898840851**	
Total:	2230	**11710724000**	**0**	**0**	**11710724000**	**9483841741.52**	**545279027**	**2772161285.48**	**8938562714.52**	
MH	3475 Other General Economic Services									
MI	108 Urban Oriented Employment Programmes									
SH	02 National Urban Livelihood Mission									
GH	01 Administrative expenses									
V	P	6738000	0	0	6738000	5277877	4130	1464253	5273747	21.73
V	C	10110000	0	0	10110000	5836350	1932726	6206376	3903624	61.39
Total:	01	**16848000**	**0**	**0**	**16848000**	**11114227**	**1936856**	**7670629**	**9177371**	
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	**36848000**	**0**	**0**	**36848000**	**31114227**	**1936856**	**7670629**	**29177371**	
Total:	108	**36848000**	**0**	**0**	**36848000**	**31114227**	**1936856**	**7670629**	**29177371**	
MI	191 Assistance to Municipal Corporation									
SH	02 National Urban Livelihood Mission									
GH	01 Development works									
V	P	46535000	0	0	46535000	46535000			46535000	.00
V	C	69804000	0	0	69804000	69804000			69804000	.00
Total:	01	**116339000**	**0**	**0**	**116339000**	**116339000**	**0**	**0**	**116339000**	
Total:	02	**116339000**	**0**	**0**	**116339000**	**116339000**	**0**	**0**	**116339000**	
Total:	191	**116339000**	**0**	**0**	**116339000**	**116339000**	**0**	**0**	**116339000**	
MI	192 Assistance to Municipalities/ Municipal Councils									
SH	02 National Urban Livelihood Mission									
GH	01 Development works									
V	P	103580000	0	0	103580000	103580000			103580000	.00
V	C	155370000	0	0	155370000	155370000			155370000	.00
Total:	01	**258950000**	**0**	**0**	**258950000**	**258950000**	**0**	**0**	**258950000**	
Total:	02	**258950000**	**0**	**0**	**258950000**	**258950000**	**0**	**0**	**258950000**	
Total:	192	**258950000**	**0**	**0**	**258950000**	**258950000**	**0**	**0**	**258950000**	
Total:	3475	**412137000**	**0**	**0**	**412137000**	**406403227**	**1936856**	**7670629**	**404466371**	

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
Month & Year of Account			9	2020							
Grant Number		023	LABOUR AND EMPLOYMENT								
MH	4250	Capital Outlay on other Social Services									
MI	203	Employment									
SH	04	Training									
GH	01	Plants and Equipment									
V	P		58080000	0	0	58080000	58080000			58080000	.00
Total:		01	**58080000**	**0**	**0**	**58080000**	**58080000**	**0**	**0**	**58080000**	
Total:		04	**58080000**	**0**	**0**	**58080000**	**58080000**	**0**	**0**	**58080000**	
SH	07	Vocational Training Improvement Project (under World Bank assistance)									
GH	01	Plants and Equiupment									
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	10	I.T.I. in minorities majority regions									
GH	01	Plants and Equipment									
V	P		10000000	0	0	10000000	10000000			10000000	.00
Total:		01	**10000000**	**0**	**0**	**10000000**	**10000000**	**0**	**0**	**10000000**	
Total:		10	**10000000**	**0**	**0**	**10000000**	**10000000**	**0**	**0**	**10000000**	
SH	12	Establishment of Model I.T.I.									
GH	01	Plants and Equipment									
V	C		1000	0	0	1000	1000			1000	.00
Total:		01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		12	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	14	Establishment of Centres of Excellence for Tourism Training									
GH	01	Tools and Plants									
V	P		1000	0	0	1000	1000			1000	.00
Total:		01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		14	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	15	Strive (Skill Strngthening for Industrial Value Enhancement)									
GH	01	Skill enhancement									
V	C		89998000	0	0	89998000	89998000			89998000	.00
Total:		01	**89998000**	**0**	**0**	**89998000**	**89998000**	**0**	**0**	**89998000**	
Total:		15	**89998000**	**0**	**0**	**89998000**	**89998000**	**0**	**0**	**89998000**	
Total:		203	**158081000**	**0**	**0**	**158081000**	**158081000**	**0**	**0**	**158081000**	
Total:		4250	**158081000**	**0**	**0**	**158081000**	**158081000**	**0**	**0**	**158081000**	
Total:		023	**12280942000**	**0**	**0**	**12280942000**	**10048325968.52**	**547215883**	**2779831914.48**	**9501110085.52**	
Month & Year of Account			9	2020							
Grant Number		024	EDUCATION, ART AND CULTURE								

Month & Year of Account 9 2020
Grant Number 024 EDUCATION, ART AND CULTURE

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2070 Other Administrative Services									
MI 003 Training									
SH 02 Grants-in-aid to Rajasthan Higher Flying College-Committed									
V P	5500000	0	0	5500000	3900000		1600000	3900000	29.09
Total: 02	**5500000**	**0**	**0**	**5500000**	**3900000**	**0**	**1600000**	**3900000**	
Total: 003	**5500000**	**0**	**0**	**5500000**	**3900000**	**0**	**1600000**	**3900000**	
Total: 2070	**5500000**	**0**	**0**	**5500000**	**3900000**	**0**	**1600000**	**3900000**	
MH 2202 General Education									
SM 01 Elementary Education									
MI 001 Direction and Administration									
SH 01 General expenditure									
V P	12577000	0	0	12577000	10651944		1925056	10651944	15.31
Total: 01	**12577000**	**0**	**0**	**12577000**	**10651944**	**0**	**1925056**	**10651944**	
SH 02 General Expenditure - Directorate									
GH 01 Establishment Charges - Committed									
V P	186147000	0	0	186147000	120382634	13057343	78821709	107325291	42.34
C P	1000	0	0	1000	1000			1000	.00
Total: 01	**186148000**	**0**	**0**	**186148000**	**120383634**	**13057343**	**78821709**	**107326291**	
Total: 02	**186148000**	**0**	**0**	**186148000**	**120383634**	**13057343**	**78821709**	**107326291**	
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	280000000	0	0	280000000	263459503		16540497	263459503	5.91
V C	420000000	0	0	420000000	395189255		24810745	395189255	5.91
Total: 01	**700000000**	**0**	**0**	**700000000**	**658648758**	**0**	**41351242**	**658648758**	
Total: 03	**700000000**	**0**	**0**	**700000000**	**658648758**	**0**	**41351242**	**658648758**	
Total: 001	**898725000**	**0**	**0**	**898725000**	**789684336**	**13057343**	**122098007**	**776626993**	
MI 101 Government Primary Schools									
SH 01 Upper Primary Schools for boys									
V P	69502000	0	0	69502000	23476365	24520	46050155	23451845	66.26
Total: 01	**69502000**	**0**	**0**	**69502000**	**23476365**	**24520**	**46050155**	**23451845**	
SH 02 Upper Elementary Schools for girls									
V P	1000	0	0	1000	1000			1000	.00
Total: 02	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 03 Elementary Schools for boys - Committed									
V P	1382964000	0	0	1382964000	992959520	88949876	478954356	904009644	34.63
C P	1000	0	0	1000	1000			1000	.00
Total: 03	**1382965000**	**0**	**0**	**1382965000**	**992960520**	**88949876**	**478954356**	**904010644**	
SH 05 Elementary Schools (through the Director, Sanskrit Education) - Committed									
V P	1939635000	0	0	1939635000	1278182454	151065649	812518195	1127116805	41.89
Total: 05	**1939635000**	**0**	**0**	**1939635000**	**1278182454**	**151065649**	**812518195**	**1127116805**	
SH 06 Public Schools - Committed									

Month & Year of Account 9 2020
Grant Number 024 EDUCATION, ART AND CULTURE

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2202	General Education									
SM	01	Elementary Education									
MI	101	Government Primary Schools									
SH	06	Public Schools - Committed									
V	P		16674000	0	0	16674000	11947698	918088	5644390	11029610	33.85
C	P		1000	0	0	1000	1000			1000	.00
Total:		06	**16675000**	**0**	**0**	**16675000**	**11948698**	**918088**	**5644390**	**11030610**	
SH	07	Upper Primary Schools for Boys									
GH	01	Operational Charge of Schools for Boys-Committed									
V	P		262035000	0	0	262035000	186590295	17994104	93438809	168596191	35.66
C	P		1000	0	0	1000	1000			1000	.00
Total:		01	**262036000**	**0**	**0**	**262036000**	**186591295**	**17994104**	**93438809**	**168597191**	
Total:		07	**262036000**	**0**	**0**	**262036000**	**186591295**	**17994104**	**93438809**	**168597191**	
SH	08	Upper Primary Schools for Girls									
GH	01	Operational Charge of Schoosl for Girls-Committed									
V	P		199303000	0	0	199303000	136780060	13886979	76409919	122893081	38.34
C	P		1000	0	0	1000	1000			1000	.00
Total:		01	**199304000**	**0**	**0**	**199304000**	**136781060**	**13886979**	**76409919**	**122894081**	
Total:		08	**199304000**	**0**	**0**	**199304000**	**136781060**	**13886979**	**76409919**	**122894081**	
Total:		101	**3870118000**	**0**	**0**	**3870118000**	**2629941392**	**272839216**	**1513015824**	**2357102176**	
MI	102	Assistance to Non-Government Primary Schools									
SH	01	Upper Primary Schools for boys- Committed									
V	P		801000	0	0	801000	801000			801000	.00
Total:		01	**801000**	**0**	**0**	**801000**	**801000**	**0**	**0**	**801000**	
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	**803000**	**0**	**0**	**803000**	**803000**	**0**	**0**	**803000**	
MI	103	Assistance to Local Bodies for Primary Education									
SH	13	Shikshakarmi Board-Committed									
V	P		683000000	0	0	683000000	517500000		165500000	517500000	24.23
Total:		13	**683000000**	**0**	**0**	**683000000**	**517500000**	**0**	**165500000**	**517500000**	
Total:		103	**683000000**	**0**	**0**	**683000000**	**517500000**	**0**	**165500000**	**517500000**	
MI	104	Inspection									
SH	01	General expenditure-Committed									
V	P		75827000	0	0	75827000	55433206	3918889	24312683	51514317	32.06
C	P		1000	0	0	1000	1000			1000	.00
Total:		01	**75828000**	**0**	**0**	**75828000**	**55434206**	**3918889**	**24312683**	**51515317**	
Total:		104	**75828000**	**0**	**0**	**75828000**	**55434206**	**3918889**	**24312683**	**51515317**	
MI	105	Non-Formal Education									
SH	04	Integrated education for handicapped									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 024 EDUCATION, ART AND CULTURE

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2202	General Education									
SM	01	Elementary Education									
MI	105	Non-Formal Education									
SH	04	Integrated education for handicapped									
GH	01	Operational Charges-Committed									
V	P		9370000	0	0	9370000	6937418	531771	2964353	6405647	31.64
C	P		1000	0	0	1000	1000			1000	.00
Total:		01	**9371000**	**0**	**0**	**9371000**	**6938418**	**531771**	**2964353**	**6406647**	
Total:		04	**9371000**	**0**	**0**	**9371000**	**6938418**	**531771**	**2964353**	**6406647**	
Total:		105	**9371000**	**0**	**0**	**9371000**	**6938418**	**531771**	**2964353**	**6406647**	
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						54220		-54220	54220	.00
Total:		01	**0**	**0**	**0**	**0**	**54220**	**0**	**-54220**	**54220**	
Total:		111	**0**	**0**	**0**	**0**	**54220**	**0**	**-54220**	**54220**	
MI	112	National Programme of Mid day Meal in Schools									
SH	01	Mid Day Meal									
GH	01	Headquarter									
V	C		19020000	0	0	19020000	13427674	960011	6552337	12467663	34.45
Total:		01	**19020000**	**0**	**0**	**19020000**	**13427674**	**960011**	**6552337**	**12467663**	
GH	02	Operation and Activities									
V	P		1690000000	0	0	1690000000	286143000	21624000	1425481000	264519000	84.35
V	C		2850000000	0	0	2850000000	2120857019	8770579	737913560	2112086440	25.89
Total:		02	**4540000000**	**0**	**0**	**4540000000**	**2407000019**	**30394579**	**2163394560**	**2376605440**	
Total:		01	**4559020000**	**0**	**0**	**4559020000**	**2420427693**	**31354590**	**2169946897**	**2389073103**	
SH	02	Rajasthan Milk Nutrition Programme (Mid day meal)									
GH	01	Milk Nutrition to students									
V	P		4060000000	0	0	4060000000	4060000000			4060000000	.00
Total:		01	**4060000000**	**0**	**0**	**4060000000**	**4060000000**	**0**	**0**	**4060000000**	
Total:		02	**4060000000**	**0**	**0**	**4060000000**	**4060000000**	**0**	**0**	**4060000000**	
Total:		112	**8619020000**	**0**	**0**	**8619020000**	**6480427693**	**31354590**	**2169946897**	**6449073103**	
MI	113	Integrated Education									
SH	01	Integrated Education Under Elementary Education									
GH	01	General Expenditure on Integrated Education									

Month & Year of Account 9 2020
Grant Number 024 EDUCATION, ART AND CULTURE

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2202	General Education									
SM 01	Elementary Education									
MI 113	Integrated Education									
SH 01	Integrated Education Under Elementary Education									
GH 01	General Expenditure on Integrated Education									
V	P	46660000000	0	0	46660000000	29744105882.75	3317191402.7	20233085519.95	26426914480.05	43.36
V	C	15460000000	0	0	15460000000	9502590543.25	613640668.3	6571050125.05	8888949874.95	42.50
Total:	01	**62120000000**	**0**	**0**	**62120000000**	**39246696426**	**3930832071**	**26804135645**	**35315864355**	
Total:	01	**62120000000**	**0**	**0**	**62120000000**	**39246696426**	**3930832071**	**26804135645**	**35315864355**	
SH 02	Integrated Education under Elementary Education									
GH 01	Expenditure on District Education and Training Institute									
V	P	342600000	0	0	342600000	239271918	21431240	124759322	217840678	36.42
V	C	100000000	0	0	100000000	48240495	9722783	61482288	38517712	61.48
Total:	01	**442600000**	**0**	**0**	**442600000**	**287512413**	**31154023**	**186241610**	**256358390**	
GH 04	Expenditure on Rajasthan State Counsil of Educational Research & Training,Udaipur									
V	P	49501000	0	0	49501000	40847000	8654000	17308000	32193000	34.96
V	C	52000000	0	0	52000000	0		52000000	0	100.00
Total:	04	**101501000**	**0**	**0**	**101501000**	**40847000**	**8654000**	**69308000**	**32193000**	
GH 07	Expenditure on Management Evaluation & Monitoring under Teacher Training									
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total:	07	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
Total:	02	**544103000**	**0**	**0**	**544103000**	**328361413**	**39808023**	**255549610**	**288553390**	
Total:	113	**62664103000**	**0**	**0**	**62664103000**	**39575057839**	**3970640094**	**27059685255**	**35604417745**	
MI 196	Assistance to Zila Parishads/District Level Panchayats									
SH 07	Inspection									
GH 01	Establishment Expenditure									
V	P	3350000	0	0	3350000	3350000			3350000	.00
Total:	01	**3350000**	**0**	**0**	**3350000**	**3350000**	**0**	**0**	**3350000**	
GH 02	Operational Charges of Inspection Offices-Committed									
V	P	396382000	0	0	396382000	251213008	29277925	174446917	221935083	44.01
C	P	1000	0	0	1000	1000			1000	.00
Total:	02	**396383000**	**0**	**0**	**396383000**	**251214008**	**29277925**	**174446917**	**221936083**	
Total:	07	**399733000**	**0**	**0**	**399733000**	**254564008**	**29277925**	**174446917**	**225286083**	
Total:	196	**399733000**	**0**	**0**	**399733000**	**254564008**	**29277925**	**174446917**	**225286083**	
MI 197	Assistance to Block Panchayats/Intermediate level Panchayats									
SH 01	Upper Elementary Schools (Boys)									
GH 01	Establishment Expenditure									
V	P	2000700000	0	0	2000700000	1520438776	8077852	488339076	1512360924	24.41
Total:	01	**2000700000**	**0**	**0**	**2000700000**	**1520438776**	**8077852**	**488339076**	**1512360924**	
GH 02	Operational Charges of Schools for boys-Committed									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 024 EDUCATION, ART AND CULTURE

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2202	General Education									
SM	01	Elementary Education									
MI	197	Assistance to Block Panchayats/Intermediate level Panchayats									
SH	01	Upper Elementary Schools (Boys)									
GH	02	Operational Charges of Schools for boys-Committed									
V	P		12117292000	0	0	12117292000	8110809790	1011803581	5018285791	7099006209	41.41
C	P		1000	0	0	1000	1000			1000	.00
Total:		02	**12117293000**	**0**	**0**	**12117293000**	**8110810790**	**1011803581**	**5018285791**	**7099007209**	
Total:		01	**14117993000**	**0**	**0**	**14117993000**	**9631249566**	**1019881433**	**5506624867**	**8611368133**	
SH	02	Upper Elementary Schools (Girls)									
GH	01	Establishment Expenditure									
V	P		300020000	0	0	300020000	214886278	4084961	89218683	210801317	29.74
Total:		01	**300020000**	**0**	**0**	**300020000**	**214886278**	**4084961**	**89218683**	**210801317**	
GH	02	Operational Chargs of Schools for Girls-Committed									
V	P		2752147000	0	0	2752147000	1819751629	229468818	1161864189	1590282811	42.22
C	P		1000	0	0	1000	1000			1000	.00
Total:		02	**2752148000**	**0**	**0**	**2752148000**	**1819752629**	**229468818**	**1161864189**	**1590283811**	
Total:		02	**3052168000**	**0**	**0**	**3052168000**	**2034638907**	**233553779**	**1251082872**	**1801085128**	
SH	03	Elementary Schools (Boys)									
GH	01	Establishment Expenditure									
V	P		880020000	0	0	880020000	657407859	6049277	228661418	651358582	25.98
Total:		01	**880020000**	**0**	**0**	**880020000**	**657407859**	**6049277**	**228661418**	**651358582**	
GH	02	Operational Charges of Schools for boys-Committed									
V	P		1299341000	0	0	1299341000	769160762	165064484	695244722	604096278	53.51
C	P		1000	0	0	1000	1000			1000	.00
Total:		02	**1299342000**	**0**	**0**	**1299342000**	**769161762**	**165064484**	**695244722**	**604097278**	
Total:		03	**2179362000**	**0**	**0**	**2179362000**	**1426569621**	**171113761**	**923906140**	**1255455860**	
SH	07	Inspection									
GH	01	Establishment Expenditure									
V	P		50000000	0	0	50000000	29020195	1827055	22806860	27193140	45.61
Total:		01	**50000000**	**0**	**0**	**50000000**	**29020195**	**1827055**	**22806860**	**27193140**	
GH	02	Establishment Charges of Inspection Offices-Committed									
V	P		1234903000	0	0	1234903000	814872170	84653826	504684656	730218344	40.87
C	P		1000	0	0	1000	1000			1000	.00
Total:		02	**1234904000**	**0**	**0**	**1234904000**	**814873170**	**84653826**	**504684656**	**730219344**	
Total:		07	**1284904000**	**0**	**0**	**1284904000**	**843893365**	**86480881**	**527491516**	**757412484**	
SH	14	Grant-in-aid to Panchayat Samitis for Elementary Schools									
GH	01	School Operational Charges-Committed									
V	P		20391000000	0	0	20391000000	15946000000	110000000	4555000000	15836000000	22.34
Total:		01	**20391000000**	**0**	**0**	**20391000000**	**15946000000**	**110000000**	**4555000000**	**15836000000**	
Total:		14	**20391000000**	**0**	**0**	**20391000000**	**15946000000**	**110000000**	**4555000000**	**15836000000**	

Month & Year of Account 9 2020
Grant Number 024 EDUCATION, ART AND CULTURE

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2202	General Education									
SM 01	Elementary Education									
MI 197	Assistance to Block Panchayats/Intermediate level Panchayats									
Total: 197		**41025427000**	**0**	**0**	**41025427000**	**29882351459**	**1621029854**	**12764105395**	**28261321605**	
MI 800	Other expenditure									
SH 05	Madarsa Schools									
V P		627400000	0	0	627400000	627400000			627400000	.00
Total: 05		**627400000**	**0**	**0**	**627400000**	**627400000**	**0**	**0**	**627400000**	
SH 08	Madarsa Board									
V P		20300000	0	0	20300000	20300000			20300000	.00
Total: 08		**20300000**	**0**	**0**	**20300000**	**20300000**	**0**	**0**	**20300000**	
SH 14	Reimbursement of fees to private schools under Right to Education - General expendiure									
V P		1192000000	0	0	1192000000	18976223	5683648	1178707425	13292575	98.88
V C		798000000	0	0	798000000	121922253	22789653	698867400	99132600	87.58
Total: 14		**1990000000**	**0**	**0**	**1990000000**	**140898476**	**28473301**	**1877574825**	**112425175**	
SH 18	Widow and Separated Mukhyamantri Sambal Yojana									
V P		1521000	0	0	1521000	1521000			1521000	.00
Total: 18		**1521000**	**0**	**0**	**1521000**	**1521000**	**0**	**0**	**1521000**	
Total: 800		**2639221000**	**0**	**0**	**2639221000**	**790119476**	**28473301**	**1877574825**	**761646175**	
MI 911	Deduct - Recoveries of Overpayments									
SH 01	Recovery of Elementary Education Department									
V P						462206	-27164	-489370	489370	.00
Total: 01		**0**	**0**	**0**	**0**	**462206**	**-27164**	**-489370**	**489370**	
Total: 911		**0**	**0**	**0**	**0**	**462206**	**-27164**	**-489370**	**489370**	
Total: 01		**120887349000**	**0**	**0**	**120887349000**	**80985338253**	**5971095819**	**45873106566**	**75014242434**	
SM 02	Secondary Education									
MI 001	Direction and Administration									
SH 01	General expenditure									
V P		10480000	0	0	10480000	7487300	712224	3704924	6775076	35.35
Total: 01		**10480000**	**0**	**0**	**10480000**	**7487300**	**712224**	**3704924**	**6775076**	
SH 02	General Expenditure Directorate									
GH 01	Establishment Charge-Committed									
V P		654882000	0	0	654882000	455851028	39186312	238217284	416664716	36.38
Total: 01		**654882000**	**0**	**0**	**654882000**	**455851028**	**39186312**	**238217284**	**416664716**	
Total: 02		**654882000**	**0**	**0**	**654882000**	**455851028**	**39186312**	**238217284**	**416664716**	
SH 03	Distribution of free Text Books									
GH 01	Through Secondary Education Department									
V P		200000000	0	0	200000000	200000000			200000000	.00
V C		100000000	0	0	100000000	100000000			100000000	.00
Total: 01		**300000000**	**0**	**0**	**300000000**	**300000000**	**0**	**0**	**300000000**	
Total: 03		**300000000**	**0**	**0**	**300000000**	**300000000**	**0**	**0**	**300000000**	

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 024 EDUCATION, ART AND CULTURE

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MH 2202	General Education									
SM 02	Secondary Education									
MI 001	Direction and Administration									
Total:	001	**965362000**	**0**	**0**	**965362000**	**763338328**	**39898536**	**241922208**	**723439792**	
MI 101	Inspection									
SH 01	General expenditure-Committed									
V	P	650992000	0	0	650992000	464233034	34950415	221709381	429282619	34.06
C	P	10000000	0	0	10000000	9871297	405016	533719	9466281	5.34
Total:	01	**660992000**	**0**	**0**	**660992000**	**474104331**	**35355431**	**222243100**	**438748900**	
Total:	101	**660992000**	**0**	**0**	**660992000**	**474104331**	**35355431**	**222243100**	**438748900**	
MI 107	Scholarships									
SH 07	Pre-matric Scholarships to students of Other Backward Classes									
V	P	230000000	0	0	230000000	229889200		110800	229889200	.05
V	C	120000000	0	0	120000000	80133000	-272000	39595000	80405000	33.00
Total:	07	**350000000**	**0**	**0**	**350000000**	**310022200**	**-272000**	**39705800**	**310294200**	
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	10000	0	0	10000	10000			10000	.00
Total:	10	**10000**	**0**	**0**	**10000**	**10000**	**0**	**0**	**10000**	
SH 15	State Talent Search Examination Scholarship									
V	P	2000000	0	0	2000000	2000000	40000	40000	1960000	2.00
Total:	15	**2000000**	**0**	**0**	**2000000**	**2000000**	**40000**	**40000**	**1960000**	
SH 16	Scholarships to students of Sainik School									
GH 01	Sainik Schools									
V	P	21393000	0	0	21393000	21393000			21393000	.00
Total:	01	**21393000**	**0**	**0**	**21393000**	**21393000**	**0**	**0**	**21393000**	
Total:	16	**21393000**	**0**	**0**	**21393000**	**21393000**	**0**	**0**	**21393000**	
SH 17	Scholarships to students of other Institutions									
GH 01	Other Institutions									
V	P	2000000	0	0	2000000	2000000			2000000	.00
Total:	01	**2000000**	**0**	**0**	**2000000**	**2000000**	**0**	**0**	**2000000**	
Total:	17	**2000000**	**0**	**0**	**2000000**	**2000000**	**0**	**0**	**2000000**	
Total:	107	**375418000**	**0**	**0**	**375418000**	**335440200**	**-232000**	**39745800**	**335672200**	
MI 109	Government Secondary Schools									
SH 01	Boys schools									
V	P	45323200000	0	0	45323200000	26951592895	4018392930	22390000035	22933199965	49.40
Total:	01	**45323200000**	**0**	**0**	**45323200000**	**26951592895**	**4018392930**	**22390000035**	**22933199965**	
SH 02	Girls schools									
V	P	6453850000	0	0	6453850000	4091724126	513406010	2875531884	3578318116	44.56

Month & Year of Account 9 2020
Grant Number 024 EDUCATION, ART AND CULTURE

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MH	2202	General Education									
SM	02	Secondary Education									
MI	109	Government Secondary Schools									
SH	02	Girls schools									
Total:		02	**6453850000**	**0**	**0**	**6453850000**	**4091724126**	**513406010**	**2875531884**	**3578318116**	
SH	09	Model Schools									
GH	01	Model Schools-General expenditure									
V	P		1630000000	0	0	1630000000	1270000000	241000000	601000000	1029000000	36.87
Total:		01	**1630000000**	**0**	**0**	**1630000000**	**1270000000**	**241000000**	**601000000**	**1029000000**	
Total:		09	**1630000000**	**0**	**0**	**1630000000**	**1270000000**	**241000000**	**601000000**	**1029000000**	
SH	10	Bank F D for girls students of class X and XII studying in Kasturba Gandhi Schools									
V	P		68000	0	0	68000	68000			68000	.00
Total:		10	**68000**	**0**	**0**	**68000**	**68000**	**0**	**0**	**68000**	
SH	11	Cycle distribution to girls students of class IX studying in Government schools of urban and rural areas									
V	P		775000000	0	0	775000000	478289101		296710899	478289101	38.29
Total:		11	**775000000**	**0**	**0**	**775000000**	**478289101**	**0**	**296710899**	**478289101**	
SH	13	Accidental Insurance to students studying in Government schools									
V	P		18020000	0	0	18020000	990		18019010	990	99.99
Total:		13	**18020000**	**0**	**0**	**18020000**	**990**	**0**	**18019010**	**990**	
SH	14	Cultural and Educational Tour									
V	P		2100000	0	0	2100000	2100000			2100000	.00
Total:		14	**2100000**	**0**	**0**	**2100000**	**2100000**	**0**	**0**	**2100000**	
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		1500000	0	0	1500000	1210846	23607	312761	1187239	20.85
Total:		17	**1500000**	**0**	**0**	**1500000**	**1210846**	**23607**	**312761**	**1187239**	
SH	19	Computerisation of Secondary Education									
V	P		2070000	0	0	2070000	1686564	113890	497326	1572674	24.03
Total:		19	**2070000**	**0**	**0**	**2070000**	**1686564**	**113890**	**497326**	**1572674**	
SH	20	Gargi Award									
V	P		350000000	0	0	350000000	304932500		45067500	304932500	12.88
Total:		20	**350000000**	**0**	**0**	**350000000**	**304932500**	**0**	**45067500**	**304932500**	
SH	21	Jeep rent to District Education Officer and Dy. Director									
V	P		8500000	0	0	8500000	5763504	434830	3171326	5328674	37.31
Total:		21	**8500000**	**0**	**0**	**8500000**	**5763504**	**434830**	**3171326**	**5328674**	
SH	23	Distribution of Lap-top									
V	P		331200000	0	0	331200000	331200000			331200000	.00
Total:		23	**331200000**	**0**	**0**	**331200000**	**331200000**	**0**	**0**	**331200000**	

Month & Year of Account 9 2020
Grant Number 024 EDUCATION, ART AND CULTURE

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2202	General Education									
SM	02	Secondary Education									
MI	109	Government Secondary Schools									
SH	27	School for boys									
GH	01	Operational Charges of Schools for boys-Committed									
V	P		99545501000	0	0	99545501000	59511651725.5	8605091955	48638941229.5	50906559770.5	48.86
Total:		01	**99545501000**	**0**	**0**	**99545501000**	**59511651725.5**	**8605091955**	**48638941229.5**	**50906559770.5**	
Total:		27	**99545501000**	**0**	**0**	**99545501000**	**59511651725.5**	**8605091955**	**48638941229.5**	**50906559770.5**	
SH	28	Girls Schools									
GH	01	Operational Charge of Schools for Girls-Committed									
V	P		13782378000	0	0	13782378000	8996555949	1025545251	5811367302	7971010698	42.17
Total:		01	**13782378000**	**0**	**0**	**13782378000**	**8996555949**	**1025545251**	**5811367302**	**7971010698**	
Total:		28	**13782378000**	**0**	**0**	**13782378000**	**8996555949**	**1025545251**	**5811367302**	**7971010698**	
SH	29	Chief Minister Co-partnership Development Plan									
GH	01	Infrastructure development in Schools									
V	P		315000000	0	0	315000000	315000000	51768000	51768000	263232000	16.43
Total:		01	**315000000**	**0**	**0**	**315000000**	**315000000**	**51768000**	**51768000**	**263232000**	
Total:		29	**315000000**	**0**	**0**	**315000000**	**315000000**	**51768000**	**51768000**	**263232000**	
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	32472430		27570	32472430	.08
Total:		02	**32500000**	**0**	**0**	**32500000**	**32472430**	**0**	**27570**	**32472430**	
Total:		30	**38500000**	**0**	**0**	**38500000**	**38472430**	**0**	**27570**	**38472430**	
SH	31	Grants-in-aid to Government Schools under Public / Private Parternship 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	**168577138000**	**0**	**0**	**168577138000**	**102300499630.5**	**14455776473**	**80732414842.5**	**87844723157.5**	
MI	110	Assistance to Non-Government Secondary Schools									
SH	01	Sainik School									
GH	01	Assistance to Sainik School, Chittorgarh									
V	P		45000000	0	0	45000000	35000000		10000000	35000000	22.22
Total:		01	**45000000**	**0**	**0**	**45000000**	**35000000**	**0**	**10000000**	**35000000**	
GH	02	Assistance to Sainik School, Jhunjhunu									
V	P		360000000	0	0	360000000	260000000	15000000	115000000	245000000	31.94
Total:		02	**360000000**	**0**	**0**	**360000000**	**260000000**	**15000000**	**115000000**	**245000000**	
Total:		01	**405000000**	**0**	**0**	**405000000**	**295000000**	**15000000**	**125000000**	**280000000**	

Month & Year of Account 9 2020
Grant Number 024 EDUCATION, ART AND CULTURE

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2202 General Education									
SM	02 Secondary Education									
MI	110 Assistance to Non-Government Secondary Schools									
SH	02 Other Schools- Committed									
V	P	10000000	0	0	10000000	10000000	8408940	8408940	1591060	84.09
Total:	02	**10000000**	**0**	**0**	**10000000**	**10000000**	**8408940**	**8408940**	**1591060**	
SH	06 Assistance to Non-Government Secondary Schools									
GH	01 Grant-in-aid to Sainik Schools-Committed									
V	P	34500000	0	0	34500000	21000000		13500000	21000000	39.13
Total:	01	**34500000**	**0**	**0**	**34500000**	**21000000**	**0**	**13500000**	**21000000**	
Total:	06	**34500000**	**0**	**0**	**34500000**	**21000000**	**0**	**13500000**	**21000000**	
Total:	110	**449500000**	**0**	**0**	**449500000**	**326000000**	**23408940**	**146908940**	**302591060**	
MI	113 Integrated Education Compaign									
SH	01 Integrated Education under Secondary Education									
GH	01 General of Integrated Education									
V	P	5112000000	0	0	5112000000	3405663217.3	351502947	2057839729.7	3054160270.3	40.26
V	C	1625001000	0	0	1625001000	1288367691.7	9168108	345801416.3	1279199583.7	21.28
Total:	01	**6737001000**	**0**	**0**	**6737001000**	**4694030909**	**360671055**	**2403641146**	**4333359854**	
GH	04 Handicapped Integrated Education									
V	P	125000000	0	0	125000000	85553838.4	8568828	48014989.6	76985010.4	38.41
V	C	54998000	0	0	54998000	36699135.6	3959058	22257922.4	32740077.6	40.47
Total:	04	**179998000**	**0**	**0**	**179998000**	**122252974**	**12527886**	**70272912**	**109725088**	
Total:	01	**6916999000**	**0**	**0**	**6916999000**	**4816283883**	**373198941**	**2473914058**	**4443084942**	
SH	02 Teacher Training under Secondary Education									
GH	01 Institute of Advance Studies in Education									
V	P	33210000	0	0	33210000	27078597	1979564	8110967	25099033	24.42
V	C	21999000	0	0	21999000	12594555	897479	10301924	11697076	46.83
Total:	01	**55209000**	**0**	**0**	**55209000**	**39673152**	**2877043**	**18412891**	**36796109**	
GH	04 Teacher Training Colledge(CTE)									
V	P	44000000	0	0	44000000	44000000			44000000	.00
V	C	30000000	0	0	30000000	30000000			30000000	.00
Total:	04	**74000000**	**0**	**0**	**74000000**	**74000000**	**0**	**0**	**74000000**	
Total:	02	**129209000**	**0**	**0**	**129209000**	**113673152**	**2877043**	**18412891**	**110796109**	
Total:	113	**7046208000**	**0**	**0**	**7046208000**	**4929957035**	**376075984**	**2492326949**	**4553881051**	
MI	911 Deduct Recoveries of Overpayment									
SH	01 Through Deprtment of Secondary Education									
GH	01 Secondary Education									
V	P					955183	-578164	-1533347	1533347	.00
Total:	01	**0**	**0**	**0**	**0**	**955183**	**-578164**	**-1533347**	**1533347**	
Total:	01	**0**	**0**	**0**	**0**	**955183**	**-578164**	**-1533347**	**1533347**	
Total:	911	**0**	**0**	**0**	**0**	**955183**	**-578164**	**-1533347**	**1533347**	

Month & Year of Account 9 2020
Grant Number 024 EDUCATION, ART AND CULTURE

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2202 General Education									
SM 02 Secondary Education									
Total: 02	**178074618000**	**0**	**0**	**178074618000**	**109130294707.5**	**14929705200**	**83874028492.5**	**94200589507.5**	
SM 03 University and Higher Education									
MI 001 Direction and Administration									
SH 01 Directorate									
V P	6480000	0	0	6480000	3386247	428872	3522625	2957375	54.36
Total: 01	**6480000**	**0**	**0**	**6480000**	**3386247**	**428872**	**3522625**	**2957375**	
SH 02 Directorate									
GH 01 Establishment Charges-Committed									
V P	178732000	0	0	178732000	118058932	11962676	72635744	106096256	40.64
Total: 01	**178732000**	**0**	**0**	**178732000**	**118058932**	**11962676**	**72635744**	**106096256**	
Total: 02	**178732000**	**0**	**0**	**178732000**	**118058932**	**11962676**	**72635744**	**106096256**	
Total: 001	**185212000**	**0**	**0**	**185212000**	**121445179**	**12391548**	**76158369**	**109053631**	
MI 102 Assistance to Universities									
SH 01 Grants to Rajasthan University-Committed									
V P	1100001000	0	0	1100001000	825001000		275000000	825001000	25.00
Total: 01	**1100001000**	**0**	**0**	**1100001000**	**825001000**	**0**	**275000000**	**825001000**	
SH 02 Grants to Jainarain Vyas University, Jodhpur-Committed									
V P	1150001000	0	0	1150001000	862501000		287500000	862501000	25.00
Total: 02	**1150001000**	**0**	**0**	**1150001000**	**862501000**	**0**	**287500000**	**862501000**	
SH 03 Grants to Sukhadia University-Committed									
V P	550001000	0	0	550001000	412501000		137500000	412501000	25.00
Total: 03	**550001000**	**0**	**0**	**550001000**	**412501000**	**0**	**137500000**	**412501000**	
SH 04 Grants to Kota Open University, Committed									
V P	90000000	0	0	90000000	90000000			90000000	.00
Total: 04	**90000000**	**0**	**0**	**90000000**	**90000000**	**0**	**0**	**90000000**	
SH 05 Grants to Maharishi Dayanand Saraswati University, Ajmer-Committed									
V P	59501000	0	0	59501000	59501000			59501000	.00
Total: 05	**59501000**	**0**	**0**	**59501000**	**59501000**	**0**	**0**	**59501000**	
SH 07 Grants to Sanskrit University									
V P	34117000	0	0	34117000	33961392		155608	33961392	.46
Total: 07	**34117000**	**0**	**0**	**34117000**	**33961392**	**0**	**155608**	**33961392**	
SH 08 Grants to Kota University									
V P	13500000	0	0	13500000	13500000			13500000	.00
Total: 08	**13500000**	**0**	**0**	**13500000**	**13500000**	**0**	**0**	**13500000**	
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

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 024 EDUCATION, ART AND CULTURE

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2202	General Education									
SM	03	University and Higher Education									
MI	102	Assistance to Universities									
SH	10	Grants to Law University									
Total:		10	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	11	Grants to Brij University,Bharatpur									
V	P		40000000	0	0	40000000	40000000			40000000	.00
Total:		11	**40000000**	**0**	**0**	**40000000**	**40000000**	**0**	**0**	**40000000**	
SH	12	Grants to Matasya University, Alwar									
V	P		48000000	0	0	48000000	41750000		6250000	41750000	13.02
Total:		12	**48000000**	**0**	**0**	**48000000**	**41750000**	**0**	**6250000**	**41750000**	
SH	13	Grants to Shekhawati University, Sikar									
V	P		23000000	0	0	23000000	23000000	4750000	4750000	18250000	20.65
Total:		13	**23000000**	**0**	**0**	**23000000**	**23000000**	**4750000**	**4750000**	**18250000**	
SH	14	Grants to Haridev Joshi Journalism and Public Communication University,Jaipur									
V	P		290000000	0	0	290000000	262500000		27500000	262500000	9.48
Total:		14	**290000000**	**0**	**0**	**290000000**	**262500000**	**0**	**27500000**	**262500000**	
SH	16	Grants to Dr. Bhimrao Ambedkar Law University; Jaipur									
V	P		3000	0	0	3000	-1497000	4500000	6000000	-5997000	*********
Total:		16	**3000**	**0**	**0**	**3000**	**-1497000**	**4500000**	**6000000**	**-5997000**	
SH	17	Grants to Sanskrit University									
GH	01	Grants to Jagatguru Ramanandacharya Rajasthan Sanskrit University Jaipur-Committed									
V	P		85001000	0	0	85001000	85001000			85001000	.00
Total:		01	**85001000**	**0**	**0**	**85001000**	**85001000**	**0**	**0**	**85001000**	
Total:		17	**85001000**	**0**	**0**	**85001000**	**85001000**	**0**	**0**	**85001000**	
SH	18	Grants to Kota University									
GH	01	Grant-in-aid to Kota University-Committed									
V	P		2000	0	0	2000	2000			2000	.00
Total:		01	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
Total:		18	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
SH	19	Grants to Bikaner University									
GH	01	Grant-in-aid to Bikaner University-Committed									
V	P		2000	0	0	2000	2000			2000	.00
Total:		01	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
Total:		19	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
Total:		102	**3483131000**	**0**	**0**	**3483131000**	**2747725392**	**9250000**	**744655608**	**2738475392**	
MI	103	Government Colleges and Institutes									
SH	02	Government College (for men)									
V	P		856020000	0	0	856020000	533583268	73509000	395945732	460074268	46.25
Total:		02	**856020000**	**0**	**0**	**856020000**	**533583268**	**73509000**	**395945732**	**460074268**	
SH	03	Government College (for women)									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 024 EDUCATION, ART AND CULTURE

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MH	2202	General Education									
SM	03	University and Higher Education									
MI	103	Government Colleges and Institutes									
SH	03	Government College (for women)									
V	P		380666000	0	0	380666000	254786752	27767350	153646598	227019402	40.36
Total:		03	**380666000**	**0**	**0**	**380666000**	**254786752**	**27767350**	**153646598**	**227019402**	
SH	09	Youth Development Centre (with partnership of private sector)									
V	P		2000	0	0	2000	2000			2000	.00
Total:		09	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
SH	10	Scooty Distribution Scheme									
GH	01	Scooty Distribution to Meritorious Girl Students									
V	P		40000000	0	0	40000000	40000000			40000000	.00
Total:		01	**40000000**	**0**	**0**	**40000000**	**40000000**	**0**	**0**	**40000000**	
Total:		10	**40000000**	**0**	**0**	**40000000**	**40000000**	**0**	**0**	**40000000**	
SH	11	Rashtriya Uchchstar Shiksha Abhiyan									
GH	01	Rashtriya Uchchatar Shiksha Abhiyan -General expenditure									
V	P		119715000	0	0	119715000	119715000	21486000	21486000	98229000	17.95
V	C		177473000	0	0	177473000	177473000	32230000	32230000	145243000	18.16
Total:		01	**297188000**	**0**	**0**	**297188000**	**297188000**	**53716000**	**53716000**	**243472000**	
Total:		11	**297188000**	**0**	**0**	**297188000**	**297188000**	**53716000**	**53716000**	**243472000**	
SH	12	Basic Training College									
GH	02	Operational Charges of Basic Training College- Committed									
V	P		66005000	0	0	66005000	46888489	3956984	23073495	42931505	34.96
Total:		02	**66005000**	**0**	**0**	**66005000**	**46888489**	**3956984**	**23073495**	**42931505**	
Total:		12	**66005000**	**0**	**0**	**66005000**	**46888489**	**3956984**	**23073495**	**42931505**	
SH	13	Government College (for men)									
GH	01	Operational Charges of Government Colleges- Committed									
V	P		6353031000	0	0	6353031000	3983799285	502905629	2872137344	3480893656	45.21
C	P		1000	0	0	1000	1000			1000	.00
Total:		01	**6353032000**	**0**	**0**	**6353032000**	**3983800285**	**502905629**	**2872137344**	**3480894656**	
Total:		13	**6353032000**	**0**	**0**	**6353032000**	**3983800285**	**502905629**	**2872137344**	**3480894656**	
SH	14	Government College (for women)									
GH	01	Operational Charges of Government Colleges- Committed									
V	P		1818427000	0	0	1818427000	1176512567	133184873	775099306	1043327694	42.62
Total:		01	**1818427000**	**0**	**0**	**1818427000**	**1176512567**	**133184873**	**775099306**	**1043327694**	
Total:		14	**1818427000**	**0**	**0**	**1818427000**	**1176512567**	**133184873**	**775099306**	**1043327694**	
SH	15	Law College									
GH	01	Operational Charges of Law Colleges- Committed									
V	P		129464000	0	0	129464000	81691889	10376245	58148356	71315644	44.91
Total:		01	**129464000**	**0**	**0**	**129464000**	**81691889**	**10376245**	**58148356**	**71315644**	
Total:		15	**129464000**	**0**	**0**	**129464000**	**81691889**	**10376245**	**58148356**	**71315644**	

Month & Year of Account 9 2020
Grant Number 024 EDUCATION, ART AND CULTURE

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2202 General Education									
SM 03 University and Higher Education									
MI 103 Government Colleges and Institutes									
Total: 103	**9940804000**	**0**	**0**	**9940804000**	**6414453250**	**805416081**	**4331766831**	**5609037169**	
MI 104 Assistance to Non-Government Colleges and Institutes									
SH 02 Grants to College									
V P	10001000	0	0	10001000	10001000			10001000	.00
Total: 02	**10001000**	**0**	**0**	**10001000**	**10001000**	**0**	**0**	**10001000**	
Total: 104	**10001000**	**0**	**0**	**10001000**	**10001000**	**0**	**0**	**10001000**	
MI 107 Scholarships									
SH 01 Scholarship and Stipend									
V P	100000	0	0	100000	100000			100000	.00
Total: 01	**100000**	**0**	**0**	**100000**	**100000**	**0**	**0**	**100000**	
SH 04 Chief Minister Higher Education Scholarship									
V P	100000000	0	0	100000000	100000000	3888500	3888500	96111500	3.89
Total: 04	**100000000**	**0**	**0**	**100000000**	**100000000**	**3888500**	**3888500**	**96111500**	
Total: 107	**100100000**	**0**	**0**	**100100000**	**100100000**	**3888500**	**3888500**	**96211500**	
MI 800 Other expenditure									
SH 02 National Mission for Education through I.C.T									
V P	4000000	0	0	4000000	4000000	280394	280394	3719606	7.01
Total: 02	**4000000**	**0**	**0**	**4000000**	**4000000**	**280394**	**280394**	**3719606**	
SH 03 Innovatives / Novel Schemes of College Education Department									
V P	1000	0	0	1000	1000			1000	.00
Total: 03	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 800	**4001000**	**0**	**0**	**4001000**	**4001000**	**280394**	**280394**	**3720606**	
MI 911 Deduct - Recoveries of Overpayments									
SH 01 Recoveries of University and Higher Education Department									
GH 01 Colledge Educaion Department									
V P					32176	-307044	-339220	339220	.00
Total: 01	**0**	**0**	**0**	**0**	**32176**	**-307044**	**-339220**	**339220**	
Total: 01	**0**	**0**	**0**	**0**	**32176**	**-307044**	**-339220**	**339220**	
Total: 911	**0**	**0**	**0**	**0**	**32176**	**-307044**	**-339220**	**339220**	
Total: 03	**13723249000**	**0**	**0**	**13723249000**	**9397757997**	**830919479**	**5156410482**	**8566838518**	
SM 04 Adult Education									
MI 200 Other Adult Education Programmes									
SH 01 Through the Director, Literacy and Continuous Education									
V P	18454000	0	0	18454000	13845291	983977	5592686	12861314	30.31
Total: 01	**18454000**	**0**	**0**	**18454000**	**13845291**	**983977**	**5592686**	**12861314**	
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**	

Month & Year of Account 9 2020
Grant Number 024 EDUCATION, ART AND CULTURE

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2202	General Education									
SM 04	Adult Education									
MI 200	Other Adult Education Programmes									
SH 04	Through the Director, Literacy and Continuous Education									
GH 01	Establishment Charges-Committed									
V	P	81931000	0	0	81931000	55858074	4512919	30585845	51345155	37.33
C	P	1000	0	0	1000	1000			1000	.00
Total:	01	**81932000**	**0**	**0**	**81932000**	**55859074**	**4512919**	**30585845**	**51346155**	
Total:	04	**81932000**	**0**	**0**	**81932000**	**55859074**	**4512919**	**30585845**	**51346155**	
Total:	200	**100387000**	**0**	**0**	**100387000**	**69705365**	**5496896**	**36178531**	**64208469**	
MI 800	Other expenditure									
SH 01	Mahila Shikshan Vihar									
V	P	1901000	0	0	1901000	1707850		193150	1707850	10.16
Total:	01	**1901000**	**0**	**0**	**1901000**	**1707850**	**0**	**193150**	**1707850**	
Total:	800	**1901000**	**0**	**0**	**1901000**	**1707850**	**0**	**193150**	**1707850**	
Total:	04	**102288000**	**0**	**0**	**102288000**	**71413215**	**5496896**	**36371681**	**65916319**	
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	17060000	0	0	17060000	10219252	1322727	8163475	8896525	47.85
Total:	01	**17060000**	**0**	**0**	**17060000**	**10219252**	**1322727**	**8163475**	**8896525**	
Total:	01	**17060000**	**0**	**0**	**17060000**	**10219252**	**1322727**	**8163475**	**8896525**	
Total:	001	**17060000**	**0**	**0**	**17060000**	**10219252**	**1322727**	**8163475**	**8896525**	
MI 102	Promotion of Modern Indian Languages and Literature									
SH 01	Grants to Sahitya Academy									
V	P	7000000	0	0	7000000	7000000			7000000	.00
Total:	01	**7000000**	**0**	**0**	**7000000**	**7000000**	**0**	**0**	**7000000**	
SH 02	Grants to Urdu Academy									
V	P	3850000	0	0	3850000	2888000		962000	2888000	24.99
Total:	02	**3850000**	**0**	**0**	**3850000**	**2888000**	**0**	**962000**	**2888000**	
SH 03	Grants to Sindhi Academy									
V	P	1800000	0	0	1800000	1800000	288000	288000	1512000	16.00
Total:	03	**1800000**	**0**	**0**	**1800000**	**1800000**	**288000**	**288000**	**1512000**	
SH 04	Grants to Brij Academy									
V	P	1200000	0	0	1200000	1200000			1200000	.00
Total:	04	**1200000**	**0**	**0**	**1200000**	**1200000**	**0**	**0**	**1200000**	
SH 05	Grants to Rajasthani Bhasha Academy									
V	P	1760000	0	0	1760000	1760000			1760000	.00
Total:	05	**1760000**	**0**	**0**	**1760000**	**1760000**	**0**	**0**	**1760000**	
SH 06	Grants to Punjabi Bhasha Academy									

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Month & Year of Account 9 2020
Grant Number 024 EDUCATION, ART AND CULTURE

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2202	General Education									
SM	05	Language Development									
MI	102	Promotion of Modern Indian Languages and Literature									
SH	06	Grants to Punjabi Bhasha Academy									
V	P		500000	0	0	500000	500000			500000	.00
Total:		06	**500000**	**0**	**0**	**500000**	**500000**	**0**	**0**	**500000**	
SH	07	Sahitya Academy									
GH	01	Grant-in-aid to Sahitya Academy-Committed									
V	P		9450000	0	0	9450000	8958000	2434000	2926000	6524000	30.96
Total:		01	**9450000**	**0**	**0**	**9450000**	**8958000**	**2434000**	**2926000**	**6524000**	
Total:		07	**9450000**	**0**	**0**	**9450000**	**8958000**	**2434000**	**2926000**	**6524000**	
SH	08	Urdu Academy									
GH	01	Grant-in-aid to Urdu Academy-Committed									
V	P		4400000	0	0	4400000	2100000		2300000	2100000	52.27
Total:		01	**4400000**	**0**	**0**	**4400000**	**2100000**	**0**	**2300000**	**2100000**	
Total:		08	**4400000**	**0**	**0**	**4400000**	**2100000**	**0**	**2300000**	**2100000**	
SH	09	Sindhi Academy									
GH	01	Grant-in-aid to Sindhi Academy-Committed									
V	P		3750000	0	0	3750000	2329636	62000	1482364	2267636	39.53
Total:		01	**3750000**	**0**	**0**	**3750000**	**2329636**	**62000**	**1482364**	**2267636**	
Total:		09	**3750000**	**0**	**0**	**3750000**	**2329636**	**62000**	**1482364**	**2267636**	
SH	10	Brij Academy									
GH	01	Grant-in-aid to Brij Academy-Committed									
V	P		5741000	0	0	5741000	994000	922000	5669000	72000	98.75
Total:		01	**5741000**	**0**	**0**	**5741000**	**994000**	**922000**	**5669000**	**72000**	
Total:		10	**5741000**	**0**	**0**	**5741000**	**994000**	**922000**	**5669000**	**72000**	
SH	11	Rajasthani Bhasha Academy									
GH	01	Grant-in-aid to Rajasthani Bhasha Academy-Committed									
V	P		4231000	0	0	4231000	2510000		1721000	2510000	40.68
Total:		01	**4231000**	**0**	**0**	**4231000**	**2510000**	**0**	**1721000**	**2510000**	
Total:		11	**4231000**	**0**	**0**	**4231000**	**2510000**	**0**	**1721000**	**2510000**	
SH	12	Punjabi Bhasha Academy									
GH	01	Grant-in-aid to Panjabi Bhasha Academy-Committed									
V	P		2025000	0	0	2025000	2025000			2025000	.00
Total:		01	**2025000**	**0**	**0**	**2025000**	**2025000**	**0**	**0**	**2025000**	
Total:		12	**2025000**	**0**	**0**	**2025000**	**2025000**	**0**	**0**	**2025000**	
SH	13	Pandit Jawahar Lal Nehure Childeren Literature Academy									
GH	01	Grant in Aid to Pandit Jawahar Lal Neheru Children Literature Academy									
V	P		2000	0	0	2000	2000			2000	.00
Total:		01	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
Total:		13	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	

Month & Year of Account 9 2020
Grant Number 024 EDUCATION, ART AND CULTURE

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2202	General Education									
SM	05	Language Development									
MI	102	Promotion of Modern Indian Languages and Literature									
Total:	102		**45709000**	**0**	**0**	**45709000**	**34066636**	**3706000**	**15348364**	**30360636**	
MI	103	Sanskrit Education									
SH	01	Directorate									
V	P		7113000	0	0	7113000	4910462	394078	2596616	4516384	36.51
Total:	01		**7113000**	**0**	**0**	**7113000**	**4910462**	**394078**	**2596616**	**4516384**	
SH	02	Sanskrit College									
V	P		10208000	0	0	10208000	6244760	924698	4887938	5320062	47.88
Total:	02		**10208000**	**0**	**0**	**10208000**	**6244760**	**924698**	**4887938**	**5320062**	
SH	03	Sanskrit School									
V	P		708995000	0	0	708995000	470347810	54949511	293596701	415398299	41.41
Total:	03		**708995000**	**0**	**0**	**708995000**	**470347810**	**54949511**	**293596701**	**415398299**	
SH	04	Grants to Non- Government Sanskrit Institutions									
GH	01	Other Institutions-Committed									
V	P		1000	0	0	1000	1000			1000	.00
Total:	01		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	02	Grants to Sanskrit Academy									
V	P		9000000	0	0	9000000	7125000		1875000	7125000	20.83
Total:	02		**9000000**	**0**	**0**	**9000000**	**7125000**	**0**	**1875000**	**7125000**	
GH	03	Grant-in-aid to Sanskrit Academy-Committed									
V	P		3501000	0	0	3501000	1751000		1750000	1751000	49.99
Total:	03		**3501000**	**0**	**0**	**3501000**	**1751000**	**0**	**1750000**	**1751000**	
Total:	04		**12502000**	**0**	**0**	**12502000**	**8877000**	**0**	**3625000**	**8877000**	
SH	05	Scholarships									
V	P		50000	0	0	50000	50000	4500	4500	45500	9.00
Total:	05		**50000**	**0**	**0**	**50000**	**50000**	**4500**	**4500**	**45500**	
SH	06	Widow and Separated Woman Mukhyamantri Sambal Yojana									
GH	01	Through the Director,Sanskrit Education									
V	P		50000	0	0	50000	41000		9000	41000	18.00
Total:	01		**50000**	**0**	**0**	**50000**	**41000**	**0**	**9000**	**41000**	
Total:	06		**50000**	**0**	**0**	**50000**	**41000**	**0**	**9000**	**41000**	
SH	07	General expenditure for Fees reimbursement to private schools under Right to Education									
V	P		7000000	0	0	7000000	3006183	405349	4399166	2600834	62.85
Total:	07		**7000000**	**0**	**0**	**7000000**	**3006183**	**405349**	**4399166**	**2600834**	
SH	08	Directorate									
GH	01	Establishment Expenditure-Committed									
V	P		131781000	0	0	131781000	86533354	10717881	55965527	75815473	42.47
C	P		1000	0	0	1000	1000			1000	.00
Total:	01		**131782000**	**0**	**0**	**131782000**	**86534354**	**10717881**	**55965527**	**75816473**	

Month & Year of Account 9 2020
Grant Number 024 EDUCATION, ART AND CULTURE

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2202 General Education									
SM 05 Language Development									
MI 103 Sanskrit Education									
SH 08 Directorate									
Total: 08	**131782000**	**0**	**0**	**131782000**	**86534354**	**10717881**	**55965527**	**75816473**	
SH 09 Sanskrit College									
GH 01 Establishment Expenditure-Committed									
V P	302956000	0	0	302956000	216852724	18609129	104712405	198243595	34.56
Total: 01	**302956000**	**0**	**0**	**302956000**	**216852724**	**18609129**	**104712405**	**198243595**	
Total: 09	**302956000**	**0**	**0**	**302956000**	**216852724**	**18609129**	**104712405**	**198243595**	
SH 10 Sanskrit School									
GH 01 Establishment Expenditure-Committed									
V P	1742208000	0	0	1742208000	1159291785	129565643	712481858	1029726142	40.90
Total: 01	**1742208000**	**0**	**0**	**1742208000**	**1159291785**	**129565643**	**712481858**	**1029726142**	
Total: 10	**1742208000**	**0**	**0**	**1742208000**	**1159291785**	**129565643**	**712481858**	**1029726142**	
Total: 103	**2922864000**	**0**	**0**	**2922864000**	**1956156078**	**215570789**	**1182278711**	**1740585289**	
MI 800 Other expenditure									
SH 01 Grants to Rajasthan Hindi Granth Academy for creative Literature in Indian Languages									
V P	400000	0	0	400000	300000		100000	300000	25.00
Total: 01	**400000**	**0**	**0**	**400000**	**300000**	**0**	**100000**	**300000**	
SH 03 Grants to Rajasthan Hindi Granth Academy for creative Literature in Indian Languages									
GH 01 Grant-in-Aid to Rajasthan Hindi Granth Academy-Committed									
V P	20900000	0	0	20900000	15575000	5225000	10550000	10350000	50.48
Total: 01	**20900000**	**0**	**0**	**20900000**	**15575000**	**5225000**	**10550000**	**10350000**	
Total: 03	**20900000**	**0**	**0**	**20900000**	**15575000**	**5225000**	**10550000**	**10350000**	
SH 04 Grants to Vanshavali Conservation and Promotion Academy									
GH 01 Vanshavali Conservation and Promotion Academy									
V P	2000	0	0	2000	2000			2000	.00
Total: 01	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
Total: 04	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
Total: 800	**21302000**	**0**	**0**	**21302000**	**15877000**	**5225000**	**10650000**	**10652000**	
MI 911 Deduct - Recoveries of Overpayments									
SH 01 Sanskrit Education Department									
GH 01 Sanskrit Education									
V P					470993	-88047	-559040	559040	.00
Total: 01	**0**	**0**	**0**	**0**	**470993**	**-88047**	**-559040**	**559040**	
Total: 01	**0**	**0**	**0**	**0**	**470993**	**-88047**	**-559040**	**559040**	
Total: 911	**0**	**0**	**0**	**0**	**470993**	**-88047**	**-559040**	**559040**	
Total: 05	**3006935000**	**0**	**0**	**3006935000**	**2016789959**	**225736469**	**1215881510**	**1791053490**	
SM 80 General									
MI 003 Training									

Month & Year of Account 9 2020
Grant Number 024 EDUCATION, ART AND CULTURE

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2202	General Education									
SM 80	General									
MI 003	Training									
SH 04	District Education and Training School(Primary Level)									
GH 01	Operational Charges of Training Schools-Committed									
V P		234322000	0	0	234322000	199310524	22929630	57941106	176380894	24.73
C P		1000	0	0	1000	1000			1000	.00
Total:	01	**234323000**	**0**	**0**	**234323000**	**199311524**	**22929630**	**57941106**	**176381894**	
Total:	04	**234323000**	**0**	**0**	**234323000**	**199311524**	**22929630**	**57941106**	**176381894**	
Total:	003	**234323000**	**0**	**0**	**234323000**	**199311524**	**22929630**	**57941106**	**176381894**	
MI 004	Research									
SH 05	National Telent Search Examination									
V P		3000000	0	0	3000000	3000000			3000000	.00
Total:	05	**3000000**	**0**	**0**	**3000000**	**3000000**	**0**	**0**	**3000000**	
SH 07	Rajasthan State Sanskrit Research and Training Institution									
GH 01	Through the Sanskrit Education Department									
V P		3209000	0	0	3209000	2060331	276144	1424813	1784187	44.40
Total:	01	**3209000**	**0**	**0**	**3209000**	**2060331**	**276144**	**1424813**	**1784187**	
Total:	07	**3209000**	**0**	**0**	**3209000**	**2060331**	**276144**	**1424813**	**1784187**	
Total:	004	**6209000**	**0**	**0**	**6209000**	**5060331**	**276144**	**1424813**	**4784187**	
MI 800	Other expenditure									
SH 03	Non- Government Educational Institute Agency - Committed									
V P		11660000	0	0	11660000	7627491	913344	4945853	6714147	42.42
Total:	03	**11660000**	**0**	**0**	**11660000**	**7627491**	**913344**	**4945853**	**6714147**	
Total:	800	**11660000**	**0**	**0**	**11660000**	**7627491**	**913344**	**4945853**	**6714147**	
MI 911	Deduct - Recoveries of Overpayments									
SH 01	Recovery of Elementary Education Department									
V P						7300		-7300	7300	.00
Total:	01	**0**	**0**	**0**	**0**	**7300**	**0**	**-7300**	**7300**	
Total:	911	**0**	**0**	**0**	**0**	**7300**	**0**	**-7300**	**7300**	
Total:	80	**252192000**	**0**	**0**	**252192000**	**212006646**	**24119118**	**64304472**	**187887528**	
Total:	2202	**316046631000**	**0**	**0**	**316046631000**	**201813600777.5**	**21987072981**	**136220103203.5**	**179826527796.5**	
MH 2203	Technical Education									
MI 001	Direction and Administration									
SH 01	Direction									
V P		6645000	0	0	6645000	4267601	592885	2970284	3674716	44.70
Total:	01	**6645000**	**0**	**0**	**6645000**	**4267601**	**592885**	**2970284**	**3674716**	
SH 02	Board of Technical Education									
V P		10118000	0	0	10118000	5942554	953280	5128726	4989274	50.69
Total:	02	**10118000**	**0**	**0**	**10118000**	**5942554**	**953280**	**5128726**	**4989274**	
SH 03	Directorate									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 024 EDUCATION, ART AND CULTURE

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2203	Technical Education									
MI 001	Direction and Administration									
SH 03	Directorate									
GH 01	Administrative expencess-Committed									
V	P	68774000	0	0	68774000	49129104	4887054	24531950	44242050	35.67
Total:	01	**68774000**	**0**	**0**	**68774000**	**49129104**	**4887054**	**24531950**	**44242050**	
Total:	03	**68774000**	**0**	**0**	**68774000**	**49129104**	**4887054**	**24531950**	**44242050**	
SH 04	Board of Technical Education									
GH 01	Establishment Charges-Committed									
V	P	81240000	0	0	81240000	65018408	5258696	21480288	59759712	26.44
Total:	01	**81240000**	**0**	**0**	**81240000**	**65018408**	**5258696**	**21480288**	**59759712**	
Total:	04	**81240000**	**0**	**0**	**81240000**	**65018408**	**5258696**	**21480288**	**59759712**	
Total:	001	**166777000**	**0**	**0**	**166777000**	**124357667**	**11691915**	**54111248**	**112665752**	
MI 102	Assistance to Universities for Technical Education									
SH 04	Grant to Maharana Pratap Agriculture and Technology University, Udaipur									
V	P	7500000	0	0	7500000	7500000			7500000	.00
Total:	04	**7500000**	**0**	**0**	**7500000**	**7500000**	**0**	**0**	**7500000**	
SH 05	Grants to Rajasthan Technical University, Kota									
V	P	1000	0	0	1000	1000			1000	.00
Total:	05	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 06	Grants to I.I.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	37000000	0	0	37000000	32000000		5000000	32000000	13.51
Total:	07	**37000000**	**0**	**0**	**37000000**	**32000000**	**0**	**5000000**	**32000000**	
SH 09	Rajasthan Technical University, Kota									
GH 01	Grant-in-aid to Rajasthan Technical University Kota-Committed									
V	P	55000000	0	0	55000000	55000000			55000000	.00
Total:	01	**55000000**	**0**	**0**	**55000000**	**55000000**	**0**	**0**	**55000000**	
Total:	09	**55000000**	**0**	**0**	**55000000**	**55000000**	**0**	**0**	**55000000**	
Total:	102	**99502000**	**0**	**0**	**99502000**	**94502000**	**0**	**5000000**	**94502000**	
MI 104	Assistance to Non - Government Technical Colleges and Institutes									
SH 03	Vidhya Bhawan Rural College, Udaipur-Committed									
V	P	1000	0	0	1000	-9405000		9406000	-9405000	*********
Total:	03	**1000**	**0**	**0**	**1000**	**-9405000**	**0**	**9406000**	**-9405000**	
SH 04	Grants to Manikya Lal Verma Textile Institute, Bhilwara									
V	P	7500000	0	0	7500000	7500000			7500000	.00
Total:	04	**7500000**	**0**	**0**	**7500000**	**7500000**	**0**	**0**	**7500000**	
SH 06	Grants to Engineering College, Ajmer									
V	P	10000000	0	0	10000000	10000000			10000000	.00

Month & Year of Account 9 2020
Grant Number 024 EDUCATION, ART AND CULTURE

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2203	Technical Education									
MI 104	Assistance to Non - Government Technical Colleges and Institutes									
SH 06	Grants to Engineering College, Ajmer									
Total:	06	**10000000**	**0**	**0**	**10000000**	**10000000**	**0**	**0**	**10000000**	
SH 07	Grants to Engineering College, Bikaner									
V	P	7500000	0	0	7500000	7500000			7500000	.00
Total:	07	**7500000**	**0**	**0**	**7500000**	**7500000**	**0**	**0**	**7500000**	
SH 08	Grants to Engineering College, Jhalawar									
V	P	6666000	0	0	6666000	6666000			6666000	.00
Total:	08	**6666000**	**0**	**0**	**6666000**	**6666000**	**0**	**0**	**6666000**	
SH 09	Grants to Engineering College, Bharatpur									
V	P	10000000	0	0	10000000	10000000			10000000	.00
Total:	09	**10000000**	**0**	**0**	**10000000**	**10000000**	**0**	**0**	**10000000**	
SH 10	Grants to Woman Engineering College, Ajmer									
V	P	7000000	0	0	7000000	7000000			7000000	.00
Total:	10	**7000000**	**0**	**0**	**7000000**	**7000000**	**0**	**0**	**7000000**	
SH 13	Grants to Engineering College, Dholpur									
V	P	3000	0	0	3000	3000			3000	.00
Total:	13	**3000**	**0**	**0**	**3000**	**3000**	**0**	**0**	**3000**	
SH 14	Grants to Engineering College, Baran									
V	P	7500000	0	0	7500000	7500000			7500000	.00
Total:	14	**7500000**	**0**	**0**	**7500000**	**7500000**	**0**	**0**	**7500000**	
SH 15	Grants to Engineering College, Karauli									
V	P	3000	0	0	3000	3000			3000	.00
Total:	15	**3000**	**0**	**0**	**3000**	**3000**	**0**	**0**	**3000**	
SH 18	Manikya Lal Verma Textile Institute, Bhilwara									
GH 01	Grant-in-Aid to Manikya Lal Verma Textile Institute Bhilwara-Committed									
V	P	47000000	0	0	47000000	32000000		15000000	32000000	31.91
Total:	01	**47000000**	**0**	**0**	**47000000**	**32000000**	**0**	**15000000**	**32000000**	
Total:	18	**47000000**	**0**	**0**	**47000000**	**32000000**	**0**	**15000000**	**32000000**	
SH 19	Engineering College, Ajmer									
GH 01	Grants-in-aid to Engineering College, Ajmer - Committed									
V	P	55000000	0	0	55000000	27500000		27500000	27500000	50.00
Total:	01	**55000000**	**0**	**0**	**55000000**	**27500000**	**0**	**27500000**	**27500000**	
Total:	19	**55000000**	**0**	**0**	**55000000**	**27500000**	**0**	**27500000**	**27500000**	
SH 20	Grants to Engineering College Barmer									
GH 01	Grants to Engineering College Barmer									
V	P	10000000	0	0	10000000	10000000			10000000	.00
Total:	01	**10000000**	**0**	**0**	**10000000**	**10000000**	**0**	**0**	**10000000**	
Total:	20	**10000000**	**0**	**0**	**10000000**	**10000000**	**0**	**0**	**10000000**	
Total:	104	**168173000**	**0**	**0**	**168173000**	**116267000**	**0**	**51906000**	**116267000**	

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 024 EDUCATION, ART AND CULTURE

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2203	Technical Education									
MI	105	Polytechnics Colledge									
SH	01	General Expenditure									
V	P		25030000	0	0	25030000	15182988	2133964	11980976	13049024	47.87
Total:		01	**25030000**	**0**	**0**	**25030000**	**15182988**	**2133964**	**11980976**	**13049024**	
SH	02	Polytechnic School under Central assistance									
V	P		156250000	0	0	156250000	96110131	14634877	74774746	81475254	47.86
Total:		02	**156250000**	**0**	**0**	**156250000**	**96110131**	**14634877**	**74774746**	**81475254**	
SH	03	Other Servies for Polytechnic schools									
V	P		5000000	0	0	5000000	3110250	325050	2214800	2785200	44.30
Total:		03	**5000000**	**0**	**0**	**5000000**	**3110250**	**325050**	**2214800**	**2785200**	
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		2635000	0	0	2635000	2635000	242253	242253	2392747	9.19
Total:		05	**2635000**	**0**	**0**	**2635000**	**2635000**	**242253**	**242253**	**2392747**	
SH	06	Establishment of Industry and Institution Anyonya Adhigaman Cell									
V	P		10045000	0	0	10045000	6978213	773015	3839802	6205198	38.23
Total:		06	**10045000**	**0**	**0**	**10045000**	**6978213**	**773015**	**3839802**	**6205198**	
SH	07	General Expenditure									
GH	01	Establishment Charges-Committed									
V	P		1663833000	0	0	1663833000	1093474290	132413146	702771856	961061144	42.24
C	P		1000	0	0	1000	-449052	13846857	14296909	-14295909	*********
Total:		01	**1663834000**	**0**	**0**	**1663834000**	**1093025238**	**146260003**	**717068765**	**946765235**	
Total:		07	**1663834000**	**0**	**0**	**1663834000**	**1093025238**	**146260003**	**717068765**	**946765235**	
Total:		105	**1862795000**	**0**	**0**	**1862795000**	**1217042820**	**164369162**	**810121342**	**1052673658**	
MI	107	Scholarships									
SH	02	Scholarship for students of National level Institutions									
V	P		31900000	0	0	31900000	22010780	697486	10586706	21313294	33.19
Total:		02	**31900000**	**0**	**0**	**31900000**	**22010780**	**697486**	**10586706**	**21313294**	
Total:		107	**31900000**	**0**	**0**	**31900000**	**22010780**	**697486**	**10586706**	**21313294**	
Total:		2203	**2329147000**	**0**	**0**	**2329147000**	**1574180267**	**176758563**	**931725296**	**1397421704**	
MH	2204	Sports and Youth Services									
MI	101	Physical Education									
SH	01	Corporal Education College-Committed									
V	P		23993000	0	0	23993000	14528914	1813607	11277693	12715307	47.00
Total:		01	**23993000**	**0**	**0**	**23993000**	**14528914**	**1813607**	**11277693**	**12715307**	
SH	02	Sports Department- Miscellaneous Sports Programme									
V	P		100000000	0	0	100000000	100000000	600000	600000	99400000	.60
Total:		02	**100000000**	**0**	**0**	**100000000**	**100000000**	**600000**	**600000**	**99400000**	

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Month & Year of Account 9 2020
Grant Number 024 EDUCATION, ART AND CULTURE

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2204	Sports and Youth Services									
MI	101	Physical Education									
SH	04	Corporal Education School									
GH	01	Operational Charges of Corporal Education Schools-Committed									
V	P		81286000	0	0	81286000	56400329	4761668	29647339	51638661	36.47
Total:		01	**81286000**	**0**	**0**	**81286000**	**56400329**	**4761668**	**29647339**	**51638661**	
Total:		04	**81286000**	**0**	**0**	**81286000**	**56400329**	**4761668**	**29647339**	**51638661**	
Total:		101	**205279000**	**0**	**0**	**205279000**	**170929243**	**7175275**	**41525032**	**163753968**	
MI	102	Youth Welfare Programmes for Students									
SH	01	National Cadet Corps									
GH	01	Senior Branches									
V	P		10326000	0	0	10326000	7763766	414267	2976501	7349499	28.83
Total:		01	**10326000**	**0**	**0**	**10326000**	**7763766**	**414267**	**2976501**	**7349499**	
GH	02	Junior Branches -Committed									
V	P		76429000	0	0	76429000	52762609	4908187	28574578	47854422	37.39
Total:		02	**76429000**	**0**	**0**	**76429000**	**52762609**	**4908187**	**28574578**	**47854422**	
GH	03	Senior Branches-Directorate-Committed									
V	P		250865000	0	0	250865000	167162518	18933853	102636335	148228665	40.91
Total:		03	**250865000**	**0**	**0**	**250865000**	**167162518**	**18933853**	**102636335**	**148228665**	
Total:		01	**337620000**	**0**	**0**	**337620000**	**227688893**	**24256307**	**134187414**	**203432586**	
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**	
Total:		02	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	03	Grants-in-aid to Rajasthan Bharat Scouts and Guides									
V	P		24003000	0	0	24003000	23115000		888000	23115000	3.70
Total:		03	**24003000**	**0**	**0**	**24003000**	**23115000**	**0**	**888000**	**23115000**	
SH	04	Student Police Cadet Project									
GH	02	Higher Secondary School									
V	P		1000	0	0	1000	1000			1000	.00
Total:		02	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		04	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	05	Rajasthan Bharat Scouts and Guides									
GH	01	Grants-in-aid to Rajashthan Bharat Scouts and Guides-Committed									
V	P		103400000	0	0	103400000	78400000	25050000	50050000	53350000	48.40
Total:		01	**103400000**	**0**	**0**	**103400000**	**78400000**	**25050000**	**50050000**	**53350000**	
Total:		05	**103400000**	**0**	**0**	**103400000**	**78400000**	**25050000**	**50050000**	**53350000**	
SH	06	Grants to Hindustan Scouts and Guides									
GH	01	Through the Secondary Education Department- Committed									
V	P		10000000	0	0	10000000	8282000		1718000	8282000	17.18

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 024 EDUCATION, ART AND CULTURE

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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									
Total:		01	**10000000**	**0**	**0**	**10000000**	**8282000**	**0**	**1718000**	**8282000**	
Total:		06	**10000000**	**0**	**0**	**10000000**	**8282000**	**0**	**1718000**	**8282000**	
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		100000000	0	0	100000000	100000000			100000000	.00
Total:		01	**100000000**	**0**	**0**	**100000000**	**100000000**	**0**	**0**	**100000000**	
Total:		07	**100000000**	**0**	**0**	**100000000**	**100000000**	**0**	**0**	**100000000**	
Total:		102	**575025000**	**0**	**0**	**575025000**	**437487893**	**49306307**	**186843414**	**388181586**	
MI	104	Sports and Games									
SH	01	Grants to Rajasthan Sports Council									
V	P		137380000	0	0	137380000	113035000		24345000	113035000	17.72
Total:		01	**137380000**	**0**	**0**	**137380000**	**113035000**	**0**	**24345000**	**113035000**	
SH	04	Grant to Sports University, Jhunjhunu									
V	P		1000000	0	0	1000000	1000000			1000000	.00
Total:		04	**1000000**	**0**	**0**	**1000000**	**1000000**	**0**	**0**	**1000000**	
SH	07	Grants to Rajasthan Sports Council -Committed									
GH	01	Grants to Rajasthan Sports Council -Committed									
V	P		287000000	0	0	287000000	217000000		70000000	217000000	24.39
Total:		01	**287000000**	**0**	**0**	**287000000**	**217000000**	**0**	**70000000**	**217000000**	
Total:		07	**287000000**	**0**	**0**	**287000000**	**217000000**	**0**	**70000000**	**217000000**	
Total:		104	**425380000**	**0**	**0**	**425380000**	**331035000**	**0**	**94345000**	**331035000**	
Total:		2204	**1205684000**	**0**	**0**	**1205684000**	**939452136**	**56481582**	**322713446**	**882970554**	
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	625000	625000	1875000	25.00
Total:		01	**2500000**	**0**	**0**	**2500000**	**2500000**	**625000**	**625000**	**1875000**	
SH	02	Grants for Incentive to Lalit Kala Academy									
V	P		4501000	0	0	4501000	4501000	7493850	7493850	-2992850	166.49
Total:		02	**4501000**	**0**	**0**	**4501000**	**4501000**	**7493850**	**7493850**	**-2992850**	
SH	03	Grants for Incentive to Sangeet Natak Academy									
V	P		14501000	0	0	14501000	14501000			14501000	.00
Total:		03	**14501000**	**0**	**0**	**14501000**	**14501000**	**0**	**0**	**14501000**	
SH	04	Oriental Education Organisation									
V	P		333000	0	0	333000	328500	23001	27501	305499	8.26
Total:		04	**333000**	**0**	**0**	**333000**	**328500**	**23001**	**27501**	**305499**	

Month & Year of Account 9 2020
Grant Number 024 EDUCATION, ART AND CULTURE

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2205	Art and Culture									
MI 102	Promotion of Arts and Culture									
SH 05	Arabic and Persian Research Institute									
V	P	2862000	0	0	2862000	2119753	156234	898481	1963519	31.39
Total:	05	**2862000**	**0**	**0**	**2862000**	**2119753**	**156234**	**898481**	**1963519**	
SH 10	Kathak Kendra									
V	P	2901000	0	0	2901000	2901000			2901000	.00
Total:	10	**2901000**	**0**	**0**	**2901000**	**2901000**	**0**	**0**	**2901000**	
SH 11	Jawahar Kala Kendra									
V	P	67500000	0	0	67500000	67500000			67500000	.00
Total:	11	**67500000**	**0**	**0**	**67500000**	**67500000**	**0**	**0**	**67500000**	
SH 12	Assistance to Autonomous Bodies and Voluntary Agencies									
V	P	19000000	0	0	19000000	17433817		1566183	17433817	8.24
Total:	12	**19000000**	**0**	**0**	**19000000**	**17433817**	**0**	**1566183**	**17433817**	
SH 13	Ravindra Manch									
V	P	6500000	0	0	6500000	6500000			6500000	.00
Total:	13	**6500000**	**0**	**0**	**6500000**	**6500000**	**0**	**0**	**6500000**	
SH 15	Amber Development and Management Authority-Committed									
V	P	308500000	0	0	308500000	217430000	20000000	111070000	197430000	36.00
Total:	15	**308500000**	**0**	**0**	**308500000**	**217430000**	**20000000**	**111070000**	**197430000**	
SH 16	Rajasthan Heritage Protection and Promotion Authority Jaipur									
V	P	190847000	0	0	190847000	155972000		34875000	155972000	18.27
Total:	16	**190847000**	**0**	**0**	**190847000**	**155972000**	**0**	**34875000**	**155972000**	
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	16501000	0	0	16501000	8841000		7660000	8841000	46.42
Total:	01	**16501000**	**0**	**0**	**16501000**	**8841000**	**0**	**7660000**	**8841000**	
Total:	22	**16501000**	**0**	**0**	**16501000**	**8841000**	**0**	**7660000**	**8841000**	
SH 23	Incentive to Lalit Kala Academy									
GH 01	Grant-in-Aid to Lalit Kala Academy -Committed									
V	P	11100000	0	0	11100000	5607000		5493000	5607000	49.49
Total:	01	**11100000**	**0**	**0**	**11100000**	**5607000**	**0**	**5493000**	**5607000**	
Total:	23	**11100000**	**0**	**0**	**11100000**	**5607000**	**0**	**5493000**	**5607000**	
SH 24	Incentive to Sangeet Natak Academy									
GH 01	Grant-in-Aid to Sangeet Natak Academy-Committed									

Month & Year of Account 9 2020
Grant Number 024 EDUCATION, ART AND CULTURE

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2205	Art and Culture									
MI	102	Promotion of Arts and Culture									
SH	24	Incentive to Sangeet Natak Academy									
GH	01	Grant-in-Aid to Sangeet Natak Academy-Committed									
V	P		5800000	0	0	5800000	4760000		1040000	4760000	17.93
Total:		01	**5800000**	**0**	**0**	**5800000**	**4760000**	**0**	**1040000**	**4760000**	
Total:		24	**5800000**	**0**	**0**	**5800000**	**4760000**	**0**	**1040000**	**4760000**	
SH	25	Rajasthan Oriental Education Organisation,Jodhpur									
GH	01	Establishment Charges-Committed									
V	P		25997000	0	0	25997000	17777073	1416022	9635949	16361051	37.07
Total:		01	**25997000**	**0**	**0**	**25997000**	**17777073**	**1416022**	**9635949**	**16361051**	
Total:		25	**25997000**	**0**	**0**	**25997000**	**17777073**	**1416022**	**9635949**	**16361051**	
SH	26	Arabic and Persian Research Institute, Tonk									
GH	01	Establishment Charges -Committed									
V	P		28566000	0	0	28566000	18426869	1900223	12039354	16526646	42.15
Total:		01	**28566000**	**0**	**0**	**28566000**	**18426869**	**1900223**	**12039354**	**16526646**	
Total:		26	**28566000**	**0**	**0**	**28566000**	**18426869**	**1900223**	**12039354**	**16526646**	
SH	27	Kathak Kendra									
GH	01	Grant-in-Aid to Jaipur Kathak Kendra-Committed									
V	P		15001000	0	0	15001000	14086000		915000	14086000	6.10
Total:		01	**15001000**	**0**	**0**	**15001000**	**14086000**	**0**	**915000**	**14086000**	
Total:		27	**15001000**	**0**	**0**	**15001000**	**14086000**	**0**	**915000**	**14086000**	
SH	28	Jawahar Kala Kendra									
GH	01	Grant-in-Aid to Jawahar Kala Kendra-Committed									
V	P		23801000	0	0	23801000	17851000		5950000	17851000	25.00
Total:		01	**23801000**	**0**	**0**	**23801000**	**17851000**	**0**	**5950000**	**17851000**	
Total:		28	**23801000**	**0**	**0**	**23801000**	**17851000**	**0**	**5950000**	**17851000**	
SH	29	Ravindra Manch									
GH	01	Grant-in-Aid to Ravindra Manch Jaipur-Committed									
V	P		16000000	0	0	16000000	12250000		3750000	12250000	23.44
Total:		01	**16000000**	**0**	**0**	**16000000**	**12250000**	**0**	**3750000**	**12250000**	
Total:		29	**16000000**	**0**	**0**	**16000000**	**12250000**	**0**	**3750000**	**12250000**	
SH	30	Promotion of Rajasthani Culture and Language through Rajasthani Films									
GH	01	Grants-in-aid for Making of Rajasthani films									
V	P		3000000	0	0	3000000	3000000			3000000	.00
Total:		01	**3000000**	**0**	**0**	**3000000**	**3000000**	**0**	**0**	**3000000**	
Total:		30	**3000000**	**0**	**0**	**3000000**	**3000000**	**0**	**0**	**3000000**	
SH	31	Festival,Ceremoney, Seminer related to Greatmen									
GH	01	150 th Birth Anniversery Celebration of Mahatama Gandhi									
V	P		2000000	0	0	2000000	2000000			2000000	.00
Total:		01	**2000000**	**0**	**0**	**2000000**	**2000000**	**0**	**0**	**2000000**	

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 024 EDUCATION, ART AND CULTURE

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2205	Art and Culture									
MI	102	Promotion of Arts and Culture									
SH	31	Festival,Ceremoney, Seminer related to Greatmen									
Total:	31		**2000000**	**0**	**0**	**2000000**	**2000000**	**0**	**0**	**2000000**	
SH	32	Promotion of Language & Culture Through Films									
GH	01	Grants in -aid for Shooting in Rajasthan of Films of different Language									
V	P		1000	0	0	1000	1000			1000	.00
Total:	01		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:	32		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:	102		**767714000**	**0**	**0**	**767714000**	**596289012**	**31614330**	**203039318**	**564674682**	
MI	103	Archaeology									
SH	01	General Expenditure									
V	P		1600000	0	0	1600000	1489772		110228	1489772	6.89
Total:	01		**1600000**	**0**	**0**	**1600000**	**1489772**	**0**	**110228**	**1489772**	
SH	02	Museums and Monuments									
V	C		1000	0	0	1000	1000			1000	.00
Total:	02		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	05	General Expenditure									
GH	01	Establishment Charges-Committed									
V	P		154923000	0	0	154923000	106077319	14812702	63658383	91264617	41.09
C	P		1000	0	0	1000	1000			1000	.00
Total:	01		**154924000**	**0**	**0**	**154924000**	**106078319**	**14812702**	**63658383**	**91265617**	
Total:	05		**154924000**	**0**	**0**	**154924000**	**106078319**	**14812702**	**63658383**	**91265617**	
SH	06	Monument and Museum									
GH	01	Through the Arcaeological Department									
V	P		153623000	0	0	153623000	131093233	2481115	25010882	128612118	16.28
Total:	01		**153623000**	**0**	**0**	**153623000**	**131093233**	**2481115**	**25010882**	**128612118**	
Total:	06		**153623000**	**0**	**0**	**153623000**	**131093233**	**2481115**	**25010882**	**128612118**	
Total:	103		**310148000**	**0**	**0**	**310148000**	**238662324**	**17293817**	**88779493**	**221368507**	
MI	104	Archives									
SH	01	Archives									
GH	01	Principal Seater									
V	P		4680000	0	0	4680000	4100611	186329	765718	3914282	16.36
Total:	01		**4680000**	**0**	**0**	**4680000**	**4100611**	**186329**	**765718**	**3914282**	
GH	02	District Staff									
V	P		1151000	0	0	1151000	1108753	1416	43663	1107337	3.79
V	C		1000	0	0	1000	1000			1000	.00
Total:	02		**1152000**	**0**	**0**	**1152000**	**1109753**	**1416**	**43663**	**1108337**	
GH	03	Principal Seater -Committed									
V	P		31900000	0	0	31900000	21093876	2555948	13362072	18537928	41.89
Total:	03		**31900000**	**0**	**0**	**31900000**	**21093876**	**2555948**	**13362072**	**18537928**	

Month & Year of Account 9 2020
Grant Number 024 EDUCATION, ART AND CULTURE

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2205	Art and Culture									
MI	104	Archives									
SH	01	Archives									
GH	04	District Staff -Committed									
V	P		35271000	0	0	35271000	22684362	2835867	15422505	19848495	43.73
Total:		04	**35271000**	**0**	**0**	**35271000**	**22684362**	**2835867**	**15422505**	**19848495**	
Total:		01	**73003000**	**0**	**0**	**73003000**	**48988602**	**5579560**	**29593958**	**43409042**	
Total:		104	**73003000**	**0**	**0**	**73003000**	**48988602**	**5579560**	**29593958**	**43409042**	
MI	105	Public Libraries									
SH	01	Library									
V	P		898000	0	0	898000	606529	164487	455958	442042	50.77
Total:		01	**898000**	**0**	**0**	**898000**	**606529**	**164487**	**455958**	**442042**	
SH	02	Through the Language and Library Department									
GH	01	Operational Charges of Libraries-Committed									
V	P		136012000	0	0	136012000	91558047	9581889	54035842	81976158	39.73
Total:		01	**136012000**	**0**	**0**	**136012000**	**91558047**	**9581889**	**54035842**	**81976158**	
Total:		02	**136012000**	**0**	**0**	**136012000**	**91558047**	**9581889**	**54035842**	**81976158**	
Total:		105	**136910000**	**0**	**0**	**136910000**	**92164576**	**9746376**	**54491800**	**82418200**	
MI	107	Museums									
SH	01	Museums -Committed									
V	P		97212000	0	0	97212000	66573033	5965267	36604234	60607766	37.65
Total:		01	**97212000**	**0**	**0**	**97212000**	**66573033**	**5965267**	**36604234**	**60607766**	
Total:		107	**97212000**	**0**	**0**	**97212000**	**66573033**	**5965267**	**36604234**	**60607766**	
MI	911	Deduct Recoveries of Overpayments									
SH	01	Recovery of Over Payment									
GH	01	Recovery of Language and Library Department									
V	P						22804		-22804	22804	.00
Total:		01	**0**	**0**	**0**	**0**	**22804**	**0**	**-22804**	**22804**	
Total:		01	**0**	**0**	**0**	**0**	**22804**	**0**	**-22804**	**22804**	
Total:		911	**0**	**0**	**0**	**0**	**22804**	**0**	**-22804**	**22804**	
Total:		2205	**1384987000**	**0**	**0**	**1384987000**	**1042700351**	**70199350**	**412485999**	**972501001**	
MH	4202	Capital Outlay on Education, Sports, Art and Culture									
SM	01	General Education									
MI	201	Elementary Education									
SH	13	Integrated Education Compaign									
GH	01	Expenditure Construcion of Integrated Education Under Elementarty Education									
V	P		1119639000	0	0	1119639000	-413600000		1533239000	-413600000	136.94
V	C		1680359000	0	0	1680359000	446632000		1233727000	446632000	73.42
Total:		01	**2799998000**	**0**	**0**	**2799998000**	**33032000**	**0**	**2766966000**	**33032000**	
GH	02	Expenditure on Works In Education Training Institutions Under Elementary Education									
V	P		27201000	0	0	27201000	8201000		19000000	8201000	69.85

Month & Year of Account 9 2020
Grant Number 024 EDUCATION, ART AND CULTURE

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	4202	Capital Outlay on Education, Sports, Art and Culture									
SM	01	General Education									
MI	201	Elementary Education									
SH	13	Integrated Education Compaign									
GH	02	Expenditure on Works In Education Training Institutions Under Elementary Education									
V	C		40801000	0	0	40801000	19801000		21000000	19801000	51.47
Total:		02	**68002000**	**0**	**0**	**68002000**	**28002000**	**0**	**40000000**	**28002000**	
Total:		13	**2868000000**	**0**	**0**	**2868000000**	**61034000**	**0**	**2806966000**	**61034000**	
Total:		201	**2868000000**	**0**	**0**	**2868000000**	**61034000**	**0**	**2806966000**	**61034000**	
MI	202	Secondary Education									
SH	14	Model School									
GH	01	Model School - Construtions Work									
V	P		178000000	0	0	178000000	178000000			178000000	.00
Total:		01	**178000000**	**0**	**0**	**178000000**	**178000000**	**0**	**0**	**178000000**	
Total:		14	**178000000**	**0**	**0**	**178000000**	**178000000**	**0**	**0**	**178000000**	
SH	15	Mukhyamantri Jan Sahbhagita Yojana									
GH	01	Development of basic Infrastructure in Schools									
V	P		175000000	0	0	175000000	163670000	24756000	36086000	138914000	20.62
Total:		01	**175000000**	**0**	**0**	**175000000**	**163670000**	**24756000**	**36086000**	**138914000**	
Total:		15	**175000000**	**0**	**0**	**175000000**	**163670000**	**24756000**	**36086000**	**138914000**	
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		300000000	0	0	300000000	300000000			300000000	.00
Total:		01	**300000000**	**0**	**0**	**300000000**	**300000000**	**0**	**0**	**300000000**	
Total:		17	**300000000**	**0**	**0**	**300000000**	**300000000**	**0**	**0**	**300000000**	
SH	18	Const. work in Secondary Schools under Narbard Ridf XXIV									
GH	01	Const. Work in Govt. Secondary Schools									
V	P		630000000	0	0	630000000	630000000	95500000	95500000	534500000	15.16
Total:		01	**630000000**	**0**	**0**	**630000000**	**630000000**	**95500000**	**95500000**	**534500000**	
Total:		18	**630000000**	**0**	**0**	**630000000**	**630000000**	**95500000**	**95500000**	**534500000**	
SH	19	Construction work in Secondary Schools Under Nabard Ridf XXV									
GH	01	Construction of Infrasture in Schools									
V	P		1000000000	0	0	1000000000	500000000		500000000	500000000	50.00
Total:		01	**1000000000**	**0**	**0**	**1000000000**	**500000000**	**0**	**500000000**	**500000000**	
Total:		19	**1000000000**	**0**	**0**	**1000000000**	**500000000**	**0**	**500000000**	**500000000**	
SH	20	Integrated Education Compaign									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 024 EDUCATION, ART AND CULTURE

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 4202	Capital Outlay on Education, Sports, Art and Culture									
SM 01	General Education									
MI 202	Secondary Education									
SH 20	Integrated Education Compaign									
GH 01	Integrated Education Works Under Secondary Education									
V	P	1680000000	0	0	1680000000	851000000		829000000	851000000	49.35
V	C	2520000000	0	0	2520000000	1394000000		1126000000	1394000000	44.68
Total:	01	**4200000000**	**0**	**0**	**4200000000**	**2245000000**	**0**	**1955000000**	**2245000000**	
GH 02	Integrated Education Works In Institute of Advance Studies Under Secondary Education									
V	C	1000	0	0	1000	1000			1000	.00
Total:	02	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:	20	**4200001000**	**0**	**0**	**4200001000**	**2245001000**	**0**	**1955000000**	**2245001000**	
Total:	202	**6483002000**	**0**	**0**	**6483002000**	**4016672000**	**120256000**	**2586586000**	**3896416000**	
MI 203	University and Higher Education									
SH 06	Sanskrit College									
GH 01	Building									
V	P	44585000	0	0	44585000	44585000			44585000	.00
Total:	01	**44585000**	**0**	**0**	**44585000**	**44585000**	**0**	**0**	**44585000**	
Total:	06	**44585000**	**0**	**0**	**44585000**	**44585000**	**0**	**0**	**44585000**	
SH 07	Rashtriya Uchchtar Shiksha Abhiyan									
GH 01	Rashtriya Uchchtar Shiksha Abhiyan - Construction Work									
V	P	178320000	0	0	178320000	178320000	32384000	32384000	145936000	18.16
V	C	267480000	0	0	267480000	267480000	48575000	48575000	218905000	18.16
Total:	01	**445800000**	**0**	**0**	**445800000**	**445800000**	**80959000**	**80959000**	**364841000**	
Total:	07	**445800000**	**0**	**0**	**445800000**	**445800000**	**80959000**	**80959000**	**364841000**	
Total:	203	**490385000**	**0**	**0**	**490385000**	**490385000**	**80959000**	**80959000**	**409426000**	
MI 205	Languages Development									
SH 01	Rajasthan State Sanskrit Educational Research and Training Institute									
GH 01	Through the Sanskrit Education Department									
V	P	15000000	0	0	15000000	15000000			15000000	.00
Total:	01	**15000000**	**0**	**0**	**15000000**	**15000000**	**0**	**0**	**15000000**	
Total:	01	**15000000**	**0**	**0**	**15000000**	**15000000**	**0**	**0**	**15000000**	
Total:	205	**15000000**	**0**	**0**	**15000000**	**15000000**	**0**	**0**	**15000000**	
Total:	01	**9856387000**	**0**	**0**	**9856387000**	**4583091000**	**201215000**	**5474511000**	**4381876000**	
SM 02	Technical Education									
MI 104	Polytechnics									
SH 02	Through the Director,Technical Education									
V	C	98901000	0	0	98901000	98901000			98901000	.00
Total:	02	**98901000**	**0**	**0**	**98901000**	**98901000**	**0**	**0**	**98901000**	
SH 04	For construction of IIIT									
V	P	1000	0	0	1000	1000			1000	.00

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 024 EDUCATION, ART AND CULTURE

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	4202	Capital Outlay on Education, Sports, Art and Culture									
SM	02	Technical Education									
MI	104	Polytechnics									
SH	04	For construction of IIIT									
Total:	04		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:	104		**98902000**	**0**	**0**	**98902000**	**98902000**	**0**	**0**	**98902000**	
Total:	02		**98902000**	**0**	**0**	**98902000**	**98902000**	**0**	**0**	**98902000**	
SM	03	Sports and Youth Services									
MI	102	Sports Stadia									
SH	01	Through the Sports Department -District Sports Complex									
V	P		28672000	0	0	28672000	28672000			28672000	.00
Total:	01		**28672000**	**0**	**0**	**28672000**	**28672000**	**0**	**0**	**28672000**	
SH	03	National Cadet Corps									
GH	01	Senier Branch									
V	P		3001000	0	0	3001000	3001000			3001000	.00
Total:	01		**3001000**	**0**	**0**	**3001000**	**3001000**	**0**	**0**	**3001000**	
Total:	03		**3001000**	**0**	**0**	**3001000**	**3001000**	**0**	**0**	**3001000**	
Total:	102		**31673000**	**0**	**0**	**31673000**	**31673000**	**0**	**0**	**31673000**	
Total:	03		**31673000**	**0**	**0**	**31673000**	**31673000**	**0**	**0**	**31673000**	
SM	04	Art and Culture									
MI	104	Archives									
SH	01	Akawal Museum									
V	P		1100000	0	0	1100000	1100000			1100000	.00
Total:	01		**1100000**	**0**	**0**	**1100000**	**1100000**	**0**	**0**	**1100000**	
Total:	104		**1100000**	**0**	**0**	**1100000**	**1100000**	**0**	**0**	**1100000**	
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		10000000	0	0	10000000	10000000			10000000	.00
Total:	05		**10000000**	**0**	**0**	**10000000**	**10000000**	**0**	**0**	**10000000**	
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**	

Month & Year of Account 9 2020
Grant Number 024 EDUCATION, ART AND CULTURE

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	4202	Capital Outlay on Education, Sports, Art and Culture									
SM	04	Art and Culture									
MI	106	Museums									
SH	07	Regional area and Local Museums									
Total:	07		**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
SH	08	Monuments and Museum									
GH	01	Through the Archaeology Department									
V	P		4000000	0	0	4000000	4000000			4000000	.00
Total:	01		**4000000**	**0**	**0**	**4000000**	**4000000**	**0**	**0**	**4000000**	
Total:	08		**4000000**	**0**	**0**	**4000000**	**4000000**	**0**	**0**	**4000000**	
Total:	106		**14002000**	**0**	**0**	**14002000**	**14002000**	**0**	**0**	**14002000**	
MI	800	Other expenditure									
SH	01	Arabic and Persian Research Institute									
V	P		17374000	0	0	17374000	14549862		2824138	14549862	16.25
Total:	01		**17374000**	**0**	**0**	**17374000**	**14549862**	**0**	**2824138**	**14549862**	
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		**17375000**	**0**	**0**	**17375000**	**14550862**	**0**	**2824138**	**14550862**	
Total:	04		**32478000**	**0**	**0**	**32478000**	**29653862**	**0**	**2824138**	**29653862**	
Total:	4202		**10019440000**	**0**	**0**	**10019440000**	**4743319862**	**201215000**	**5477335138**	**4542104862**	
Total:	024		**330991389000**	**0**	**0**	**330991389000**	**210117153393.5**	**22491727476**	**143365963082.5**	**187625425917.5**	

Month & Year of Account 9 2020
Grant Number 025 TREASURY AND ACCOUNTS ADMINISTRATION

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2054	Treasury and Accounts Administration									
MI	095	Directorate of Accounts and Treasuries									
SH	01	Director, Treasury and Accounts, Rajasthan - Committed									
V	P		218421000	0	0	218421000	143201430	15516964	90736534	127684466	41.54
C	P		1000	0	0	1000	1000			1000	.00
Total:	01		**218422000**	**0**	**0**	**218422000**	**143202430**	**15516964**	**90736534**	**127685466**	
Total:	095		**218422000**	**0**	**0**	**218422000**	**143202430**	**15516964**	**90736534**	**127685466**	
MI	097	Treasury Establishment									
SH	01	Treasury Establishment									
V	P		16000000	0	0	16000000	11603976	76782	4472806	11527194	27.96
Total:	01		**16000000**	**0**	**0**	**16000000**	**11603976**	**76782**	**4472806**	**11527194**	

Month & Year of Account 9 2020
Grant Number 025 TREASURY AND ACCOUNTS ADMINISTRATION

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2054 Treasury and Accounts Administration									
MI 097 Treasury Establishment									
SH 03 Computerisation of Treasuries under Mission Mode Project									
V P	100000000	0	0	100000000	100000000			100000000	.00
Total: 03	**100000000**	**0**	**0**	**100000000**	**100000000**	**0**	**0**	**100000000**	
SH 05 Treasury									
GH 01 Establishment expenditure - Committed									
V P	1754912000	0	0	1754912000	1142415603	122612159	735108556	1019803444	41.89
Total: 01	**1754912000**	**0**	**0**	**1754912000**	**1142415603**	**122612159**	**735108556**	**1019803444**	
Total: 05	**1754912000**	**0**	**0**	**1754912000**	**1142415603**	**122612159**	**735108556**	**1019803444**	
Total: 097	**1870912000**	**0**	**0**	**1870912000**	**1254019579**	**122688941**	**739581362**	**1131330638**	
MI 098 Local Fund Audit									
SH 01 Director, Local Fund Accounts - Committed									
V P	395864000	0	0	395864000	235405169	35773915	196232746	199631254	49.57
C P	1000	0	0	1000	1000			1000	.00
Total: 01	**395865000**	**0**	**0**	**395865000**	**235406169**	**35773915**	**196232746**	**199632254**	
Total: 098	**395865000**	**0**	**0**	**395865000**	**235406169**	**35773915**	**196232746**	**199632254**	
MI 800 Other expenditure									
SH 02 Director, Pension and Pensioner's Welfare - Committed									
V P	259217000	0	0	259217000	171572188	18120421	105765233	153451767	40.80
C P	1000	0	0	1000	1000			1000	.00
Total: 02	**259218000**	**0**	**0**	**259218000**	**171573188**	**18120421**	**105765233**	**153452767**	
SH 03 Director, Inspection - Committed									
V P	176172000	0	0	176172000	117504021	12098195	70766174	105405826	40.17
Total: 03	**176172000**	**0**	**0**	**176172000**	**117504021**	**12098195**	**70766174**	**105405826**	
SH 04 Strengthening Public Financial Management in Rajasthan Project									
GH 01 Financed by World Bank									
V P	230700000	0	0	230700000	204271552	2686769	29115217	201584783	12.62
Total: 01	**230700000**	**0**	**0**	**230700000**	**204271552**	**2686769**	**29115217**	**201584783**	
Total: 04	**230700000**	**0**	**0**	**230700000**	**204271552**	**2686769**	**29115217**	**201584783**	
Total: 800	**666090000**	**0**	**0**	**666090000**	**493348761**	**32905385**	**205646624**	**460443376**	
MI 911 Deduct - Recoveries of Overpayments									
SH 01 Recoveries Relating to Treasury and Accounts Department									
GH 01 Treasury and Accounts Department									
V P					32307		-32307	32307	.00
Total: 01	**0**	**0**	**0**	**0**	**32307**	**0**	**-32307**	**32307**	
Total: 01	**0**	**0**	**0**	**0**	**32307**	**0**	**-32307**	**32307**	
Total: 911	**0**	**0**	**0**	**0**	**32307**	**0**	**-32307**	**32307**	
Total: 2054	**3151289000**	**0**	**0**	**3151289000**	**2126009246**	**206885205**	**1232164959**	**1919124041**	
Total: 025	**3151289000**	**0**	**0**	**3151289000**	**2126009246**	**206885205**	**1232164959**	**1919124041**	

Month & Year of Account 9 2020

Month & Year of Account 9 2020
Grant Number 026 MEDICAL AND PUBLIC HEALTH AND SANITATION

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2210 Medical and Public Health									
SM 01 Urban Health Services -Allopathy									
MI 001 Direction and Administration									
SH 01 Head Office Establishment									
V P	53047000	0	0	53047000	32539209	4228231	24736022	28310978	46.63
Total: 01	**53047000**	**0**	**0**	**53047000**	**32539209**	**4228231**	**24736022**	**28310978**	
SH 03 Head Office									
GH 01 Head Office Establishment - Committed									
V P	484297000	0	0	484297000	298697466	32958683	218558217	265738783	45.13
C P	2000000	0	0	2000000	1884225	20176	135951	1864049	6.80
Total: 01	**486297000**	**0**	**0**	**486297000**	**300581691**	**32978859**	**218694168**	**267602832**	
Total: 03	**486297000**	**0**	**0**	**486297000**	**300581691**	**32978859**	**218694168**	**267602832**	
Total: 001	**539344000**	**0**	**0**	**539344000**	**333120900**	**37207090**	**243430190**	**295913810**	
MI 102 Employees State Insurance Scheme									
SH 01 Administration - Committed									
V P	51150000	0	0	51150000	29672561	3922079	25399518	25750482	49.66
Total: 01	**51150000**	**0**	**0**	**51150000**	**29672561**	**3922079**	**25399518**	**25750482**	
SH 03 Compensation (including the employees of Lakheri Cement Factory) - Committed									
V P	125001000	0	0	125001000	56967908	12896908	80930000	44071000	64.74
Total: 03	**125001000**	**0**	**0**	**125001000**	**56967908**	**12896908**	**80930000**	**44071000**	
SH 04 Employees State Insurance Hospitals and Dispensaries									
GH 01 Hospitals and Dispensaries - Committed									
V P	1526290000	0	0	1526290000	895390489	169813566	800713077	725576923	52.46
C P	1000	0	0	1000	1000			1000	.00
Total: 01	**1526291000**	**0**	**0**	**1526291000**	**895391489**	**169813566**	**800713077**	**725577923**	
Total: 04	**1526291000**	**0**	**0**	**1526291000**	**895391489**	**169813566**	**800713077**	**725577923**	
Total: 102	**1702442000**	**0**	**0**	**1702442000**	**982031958**	**186632553**	**907042595**	**795399405**	
MI 110 Hospital and Dispensaries									
SH 01 Teaching Hospitals									
GH 01 Jawahar Lal Nehru Hospital, Ajmer									
V P	302011000	0	0	302011000	188893283	19577562	132695279	169315721	43.94
Total: 01	**302011000**	**0**	**0**	**302011000**	**188893283**	**19577562**	**132695279**	**169315721**	
GH 02 Zanana Hospital, Ajmer									
V P	27590000	0	0	27590000	16111863	2287684	13765821	13824179	49.89
Total: 02	**27590000**	**0**	**0**	**27590000**	**16111863**	**2287684**	**13765821**	**13824179**	
GH 04 P.B.M. Men's Hospital, Bikaner									
V P	278530000	0	0	278530000	173878941	26486676	131137735	147392265	47.08
Total: 04	**278530000**	**0**	**0**	**278530000**	**173878941**	**26486676**	**131137735**	**147392265**	
GH 05 P.B.M. Zanana Hospital, Bikaner									
V P	4001000	0	0	4001000	498764		3502236	498764	87.53
Total: 05	**4001000**	**0**	**0**	**4001000**	**498764**	**0**	**3502236**	**498764**	

Month & Year of Account 9 2020
Grant Number 026 MEDICAL AND PUBLIC HEALTH AND SANITATION

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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	403887	167475	2764588	236412	92.12
Total: 06	**3001000**	**0**	**0**	**3001000**	**403887**	**167475**	**2764588**	**236412**	
GH 07	Mental Hospital, Bikaner								
V P	2051000	0	0	2051000	2051000	1435197	1435197	615803	69.98
Total: 07	**2051000**	**0**	**0**	**2051000**	**2051000**	**1435197**	**1435197**	**615803**	
GH 08	Sawai Man Singh Hospital, Jaipur								
V P	140002000	0	0	140002000	75818919	30173151	94356232	45645768	67.40
Total: 08	**140002000**	**0**	**0**	**140002000**	**75818919**	**30173151**	**94356232**	**45645768**	
GH 09	Rehabilitation Research Centre, Jaipur								
V P	2001000	0	0	2001000	2001000			2001000	.00
Total: 09	**2001000**	**0**	**0**	**2001000**	**2001000**	**0**	**0**	**2001000**	
GH 10	Zanana Hospital, Jaipur								
V P	12500000	0	0	12500000	8585951	3194476	7108525	5391475	56.87
Total: 10	**12500000**	**0**	**0**	**12500000**	**8585951**	**3194476**	**7108525**	**5391475**	
GH 11	T.B. Hospital, Jaipur								
V P	4752000	0	0	4752000	4025602	602024	1328422	3423578	27.96
Total: 11	**4752000**	**0**	**0**	**4752000**	**4025602**	**602024**	**1328422**	**3423578**	
GH 12	Isolation Diseases Hospital, Jaipur - Committed								
V P	12595000	0	0	12595000	10631588	314264	2277676	10317324	18.08
Total: 12	**12595000**	**0**	**0**	**12595000**	**10631588**	**314264**	**2277676**	**10317324**	
GH 13	Mental Hospital, Jaipur								
V P	11502000	0	0	11502000	7948973	1345708	4898735	6603265	42.59
Total: 13	**11502000**	**0**	**0**	**11502000**	**7948973**	**1345708**	**4898735**	**6603265**	
GH 14	Sir Padampat Mother and Child Health Institute, Jaipur								
V P	79007000	0	0	79007000	45155128	13486190	47338062	31668938	59.92
Total: 14	**79007000**	**0**	**0**	**79007000**	**45155128**	**13486190**	**47338062**	**31668938**	
GH 16	New Zanana Hospital, Jaipur								
V P	24003000	0	0	24003000	11474644	3169389	15697745	8305255	65.40
Total: 16	**24003000**	**0**	**0**	**24003000**	**11474644**	**3169389**	**15697745**	**8305255**	
GH 17	Mahatma Gandhi Hospital, Jodhpur								
V P	129397000	0	0	129397000	85136026	16908413	61169387	68227613	47.27
Total: 17	**129397000**	**0**	**0**	**129397000**	**85136026**	**16908413**	**61169387**	**68227613**	
GH 18	Ummed Hospital, Jodhpur								
V P	144398000	0	0	144398000	85334848	10523378	69586530	74811470	48.19
Total: 18	**144398000**	**0**	**0**	**144398000**	**85334848**	**10523378**	**69586530**	**74811470**	
GH 19	T.B. and Isolation Diseases Hospital, Jodhpur								

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 026 MEDICAL AND PUBLIC HEALTH AND SANITATION

V/C P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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		28700000	0	0	28700000	19227639	1991140	11463501	17236499	39.94
Total:	19	**28700000**	**0**	**0**	**28700000**	**19227639**	**1991140**	**11463501**	**17236499**	
GH 21	Mental Hospital, Jodhpur									
V P		1500000	0	0	1500000	1317008		182992	1317008	12.20
Total:	21	**1500000**	**0**	**0**	**1500000**	**1317008**	**0**	**182992**	**1317008**	
GH 22	Mathura Das Mathur Hospital, Jodhpur									
V P		245270000	0	0	245270000	127582948	29565841	147252893	98017107	60.04
Total:	22	**245270000**	**0**	**0**	**245270000**	**127582948**	**29565841**	**147252893**	**98017107**	
GH 24	Maharana Bhupal Government Hospital, Udaipur									
V P		357641000	0	0	357641000	267144473	31171162	121667689	235973311	34.02
Total:	24	**357641000**	**0**	**0**	**357641000**	**267144473**	**31171162**	**121667689**	**235973311**	
GH 25	Panna Dhai Government Woman Hospital, Udaipur									
V P		71600000	0	0	71600000	49162309	6146472	28584163	43015837	39.92
Total:	25	**71600000**	**0**	**0**	**71600000**	**49162309**	**6146472**	**28584163**	**43015837**	
GH 26	S.R.B. Bhuwalka Yakshma Arogya Sadan, Badi (Udaipur)									
V P		37100000	0	0	37100000	21253461	3055108	18901647	18198353	50.95
Total:	26	**37100000**	**0**	**0**	**37100000**	**21253461**	**3055108**	**18901647**	**18198353**	
GH 27	Rehabilitation Research Centre, Udaipur - Committed									
V P		1032000	0	0	1032000	774015	44775	302760	729240	29.34
Total:	27	**1032000**	**0**	**0**	**1032000**	**774015**	**44775**	**302760**	**729240**	
GH 31	Maharao Bhim Singh Hospital, Kota									
V P		117630000	0	0	117630000	65882403	10673675	62421272	55208728	53.07
Total:	31	**117630000**	**0**	**0**	**117630000**	**65882403**	**10673675**	**62421272**	**55208728**	
GH 32	J. K. Lone Woman Hospital, Kota									
V P		130619000	0	0	130619000	78587961	9037831	61068870	69550130	46.75
Total:	32	**130619000**	**0**	**0**	**130619000**	**78587961**	**9037831**	**61068870**	**69550130**	
GH 33	New Hospital, Kota									
V P		296318000	0	0	296318000	187617558	20882950	129583392	166734608	43.73
Total:	33	**296318000**	**0**	**0**	**296318000**	**187617558**	**20882950**	**129583392**	**166734608**	
GH 36	Pandit Deendayal Upadhyay Hospital, Jaipur									
V P		116001000	0	0	116001000	68428573	12493346	60065773	55935227	51.78
Total:	36	**116001000**	**0**	**0**	**116001000**	**68428573**	**12493346**	**60065773**	**55935227**	
GH 37	Jawahar Lal Nehru Hospital, Ajmer - Committed									
V P		478076000	0	0	478076000	290349230	36682272	224409042	253666958	46.94
Total:	37	**478076000**	**0**	**0**	**478076000**	**290349230**	**36682272**	**224409042**	**253666958**	
GH 38	Zanana Hospital, Ajmer - Committed									

Month & Year of Account 9 2020
Grant Number 026 MEDICAL AND PUBLIC HEALTH AND SANITATION

V/C P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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		118414000	0	0	118414000	70931752	10621388	58103636	60310364	49.07
Total:	38	**118414000**	**0**	**0**	**118414000**	**70931752**	**10621388**	**58103636**	**60310364**	
GH 39	P.B.M. Men's Hospital, Bikaner - Committed									
V P		627840000	0	0	627840000	386625496	49624659	290839163	337000837	46.32
Total:	39	**627840000**	**0**	**0**	**627840000**	**386625496**	**49624659**	**290839163**	**337000837**	
GH 40	P.B.M. Zanana Hospital, Bikaner - Committed									
V P		82057000	0	0	82057000	46397046	4909747	40569701	41487299	49.44
Total:	40	**82057000**	**0**	**0**	**82057000**	**46397046**	**4909747**	**40569701**	**41487299**	
GH 41	G.G.J. T.B. Hospital, Bikaner - Committed									
V P		24771000	0	0	24771000	13600286	1506111	12676825	12094175	51.18
Total:	41	**24771000**	**0**	**0**	**24771000**	**13600286**	**1506111**	**12676825**	**12094175**	
GH 42	Mental Hospital, Bikaner - Committed									
V P		4290000	0	0	4290000	2691335	292911	1891576	2398424	44.09
Total:	42	**4290000**	**0**	**0**	**4290000**	**2691335**	**292911**	**1891576**	**2398424**	
GH 43	Sawai Man Singh Hospital, Jaipur - Committed									
V P		2298821000	0	0	2298821000	1455627082	197118750	1040312668	1258508332	45.25
Total:	43	**2298821000**	**0**	**0**	**2298821000**	**1455627082**	**197118750**	**1040312668**	**1258508332**	
GH 44	Rehabilitation Research Centre, Jaipur - Committed									
V P		57968000	0	0	57968000	36870874	4105678	25202804	32765196	43.48
Total:	44	**57968000**	**0**	**0**	**57968000**	**36870874**	**4105678**	**25202804**	**32765196**	
GH 45	Zanana Hospital, Jaipur - Committed									
V P		311524000	0	0	311524000	190792169	28513482	149245313	162278687	47.91
Total:	45	**311524000**	**0**	**0**	**311524000**	**190792169**	**28513482**	**149245313**	**162278687**	
GH 46	T.B. Hospital, Jaipur - Committed									
V P		125975000	0	0	125975000	73122101	13349981	66202880	59772120	52.55
Total:	46	**125975000**	**0**	**0**	**125975000**	**73122101**	**13349981**	**66202880**	**59772120**	
GH 47	Mental Hospital, Jaipur - Committed									
V P		146526000	0	0	146526000	85316411	10876876	72086465	74439535	49.20
Total:	47	**146526000**	**0**	**0**	**146526000**	**85316411**	**10876876**	**72086465**	**74439535**	
GH 48	Sir Padampat Mother and Child health Institution, Jaipur - Committed									
V P		295811000	0	0	295811000	175743875	22824867	142891992	152919008	48.31
Total:	48	**295811000**	**0**	**0**	**295811000**	**175743875**	**22824867**	**142891992**	**152919008**	
GH 49	New Zanana Hospital, Jaipur - Committed									
V P		273038000	0	0	273038000	160257230	19312025	132092795	140945205	48.38
Total:	49	**273038000**	**0**	**0**	**273038000**	**160257230**	**19312025**	**132092795**	**140945205**	
GH 50	Pt. Deendayal Upadhyay Hospital, Jaipur - Committed									

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Month & Year of Account 9 2020
Grant Number 026 MEDICAL AND PUBLIC HEALTH AND SANITATION

V/C P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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		62338000	0	0	62338000	37858568	4777437	29256869	33081131	46.93
Total:	50	**62338000**	**0**	**0**	**62338000**	**37858568**	**4777437**	**29256869**	**33081131**	
GH 51	Mahatma Gandhi Hospital, Jodhpur - Committed									
V P		442613000	0	0	442613000	273268656	39397987	208742331	233870669	47.16
Total:	51	**442613000**	**0**	**0**	**442613000**	**273268656**	**39397987**	**208742331**	**233870669**	
GH 52	Ummed Hospital, Jodhpur - Committed									
V P		364101000	0	0	364101000	213614737	28138962	178625225	185475775	49.06
Total:	52	**364101000**	**0**	**0**	**364101000**	**213614737**	**28138962**	**178625225**	**185475775**	
GH 53	T.B. and Isolation Disease Hospital, Jodhpur - Committed									
V P		44566000	0	0	44566000	33755485	3662507	14473022	30092978	32.48
Total:	53	**44566000**	**0**	**0**	**44566000**	**33755485**	**3662507**	**14473022**	**30092978**	
GH 54	Mental Hospital, Jodhpur - Committed									
V P		36592000	0	0	36592000	21850115	4891841	19633726	16958274	53.66
Total:	54	**36592000**	**0**	**0**	**36592000**	**21850115**	**4891841**	**19633726**	**16958274**	
GH 55	Mathuradas Mathur Hospital, Jodhpur - Committed									
V P		415533000	0	0	415533000	247125848	35031555	203438707	212094293	48.96
Total:	55	**415533000**	**0**	**0**	**415533000**	**247125848**	**35031555**	**203438707**	**212094293**	
GH 56	Maharana Bhupal Government Hospital, Udaipur - Committed									
V P		685519000	0	0	685519000	433463322	53115133	305170811	380348189	44.52
Total:	56	**685519000**	**0**	**0**	**685519000**	**433463322**	**53115133**	**305170811**	**380348189**	
GH 57	Panna Dhai Government Woman Hospital, Udaipur - Committed									
V P		143384000	0	0	143384000	92419205	12452588	63417383	79966617	44.23
Total:	57	**143384000**	**0**	**0**	**143384000**	**92419205**	**12452588**	**63417383**	**79966617**	
GH 58	S.R.B. Bhuwalka Yakshma Arogya Sadan Badi, Udaipur - Committed									
V P		76059000	0	0	76059000	52653324	5041774	28447450	47611550	37.40
Total:	58	**76059000**	**0**	**0**	**76059000**	**52653324**	**5041774**	**28447450**	**47611550**	
GH 59	Maharao Bhim Singh Hospital, Kota - Committed									
V P		393973000	0	0	393973000	237585912	25835981	182223069	211749931	46.25
Total:	59	**393973000**	**0**	**0**	**393973000**	**237585912**	**25835981**	**182223069**	**211749931**	
GH 60	J.K. Lone Mahila Hospital, Kota - Committed									
V P		123506000	0	0	123506000	74030555	8746483	58221928	65284072	47.14
Total:	60	**123506000**	**0**	**0**	**123506000**	**74030555**	**8746483**	**58221928**	**65284072**	
GH 61	New Hospital, Kota - Committed									
V P		70228000	0	0	70228000	45426984	4680615	29481631	40746369	41.98
Total:	61	**70228000**	**0**	**0**	**70228000**	**45426984**	**4680615**	**29481631**	**40746369**	
GH 62	Adarsh Nagar Satellite Hospital, Ajmer - Committed									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 026 MEDICAL AND PUBLIC HEALTH AND SANITATION

V/C P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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		41941000	0	0	41941000	24126003	3414212	21229209	20711791	50.62
Total:	62	**41941000**	**0**	**0**	**41941000**	**24126003**	**3414212**	**21229209**	**20711791**	
GH 63	Ganga Shahar Satellite Hospital, Bikaner - Committed									
V P		3854000	0	0	3854000	1282386	375191	2946805	907195	76.46
Total:	63	**3854000**	**0**	**0**	**3854000**	**1282386**	**375191**	**2946805**	**907195**	
GH 64	Sethi Colony Satellite Hospital, Jaipur - Committed									
V P		95532000	0	0	95532000	57342310	6873535	45063225	50468775	47.17
Total:	64	**95532000**	**0**	**0**	**95532000**	**57342310**	**6873535**	**45063225**	**50468775**	
GH 65	Kanwatia Hospital, Jaipur - Committed									
V P		254770000	0	0	254770000	153975939	18486905	119280966	135489034	46.82
Total:	65	**254770000**	**0**	**0**	**254770000**	**153975939**	**18486905**	**119280966**	**135489034**	
GH 66	Banipark Satellite Hospital, Jaipur - Committed									
V P		89406000	0	0	89406000	53892630	6598947	42112317	47293683	47.10
Total:	66	**89406000**	**0**	**0**	**89406000**	**53892630**	**6598947**	**42112317**	**47293683**	
GH 67	District Hospital, Paota, Jodhpur - Committed									
V P		132494000	0	0	132494000	82493936	9402879	59402943	73091057	44.83
Total:	67	**132494000**	**0**	**0**	**132494000**	**82493936**	**9402879**	**59402943**	**73091057**	
GH 68	Woman District Hospital, Jodhpur - Committed									
V P		56089000	0	0	56089000	34088694	3817243	25817549	30271451	46.03
Total:	68	**56089000**	**0**	**0**	**56089000**	**34088694**	**3817243**	**25817549**	**30271451**	
GH 69	Choupasani Satellite Hospital, Jodhpur - Committed									
V P		50425000	0	0	50425000	33042352	3230190	20612838	29812162	40.88
Total:	69	**50425000**	**0**	**0**	**50425000**	**33042352**	**3230190**	**20612838**	**29812162**	
GH 70	Pratap Nagar Satellite Hospital, Jodhpur - Committed									
V P		6195000	0	0	6195000	2777993	611416	4028423	2166577	65.03
Total:	70	**6195000**	**0**	**0**	**6195000**	**2777993**	**611416**	**4028423**	**2166577**	
GH 71	Shree Khemraj Katara Govt. Satellite Hospital, Paota, Udaipur - Committed									
V P		116909000	0	0	116909000	75349405	7812197	49371792	67537208	42.23
Total:	71	**116909000**	**0**	**0**	**116909000**	**75349405**	**7812197**	**49371792**	**67537208**	
GH 72	Sundar Singh Bhandari Satellite Hospital, Udaipur - Committed									
V P		52381000	0	0	52381000	36937393	3902882	19346489	33034511	36.93
Total:	72	**52381000**	**0**	**0**	**52381000**	**36937393**	**3902882**	**19346489**	**33034511**	
GH 73	Government District Hospital Rampura, Kota - Committed									
V P		126116000	0	0	126116000	79364516	8445958	55197442	70918558	43.77
Total:	73	**126116000**	**0**	**0**	**126116000**	**79364516**	**8445958**	**55197442**	**70918558**	
GH 74	District Hospital, Bikaner - Committed									

Month & Year of Account 9 2020
Grant Number 026 MEDICAL AND PUBLIC HEALTH AND SANITATION

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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		106082000	0	0	106082000	63838073	7671555	49915482	56166518	47.05
Total:		74	**106082000**	**0**	**0**	**106082000**	**63838073**	**7671555**	**49915482**	**56166518**	
GH	75	Shivram Nathuram Tank Hospital Mandor, Jodhpur - Committed									
V	P		90901000	0	0	90901000	57303088	6055342	39653254	51247746	43.62
Total:		75	**90901000**	**0**	**0**	**90901000**	**57303088**	**6055342**	**39653254**	**51247746**	
GH	76	Adarsh Nagar Satellite Hospital, Ajmer									
V	P		15888000	0	0	15888000	8671364	1130209	8346845	7541155	52.54
Total:		76	**15888000**	**0**	**0**	**15888000**	**8671364**	**1130209**	**8346845**	**7541155**	
GH	77	Gangashahar Satellite Hospital, Bikaner									
V	P		2153000	0	0	2153000	1740513	207827	620314	1532686	28.81
Total:		77	**2153000**	**0**	**0**	**2153000**	**1740513**	**207827**	**620314**	**1532686**	
GH	78	District Hospital, Bikaner									
V	P		14792000	0	0	14792000	9116061	1001994	6677933	8114067	45.15
Total:		78	**14792000**	**0**	**0**	**14792000**	**9116061**	**1001994**	**6677933**	**8114067**	
GH	79	Sethi Colony Satellite Hospital, Jaipur									
V	P		16058000	0	0	16058000	9724689	1688871	8022182	8035818	49.96
Total:		79	**16058000**	**0**	**0**	**16058000**	**9724689**	**1688871**	**8022182**	**8035818**	
GH	80	Kanwatiya Hospital, Jaipur									
V	P		27254000	0	0	27254000	14055676	1960606	15158930	12095070	55.62
Total:		80	**27254000**	**0**	**0**	**27254000**	**14055676**	**1960606**	**15158930**	**12095070**	
GH	81	Banipark Satellite Hospital, Jaipur									
V	P		16966000	0	0	16966000	11173974	1066528	6858554	10107446	40.43
Total:		81	**16966000**	**0**	**0**	**16966000**	**11173974**	**1066528**	**6858554**	**10107446**	
GH	82	District Hospital, Paota, Jodhpur									
V	P		27674000	0	0	27674000	17499702	2785388	12959686	14714314	46.83
Total:		82	**27674000**	**0**	**0**	**27674000**	**17499702**	**2785388**	**12959686**	**14714314**	
GH	83	Woman District Hospital, Jodhpur									
V	P		8768000	0	0	8768000	4830480	801124	4738644	4029356	54.04
Total:		83	**8768000**	**0**	**0**	**8768000**	**4830480**	**801124**	**4738644**	**4029356**	
GH	84	Choupasani Satellite Hospital, Jodhpur									
V	P		2363000	0	0	2363000	1741647	115241	736594	1626406	31.17
Total:		84	**2363000**	**0**	**0**	**2363000**	**1741647**	**115241**	**736594**	**1626406**	
GH	85	Pratapnagar Satellite Hospital, Jodhpur									
V	P		30135000	0	0	30135000	18132291	2246327	14249036	15885964	47.28
Total:		85	**30135000**	**0**	**0**	**30135000**	**18132291**	**2246327**	**14249036**	**15885964**	
GH	86	Shivram Nathuram Tank Hospital, Mandor, Jodhpur									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 026 MEDICAL AND PUBLIC HEALTH AND SANITATION

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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		9622000	0	0	9622000	5716241	711136	4616895	5005105	47.98
Total:		86	**9622000**	**0**	**0**	**9622000**	**5716241**	**711136**	**4616895**	**5005105**	
GH	87	Shree Khemraj Katara Government Satellite Hospital, Udaipur									
V	P		10914000	0	0	10914000	7069222	693997	4538775	6375225	41.59
Total:		87	**10914000**	**0**	**0**	**10914000**	**7069222**	**693997**	**4538775**	**6375225**	
GH	88	Sundar Singh Bhandari Satellite Hospital, Udaipur									
V	P		12592000	0	0	12592000	8568932	704264	4727332	7864668	37.54
Total:		88	**12592000**	**0**	**0**	**12592000**	**8568932**	**704264**	**4727332**	**7864668**	
GH	89	Government District Hospital, Rampura, Kota									
V	P		10725000	0	0	10725000	7334832	508629	3898797	6826203	36.35
Total:		89	**10725000**	**0**	**0**	**10725000**	**7334832**	**508629**	**3898797**	**6826203**	
GH	90	Community Health Centre, Sultanpur, Kota									
V	P		6000	0	0	6000	6000			6000	.00
Total:		90	**6000**	**0**	**0**	**6000**	**6000**	**0**	**0**	**6000**	
Total:		01	**11713280000**	**0**	**0**	**11713280000**	**7237502705**	**982566090**	**5458343385**	**6254936615**	
SH	02	Mobile Hospitals									
GH	01	Mobile Surgical Unit, Jaipur									
V	P		17500000	0	0	17500000	9581394	1717053	9635659	7864341	55.06
Total:		01	**17500000**	**0**	**0**	**17500000**	**9581394**	**1717053**	**9635659**	**7864341**	
GH	09	Mobile Surgical Unit, Jaipur - Committed									
V	P		114300000	0	0	114300000	73500924	7879192	48678268	65621732	42.59
C	P		1000	0	0	1000	1000			1000	.00
Total:		09	**114301000**	**0**	**0**	**114301000**	**73501924**	**7879192**	**48678268**	**65622732**	
Total:		02	**131801000**	**0**	**0**	**131801000**	**83083318**	**9596245**	**58313927**	**73487073**	
SH	03	Other Hospitals and Dispensaries									
GH	01	General Hospitals									
V	P		818610000	0	0	818610000	464463890	65474269	419620379	398989621	51.26
Total:		01	**818610000**	**0**	**0**	**818610000**	**464463890**	**65474269**	**419620379**	**398989621**	
GH	03	T.B. Clinic									
V	P		850000	0	0	850000	592724	66922	324198	525802	38.14
Total:		03	**850000**	**0**	**0**	**850000**	**592724**	**66922**	**324198**	**525802**	
GH	06	Dispensaries and Relief Camps									
V	P		15034000	0	0	15034000	11243062	670527	4461465	10572535	29.68
Total:		06	**15034000**	**0**	**0**	**15034000**	**11243062**	**670527**	**4461465**	**10572535**	
GH	07	Control on diseases spread from Natural Calamities									
V	P		200000	0	0	200000	178018	10374	32356	167644	16.18

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 026 MEDICAL AND PUBLIC HEALTH AND SANITATION

V/C P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2210	Medical and Public Health									
SM 01	Urban Health Services -Allopathy									
MI 110	Hospital and Dispensaries									
SH 03	Other Hospitals and Dispensaries									
GH 07	Control on diseases spread from Natural Calamities									
Total:	07	**200000**	**0**	**0**	**200000**	**178018**	**10374**	**32356**	**167644**	
GH 08	General Hospitals - Committed									
V P		7933800000	0	0	7933800000	4976089068	603924635	3561635567	4372164433	44.89
Total:	08	**7933800000**	**0**	**0**	**7933800000**	**4976089068**	**603924635**	**3561635567**	**4372164433**	
GH 09	T.B. Clinic - Committed									
V P		23476000	0	0	23476000	14987114	1523500	10012386	13463614	42.65
Total:	09	**23476000**	**0**	**0**	**23476000**	**14987114**	**1523500**	**10012386**	**13463614**	
GH 13	Dispensaries and Relief Camps - Committed									
V P		1224780000	0	0	1224780000	782862264	89655571	531573307	693206693	43.40
Total:	13	**1224780000**	**0**	**0**	**1224780000**	**782862264**	**89655571**	**531573307**	**693206693**	
Total:	03	**10016750000**	**0**	**0**	**10016750000**	**6250416140**	**761325798**	**4527659658**	**5489090342**	
Total:	110	**21861831000**	**0**	**0**	**21861831000**	**13571002163**	**1753488133**	**10044316970**	**11817514030**	
MI 196	Assistance to Zila Parishads/ District level Panchayats									
SH 01	District level Establishment									
GH 01	Regional and District Establishment									
V P		57950000	0	0	57950000	38494461	3499131	22954670	34995330	39.61
Total:	01	**57950000**	**0**	**0**	**57950000**	**38494461**	**3499131**	**22954670**	**34995330**	
GH 04	Dispensaries and Relief Camps - Committed									
V P		13000	0	0	13000	13000			13000	.00
Total:	04	**13000**	**0**	**0**	**13000**	**13000**	**0**	**0**	**13000**	
GH 07	Regional and District level Establishment - Committed									
V P		576680000	0	0	576680000	353638297	41671982	264713685	311966315	45.90
Total:	07	**576680000**	**0**	**0**	**576680000**	**353638297**	**41671982**	**264713685**	**311966315**	
GH 08	T.B. Clinic - Committed									
V P		415158000	0	0	415158000	274974478	26888812	167072334	248085666	40.24
Total:	08	**415158000**	**0**	**0**	**415158000**	**274974478**	**26888812**	**167072334**	**248085666**	
Total:	01	**1049801000**	**0**	**0**	**1049801000**	**667120236**	**72059925**	**454740689**	**595060311**	
Total:	196	**1049801000**	**0**	**0**	**1049801000**	**667120236**	**72059925**	**454740689**	**595060311**	
MI 911	Deduct - Recoveries of Overpayments									
SH 01	Recovery of Overpayment related to Associated Hospitals of medical College									
GH 01	Medical College, Ajmer -Committed									
V P						0	-7191	-7191	7191	.00
Total:	01	**0**	**0**	**0**	**0**	**0**	**-7191**	**-7191**	**7191**	
Total:	01	**0**	**0**	**0**	**0**	**0**	**-7191**	**-7191**	**7191**	
SH 02	Recovery related to Medical and Health Department									
GH 02	Employees State Insurance Scheme									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 026 MEDICAL AND PUBLIC HEALTH AND SANITATION

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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	02	Employees State Insurance Scheme									
V	P						288924	-6607	-295531	295531	.00
Total:		02	**0**	**0**	**0**	**0**	**288924**	**-6607**	**-295531**	**295531**	
Total:		02	**0**	**0**	**0**	**0**	**288924**	**-6607**	**-295531**	**295531**	
Total:		911	**0**	**0**	**0**	**0**	**288924**	**-13798**	**-302722**	**302722**	
Total:		01	**25153418000**	**0**	**0**	**25153418000**	**15553564181**	**2049373903**	**11649227722**	**13504190278**	
SM	02	Urban Health Services-Other Systems of medicine									
MI	101	Ayurveda									
SH	01	Direction and Administration									
V	P		81887000	0	0	81887000	53404563	6371245	34853682	47033318	42.56
Total:		01	**81887000**	**0**	**0**	**81887000**	**53404563**	**6371245**	**34853682**	**47033318**	
SH	02	Hospitals and Dispensaries									
GH	01	Hospital and Dispensaries (Through the Director, Ayurveda Department)									
V	P		187739000	0	0	187739000	128598244	14971020	74111776	113627224	39.48
Total:		01	**187739000**	**0**	**0**	**187739000**	**128598244**	**14971020**	**74111776**	**113627224**	
GH	02	Mobile Dispensaries									
V	P		1357000	0	0	1357000	872993	91459	575466	781534	42.41
Total:		02	**1357000**	**0**	**0**	**1357000**	**872993**	**91459**	**575466**	**781534**	
GH	03	Hospital and Dispensaries (Through the Principal, Ayurvedic College, Udaipur) - Committed									
V	P		28085000	0	0	28085000	21011080	1786104	8860024	19224976	31.55
Total:		03	**28085000**	**0**	**0**	**28085000**	**21011080**	**1786104**	**8860024**	**19224976**	
GH	04	Hospital and Dispensaries - Committed									
V	P		1221799000	0	0	1221799000	813216172	83599429	492182257	729616743	40.28
Total:		04	**1221799000**	**0**	**0**	**1221799000**	**813216172**	**83599429**	**492182257**	**729616743**	
GH	05	Mobile Dispensaries Ayurved - Committed									
V	P		35768000	0	0	35768000	22725765	2274246	15316481	20451519	42.82
Total:		05	**35768000**	**0**	**0**	**35768000**	**22725765**	**2274246**	**15316481**	**20451519**	
Total:		02	**1474748000**	**0**	**0**	**1474748000**	**986424254**	**102722258**	**591046004**	**883701996**	
SH	03	Ayurvedic Education									
GH	01	Ayurvedic College, Udaipur									
V	P		5795000	0	0	5795000	4977348	73625	891277	4903723	15.38
Total:		01	**5795000**	**0**	**0**	**5795000**	**4977348**	**73625**	**891277**	**4903723**	
GH	04	Pt. Madan Mohan Malviya Govt. Ayurved University Udaipur - Committed									
V	P		168511000	0	0	168511000	118456298	18955229	69009931	99501069	40.95
C	P		10000	0	0	10000	10000			10000	.00
Total:		04	**168521000**	**0**	**0**	**168521000**	**118466298**	**18955229**	**69009931**	**99511069**	
Total:		03	**174316000**	**0**	**0**	**174316000**	**123443646**	**19028854**	**69901208**	**104414792**	

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Month & Year of Account 9 2020
Grant Number 026 MEDICAL AND PUBLIC HEALTH AND SANITATION

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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		925000	0	0	925000	591185	67249	401064	523936	43.36
V	C		1000	0	0	1000	1000			1000	.00
Total:		02	**926000**	**0**	**0**	**926000**	**592185**	**67249**	**401064**	**524936**	
GH	03	Nurses / Compounder Training Centre - Committed									
V	P		24206000	0	0	24206000	14725743	2342943	11823200	12382800	48.84
Total:		03	**24206000**	**0**	**0**	**24206000**	**14725743**	**2342943**	**11823200**	**12382800**	
Total:		04	**25132000**	**0**	**0**	**25132000**	**15317928**	**2410192**	**12224264**	**12907736**	
SH	05	Ayurvedic Research									
GH	02	Chemical Laboratories									
V	P		17985000	0	0	17985000	7443833	828470	11369637	6615363	63.22
V	C		1000	0	0	1000	1000			1000	.00
Total:		02	**17986000**	**0**	**0**	**17986000**	**7444833**	**828470**	**11369637**	**6616363**	
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		93225000	0	0	93225000	66040794	3944239	31128445	62096555	33.39
Total:		07	**93225000**	**0**	**0**	**93225000**	**66040794**	**3944239**	**31128445**	**62096555**	
Total:		05	**111216000**	**0**	**0**	**111216000**	**73490627**	**4772709**	**42498082**	**68717918**	
SH	06	Grants-in-aid to Ayurveda University									
GH	01	Grants to Rajasthan Ayurveda University, Jodhpur									
V	P		170000000	0	0	170000000	107500000		62500000	107500000	36.76
Total:		01	**170000000**	**0**	**0**	**170000000**	**107500000**	**0**	**62500000**	**107500000**	
GH	02	Grant to Rajasthan Ayurveda University - Committed									
V	P		40000000	0	0	40000000	20000000		20000000	20000000	50.00
Total:		02	**40000000**	**0**	**0**	**40000000**	**20000000**	**0**	**20000000**	**20000000**	
Total:		06	**210000000**	**0**	**0**	**210000000**	**127500000**	**0**	**82500000**	**127500000**	
SH	08	Direction and Administration									
GH	01	Direction and Administration - Committed									
V	P		271489000	0	0	271489000	165084421	20475637	126880216	144608784	46.73

Month & Year of Account 9 2020
Grant Number 026 MEDICAL AND PUBLIC HEALTH AND SANITATION

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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									
C	P		500000	0	0	500000	500000			500000	.00
Total:		01	**271989000**	**0**	**0**	**271989000**	**165584421**	**20475637**	**126880216**	**145108784**	
Total:		08	**271989000**	**0**	**0**	**271989000**	**165584421**	**20475637**	**126880216**	**145108784**	
Total:		101	**2349288000**	**0**	**0**	**2349288000**	**1545165439**	**155780895**	**959903456**	**1389384544**	
MI	102	Homeopathy									
SH	01	Hospitals and Dispensaries									
V	P		73605000	0	0	73605000	51000487	4846332	27450845	46154155	37.29
Total:		01	**73605000**	**0**	**0**	**73605000**	**51000487**	**4846332**	**27450845**	**46154155**	
SH	02	Direction and Administration - Homeopathy									
V	P		26739000	0	0	26739000	17850904	1515245	10403341	16335659	38.91
C	P		50000	0	0	50000	50000			50000	.00
Total:		02	**26789000**	**0**	**0**	**26789000**	**17900904**	**1515245**	**10403341**	**16385659**	
SH	04	Hospitals and Dispensaries									
GH	01	Hospital and Dispensaries, Urban - Committed									
V	P		199086000	0	0	199086000	146424118	10832550	63494432	135591568	31.89
Total:		01	**199086000**	**0**	**0**	**199086000**	**146424118**	**10832550**	**63494432**	**135591568**	
Total:		04	**199086000**	**0**	**0**	**199086000**	**146424118**	**10832550**	**63494432**	**135591568**	
SH	05	Direction and Administration - Homeopathy									
GH	01	Direction and Administration - Committed									
V	P		4456000	0	0	4456000	2476441	286673	2266232	2189768	50.86
C	P		50000	0	0	50000	50000			50000	.00
Total:		01	**4506000**	**0**	**0**	**4506000**	**2526441**	**286673**	**2266232**	**2239768**	
Total:		05	**4506000**	**0**	**0**	**4506000**	**2526441**	**286673**	**2266232**	**2239768**	
Total:		102	**303986000**	**0**	**0**	**303986000**	**217851950**	**17480800**	**103614850**	**200371150**	
MI	103	Unani									
SH	01	Hospitals and Dispensaries									
V	P		86102000	0	0	86102000	56053787	6393120	36441333	49660667	42.32
Total:		01	**86102000**	**0**	**0**	**86102000**	**56053787**	**6393120**	**36441333**	**49660667**	
SH	02	Direction and Administration - Unani									
V	P		22480000	0	0	22480000	14826781	1221670	8874889	13605111	39.48
Total:		02	**22480000**	**0**	**0**	**22480000**	**14826781**	**1221670**	**8874889**	**13605111**	
SH	04	Hospitals and Dispensaries									
GH	01	Unani Hospital and Dispensaries- Committed									
V	P		117110000	0	0	117110000	83215823	6855522	40749699	76360301	34.80
Total:		01	**117110000**	**0**	**0**	**117110000**	**83215823**	**6855522**	**40749699**	**76360301**	
Total:		04	**117110000**	**0**	**0**	**117110000**	**83215823**	**6855522**	**40749699**	**76360301**	

Month & Year of Account 9 2020
Grant Number 026 MEDICAL AND PUBLIC HEALTH AND SANITATION

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2210 Medical and Public Health									
SM 02 Urban Health Services-Other Systems of medicine									
MI 103 Unani									
SH 05 Direction and Administration - Unani									
GH 01 Direction and Administration, Unani - Committed									
V P	5034000	0	0	5034000	3331622	251308	1953686	3080314	38.81
Total: 01	**5034000**	**0**	**0**	**5034000**	**3331622**	**251308**	**1953686**	**3080314**	
Total: 05	**5034000**	**0**	**0**	**5034000**	**3331622**	**251308**	**1953686**	**3080314**	
Total: 103	**230726000**	**0**	**0**	**230726000**	**157428013**	**14721620**	**88019607**	**142706393**	
MI 200 Other Systems									
SH 01 Yoga Centre - Committed									
V P	9651000	0	0	9651000	6046338	701958	4306620	5344380	44.62
Total: 01	**9651000**	**0**	**0**	**9651000**	**6046338**	**701958**	**4306620**	**5344380**	
SH 02 Naturopathy									
V P	54702000	0	0	54702000	36623256	3564898	21643642	33058358	39.57
Total: 02	**54702000**	**0**	**0**	**54702000**	**36623256**	**3564898**	**21643642**	**33058358**	
SH 06 Naturopathy									
GH 01 Naturopathy - Committed									
V P	16893000	0	0	16893000	12420739	1054619	5526880	11366120	32.72
Total: 01	**16893000**	**0**	**0**	**16893000**	**12420739**	**1054619**	**5526880**	**11366120**	
Total: 06	**16893000**	**0**	**0**	**16893000**	**12420739**	**1054619**	**5526880**	**11366120**	
Total: 200	**81246000**	**0**	**0**	**81246000**	**55090333**	**5321475**	**31477142**	**49768858**	
MI 911 Deduct - Recoveries of Overpayments									
SH 01 A									
GH 01 A									
V P					323145	-12909	-336054	336054	.00
Total: 01	**0**	**0**	**0**	**0**	**323145**	**-12909**	**-336054**	**336054**	
Total: 01	**0**	**0**	**0**	**0**	**323145**	**-12909**	**-336054**	**336054**	
Total: 911	**0**	**0**	**0**	**0**	**323145**	**-12909**	**-336054**	**336054**	
Total: 02	**2965246000**	**0**	**0**	**2965246000**	**1975858880**	**193291881**	**1182679001**	**1782566999**	
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	85000000	0	0	85000000	64065408	3535924	24470516	60529484	28.79
Total: 02	**85000000**	**0**	**0**	**85000000**	**64065408**	**3535924**	**24470516**	**60529484**	
SH 03 Rural Primary Health Centres									
GH 01 Primary Health Centres - Committed									
V P	234578000	0	0	234578000	151926859	15116780	97767921	136810079	41.68
Total: 01	**234578000**	**0**	**0**	**234578000**	**151926859**	**15116780**	**97767921**	**136810079**	
Total: 03	**234578000**	**0**	**0**	**234578000**	**151926859**	**15116780**	**97767921**	**136810079**	
Total: 103	**319578000**	**0**	**0**	**319578000**	**215992267**	**18652704**	**122238437**	**197339563**	

Month & Year of Account 9 2020
Grant Number 026 MEDICAL AND PUBLIC HEALTH AND SANITATION

V/C P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2210	Medical and Public Health									
SM 03	Rural Health Services-Allopathy									
MI 104	Community Health Centres									
SH 01	Community Health Centres									
V P		2852603000	0	0	2852603000	1783324590	216846645	1286125055	1566477945	45.09
Total:	01	**2852603000**	**0**	**0**	**2852603000**	**1783324590**	**216846645**	**1286125055**	**1566477945**	
SH 02	Community Health Centres									
GH 01	Community Health Centre - Committed									
V P		7087561000	0	0	7087561000	4514766644	518469756	3091264112	3996296888	43.62
Total:	01	**7087561000**	**0**	**0**	**7087561000**	**4514766644**	**518469756**	**3091264112**	**3996296888**	
Total:	02	**7087561000**	**0**	**0**	**7087561000**	**4514766644**	**518469756**	**3091264112**	**3996296888**	
Total:	104	**9940164000**	**0**	**0**	**9940164000**	**6298091234**	**735316401**	**4377389167**	**5562774833**	
MI 197	Assistance to Block Panchayats / Intermediate level Panchayats									
SH 01	Block level Establishment									
GH 01	Primary Health Centres									
V P		2667396000	0	0	2667396000	1727347488	204616141	1144664653	1522731347	42.91
Total:	01	**2667396000**	**0**	**0**	**2667396000**	**1727347488**	**204616141**	**1144664653**	**1522731347**	
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		938319000	0	0	938319000	610230076	70086975	398175899	540143101	42.44
Total:	03	**938319000**	**0**	**0**	**938319000**	**610230076**	**70086975**	**398175899**	**540143101**	
GH 04	Primary Health Centres - Committed									
V P		7874620000	0	0	7874620000	5211094832	534637970	3198163138	4676456862	40.61
Total:	04	**7874620000**	**0**	**0**	**7874620000**	**5211094832**	**534637970**	**3198163138**	**4676456862**	
GH 05	Health Sub-centres - Committed									
V P		867620000	0	0	867620000	636147333	55334731	286807398	580812602	33.06
Total:	05	**867620000**	**0**	**0**	**867620000**	**636147333**	**55334731**	**286807398**	**580812602**	
Total:	01	**12347969000**	**0**	**0**	**12347969000**	**8184833729**	**864675817**	**5027811088**	**7320157912**	
Total:	197	**12347969000**	**0**	**0**	**12347969000**	**8184833729**	**864675817**	**5027811088**	**7320157912**	
Total:	03	**22607711000**	**0**	**0**	**22607711000**	**14698917230**	**1618644922**	**9527438692**	**13080272308**	
SM 04	Rural Health Services-Other Systems of Medicine									
MI 101	Ayurveda									
SH 01	Hospitals and Dispensaries									
V P		207981000	0	0	207981000	142513743	14307895	79775152	128205848	38.36
Total:	01	**207981000**	**0**	**0**	**207981000**	**142513743**	**14307895**	**79775152**	**128205848**	
SH 02	Hospitals and Dispensaries									
GH 01	Hospital and Dispensaries - Committed									
V P		6621498000	0	0	6621498000	4409630185	477905981	2689773796	3931724204	40.62
Total:	01	**6621498000**	**0**	**0**	**6621498000**	**4409630185**	**477905981**	**2689773796**	**3931724204**	

Month & Year of Account 9 2020
Grant Number 026 MEDICAL AND PUBLIC HEALTH AND SANITATION

V/C P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2210	Medical and Public Health									
SM 04	Rural Health Services-Other Systems of Medicine									
MI 101	Ayurveda									
SH 02	Hospitals and Dispensaries									
Total: 02		**6621498000**	**0**	**0**	**6621498000**	**4409630185**	**477905981**	**2689773796**	**3931724204**	
Total: 101		**6829479000**	**0**	**0**	**6829479000**	**4552143928**	**492213876**	**2769548948**	**4059930052**	
MI 102	Homeopathy									
SH 01	Hospitals and Dispensaries									
V P		61297000	0	0	61297000	41375649	4382142	24303493	36993507	39.65
Total: 01		**61297000**	**0**	**0**	**61297000**	**41375649**	**4382142**	**24303493**	**36993507**	
SH 02	Hospitals and Dispensaries									
GH 01	Hospital and Dispensaries, Rural - Committed									
V P		75805000	0	0	75805000	54929545	4293561	25169016	50635984	33.20
Total: 01		**75805000**	**0**	**0**	**75805000**	**54929545**	**4293561**	**25169016**	**50635984**	
Total: 02		**75805000**	**0**	**0**	**75805000**	**54929545**	**4293561**	**25169016**	**50635984**	
Total: 102		**137102000**	**0**	**0**	**137102000**	**96305194**	**8675703**	**49472509**	**87629491**	
MI 103	Unani									
SH 01	Hospitals and Dispensaries									
V P		45185000	0	0	45185000	31573403	2833648	16445245	28739755	36.40
Total: 01		**45185000**	**0**	**0**	**45185000**	**31573403**	**2833648**	**16445245**	**28739755**	
SH 02	Hospitals and Dispensaries									
GH 01	Hospital and Dispensaries, Rural, Unani - Committed									
V P		68795000	0	0	68795000	49114034	4096910	23777876	45017124	34.56
Total: 01		**68795000**	**0**	**0**	**68795000**	**49114034**	**4096910**	**23777876**	**45017124**	
Total: 02		**68795000**	**0**	**0**	**68795000**	**49114034**	**4096910**	**23777876**	**45017124**	
Total: 103		**113980000**	**0**	**0**	**113980000**	**80687437**	**6930558**	**40223121**	**73756879**	
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		113904000	0	0	113904000	113904000			113904000	.00
V C		170856000	0	0	170856000	170856000			170856000	.00
Total: 01		**284760000**	**0**	**0**	**284760000**	**284760000**	**0**	**0**	**284760000**	
Total: 01		**284760000**	**0**	**0**	**284760000**	**284760000**	**0**	**0**	**284760000**	
Total: 800		**284760000**	**0**	**0**	**284760000**	**284760000**	**0**	**0**	**284760000**	

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Month & Year of Account 9 2020
Grant Number 026 MEDICAL AND PUBLIC HEALTH AND SANITATION

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2210 Medical and Public Health									
SM 04 Rural Health Services-Other Systems of Medicine									
Total: 04	**7365322000**	**0**	**0**	**7365322000**	**5013897559**	**507820137**	**2859244578**	**4506077422**	
SM 05 Medical Education, Training and Research									
MI 001 Direction and Administration									
SH 01 Director, Medical Education									
V P	49140000	0	0	49140000	32492849	3229721	19876872	29263128	40.45
C P	1000	0	0	1000	1000			1000	.00
Total: 01	**49141000**	**0**	**0**	**49141000**	**32493849**	**3229721**	**19876872**	**29264128**	
Total: 001	**49141000**	**0**	**0**	**49141000**	**32493849**	**3229721**	**19876872**	**29264128**	
MI 105 Allopathy									
SH 01 Medical Education in Colleges									
GH 01 Medical College, Jaipur									
V P	672203000	0	0	672203000	499134955	67659208	240727253	431475747	35.81
Total: 01	**672203000**	**0**	**0**	**672203000**	**499134955**	**67659208**	**240727253**	**431475747**	
GH 02 Medical College, Bikaner									
V P	219500000	0	0	219500000	151477323	13284150	81306827	138193173	37.04
Total: 02	**219500000**	**0**	**0**	**219500000**	**151477323**	**13284150**	**81306827**	**138193173**	
GH 03 Medical College, Udaipur									
V P	64853000	0	0	64853000	48664846	2911782	19099936	45753064	29.45
Total: 03	**64853000**	**0**	**0**	**64853000**	**48664846**	**2911782**	**19099936**	**45753064**	
GH 04 Medical College, Ajmer									
V P	124225000	0	0	124225000	72492009	9021188	60754179	63470821	48.91
Total: 04	**124225000**	**0**	**0**	**124225000**	**72492009**	**9021188**	**60754179**	**63470821**	
GH 05 Medical College, Jodhpur									
V P	244934000	0	0	244934000	139297187	13766655	119403468	125530532	48.75
Total: 05	**244934000**	**0**	**0**	**244934000**	**139297187**	**13766655**	**119403468**	**125530532**	
GH 06 Medical College, Kota									
V P	88075000	0	0	88075000	45104945	9954928	52924983	35150017	60.09
Total: 06	**88075000**	**0**	**0**	**88075000**	**45104945**	**9954928**	**52924983**	**35150017**	
GH 22 Sawai Man Singh Medical College, Jaipur - Committed									
V P	3650105000	0	0	3650105000	2152355266	316167393	1813917127	1836187873	49.69
C P	100000	0	0	100000	100000			100000	.00
Total: 22	**3650205000**	**0**	**0**	**3650205000**	**2152455266**	**316167393**	**1813917127**	**1836287873**	
GH 23 Sardar Patel Medical College, Bikaner - Committed									
V P	944701000	0	0	944701000	564062229	67716590	448355361	496345639	47.46
C P	1000	0	0	1000	1000			1000	.00
Total: 23	**944702000**	**0**	**0**	**944702000**	**564063229**	**67716590**	**448355361**	**496346639**	
GH 24 Ravindra Nath Tagore Medical College, Udaipur - Committed									
V P	842888000	0	0	842888000	544447401	53773742	352214341	490673659	41.79
C P	100000	0	0	100000	100000			100000	.00

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Month & Year of Account 9 2020
Grant Number 026 MEDICAL AND PUBLIC HEALTH AND SANITATION

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2210	Medical and Public Health									
SM	05	Medical Education, Training and Research									
MI	105	Allopathy									
SH	01	Medical Education in Colleges									
GH	24	Ravindra Nath Tagore Medical College, Udaipur - Committed									
Total:		24	**842988000**	**0**	**0**	**842988000**	**544547401**	**53773742**	**352214341**	**490773659**	
GH	25	Jawahar Lal Nehru Medical College, Ajmer - Committed									
V	P		730147000	0	0	730147000	406538538	55134265	378742727	351404273	51.87
C	P		100000	0	0	100000	100000			100000	.00
Total:		25	**730247000**	**0**	**0**	**730247000**	**406638538**	**55134265**	**378742727**	**351504273**	
GH	26	Dr. Sampurnanand College, Jodhpur - Committed									
V	P		743954000	0	0	743954000	473872845	53845358	323926513	420027487	43.54
C	P		100000	0	0	100000	100000			100000	.00
Total:		26	**744054000**	**0**	**0**	**744054000**	**473972845**	**53845358**	**323926513**	**420127487**	
GH	27	Physiotherapy College, Jodhpur - Committed									
V	P		9000	0	0	9000	9000			9000	.00
Total:		27	**9000**	**0**	**0**	**9000**	**9000**	**0**	**0**	**9000**	
GH	28	Medical College, Kota - Committed									
V	P		595627000	0	0	595627000	340563061	46098011	301161950	294465050	50.56
C	P		1000	0	0	1000	1000			1000	.00
Total:		28	**595628000**	**0**	**0**	**595628000**	**340564061**	**46098011**	**301161950**	**294466050**	
Total:		01	**8921623000**	**0**	**0**	**8921623000**	**5438421605**	**709333270**	**4192534665**	**4729088335**	
SH	03	Grants to Health Science Universities									
GH	01	Rajasthan Health Science University, Jaipur									
V	P		426001000	0	0	426001000	426001000			426001000	.00
Total:		01	**426001000**	**0**	**0**	**426001000**	**426001000**	**0**	**0**	**426001000**	
GH	04	Grants-in-aid to Dental College and Hospital, Jaipur - Committed									
V	P		2000	0	0	2000	2000			2000	.00
Total:		04	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
Total:		03	**426003000**	**0**	**0**	**426003000**	**426003000**	**0**	**0**	**426003000**	
SH	05	Jhalawar Hospital and Medical College Society									
GH	01	Grants-in-aid									
V	P		504000000	0	0	504000000	300500000		203500000	300500000	40.38
Total:		01	**504000000**	**0**	**0**	**504000000**	**300500000**	**0**	**203500000**	**300500000**	
GH	03	Grants-in-aid to Jhalawad Hospital and Medical College Society- Committed									
V	P		121001000	0	0	121001000	90751000		30250000	90751000	25.00
Total:		03	**121001000**	**0**	**0**	**121001000**	**90751000**	**0**	**30250000**	**90751000**	
Total:		05	**625001000**	**0**	**0**	**625001000**	**391251000**	**0**	**233750000**	**391251000**	
SH	06	Rajasthan Medical Education Society									
GH	01	Grants-in-aid									
V	P		1209000000	0	0	1209000000	770250000		438750000	770250000	36.29

Month & Year of Account 9 2020
Grant Number 026 MEDICAL AND PUBLIC HEALTH AND SANITATION

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2210	Medical and Public Health									
SM	05	Medical Education, Training and Research									
MI	105	Allopathy									
SH	06	Rajasthan Medical Education Society									
GH	01	Grants-in-aid									
V	C		351001000	0	0	351001000	351001000			351001000	.00
Total:		01	**1560001000**	**0**	**0**	**1560001000**	**1121251000**	**0**	**438750000**	**1121251000**	
Total:		06	**1560001000**	**0**	**0**	**1560001000**	**1121251000**	**0**	**438750000**	**1121251000**	
SH	07	Rajasthan Mental Health Plan									
GH	01	Medical College, Bikaner									
V	C		230000	0	0	230000	230000			230000	.00
Total:		01	**230000**	**0**	**0**	**230000**	**230000**	**0**	**0**	**230000**	
Total:		07	**230000**	**0**	**0**	**230000**	**230000**	**0**	**0**	**230000**	
SH	08	Tertiary Cancer Care Center									
GH	01	Jhalawar Hospital and Medical College Society									
V	P		52502000	0	0	52502000	52502000			52502000	.00
V	C		112302000	0	0	112302000	112302000			112302000	.00
Total:		01	**164804000**	**0**	**0**	**164804000**	**164804000**	**0**	**0**	**164804000**	
Total:		08	**164804000**	**0**	**0**	**164804000**	**164804000**	**0**	**0**	**164804000**	
SH	09	Acceleration in UG seats									
GH	01	Jhalawar Hospital and Medical College Society									
V	P		82002000	0	0	82002000	82002000			82002000	.00
V	C		250002000	0	0	250002000	250002000			250002000	.00
Total:		01	**332004000**	**0**	**0**	**332004000**	**332004000**	**0**	**0**	**332004000**	
Total:		09	**332004000**	**0**	**0**	**332004000**	**332004000**	**0**	**0**	**332004000**	
Total:		105	**12029666000**	**0**	**0**	**12029666000**	**7873964605**	**709333270**	**4865034665**	**7164631335**	
MI	800	Other expenditure									
SH	01	Nishulk Janch Yojana									
GH	01	Medical College and Associated Group of Hospitals, Jaipur									
V	P		308591000	0	0	308591000	171599443	33367811	170359368	138231632	55.21
Total:		01	**308591000**	**0**	**0**	**308591000**	**171599443**	**33367811**	**170359368**	**138231632**	
GH	02	Medical College and Associated Group of Hospitals , Bikaner									
V	P		124000000	0	0	124000000	66229373	9082985	66853612	57146388	53.91
Total:		02	**124000000**	**0**	**0**	**124000000**	**66229373**	**9082985**	**66853612**	**57146388**	
GH	03	Medical College and Associated Group of Hospitals, Udaipur									
V	P		131102000	0	0	131102000	82107760	4956401	53950641	77151359	41.15
Total:		03	**131102000**	**0**	**0**	**131102000**	**82107760**	**4956401**	**53950641**	**77151359**	
GH	04	Medical College and Associated Group of Hospitals , Ajmer									
V	P		109186000	0	0	109186000	77463545	10038096	41760551	67425449	38.25
Total:		04	**109186000**	**0**	**0**	**109186000**	**77463545**	**10038096**	**41760551**	**67425449**	
GH	05	Medical College and Associated Group of Hospitals , Jodhpur									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 026 MEDICAL AND PUBLIC HEALTH AND SANITATION

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2210	Medical and Public Health									
SM	05	Medical Education, Training and Research									
MI	800	Other expenditure									
SH	01	Nishulk Janch Yojana									
GH	05	Medical College and Associated Group of Hospitals , Jodhpur									
V	P		155531000	0	0	155531000	86111890	15151010	84570120	70960880	54.38
Total:		05	**155531000**	**0**	**0**	**155531000**	**86111890**	**15151010**	**84570120**	**70960880**	
GH	06	Medical College and Associated Group of Hospitals, Kota									
V	P		151021000	0	0	151021000	87882352	10063577	73202225	77818775	48.47
Total:		06	**151021000**	**0**	**0**	**151021000**	**87882352**	**10063577**	**73202225**	**77818775**	
Total:		01	**979431000**	**0**	**0**	**979431000**	**571394363**	**82659880**	**490696517**	**488734483**	
SH	02	Nishulk Dava Yojana									
GH	01	Nishulk Dava Yojana - Medical College and Associated Group of Hospitals , Jaipur									
V	P		203500000	0	0	203500000	143707580	7413453	67205873	136294127	33.02
Total:		01	**203500000**	**0**	**0**	**203500000**	**143707580**	**7413453**	**67205873**	**136294127**	
GH	02	Nishulk Dava Yojana - Medical College and Associated Group of Hospitals, Bikaner									
V	P		34000000	0	0	34000000	18267832	3939017	19671185	14328815	57.86
Total:		02	**34000000**	**0**	**0**	**34000000**	**18267832**	**3939017**	**19671185**	**14328815**	
GH	03	Nishulk Dava Yojana- Medical College and Associated Group of Hospitals , Udaipur									
V	P		52000000	0	0	52000000	37605056	7610062	22005006	29994994	42.32
Total:		03	**52000000**	**0**	**0**	**52000000**	**37605056**	**7610062**	**22005006**	**29994994**	
GH	04	Nishulk Dava Yojana - Medical College and Associated Group of Hospitals , Ajmer									
V	P		21500000	0	0	21500000	14148389	969818	8321429	13178571	38.70
Total:		04	**21500000**	**0**	**0**	**21500000**	**14148389**	**969818**	**8321429**	**13178571**	
GH	05	Nishulk Dava Yojana - Medical College and Associated Group of Hospitals , Jodhpur									
V	P		55000000	0	0	55000000	51096372	3303797	7207425	47792575	13.10
Total:		05	**55000000**	**0**	**0**	**55000000**	**51096372**	**3303797**	**7207425**	**47792575**	
GH	06	Nishulk Dava Yojana - Medical College and Associated Group of Hospitals , Kota									
V	P		35000000	0	0	35000000	28025056	50554	7025498	27974502	20.07
Total:		06	**35000000**	**0**	**0**	**35000000**	**28025056**	**50554**	**7025498**	**27974502**	
Total:		02	**401000000**	**0**	**0**	**401000000**	**292850285**	**23286701**	**131436416**	**269563584**	
Total:		800	**1380431000**	**0**	**0**	**1380431000**	**864244648**	**105946581**	**622132933**	**758298067**	
MI	911	Deduct - Recoveries of Overpayments									
SH	02	Recoveries related to Medical Education Department									
GH	01	Directorate of Medical Education Department									
V	P						1077		-1077	1077	.00
Total:		01	**0**	**0**	**0**	**0**	**1077**	**0**	**-1077**	**1077**	
Total:		02	**0**	**0**	**0**	**0**	**1077**	**0**	**-1077**	**1077**	
Total:		911	**0**	**0**	**0**	**0**	**1077**	**0**	**-1077**	**1077**	
Total:		05	**13459238000**	**0**	**0**	**13459238000**	**8770704179**	**818509572**	**5507043393**	**7952194607**	
SM	06	Public Health									

Month & Year of Account 9 2020
Grant Number 026 MEDICAL AND PUBLIC HEALTH AND SANITATION

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2210 Medical and Public Health									
SM 06 Public Health									
MI 001 Direction and Administration									
SH 01 Head Office Establishment - Committed									
V P	57336000	0	0	57336000	37084624	3776922	24028298	33307702	41.91
Total: 01	**57336000**	**0**	**0**	**57336000**	**37084624**	**3776922**	**24028298**	**33307702**	
SH 02 Food Safety and Standards Authority									
GH 01 Establishment of Food Safety and Standards Authority Tribunal Court									
V P	7769000	0	0	7769000	5153145	437858	3053713	4715287	39.31
Total: 01	**7769000**	**0**	**0**	**7769000**	**5153145**	**437858**	**3053713**	**4715287**	
Total: 02	**7769000**	**0**	**0**	**7769000**	**5153145**	**437858**	**3053713**	**4715287**	
Total: 001	**65105000**	**0**	**0**	**65105000**	**42237769**	**4214780**	**27082011**	**38022989**	
MI 003 Training									
SH 01 Public Health Training Institute									
GH 01 Through the Principal Medical College, Jaipur - Committed									
V P	36470000	0	0	36470000	21909874	2725597	17285723	19184277	47.40
Total: 01	**36470000**	**0**	**0**	**36470000**	**21909874**	**2725597**	**17285723**	**19184277**	
GH 04 Nursing College, Ajmer									
V P	1000	0	0	1000	1000			1000	.00
Total: 04	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 01	**36471000**	**0**	**0**	**36471000**	**21910874**	**2725597**	**17285723**	**19185277**	
Total: 003	**36471000**	**0**	**0**	**36471000**	**21910874**	**2725597**	**17285723**	**19185277**	
MI 101 Prevention and Control of Diseases									
SH 01 National Malaria Eradication Programme									
V P	12900000	0	0	12900000	11662588	776810	2014222	10885778	15.61
Total: 01	**12900000**	**0**	**0**	**12900000**	**11662588**	**776810**	**2014222**	**10885778**	
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	99790000	0	0	99790000	61517851	7964410	46236559	53553441	46.33
Total: 20	**99790000**	**0**	**0**	**99790000**	**61517851**	**7964410**	**46236559**	**53553441**	
Total: 06	**99790000**	**0**	**0**	**99790000**	**61517851**	**7964410**	**46236559**	**53553441**	
SH 13 National Cancer Control Programme									
V P	100000	0	0	100000	100000			100000	.00
Total: 13	**100000**	**0**	**0**	**100000**	**100000**	**0**	**0**	**100000**	
SH 19 Nishulk Dava Vitran Yojana									
GH 01 Through the Director, Medical and Health Services									
V P	1073070000	0	0	1073070000	714873720	69438469	427634749	645435251	39.85
Total: 01	**1073070000**	**0**	**0**	**1073070000**	**714873720**	**69438469**	**427634749**	**645435251**	

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 026 MEDICAL AND PUBLIC HEALTH AND SANITATION

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2210	Medical and Public Health									
SM	06	Public Health									
MI	101	Prevention and Control of Diseases									
SH	19	Nishulk Dava Vitran Yojana									
Total:	19		**1073070000**	**0**	**0**	**1073070000**	**714873720**	**69438469**	**427634749**	**645435251**	
SH	20	Nishulk Janch Yojana									
GH	01	Through the Director, Medical and Health Services									
V	P		1312300000	0	0	1312300000	946172517	82562284	448689767	863610233	34.19
Total:	01		**1312300000**	**0**	**0**	**1312300000**	**946172517**	**82562284**	**448689767**	**863610233**	
Total:	20		**1312300000**	**0**	**0**	**1312300000**	**946172517**	**82562284**	**448689767**	**863610233**	
SH	22	Swine Flu Control Programme (through the Director, Medical and Health Services, Rajasthan, Jaipur)									
V	P		1500000	0	0	1500000	1500000	61996	61996	1438004	4.13
Total:	22		**1500000**	**0**	**0**	**1500000**	**1500000**	**61996**	**61996**	**1438004**	
SH	23	National Malaria Eradication Programme									
GH	01	National Malaria Eradication Programme - Committed									
V	P		606780000	0	0	606780000	436735618	30742457	200786839	405993161	33.09
Total:	01		**606780000**	**0**	**0**	**606780000**	**436735618**	**30742457**	**200786839**	**405993161**	
Total:	23		**606780000**	**0**	**0**	**606780000**	**436735618**	**30742457**	**200786839**	**405993161**	
SH	24	National Leprosy Control Programme									
GH	01	National Laprocy Control Programme - Committed									
V	P		39106000	0	0	39106000	26359557	2444200	15190643	23915357	38.84
Total:	01		**39106000**	**0**	**0**	**39106000**	**26359557**	**2444200**	**15190643**	**23915357**	
Total:	24		**39106000**	**0**	**0**	**39106000**	**26359557**	**2444200**	**15190643**	**23915357**	
Total:	101		**3145547000**	**0**	**0**	**3145547000**	**2198922851**	**193990626**	**1140614775**	**2004932225**	
MI	102	Prevention of food adulteration									
SH	01	Prevention of food adulteration									
GH	01	Prevention of food adulteration - Committed									
V	P		13651000	0	0	13651000	10711961	942984	3882023	9768977	28.44
Total:	01		**13651000**	**0**	**0**	**13651000**	**10711961**	**942984**	**3882023**	**9768977**	
Total:	01		**13651000**	**0**	**0**	**13651000**	**10711961**	**942984**	**3882023**	**9768977**	
Total:	102		**13651000**	**0**	**0**	**13651000**	**10711961**	**942984**	**3882023**	**9768977**	
MI	104	Drug Control									
SH	01	Drug Control Establishment									
GH	03	Through the Director, Medical and Health Services - Committed									
V	P		160464000	0	0	160464000	100784632	13116870	72796238	87667762	45.37
Total:	03		**160464000**	**0**	**0**	**160464000**	**100784632**	**13116870**	**72796238**	**87667762**	
GH	04	Drug Control Establishment, Ayurveda - Committed									
V	P		12480000	0	0	12480000	9790542	952406	3641864	8838136	29.18
Total:	04		**12480000**	**0**	**0**	**12480000**	**9790542**	**952406**	**3641864**	**8838136**	
Total:	01		**172944000**	**0**	**0**	**172944000**	**110575174**	**14069276**	**76438102**	**96505898**	
SH	02	Diploma Course of Pharmacy									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 026 MEDICAL AND PUBLIC HEALTH AND SANITATION

V/C P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2210	Medical and Public Health									
SM 06	Public Health									
MI 104	Drug Control									
SH 02	Diploma Course of Pharmacy									
V P		300000	0	0	300000	300000			300000	.00
Total: 02		**300000**	**0**	**0**	**300000**	**300000**	**0**	**0**	**300000**	
SH 03	Diploma Course of Pharmacy									
GH 01	Diploma Course of Pharmacy - Committed									
V P		16007000	0	0	16007000	10562536	1297340	6741804	9265196	42.12
Total: 01		**16007000**	**0**	**0**	**16007000**	**10562536**	**1297340**	**6741804**	**9265196**	
Total: 03		**16007000**	**0**	**0**	**16007000**	**10562536**	**1297340**	**6741804**	**9265196**	
SH 04	Strengthening of Drug Regulatory System									
GH 01	Through the Drug Controller									
V P		39931000	0	0	39931000	28941184	2592792	13582608	26348392	34.02
V C		41665000	0	0	41665000	27093933	4096572	18667639	22997361	44.80
Total: 01		**81596000**	**0**	**0**	**81596000**	**56035117**	**6689364**	**32250247**	**49345753**	
Total: 04		**81596000**	**0**	**0**	**81596000**	**56035117**	**6689364**	**32250247**	**49345753**	
Total: 104		**270847000**	**0**	**0**	**270847000**	**177472827**	**22055980**	**115430153**	**155416847**	
MI 107	Public Health Laboratories									
SH 01	Bacteriological Laboratories									
V P		13106000	0	0	13106000	9567674	645926	4184252	8921748	31.93
Total: 01		**13106000**	**0**	**0**	**13106000**	**9567674**	**645926**	**4184252**	**8921748**	
SH 02	Bacteriological Laboratories									
GH 01	Bacteria Related Laboratory - Committed									
V P		47053000	0	0	47053000	30519812	3091766	19624954	27428046	41.71
Total: 01		**47053000**	**0**	**0**	**47053000**	**30519812**	**3091766**	**19624954**	**27428046**	
Total: 02		**47053000**	**0**	**0**	**47053000**	**30519812**	**3091766**	**19624954**	**27428046**	
Total: 107		**60159000**	**0**	**0**	**60159000**	**40087486**	**3737692**	**23809206**	**36349794**	
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		2932397000	0	0	2932397000	1466199000		1466198000	1466199000	50.00
Total: 01		**2932397000**	**0**	**0**	**2932397000**	**1466199000**	**0**	**1466198000**	**1466199000**	
Total: 01		**2932397000**	**0**	**0**	**2932397000**	**1466199000**	**0**	**1466198000**	**1466199000**	
Total: 190		**2932397000**	**0**	**0**	**2932397000**	**1466199000**	**0**	**1466198000**	**1466199000**	
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**	

Month & Year of Account 9 2020
Grant Number 026 MEDICAL AND PUBLIC HEALTH AND SANITATION

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2210	Medical and Public Health									
SM 06	Public Health									
MI 196	Assistance to Zila Parishads/ District level Panchayats									
Total:	196	**14000**	**0**	**0**	**14000**	**14000**	**0**	**0**	**14000**	
MI 197	Assistance to Block Panchayats/ Intermediate level Panchayats									
SH 01	Block level Establishment									
GH 01	Block Chief Medical Officer									
V	P	16650000	0	0	16650000	10416809	942238	7175429	9474571	43.10
Total:	01	**16650000**	**0**	**0**	**16650000**	**10416809**	**942238**	**7175429**	**9474571**	
GH 02	Block Chief Medical Officer - Committed									
V	P	1210831000	0	0	1210831000	769267473	85638063	527201590	683629410	43.54
Total:	02	**1210831000**	**0**	**0**	**1210831000**	**769267473**	**85638063**	**527201590**	**683629410**	
Total:	01	**1227481000**	**0**	**0**	**1227481000**	**779684282**	**86580301**	**534377019**	**693103981**	
Total:	197	**1227481000**	**0**	**0**	**1227481000**	**779684282**	**86580301**	**534377019**	**693103981**	
MI 800	Other expenditure									
SH 04	Public Health Insurance Scheme									
GH 01	Through the Director, Medical and Health Services									
V	P	6688002000	0	0	6688002000	6688002000	1900000000	1900000000	4788002000	28.41
V	C	1000	0	0	1000	1000			1000	.00
Total:	01	**6688003000**	**0**	**0**	**6688003000**	**6688003000**	**1900000000**	**1900000000**	**4788003000**	
Total:	04	**6688003000**	**0**	**0**	**6688003000**	**6688003000**	**1900000000**	**1900000000**	**4788003000**	
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	**6688004000**	**0**	**0**	**6688004000**	**6688004000**	**1900000000**	**1900000000**	**4788004000**	
Total:	06	**14439676000**	**0**	**0**	**14439676000**	**11425245050**	**2214247960**	**5228678910**	**9210997090**	
Total:	2210	**85990611000**	**0**	**0**	**85990611000**	**57438187079**	**7401888375**	**35954312296**	**50036298704**	
MH 2211	Family Welfare									
MI 001	Direction and Administration									
SH 01	State Secretariat Cell									
V	P	402000	0	0	402000	136733		265267	136733	65.99
V	C	585000	0	0	585000	213110	136196	508086	76914	86.85
Total:	01	**987000**	**0**	**0**	**987000**	**349843**	**136196**	**773353**	**213647**	
SH 02	State Family Welfare Bureau									
V	P	39341000	0	0	39341000	31289862	6800068	14851206	24489794	37.75
V	C	58000000	0	0	58000000	29235679		28764321	29235679	49.59
Total:	02	**97341000**	**0**	**0**	**97341000**	**60525541**	**6800068**	**43615527**	**53725473**	
SH 03	District Family Welfare Bureau									
GH 01	Family Welfare Bureau - Committed									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 026 MEDICAL AND PUBLIC HEALTH AND SANITATION

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2211	Family Welfare									
MI	001	Direction and Administration									
SH	03	District Family Welfare Bureau									
GH	01	Family Welfare Bureau - Committed									
V	P		16215000	0	0	16215000	9823345	1149931	7541586	8673414	46.51
C	P		1000	0	0	1000	1000			1000	.00
Total:		01	**16216000**	**0**	**0**	**16216000**	**9824345**	**1149931**	**7541586**	**8674414**	
Total:		03	**16216000**	**0**	**0**	**16216000**	**9824345**	**1149931**	**7541586**	**8674414**	
Total:		001	**114544000**	**0**	**0**	**114544000**	**70699729**	**8086195**	**51930466**	**62613534**	
MI	003	Training									
SH	01	Regional Health and Family Welfare Training Centre									
V	P		16260000	0	0	16260000	9881224	675209	7053985	9206015	43.38
V	C		22500000	0	0	22500000	13551748	1991328	10939580	11560420	48.62
Total:		01	**38760000**	**0**	**0**	**38760000**	**23432972**	**2666537**	**17993565**	**20766435**	
SH	02	Training of Auxiliary Nurses, Midwife Dai and Female Health Supervisors									
V	P		110792000	0	0	110792000	71945150	10629005	49475855	61316145	44.66
V	C		162000000	0	0	162000000	105432504	7966675	64534171	97465829	39.84
Total:		02	**272792000**	**0**	**0**	**272792000**	**177377654**	**18595680**	**114010026**	**158781974**	
Total:		003	**311552000**	**0**	**0**	**311552000**	**200810626**	**21262217**	**132003591**	**179548409**	
MI	102	Urban Family Welfare Services									
SH	01	Urban Family Welfare Centre prevalent by the State Government									
V	P		487950000	0	0	487950000	359012529	28061609	156999080	330950920	32.18
V	C		190000000	0	0	190000000	84775908	19170743	124394835	65605165	65.47
Total:		01	**677950000**	**0**	**0**	**677950000**	**443788437**	**47232352**	**281393915**	**396556085**	
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	**682950000**	**0**	**0**	**682950000**	**448788437**	**47232352**	**281393915**	**401556085**	
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	4529432	95330	565898	4434102	11.32
V	C		1000	0	0	1000	1000			1000	.00
Total:		03	**5001000**	**0**	**0**	**5001000**	**4530432**	**95330**	**565898**	**4435102**	
Total:		01	**5001000**	**0**	**0**	**5001000**	**4530432**	**95330**	**565898**	**4435102**	
SH	02	State Health Transport Organisation									
C	P		5000000	0	0	5000000	4517424	30000	512576	4487424	10.25
Total:		02	**5000000**	**0**	**0**	**5000000**	**4517424**	**30000**	**512576**	**4487424**	
Total:		104	**10001000**	**0**	**0**	**10001000**	**9047856**	**125330**	**1078474**	**8922526**	
MI	105	Compensation									
SH	03	Measures for Population Control									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 026 MEDICAL AND PUBLIC HEALTH AND SANITATION

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2211	Family Welfare									
MI	105	Compensation									
SH	03	Measures for Population Control									
GH	01	Raj Lakshmi Unit Scheme									
V	P		4000000	0	0	4000000	3280000	160000	880000	3120000	22.00
Total:		01	**4000000**	**0**	**0**	**4000000**	**3280000**	**160000**	**880000**	**3120000**	
GH	06	Implementation of New Population Policy									
V	P		38329000	0	0	38329000	0		38329000	0	100.00
Total:		06	**38329000**	**0**	**0**	**38329000**	**0**	**0**	**38329000**	**0**	
GH	07	Assistance to B.P.L. Women on first delivery									
V	P		15000000	0	0	15000000	10009266	920904	5911638	9088362	39.41
Total:		07	**15000000**	**0**	**0**	**15000000**	**10009266**	**920904**	**5911638**	**9088362**	
GH	11	Compensation in unsuccessful Sterlisation Cases									
V	P		45000000	0	0	45000000	40430000	420000	4990000	40010000	11.09
Total:		11	**45000000**	**0**	**0**	**45000000**	**40430000**	**420000**	**4990000**	**40010000**	
GH	12	Subh Lakshmi Yojana									
V	P		487800000	0	0	487800000	487800000			487800000	.00
Total:		12	**487800000**	**0**	**0**	**487800000**	**487800000**	**0**	**0**	**487800000**	
Total:		03	**590129000**	**0**	**0**	**590129000**	**541519266**	**1500904**	**50110638**	**540018362**	
Total:		105	**590129000**	**0**	**0**	**590129000**	**541519266**	**1500904**	**50110638**	**540018362**	
MI	196	Assistance to Zila Parishads / District level Panchayats									
SH	01	District level Establishment									
GH	01	District Family Welfare Bureau									
V	P		706302000	0	0	706302000	370025207.4	65437528	401714320.6	304587679.4	56.88
V	C		345000000	0	0	345000000	210133199.6	24202361	159069161.4	185930838.6	46.11
C	P		1000	0	0	1000	1000			1000	.00
Total:		01	**1051303000**	**0**	**0**	**1051303000**	**580159407**	**89639889**	**560783482**	**490519518**	
Total:		01	**1051303000**	**0**	**0**	**1051303000**	**580159407**	**89639889**	**560783482**	**490519518**	
Total:		196	**1051303000**	**0**	**0**	**1051303000**	**580159407**	**89639889**	**560783482**	**490519518**	
MI	197	Assistance to Block Panchayats/ Intermediate level Panchayats									
SH	01	Block level Establishment									
GH	01	Rural Family Welfare Centre on Primary Health Centres - Committed									
V	P		663973000	0	0	663973000	505582559	35430147	193820588	470152412	29.19
Total:		01	**663973000**	**0**	**0**	**663973000**	**505582559**	**35430147**	**193820588**	**470152412**	
GH	02	Rural Sub-Centres									
V	P		3156200000	0	0	3156200000	2045751807	229087925	1339536118	1816663882	42.44
V	C		4100001000	0	0	4100001000	2556219475	336478710	1880260235	2219740765	45.86
Total:		02	**7256201000**	**0**	**0**	**7256201000**	**4601971282**	**565566635**	**3219796353**	**4036404647**	
Total:		01	**7920174000**	**0**	**0**	**7920174000**	**5107553841**	**600996782**	**3413616941**	**4506557059**	
Total:		197	**7920174000**	**0**	**0**	**7920174000**	**5107553841**	**600996782**	**3413616941**	**4506557059**	
MI	200	Other Services and Supplies									

Month & Year of Account 9 2020
Grant Number 026 MEDICAL AND PUBLIC HEALTH AND SANITATION

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2211	Family Welfare									
MI	200	Other Services and Supplies									
SH	01	Conventional Contraceptives									
V	C		140000000	0	0	140000000	140000000			140000000	.00
Total:		01	**140000000**	**0**	**0**	**140000000**	**140000000**	**0**	**0**	**140000000**	
Total:		200	**140000000**	**0**	**0**	**140000000**	**140000000**	**0**	**0**	**140000000**	
MI	800	Other expenditure									
SH	02	National Rural Health Mission (NRHM)									
GH	01	B.P.L. Mukhya Mantri Jeevan Raksha Kosh									
V	P		1000	0	0	1000	1000			1000	.00
Total:		01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	02	State wide Emergency Ambulance Service (EMRI)									
V	P		631498000	0	0	631498000	571498000		60000000	571498000	9.50
V	C		174678000	0	0	174678000	174678000	168678000	168678000	6000000	96.57
Total:		02	**806176000**	**0**	**0**	**806176000**	**746176000**	**168678000**	**228678000**	**577498000**	
GH	03	National Rural Health Mission (NRHM)									
V	P		2200463000	0	0	2200463000	785766000	782000000	2196697000	3766000	99.83
V	C		6879299000	0	0	6879299000	3264415000	3243700000	6858584000	20715000	99.70
Total:		03	**9079762000**	**0**	**0**	**9079762000**	**4050181000**	**4025700000**	**9055281000**	**24481000**	
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	**9885940000**	**0**	**0**	**9885940000**	**4796359000**	**4194378000**	**9283959000**	**601981000**	
SH	03	National Urban Health Mission (NUHM)									
GH	03	National Urban Health Mission (NUHM)									
V	P		169520000	0	0	169520000	169520000	88533000	88533000	80987000	52.23
V	C		254381000	0	0	254381000	254381000	132800000	132800000	121581000	52.21
Total:		03	**423901000**	**0**	**0**	**423901000**	**423901000**	**221333000**	**221333000**	**202568000**	
Total:		03	**423901000**	**0**	**0**	**423901000**	**423901000**	**221333000**	**221333000**	**202568000**	
SH	04	Scheme to develop labour Center									
V	P		2000	0	0	2000	2000			2000	.00
Total:		04	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
SH	05	Management of Community based Malnourished Children									
V	P		1000	0	0	1000	1000			1000	.00
Total:		05	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	06	Effective Monitoring of Health and Family Welfare Programmes									
GH	01	Training of ASHA / ANM on Pilot basis through Tablet PC									
V	P		3000	0	0	3000	3000			3000	.00
Total:		01	**3000**	**0**	**0**	**3000**	**3000**	**0**	**0**	**3000**	
Total:		06	**3000**	**0**	**0**	**3000**	**3000**	**0**	**0**	**3000**	
SH	07	Scheme of Health and Hygiene of Adolescent girls									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 026 MEDICAL AND PUBLIC HEALTH AND SANITATION

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2211 Family Welfare									
MI 800 Other expenditure									
SH 07 Scheme of Health and Hygiene of Adolescent girls									
V P	2000	0	0	2000	2000			2000	.00
Total: 07	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
SH 09 Distribution of Baby Kit to new born girls in government hospitals									
GH 01 Indira Priyadarshini Baby Kit distribution									
V P	1000	0	0	1000	1000			1000	.00
Total: 01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 09	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 800	**10309850000**	**0**	**0**	**10309850000**	**5220269000**	**4415711000**	**9505292000**	**804558000**	
MI 911 Deduct - Recoveries of Overpayments									
SH 01 Recoveries of Overpayment									
GH 01 Family Welfare Department									
V P					0	-89552	-89552	89552	.00
Total: 01	**0**	**0**	**0**	**0**	**0**	**-89552**	**-89552**	**89552**	
Total: 01	**0**	**0**	**0**	**0**	**0**	**-89552**	**-89552**	**89552**	
Total: 911	**0**	**0**	**0**	**0**	**0**	**-89552**	**-89552**	**89552**	
Total: 2211	**21130503000**	**0**	**0**	**21130503000**	**12318848162**	**5184465117**	**13996119955**	**7134383045**	
MH 3606 Aid Materials and Equipments									
MI 800 Other expenditure									
SH 01 Other expenditure									
GH 01 External aid in the form of kinds - Committed									
V P	1000	0	0	1000	1000			1000	.00
Total: 01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 800	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 3606	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
MH 4210 Capital Outlay on Medical and Public Health									
SM 01 Urban Health Services									
MI 110 Hospital and Dispensaries									
SH 03 Through the Ayurved Department									
V P	19990000	0	0	19990000	19990000			19990000	.00
Total: 03	**19990000**	**0**	**0**	**19990000**	**19990000**	**0**	**0**	**19990000**	
SH 07 Construction works through the Medical and Health Department									
GH 01 Construction Works									
V P	201293000	0	0	201293000	201293000			201293000	.00
Total: 01	**201293000**	**0**	**0**	**201293000**	**201293000**	**0**	**0**	**201293000**	
Total: 07	**201293000**	**0**	**0**	**201293000**	**201293000**	**0**	**0**	**201293000**	
SH 10 Hospital and Dispensaries - Homeopathy									
V P	1000	0	0	1000	1000			1000	.00

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Month & Year of Account 9 2020
Grant Number 026 MEDICAL AND PUBLIC HEALTH AND SANITATION

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 4210	Capital Outlay on Medical and Public Health									
SM 01	Urban Health Services									
MI 110	Hospital and Dispensaries									
SH 10	Hospital and Dispensaries - Homeopathy									
Total:	10	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 14	Hospital and Dispensaries - Mobile Units									
GH 01	Mobile Surgical Unit, Jaipur									
V	P	1000	0	0	1000	1000			1000	.00
Total:	01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:	14	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 15	Strengthening of Drug Regulatory System									
GH 01	Through the Drug Controller									
V	P	3000	0	0	3000	3000			3000	.00
V	C	3000	0	0	3000	3000			3000	.00
Total:	01	**6000**	**0**	**0**	**6000**	**6000**	**0**	**0**	**6000**	
Total:	15	**6000**	**0**	**0**	**6000**	**6000**	**0**	**0**	**6000**	
Total:	110	**221291000**	**0**	**0**	**221291000**	**221291000**	**0**	**0**	**221291000**	
Total:	01	**221291000**	**0**	**0**	**221291000**	**221291000**	**0**	**0**	**221291000**	
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	61000000	0	0	61000000	34500000	800000	27300000	33700000	44.75
Total:	01	**61000000**	**0**	**0**	**61000000**	**34500000**	**800000**	**27300000**	**33700000**	
GH 02	Construction of Primary Health Centres									
V	P	249000000	0	0	249000000	138443000	62056000	172613000	76387000	69.32
Total:	02	**249000000**	**0**	**0**	**249000000**	**138443000**	**62056000**	**172613000**	**76387000**	
GH 03	Construction of Community Health Centres									
V	P	269335000	0	0	269335000	198135000	32000000	103200000	166135000	38.32
Total:	03	**269335000**	**0**	**0**	**269335000**	**198135000**	**32000000**	**103200000**	**166135000**	
Total:	02	**579335000**	**0**	**0**	**579335000**	**371078000**	**94856000**	**303113000**	**276222000**	
Total:	800	**579335000**	**0**	**0**	**579335000**	**371078000**	**94856000**	**303113000**	**276222000**	
Total:	02	**579335000**	**0**	**0**	**579335000**	**371078000**	**94856000**	**303113000**	**276222000**	
SM 03	Medical Education.Training and Research									
MI 105	Allopathy									
SH 07	Other expenditure									
GH 01	Medical College, Jaipur									
V	P	162001000	0	0	162001000	162001000			162001000	.00
Total:	01	**162001000**	**0**	**0**	**162001000**	**162001000**	**0**	**0**	**162001000**	
GH 03	Medical College, Udaipur									
V	P	50002000	0	0	50002000	50002000			50002000	.00

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 026 MEDICAL AND PUBLIC HEALTH AND SANITATION

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	4210	Capital Outlay on Medical and Public Health									
SM	03	Medical Education.Training and Research									
MI	105	Allopathy									
SH	07	Other expenditure									
GH	03	Medical College, Udaipur									
Total:		03	**50002000**	**0**	**0**	**50002000**	**50002000**	**0**	**0**	**50002000**	
GH	04	Medical College, Ajmer									
V	P		4000	0	0	4000	4000			4000	.00
Total:		04	**4000**	**0**	**0**	**4000**	**4000**	**0**	**0**	**4000**	
GH	05	Medical College, Jodhpur									
V	P		172042000	0	0	172042000	172042000			172042000	.00
Total:		05	**172042000**	**0**	**0**	**172042000**	**172042000**	**0**	**0**	**172042000**	
GH	06	Medical College, Kota									
V	P		82450000	0	0	82450000	81289578	1886771	3047193	79402807	3.70
Total:		06	**82450000**	**0**	**0**	**82450000**	**81289578**	**1886771**	**3047193**	**79402807**	
GH	07	Medical Education Directorate									
V	P		3000	0	0	3000	3000			3000	.00
Total:		07	**3000**	**0**	**0**	**3000**	**3000**	**0**	**0**	**3000**	
Total:		07	**466502000**	**0**	**0**	**466502000**	**465341578**	**1886771**	**3047193**	**463454807**	
SH	12	State Cancer Institute									
GH	01	S.M.S. Medical College, Jaipur									
V	P		82301000	0	0	82301000	55301000		27000000	55301000	32.81
V	C		123501000	0	0	123501000	123501000			123501000	.00
Total:		01	**205802000**	**0**	**0**	**205802000**	**178802000**	**0**	**27000000**	**178802000**	
Total:		12	**205802000**	**0**	**0**	**205802000**	**178802000**	**0**	**27000000**	**178802000**	
SH	13	Tertiary Cancer Care Centre									
GH	01	Medical College, Bikaner									
V	P		32900000	0	0	32900000	32900000			32900000	.00
V	C		30600000	0	0	30600000	30600000			30600000	.00
Total:		01	**63500000**	**0**	**0**	**63500000**	**63500000**	**0**	**0**	**63500000**	
Total:		13	**63500000**	**0**	**0**	**63500000**	**63500000**	**0**	**0**	**63500000**	
SH	14	National Mental Health Scheme									
GH	01	Medical College, Bikaner									
V	P		26800000	0	0	26800000	26800000			26800000	.00
V	C		11181000	0	0	11181000	11181000			11181000	.00
Total:		01	**37981000**	**0**	**0**	**37981000**	**37981000**	**0**	**0**	**37981000**	
Total:		14	**37981000**	**0**	**0**	**37981000**	**37981000**	**0**	**0**	**37981000**	
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

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Month & Year of Account 9 2020
Grant Number 026 MEDICAL AND PUBLIC HEALTH AND SANITATION

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	4210	Capital Outlay on Medical and Public Health									
SM	03	Medical Education.Training and Research									
MI	105	Allopathy									
SH	15	Acceleration in UG seats									
GH	01	Medical College, Kota									
Total:		01	**4000**	**0**	**0**	**4000**	**4000**	**0**	**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**	**0**	**4000**	
GH	03	Medical College, Ajmer									
V	P		2000	0	0	2000	2000			2000	.00
V	C		2000	0	0	2000	2000			2000	.00
Total:		03	**4000**	**0**	**0**	**4000**	**4000**	**0**	**0**	**4000**	
Total:		15	**12000**	**0**	**0**	**12000**	**12000**	**0**	**0**	**12000**	
SH	16	Elevation Phase III of Medical College under PMSSY									
GH	01	Medical College, Udaipur									
V	P		164801000	0	0	164801000	164801000			164801000	.00
Total:		01	**164801000**	**0**	**0**	**164801000**	**164801000**	**0**	**0**	**164801000**	
GH	02	Medical College, Kota									
V	P		50001000	0	0	50001000	1000		50000000	1000	100.00
Total:		02	**50001000**	**0**	**0**	**50001000**	**1000**	**0**	**50000000**	**1000**	
GH	03	Medical College, Bikaner									
V	P		103000000	0	0	103000000	103000000			103000000	.00
Total:		03	**103000000**	**0**	**0**	**103000000**	**103000000**	**0**	**0**	**103000000**	
Total:		16	**317802000**	**0**	**0**	**317802000**	**267802000**	**0**	**50000000**	**267802000**	
SH	17	Elevation phase IV of medical colleges under PMSSY									
GH	01	Medical College, Jaipur									
V	P		30001000	0	0	30001000	30001000			30001000	.00
Total:		01	**30001000**	**0**	**0**	**30001000**	**30001000**	**0**	**0**	**30001000**	
Total:		17	**30001000**	**0**	**0**	**30001000**	**30001000**	**0**	**0**	**30001000**	
SH	18	Strengthening and Elevation of medical colleges in state government for acceleration in PG seats - Phase II									
GH	01	S.M.S. Medical College, Jaipur									
V	P		47200000	0	0	47200000	47200000			47200000	.00
V	C		208500000	0	0	208500000	206618127	1157346	3039219	205460781	1.46
Total:		01	**255700000**	**0**	**0**	**255700000**	**253818127**	**1157346**	**3039219**	**252660781**	
GH	02	Medical College, Bikaner									
V	P		2000	0	0	2000	2000			2000	.00
V	C		2000	0	0	2000	2000			2000	.00
Total:		02	**4000**	**0**	**0**	**4000**	**4000**	**0**	**0**	**4000**	

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Month & Year of Account 9 2020
Grant Number 026 MEDICAL AND PUBLIC HEALTH AND SANITATION

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	4210	Capital Outlay on Medical and Public Health									
SM	03	Medical Education.Training and Research									
MI	105	Allopathy									
SH	18	Strengthening and Elevation of medical colleges in state government for acceleration in PG seats - Phase II									
GH	03	Medical College, Jodhpur									
V	P		2000	0	0	2000	2000			2000	.00
V	C		2000	0	0	2000	2000			2000	.00
Total:		03	**4000**	**0**	**0**	**4000**	**4000**	**0**	**0**	**4000**	
GH	04	Medical College, Ajmer									
V	P		2000	0	0	2000	2000			2000	.00
V	C		2000	0	0	2000	2000			2000	.00
Total:		04	**4000**	**0**	**0**	**4000**	**4000**	**0**	**0**	**4000**	
GH	05	Medical College, Udaipur									
V	P		2000	0	0	2000	2000			2000	.00
V	C		2000	0	0	2000	2000			2000	.00
Total:		05	**4000**	**0**	**0**	**4000**	**4000**	**0**	**0**	**4000**	
GH	06	Medical College, Kota									
V	P		2000	0	0	2000	2000			2000	.00
V	C		2000	0	0	2000	2000			2000	.00
Total:		06	**4000**	**0**	**0**	**4000**	**4000**	**0**	**0**	**4000**	
Total:		18	**255720000**	**0**	**0**	**255720000**	**253838127**	**1157346**	**3039219**	**252680781**	
Total:		105	**1377320000**	**0**	**0**	**1377320000**	**1297277705**	**3044117**	**83086412**	**1294233588**	
Total:		03	**1377320000**	**0**	**0**	**1377320000**	**1297277705**	**3044117**	**83086412**	**1294233588**	
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	**2177947000**	**0**	**0**	**2177947000**	**1889647705**	**97900117**	**386199412**	**1791747588**	
Total:		026	**109299062000**	**0**	**0**	**109299062000**	**71646683946**	**12684253609**	**50336631663**	**58962430337**	

Month & Year of Account 9 2020
Grant Number 027 DRINKING WATER SCHEME

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

Month & Year of Account 9 2020
Grant Number 027 DRINKING WATER SCHEME

V/C P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2215	Water Supply and Sanitation									
SM 01	Water Supply									
MI 003	Training									
SH 01	Training									
GH 01	Subordinate Engineering Training Institute									
V P		20294000	0	0	20294000	13812504	1237310	7718806	12575194	38.03
Total:	01	**20294000**	**0**	**0**	**20294000**	**13812504**	**1237310**	**7718806**	**12575194**	
Total:	01	**20294000**	**0**	**0**	**20294000**	**13812504**	**1237310**	**7718806**	**12575194**	
Total:	003	**20294000**	**0**	**0**	**20294000**	**13812504**	**1237310**	**7718806**	**12575194**	
MI 101	Urban Water Supply Programmes									
SH 01	Water Supply Scheme, Ajmer-Committed									
V P		1685953000	0	0	1685953000	1008810785	134784774	811926989	874026011	48.16
Total:	01	**1685953000**	**0**	**0**	**1685953000**	**1008810785**	**134784774**	**811926989**	**874026011**	
SH 02	Water Supply Scheme, Alwar-Committed									
V P		471399000	0	0	471399000	278261326	42694841	235832515	235566485	50.03
Total:	02	**471399000**	**0**	**0**	**471399000**	**278261326**	**42694841**	**235832515**	**235566485**	
SH 03	Water Supply Scheme, Barmer-Committed									
V P		53624000	0	0	53624000	30252937	4433603	27804666	25819334	51.85
Total:	03	**53624000**	**0**	**0**	**53624000**	**30252937**	**4433603**	**27804666**	**25819334**	
SH 04	Water Supply Scheme, Bharatpur-Committed									
V P		239563000	0	0	239563000	166395324	13291562	86459238	153103762	36.09
Total:	04	**239563000**	**0**	**0**	**239563000**	**166395324**	**13291562**	**86459238**	**153103762**	
SH 05	Water Supply Scheme, Bhilwara-Committed									
V P		160498000	0	0	160498000	99440565	6970146	68027581	92470419	42.39
Total:	05	**160498000**	**0**	**0**	**160498000**	**99440565**	**6970146**	**68027581**	**92470419**	
SH 06	Water Supply Scheme, Bikaner-Committed									
V P		559304000	0	0	559304000	362792097	36610048	233121951	326182049	41.68
Total:	06	**559304000**	**0**	**0**	**559304000**	**362792097**	**36610048**	**233121951**	**326182049**	
SH 07	Water Supply Scheme, Jaipur-Committed									
V P		3018613000	0	0	3018613000	1851387034	225164566	1392390532	1626222468	46.13
Total:	07	**3018613000**	**0**	**0**	**3018613000**	**1851387034**	**225164566**	**1392390532**	**1626222468**	
SH 08	Water Supply Scheme, Jodhpur-Committed									
V P		930303000	0	0	930303000	624586605	60572937	366289332	564013668	39.37
Total:	08	**930303000**	**0**	**0**	**930303000**	**624586605**	**60572937**	**366289332**	**564013668**	
SH 09	Jodhpur Lift Canal, Jodhpur-Committed									
V P		1520909000	0	0	1520909000	1021576532	160417573	659750041	861158959	43.38
Total:	09	**1520909000**	**0**	**0**	**1520909000**	**1021576532**	**160417573**	**659750041**	**861158959**	
SH 10	Water Supply Scheme, Kota-Committed									
V P		786234000	0	0	786234000	529116398	54409988	311527590	474706410	39.62
Total:	10	**786234000**	**0**	**0**	**786234000**	**529116398**	**54409988**	**311527590**	**474706410**	
SH 11	Water Supply Scheme, Udaipur-Committed									

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Month & Year of Account 9 2020
Grant Number 027 DRINKING WATER SCHEME

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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	651623000	0	0	651623000	448494887	46143326	249271439	402351561	38.25
Total: 11	**651623000**	**0**	**0**	**651623000**	**448494887**	**46143326**	**249271439**	**402351561**	
SH 12 Other Urban Water Supply Schemes-Committed									
V P	6661803000	0	0	6661803000	4335221957	528604583	2855185626	3806617374	42.86
Total: 12	**6661803000**	**0**	**0**	**6661803000**	**4335221957**	**528604583**	**2855185626**	**3806617374**	
SH 14 Summer Season Contingency-Committed									
V P	14002000	0	0	14002000	8159694	332051	6174357	7827643	44.10
Total: 14	**14002000**	**0**	**0**	**14002000**	**8159694**	**332051**	**6174357**	**7827643**	
SH 15 Water Cess									
GH 01 Grants-in-aid to Rajasthan State Water Pollution Control and Prevention Board - Committed									
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 Hiring of vehicles for Inspection of Water Supply Schemes (Urban)									
GH 36 Rent of Vehicles									
V P	21700000	0	0	21700000	7896080	1916365	15720285	5979715	72.44
Total: 36	**21700000**	**0**	**0**	**21700000**	**7896080**	**1916365**	**15720285**	**5979715**	
Total: 16	**21700000**	**0**	**0**	**21700000**	**7896080**	**1916365**	**15720285**	**5979715**	
Total: 101	**16775529000**	**0**	**0**	**16775529000**	**10772393221**	**1316346363**	**7319482142**	**9456046858**	
MI 102 Rural Water Supply Programmes									
SH 01 Other Rural Water Supply Schemes-Committed									
V P	17428001000	0	0	17428001000	10628658172	1486317541	8285660369	9142340631	47.54
Total: 01	**17428001000**	**0**	**0**	**17428001000**	**10628658172**	**1486317541**	**8285660369**	**9142340631**	
SH 02 Accelerated Rural Water Supply Programmes-Committed									
V P	73140000	0	0	73140000	48423394	4366116	29082722	44057278	39.76
Total: 02	**73140000**	**0**	**0**	**73140000**	**48423394**	**4366116**	**29082722**	**44057278**	
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	597270000	0	0	597270000	353163359	68270879	312377520	284892480	52.30
Total: 04	**597270000**	**0**	**0**	**597270000**	**353163359**	**68270879**	**312377520**	**284892480**	
SH 07 Hiring of vehicles for Inspection of Water Supply Schemes (Rural)									
GH 36 Rent of Vehicles									
V P	70000000	0	0	70000000	27273306	7442762	50169456	19830544	71.67
Total: 36	**70000000**	**0**	**0**	**70000000**	**27273306**	**7442762**	**50169456**	**19830544**	
Total: 07	**70000000**	**0**	**0**	**70000000**	**27273306**	**7442762**	**50169456**	**19830544**	

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Month & Year of Account 9 2020
Grant Number 027 DRINKING WATER SCHEME

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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	838700000	0	0	838700000	557052519	167596381	449243862	389456138	53.56
Total: 01	**838700000**	**0**	**0**	**838700000**	**557052519**	**167596381**	**449243862**	**389456138**	
Total: 08	**838700000**	**0**	**0**	**838700000**	**557052519**	**167596381**	**449243862**	**389456138**	
Total: 102	**19007112000**	**0**	**0**	**19007112000**	**11614571750**	**1733993679**	**9126533929**	**9880578071**	
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	**35802939000**	**0**	**0**	**35802939000**	**22400781475**	**3051577352**	**16453734877**	**19349204123**	
SM 02 Sewerage and Sanitation									
MI 001 Direction and Administration									
SH 01 Direction									
V P	151362000	0	0	151362000	94055377	11249763	68556386	82805614	45.29
Total: 01	**151362000**	**0**	**0**	**151362000**	**94055377**	**11249763**	**68556386**	**82805614**	
SH 02 Supervision-Committed									
V P	500654000	0	0	500654000	324961178	33154747	208847569	291806431	41.71
Total: 02	**500654000**	**0**	**0**	**500654000**	**324961178**	**33154747**	**208847569**	**291806431**	
SH 03 Execution									
V P	509507000	0	0	509507000	322224042	36866114	224149072	285357928	43.99
Total: 03	**509507000**	**0**	**0**	**509507000**	**322224042**	**36866114**	**224149072**	**285357928**	

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Month & Year of Account 9 2020
Grant Number 027 DRINKING WATER SCHEME

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2215	Water Supply and Sanitation									
SM	02	Sewerage and Sanitation									
MI	001	Direction and Administration									
SH	04	Shilp Shala									
V	P		409202000	0	0	409202000	294711760	23472976	137963216	271238784	33.72
Total:		04	**409202000**	**0**	**0**	**409202000**	**294711760**	**23472976**	**137963216**	**271238784**	
SH	05	Labour Welfare-Committed									
V	P		1331000	0	0	1331000	845429	87802	573373	757627	43.08
Total:		05	**1331000**	**0**	**0**	**1331000**	**845429**	**87802**	**573373**	**757627**	
SH	06	Rajasthan Water Supply and Sewerage Management Board-Committed									
V	P		20161000	0	0	20161000	14842187	993153	6311966	13849034	31.31
Total:		06	**20161000**	**0**	**0**	**20161000**	**14842187**	**993153**	**6311966**	**13849034**	
SH	07	Financial Advisor and Chief Accounts Officer Organisation-Committed									
V	P		96102000	0	0	96102000	58693024	7726102	45135078	50966922	46.97
Total:		07	**96102000**	**0**	**0**	**96102000**	**58693024**	**7726102**	**45135078**	**50966922**	
SH	10	Direction									
GH	01	Establishment Charges - Committed									
V	P		465654000	0	0	465654000	299269663	31485705	197870042	267783958	42.49
Total:		01	**465654000**	**0**	**0**	**465654000**	**299269663**	**31485705**	**197870042**	**267783958**	
Total:		10	**465654000**	**0**	**0**	**465654000**	**299269663**	**31485705**	**197870042**	**267783958**	
SH	11	Execution									
GH	01	Establishment Charges - Committed									
V	P		3305876000	0	0	3305876000	2279903641	194434427	1220406786	2085469214	36.92
C	P		1000000	0	0	1000000	-2014335	1698236	4712571	-3712571	471.26
Total:		01	**3306876000**	**0**	**0**	**3306876000**	**2277889306**	**196132663**	**1225119357**	**2081756643**	
Total:		11	**3306876000**	**0**	**0**	**3306876000**	**2277889306**	**196132663**	**1225119357**	**2081756643**	
Total:		001	**5460849000**	**0**	**0**	**5460849000**	**3687491966**	**341169025**	**2114526059**	**3346322941**	
MI	005	Survey and Investigation									
SH	01	Investigation Cell									
V	C		10134000	0	0	10134000	6578372	720758	4276386	5857614	42.20
Total:		01	**10134000**	**0**	**0**	**10134000**	**6578372**	**720758**	**4276386**	**5857614**	
SH	02	Control Cell-Committed									
V	P		17711000	0	0	17711000	10806806	1133807	8038001	9672999	45.38
Total:		02	**17711000**	**0**	**0**	**17711000**	**10806806**	**1133807**	**8038001**	**9672999**	
Total:		005	**27845000**	**0**	**0**	**27845000**	**17385178**	**1854565**	**12314387**	**15530613**	
MI	107	Sewerage Services									
SH	01	Sewerage Treatment Plant, Jaipur-Committed									
V	P		8015000	0	0	8015000	5336487	457946	3136459	4878541	39.13
Total:		01	**8015000**	**0**	**0**	**8015000**	**5336487**	**457946**	**3136459**	**4878541**	
SH	02	Other Sewerage Schemes-Committed									
V	P		14221000	0	0	14221000	9809467	807941	5219474	9001526	36.70

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 027 DRINKING WATER SCHEME

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2215	Water Supply and Sanitation									
SM	02	Sewerage and Sanitation									
MI	107	Sewerage Services									
SH	02	Other Sewerage Schemes-Committed									
Total:	02		**14221000**	**0**	**0**	**14221000**	**9809467**	**807941**	**5219474**	**9001526**	
Total:	107		**22236000**	**0**	**0**	**22236000**	**15145954**	**1265887**	**8355933**	**13880067**	
MI	192	Assistance to Municipalities/ Municipal Councils									
SH	01	Maintenance of Sewerage Schemes									
GH	01	Grants-in-aid to Municipalities - Committed									
V	P		66000000	0	0	66000000	66000000			66000000	.00
Total:	01		**66000000**	**0**	**0**	**66000000**	**66000000**	**0**	**0**	**66000000**	
Total:	01		**66000000**	**0**	**0**	**66000000**	**66000000**	**0**	**0**	**66000000**	
Total:	192		**66000000**	**0**	**0**	**66000000**	**66000000**	**0**	**0**	**66000000**	
MI	800	Other expenditure									
SH	90	Payment of compensation under Guaranteed Act delivery of Public Services									
GH	01	Payment of Compensation - Committed									
V	P		1000	0	0	1000	1000			1000	.00
Total:	01		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:	90		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:	800		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:	02		**5576931000**	**0**	**0**	**5576931000**	**3786024098**	**344289477**	**2135196379**	**3441734621**	
Total:	2215		**41379870000**	**0**	**0**	**41379870000**	**26186805573**	**3395866829**	**18588931256**	**22790938744**	
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		2644600000	0	0	2644600000	2074777468	160595201	730417733	1914182267	27.62
Total:	02		**2644600000**	**0**	**0**	**2644600000**	**2074777468**	**160595201**	**730417733**	**1914182267**	
GH	12	Water Supply to Jaipur from Bisalpur Project (JBIC)									
V	P		6500000	0	0	6500000	6500000			6500000	.00
Total:	12		**6500000**	**0**	**0**	**6500000**	**6500000**	**0**	**0**	**6500000**	
GH	17	Replacement of Old and environment contaminate pipelines and for facility of clean drinking water to consumers									
V	P		206000000	0	0	206000000	177181907	2768179	31586272	174413728	15.33
Total:	17		**206000000**	**0**	**0**	**206000000**	**177181907**	**2768179**	**31586272**	**174413728**	
GH	18	Modernisation, Upgrading and Strengthening of Water Supply Schemes									
V	P		45000000	0	0	45000000	41800858	6808975	10008117	34991883	22.24
Total:	18		**45000000**	**0**	**0**	**45000000**	**41800858**	**6808975**	**10008117**	**34991883**	
GH	19	Re-generation and Promotion of Filter Plants									
V	P		35300000	0	0	35300000	32305706	886000	3880294	31419706	10.99

Month & Year of Account 9 2020
Grant Number 027 DRINKING WATER SCHEME

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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	**35300000**	**0**	**0**	**35300000**	**32305706**	**886000**	**3880294**	**31419706**	
GH	21	Information Education and Communication for reforms of environment									
V	P		940000	0	0	940000	940000			940000	.00
Total:		21	**940000**	**0**	**0**	**940000**	**940000**	**0**	**0**	**940000**	
GH	22	Extension, Strengthening and Re-generation of Administrative Offices									
V	P		32900000	0	0	32900000	27277266	681308	6304042	26595958	19.16
Total:		22	**32900000**	**0**	**0**	**32900000**	**27277266**	**681308**	**6304042**	**26595958**	
GH	24	Chambal Project, Bharatpur									
V	P		49151000	0	0	49151000	39177888	3810990	13784102	35366898	28.04
Total:		24	**49151000**	**0**	**0**	**49151000**	**39177888**	**3810990**	**13784102**	**35366898**	
GH	27	Jawai-Pali-Jalore Water Supply Scheme (Jawai-Jodhpur Pipe Line Project)									
V	P		68600000	0	0	68600000	67158928		1441072	67158928	2.10
Total:		27	**68600000**	**0**	**0**	**68600000**	**67158928**	**0**	**1441072**	**67158928**	
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-Madhopur Water Supply Scheme									
V	P		2000000	0	0	2000000	2000000			2000000	.00
Total:		31	**2000000**	**0**	**0**	**2000000**	**2000000**	**0**	**0**	**2000000**	
GH	33	Churu, Jhunjhunu Water Supply Scheme (Apni Yojana - Phase-II)									
V	P		24000000	0	0	24000000	24000000			24000000	.00
Total:		33	**24000000**	**0**	**0**	**24000000**	**24000000**	**0**	**0**	**24000000**	
GH	37	Ajmer - Bisalpur Water Supply Project Phase-II (JNNURM)									
V	P		1700000	0	0	1700000	967060		732940	967060	43.11
Total:		37	**1700000**	**0**	**0**	**1700000**	**967060**	**0**	**732940**	**967060**	
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		250000000	0	0	250000000	250000000			250000000	.00

Month & Year of Account 9 2020
Grant Number 027 DRINKING WATER SCHEME

V/C P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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	**250000000**	**0**	**0**	**250000000**	**250000000**	**0**	**0**	**250000000**	
GH 45	Pokaran - Phalsund [Phalodi] Water Supply Scheme									
V P		68600000	0	0	68600000	68600000			68600000	.00
Total:	45	**68600000**	**0**	**0**	**68600000**	**68600000**	**0**	**0**	**68600000**	
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		192300000	0	0	192300000	154862073	15697068	53134995	139165005	27.63
Total:	49	**192300000**	**0**	**0**	**192300000**	**154862073**	**15697068**	**53134995**	**139165005**	
GH 51	Rajgarh-Bungi Water Supply Scheme									
V P		6500000	0	0	6500000	0		6500000	0	100.00
Total:	51	**6500000**	**0**	**0**	**6500000**	**0**	**0**	**6500000**	**0**	
GH 53	Jawahar Lal Nehru National Urban Renewal Mission (JNNURM) based Schemes									
V P		3700000	0	0	3700000	2663000		1037000	2663000	28.03
Total:	53	**3700000**	**0**	**0**	**3700000**	**2663000**	**0**	**1037000**	**2663000**	
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 Reservoir 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		689800000	0	0	689800000	647425855	9048000	51422145	638377855	7.45
Total:	61	**689800000**	**0**	**0**	**689800000**	**647425855**	**9048000**	**51422145**	**638377855**	
GH 63	Chambal - Bhilwara Water Supply Scheme									
V P		13000000	0	0	13000000	3350		12996650	3350	99.97

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 027 DRINKING WATER SCHEME

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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									
Total:		63	**13000000**	**0**	**0**	**13000000**	**3350**	**0**	**12996650**	**3350**	
GH	64	Nagaur - Lift Water Supply Scheme Phase-II									
V	P		292500000	0	0	292500000	86514000		205986000	86514000	70.42
Total:		64	**292500000**	**0**	**0**	**292500000**	**86514000**	**0**	**205986000**	**86514000**	
GH	65	Supply / Establishment of Bulk Meter and Consumer Meter									
V	P		2400000	0	0	2400000	2400000			2400000	.00
Total:		65	**2400000**	**0**	**0**	**2400000**	**2400000**	**0**	**0**	**2400000**	
GH	66	Deeg Water Supply Project									
V	P		3400000	0	0	3400000	3400000			3400000	.00
Total:		66	**3400000**	**0**	**0**	**3400000**	**3400000**	**0**	**0**	**3400000**	
GH	67	Boravas Mandana Water Supply Scheme									
V	P		1000	0	0	1000	1000			1000	.00
Total:		67	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	68	Construction and opening of 40 M. L. D. Water Purifier Plant in Sobhasar Block of Bikaner and other subsidiary works									
V	P		9400000	0	0	9400000	9400000			9400000	.00
Total:		68	**9400000**	**0**	**0**	**9400000**	**9400000**	**0**	**0**	**9400000**	
GH	69	Nagda-Anta-Baldevpura Water Supply Scheme									
V	P		9700000	0	0	9700000	9603858	1329000	1425142	8274858	14.69
Total:		69	**9700000**	**0**	**0**	**9700000**	**9603858**	**1329000**	**1425142**	**8274858**	
GH	70	Computerisation / Skada System / E governance etc.									
V	P		4700000	0	0	4700000	3195390	809586	2314196	2385804	49.24
Total:		70	**4700000**	**0**	**0**	**4700000**	**3195390**	**809586**	**2314196**	**2385804**	
GH	71	Jawai - Pali - Jodhpur Pipe Line Project phase-II (Cluster Project)									
V	P		1000	0	0	1000	1000			1000	.00
Total:		71	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	72	Chambal - Bundi Water Supply Project									
V	P		2400000	0	0	2400000	1080916	1000000	2319084	80916	96.63
Total:		72	**2400000**	**0**	**0**	**2400000**	**1080916**	**1000000**	**2319084**	**80916**	
GH	73	Fatehpur - Laxmangarh Drinking Water Project									
V	P		1000	0	0	1000	1000			1000	.00
Total:		73	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	75	200 M.L.D.Water Purifier Plant, Surajpura (Urban)									
V	P		3400000	0	0	3400000	3400000			3400000	.00
Total:		75	**3400000**	**0**	**0**	**3400000**	**3400000**	**0**	**0**	**3400000**	
GH	76	Urban Water Supply Scheme, Jalore (Urban)									

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Month & Year of Account 9 2020
Grant Number 027 DRINKING WATER SCHEME

V/C P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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		1600000	0	0	1600000	885814		714186	885814	44.64
Total:	76	**1600000**	**0**	**0**	**1600000**	**885814**	**0**	**714186**	**885814**	
GH 77	Ummaid Sagar-Dhava-Samdari-Khandap Water Supply Project (Urban)									
V P		1000	0	0	1000	1000			1000	.00
Total:	77	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 78	Narmada Project (DR) (Urban)									
V P		1000	0	0	1000	1000			1000	.00
Total:	78	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 80	Piplad Water Supply Scheme									
V P		1000	0	0	1000	1000			1000	.00
Total:	80	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 81	Chambal-Bhilwara Water Supply Scheme - Cluster									
V P		103000000	0	0	103000000	103000000			103000000	.00
Total:	81	**103000000**	**0**	**0**	**103000000**	**103000000**	**0**	**0**	**103000000**	
GH 83	Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Kumbharam Lift Project									
V P		117200000	0	0	117200000	107921000		9279000	107921000	7.92
Total:	83	**117200000**	**0**	**0**	**117200000**	**107921000**	**0**	**9279000**	**107921000**	
GH 84	Water Supply Project for 256 Villages of Bhinmal Town and Bhinmal Tehsil									
V P		194600000	0	0	194600000	194600000			194600000	.00
Total:	84	**194600000**	**0**	**0**	**194600000**	**194600000**	**0**	**0**	**194600000**	
GH 85	Water Supply Schemes aided from National Capital Region Planning Board (NCRPB)									
V P		258500000	0	0	258500000	261457000		-2957000	261457000	-1.14
Total:	85	**258500000**	**0**	**0**	**258500000**	**261457000**	**0**	**-2957000**	**261457000**	
GH 86	Construction work of Isarda Dam (through the Water Resources Department)									
V P		1047300000	0	0	1047300000	1047300000			1047300000	.00
Total:	86	**1047300000**	**0**	**0**	**1047300000**	**1047300000**	**0**	**0**	**1047300000**	
GH 87	Chambal - Dholpur - Bharatpur Project Phase-I, Part-II (Urban)									
V P		135500000	0	0	135500000	135500000			135500000	.00
Total:	87	**135500000**	**0**	**0**	**135500000**	**135500000**	**0**	**0**	**135500000**	
GH 88	Jawai - Pali Pipeline Project Phase-II Part-B (Urban)									
V P		87100000	0	0	87100000	87100000			87100000	.00
Total:	88	**87100000**	**0**	**0**	**87100000**	**87100000**	**0**	**0**	**87100000**	
GH 89	Urban Water Scheme Bawarikalan, Khara, Jaloda (from GLC) (Urban)									
V P		4900000	0	0	4900000	828000		4072000	828000	83.10
Total:	89	**4900000**	**0**	**0**	**4900000**	**828000**	**0**	**4072000**	**828000**	
GH 90	Urban Water Supply Schemes under XIV Finance Commission									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 027 DRINKING WATER SCHEME

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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		38900000	0	0	38900000	38900000			38900000	.00
Total:		94	**38900000**	**0**	**0**	**38900000**	**38900000**	**0**	**0**	**38900000**	
GH	95	Atru - Shergarh Drinking Water Project, Distt. Baran (Urban)									
V	P		25900000	0	0	25900000	25900000			25900000	.00
Total:		95	**25900000**	**0**	**0**	**25900000**	**25900000**	**0**	**0**	**25900000**	
GH	96	Manufacturing the Dam on Battisha Naala, Drinking Water Scheme for Sirohi Distt. (Urban)									
V	P		64900000	0	0	64900000	64900000			64900000	.00
Total:		96	**64900000**	**0**	**0**	**64900000**	**64900000**	**0**	**0**	**64900000**	
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		19500000	0	0	19500000	62109		19437891	62109	99.68
Total:		98	**19500000**	**0**	**0**	**19500000**	**62109**	**0**	**19437891**	**62109**	
Total:		01	**6767808000**	**0**	**0**	**6767808000**	**5805406446**	**203434307**	**1165835861**	**5601972139**	
SH	02	Construction works under Co-partnership Scheme									
V	P		940000	0	0	940000	940000			940000	.00
Total:		02	**940000**	**0**	**0**	**940000**	**940000**	**0**	**0**	**940000**	
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		120000000	0	0	120000000	58291188	9636067	71344879	48655121	59.45
Total:		07	**120000000**	**0**	**0**	**120000000**	**58291188**	**9636067**	**71344879**	**48655121**	
SH	10	Depreciation Reserve Fund									
GH	01	Renovation of Water Supply Schemes against Depreciation Reserve Fund									
V	P		671115000	0	0	671115000	671115000			671115000	.00
Total:		01	**671115000**	**0**	**0**	**671115000**	**671115000**	**0**	**0**	**671115000**	
Total:		10	**671115000**	**0**	**0**	**671115000**	**671115000**	**0**	**0**	**671115000**	
SH	11	Accelerated Urban Water Supply Scheme									
GH	01	Capital Works - Through the Rajasthan Water Supply and Sewerage Corporation									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 027 DRINKING WATER SCHEME

V/C P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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		35600000	0	0	35600000	6077401		29522599	6077401	82.93
Total:	01	**35600000**	**0**	**0**	**35600000**	**6077401**	**0**	**29522599**	**6077401**	
GH 02	Bisalpur - Jaipur Water Supply Project, Phase-II (Urban)									
V P		226000000	0	0	226000000	226000000			226000000	.00
Total:	02	**226000000**	**0**	**0**	**226000000**	**226000000**	**0**	**0**	**226000000**	
GH 03	Renovation of Urban Water Supply Scheme for Kishangarh Town									
V P		11700000	0	0	11700000	10160563		1539437	10160563	13.16
Total:	03	**11700000**	**0**	**0**	**11700000**	**10160563**	**0**	**1539437**	**10160563**	
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		135600000	0	0	135600000	135600000			135600000	.00
Total:	05	**135600000**	**0**	**0**	**135600000**	**135600000**	**0**	**0**	**135600000**	
GH 06	Mahi Bajaj Sagar - Jaisamand Water Transfer Project									
V P		1000	0	0	1000	1000			1000	.00
Total:	06	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
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**	
GH 08	Isarda Dausa Drinking Water Project (Urban)									
V P		1000	0	0	1000	1000			1000	.00
Total:	08	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 09	Rajiv Gandhi Lift Canal Drinking Water Project, Stage III (Urban)									
V P		1000	0	0	1000	1000			1000	.00
Total:	09	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 10	Re-establish Urban Drinking Water Project, Bikaner									
V P		1000	0	0	1000	1000			1000	.00
Total:	10	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:	11	**408906000**	**0**	**0**	**408906000**	**377843964**	**0**	**31062036**	**377843964**	
Total:	101	**7968770000**	**0**	**0**	**7968770000**	**6913597598**	**213070374**	**1268242776**	**6700527224**	
MI 102	Rural Water Supply									
SH 01	Accelerated Rural Water Supply Scheme									
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

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 027 DRINKING WATER SCHEME

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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	12	Jawai-Pali-Jalore Water Supply Scheme (Jawai-Jodhpur Pipeline Project) (NABARD)									
Total:		12	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
GH	16	Ramganj Mandi - Pach Pahad Water Supply Project									
V	P		1000	0	0	1000	1000			1000	.00
Total:		16	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	18	Fluoride Control Project, Kekri-Sarwar Phase-II									
V	P		1000	0	0	1000	1000			1000	.00
Total:		18	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	19	Fluoride Control Project Aren, Kishangarh									
V	P		1000	0	0	1000	1000			1000	.00
Total:		19	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	20	Fluoride Control Project Bhinai-Masuda - Phase- II									
V	P		2400000	0	0	2400000	2400000			2400000	.00
V	C		1000	0	0	1000	1000			1000	.00
Total:		20	**2401000**	**0**	**0**	**2401000**	**2401000**	**0**	**0**	**2401000**	
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 - Jhalarapatan Water Supply Scheme - from Chhapi (NABARD)									
V	P		1000	0	0	1000	1000			1000	.00
V	C		1000	0	0	1000	1000			1000	.00
Total:		22	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
GH	24	Indroka-Manaklao-Dantiwada Water Supply Scheme (NABARD)									
V	P		13000000	0	0	13000000	8989000		4011000	8989000	30.85
V	C		1000	0	0	1000	1000			1000	.00
Total:		24	**13001000**	**0**	**0**	**13001000**	**8990000**	**0**	**4011000**	**8990000**	
GH	25	Ummed Sagar Water Supply Scheme (NABARD)									
V	P		250000000	0	0	250000000	247863898		2136102	247863898	.85
V	C		100000000	0	0	100000000	100000000			100000000	.00
Total:		25	**350000000**	**0**	**0**	**350000000**	**347863898**	**0**	**2136102**	**347863898**	
GH	30	Kolayat (Nokha) Water Supply Scheme									
V	P		3900000	0	0	3900000	1502684		2397316	1502684	61.47
V	C		1000	0	0	1000	1000			1000	.00
Total:		30	**3901000**	**0**	**0**	**3901000**	**1503684**	**0**	**2397316**	**1503684**	
GH	31	Kolayat Tehsil Water Supply Scheme									
V	P		3800000	0	0	3800000	2332920	2332920	3800000	0	100.00

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 027 DRINKING WATER SCHEME

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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									
V	C		1000	0	0	1000	1000			1000	.00
Total:		31	**3801000**	**0**	**0**	**3801000**	**2333920**	**2332920**	**3800000**	**1000**	
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		13000000	0	0	13000000	1652895		11347105	1652895	87.29
V	C		1000	0	0	1000	1000			1000	.00
Total:		36	**13001000**	**0**	**0**	**13001000**	**1653895**	**0**	**11347105**	**1653895**	
GH	37	Devniya-Shergarh-Chhaba Water Supply Scheme									
V	P		30000000	0	0	30000000	18205000		11795000	18205000	39.32
V	C		1000	0	0	1000	1000			1000	.00
Total:		37	**30001000**	**0**	**0**	**30001000**	**18206000**	**0**	**11795000**	**18206000**	
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		7700000	0	0	7700000	643778		7056222	643778	91.64
V	C		1000	0	0	1000	1000			1000	.00
Total:		41	**7701000**	**0**	**0**	**7701000**	**644778**	**0**	**7056222**	**644778**	
GH	43	Rewa Water Supply Scheme									
V	P		1000000	0	0	1000000	0		1000000	0	100.00
V	C		1000	0	0	1000	1000			1000	.00
Total:		43	**1001000**	**0**	**0**	**1001000**	**1000**	**0**	**1000000**	**1000**	
GH	44	Dewas Project - Phase II (NABARD)									
V	P		1000	0	0	1000	1000			1000	.00
Total:		44	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	45	Indroka- Manaklao - Khangta Water Supply Scheme [NABARD]									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 027 DRINKING WATER SCHEME

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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	P		1000	0	0	1000	1000			1000	.00
V	C		1000	0	0	1000	1000			1000	.00
Total:		45	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
GH 46		Panchla-Devra-Chirai Water Supply Scheme									
V	P		21000000	0	0	21000000	19898000		1102000	19898000	5.25
V	C		1000	0	0	1000	1000			1000	.00
Total:		46	**21001000**	**0**	**0**	**21001000**	**19899000**	**0**	**1102000**	**19899000**	
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		13700000	0	0	13700000	13700000			13700000	.00
V	C		15900000	0	0	15900000	15750000		150000	15750000	.94
Total:		48	**29600000**	**0**	**0**	**29600000**	**29450000**	**0**	**150000**	**29450000**	
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		45400000	0	0	45400000	45350000		50000	45350000	.11
Total:		50	**45400000**	**0**	**0**	**45400000**	**45350000**	**0**	**50000**	**45350000**	
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		103000000	0	0	103000000	103000000			103000000	.00
Total:		51	**103001000**	**0**	**0**	**103001000**	**103001000**	**0**	**0**	**103001000**	
GH 52		Barmer Lift Canal Project, Phase-II, Part-D									
V	P		20600000	0	0	20600000	20600000			20600000	.00
V	C		100000000	0	0	100000000	83798000		16202000	83798000	16.20
Total:		52	**120600000**	**0**	**0**	**120600000**	**104398000**	**0**	**16202000**	**104398000**	
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		53000000	0	0	53000000	53000000			53000000	.00
Total:		54	**53000000**	**0**	**0**	**53000000**	**53000000**	**0**	**0**	**53000000**	
GH 55		Drinking Water Project of Villages of Block of Sajjangarh and Kushalgarh of Distt. Banswara from Mahi Dam (Rural)									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 027 DRINKING WATER SCHEME

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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	P		713400000	0	0	713400000	643153000		70247000	643153000	9.85
V	C		1000	0	0	1000	1000			1000	.00
Total:		55	**713401000**	**0**	**0**	**713401000**	**643154000**	**0**	**70247000**	**643154000**	
GH	56	Indragarh Drinking Water Project, Distt. Bundi from Chakan Dam (Rural)									
V	P		19500000	0	0	19500000	0		19500000	0	100.00
V	C		1000	0	0	1000	1000			1000	.00
Total:		56	**19501000**	**0**	**0**	**19501000**	**1000**	**0**	**19500000**	**1000**	
GH	57	Cluster Distribution Drinking Water Project, Distt. Bundi (expansion of Chambal-Bhilwara Drinking Water Project) (Rural)									
V	P		136200000	0	0	136200000	76588238		59611762	76588238	43.77
Total:		57	**136200000**	**0**	**0**	**136200000**	**76588238**	**0**	**59611762**	**76588238**	
GH	59	Modernisation, Renovation and Strengthening of Canals (Bikaner)									
V	P		564000000	0	0	564000000	489281181	119644961	194363780	369636220	34.46
Total:		59	**564000000**	**0**	**0**	**564000000**	**489281181**	**119644961**	**194363780**	**369636220**	
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		34400000	0	0	34400000	34400000			34400000	.00
Total:		61	**34400000**	**0**	**0**	**34400000**	**34400000**	**0**	**0**	**34400000**	
GH	62	Kachhavan Drinking Water Project									
V	P		343000	0	0	343000	343000			343000	.00
Total:		62	**343000**	**0**	**0**	**343000**	**343000**	**0**	**0**	**343000**	
GH	63	Parvan-Akavad Drinking Water Project									
V	P		34400000	0	0	34400000	29240000		5160000	29240000	15.00
Total:		63	**34400000**	**0**	**0**	**34400000**	**29240000**	**0**	**5160000**	**29240000**	
GH	64	Dungarpur, Aaspur and Dovda Drinking Water Project									
V	P		332300000	0	0	332300000	331468000		832000	331468000	.25
Total:		64	**332300000**	**0**	**0**	**332300000**	**331468000**	**0**	**832000**	**331468000**	
GH	65	Mahi Bajaj Sagar - Jaisamand Water Transfer Project									
V	P		1000	0	0	1000	1000			1000	.00
Total:		65	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	67	Haripura Manjhi Drinking Water Project, District Kota									
V	P		32400000	0	0	32400000	32400000			32400000	.00

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Month & Year of Account 9 2020
Grant Number 027 DRINKING WATER SCHEME

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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	67	Haripura Manjhi Drinking Water Project, District Kota									
Total:		67	**32400000**	**0**	**0**	**32400000**	**32400000**	**0**	**0**	**32400000**	
GH	68	Rajiv Gandhi Lift Canal Project, Stage III									
V	P		1000	0	0	1000	1000			1000	.00
Total:		68	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	69	Drinking Water Projects financed by Nabard (RIDF XXVI)									
V	P		1000	0	0	1000	1000			1000	.00
Total:		69	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		01	**2698880000**	**0**	**0**	**2698880000**	**2410096594**	**121977881**	**410761287**	**2288118713**	
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		1070070000	0	0	1070070000	1070070000			1070070000	.00
Total:		03	**1070070000**	**0**	**0**	**1070070000**	**1070070000**	**0**	**0**	**1070070000**	
Total:		02	**1070070000**	**0**	**0**	**1070070000**	**1070070000**	**0**	**0**	**1070070000**	
SH	03	Other Rural Water Supply Programmes									
GH	01	Other Rural Water Supply Schemes									
V	P		3620500000	0	0	3620500000	2627147016	1051725655	2045078639	1575421361	56.49
V	C		133689000	0	0	133689000	78696043	2798752	57791709	75897291	43.23
Total:		01	**3754189000**	**0**	**0**	**3754189000**	**2705843059**	**1054524407**	**2102870348**	**1651318652**	
GH	05	Maintenance Percentage charges (O&M) for Rural Schemes transferred from M.H. 2215-Water Supply and Sanitation - 01-102									
V	P		914700000	0	0	914700000	914700000			914700000	.00
V	C		1000	0	0	1000	1000			1000	.00
Total:		05	**914701000**	**0**	**0**	**914701000**	**914701000**	**0**	**0**	**914701000**	
Total:		03	**4668890000**	**0**	**0**	**4668890000**	**3620544059**	**1054524407**	**2102870348**	**2566019652**	
SH	04	Water Supply Schemes with the assistance from K.F.W. Germany									
GH	01	Project Management Cell, Churu									
V	P		1000	0	0	1000	1000			1000	.00
Total:		01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		04	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	06	Modernisation, Strengthening, Renovation and Upgradation of Department									
V	P		16450000	0	0	16450000	16450000			16450000	.00
Total:		06	**16450000**	**0**	**0**	**16450000**	**16450000**	**0**	**0**	**16450000**	
SH	08	Summer Season Contingency									
V	P		9400000	0	0	9400000	9400000			9400000	.00
Total:		08	**9400000**	**0**	**0**	**9400000**	**9400000**	**0**	**0**	**9400000**	
SH	09	Re-establishment of Pump and Motors									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 027 DRINKING WATER SCHEME

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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		103400000	0	0	103400000	70177789	13640308	46862519	56537481	45.32
Total:		09	**103400000**	**0**	**0**	**103400000**	**70177789**	**13640308**	**46862519**	**56537481**	
SH	11	Churu-Bisau Water Supply Scheme (through the Chief Engineer, Project Management Cell, Churu)									
V	P		1000	0	0	1000	1000			1000	.00
V	C		1000	0	0	1000	1000			1000	.00
Total:		11	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
SH	12	Replacement of old and environment contaminate pipelines and for facility of clean Drinkingn Water to Consumers									
V	P		206800000	0	0	206800000	188419190	20311211	38692021	168107979	18.71
Total:		12	**206800000**	**0**	**0**	**206800000**	**188419190**	**20311211**	**38692021**	**168107979**	
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	19	Chambal-Baler-Sawai-Madhopur Water Supply Scheme									
V	P		235500000	0	0	235500000	228536930	3500000	10463070	225036930	4.44
V	C		1000	0	0	1000	1000			1000	.00
Total:		19	**235501000**	**0**	**0**	**235501000**	**228537930**	**3500000**	**10463070**	**225037930**	
SH	21	Janta Jal Yojana									
V	P		564000000	0	0	564000000	532816289	39847533	71031244	492968756	12.59
Total:		21	**564000000**	**0**	**0**	**564000000**	**532816289**	**39847533**	**71031244**	**492968756**	
SH	34	Preparation of Projects through Advisor									
V	P		2400000	0	0	2400000	2400000			2400000	.00
Total:		34	**2400000**	**0**	**0**	**2400000**	**2400000**	**0**	**0**	**2400000**	
SH	35	For purchase of Rigs and re-utilisation									
V	P		2400000	0	0	2400000	2400000			2400000	.00
Total:		35	**2400000**	**0**	**0**	**2400000**	**2400000**	**0**	**0**	**2400000**	
SH	36	Narmada Project (NABARD)									
V	P		1000	0	0	1000	1000			1000	.00
V	C		60500000	0	0	60500000	60500000			60500000	.00
Total:		36	**60501000**	**0**	**0**	**60501000**	**60501000**	**0**	**0**	**60501000**	
SH	39	Pokaran-Phalsund Water Supply Scheme									

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Month & Year of Account 9 2020
Grant Number 027 DRINKING WATER SCHEME

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MH	4215	Capital Outlay on Water Supply and Sanitation									
SM	01	Water Supply									
MI	102	Rural Water Supply									
SH	39	Pokaran-Phalsund Water Supply Scheme									
V	P		447749000	0	0	447749000	444668307	810000	3890693	443858307	.87
V	C		353758000	0	0	353758000	353758000			353758000	.00
Total:		39	**801507000**	**0**	**0**	**801507000**	**798426307**	**810000**	**3890693**	**797616307**	
SH	44	Chambal-Bhilwara Water Supply Scheme (EAP)									
V	P		29200000	0	0	29200000	28099000	17314000	18415000	10785000	63.07
V	C		1000	0	0	1000	1000			1000	.00
Total:		44	**29201000**	**0**	**0**	**29201000**	**28100000**	**17314000**	**18415000**	**10786000**	
SH	45	Nagaur Lift Canal Project Phase - II (EAP)									
V	P		1169800000	0	0	1169800000	596483242		573316758	596483242	49.01
Total:		45	**1169800000**	**0**	**0**	**1169800000**	**596483242**	**0**	**573316758**	**596483242**	
SH	46	Boravas-Mandana Water Supply Project									
V	P		3900000	0	0	3900000	0		3900000	0	100.00
V	C		1000	0	0	1000	1000			1000	.00
Total:		46	**3901000**	**0**	**0**	**3901000**	**1000**	**0**	**3900000**	**1000**	
SH	47	Nagda-Anta-Baldevpura Water Supply Project									
V	P		1000	0	0	1000	1000			1000	.00
V	C		1000	0	0	1000	1000			1000	.00
Total:		47	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
SH	48	Strengthening - Rejuvenation of different components of Rural Drinking Water Schemes									
V	P		141000000	0	0	141000000	133782222	11710979	18928757	122071243	13.42
Total:		48	**141000000**	**0**	**0**	**141000000**	**133782222**	**11710979**	**18928757**	**122071243**	
SH	50	Barmer Lift Canal Water Supply Project Phase II									
V	P		45343000	0	0	45343000	45343000			45343000	.00
V	C		171800000	0	0	171800000	168041000		3759000	168041000	2.19
Total:		50	**217143000**	**0**	**0**	**217143000**	**213384000**	**0**	**3759000**	**213384000**	
SH	51	Rural Water Supply Scheme- Bhimni									
V	P		1000000	0	0	1000000	0		1000000	0	100.00
V	C		1000	0	0	1000	1000			1000	.00
Total:		51	**1001000**	**0**	**0**	**1001000**	**1000**	**0**	**1000000**	**1000**	
SH	52	Rural Water Supply Scheme - Madhvi									
V	P		970000	0	0	970000	13565	6435	962870	7130	99.26
V	C		1000	0	0	1000	1000			1000	.00
Total:		52	**971000**	**0**	**0**	**971000**	**14565**	**6435**	**962870**	**8130**	
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**	

Month & Year of Account 9 2020
Grant Number 027 DRINKING WATER SCHEME

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MH 4215	Capital Outlay on Water Supply and Sanitation									
SM 01	Water Supply									
MI 102	Rural Water Supply									
SH 54	Fatehpur-Laxmangarh Drinking Water Project									
V	P	32400000	0	0	32400000	22700894	1202706	10901812	21498188	33.65
V	C	2500000	0	0	2500000	2500000			2500000	.00
Total:	54	**34900000**	**0**	**0**	**34900000**	**25200894**	**1202706**	**10901812**	**23998188**	
SH 55	Rajgarh-Bungi Water Supply Project									
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**	
SH 60	Narmada Project (D.R.)									
V	P	10300000	0	0	10300000	8507000		1793000	8507000	17.41
V	C	1000	0	0	1000	1000			1000	.00
Total:	60	**10301000**	**0**	**0**	**10301000**	**8508000**	**0**	**1793000**	**8508000**	
SH 63	Jawai-Pali-Jodhpur Pipeline Project Phase-II (Cluster Project)									
V	P	7000000	0	0	7000000	782000		6218000	782000	88.83
V	C	1000	0	0	1000	1000			1000	.00
Total:	63	**7001000**	**0**	**0**	**7001000**	**783000**	**0**	**6218000**	**783000**	
SH 66	Piplad Water Supply Scheme									
V	P	1600000	0	0	1600000	1600000	1600000	1600000	0	100.00
V	C	1000	0	0	1000	1000			1000	.00
Total:	66	**1601000**	**0**	**0**	**1601000**	**1601000**	**1600000**	**1600000**	**1000**	
SH 67	Jawai Cluster Project - II									
V	P	1000	0	0	1000	1000			1000	.00
V	C	234500000	0	0	234500000	234500000			234500000	.00
Total:	67	**234501000**	**0**	**0**	**234501000**	**234501000**	**0**	**0**	**234501000**	
SH 68	Bisalpur-Dudu Project - Chaksu, Phagi and Bassi									
V	P	1000	0	0	1000	1000			1000	.00
Total:	68	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 72	Narmada F.R.Cluster Project									
V	P	517000000	0	0	517000000	516909514	701065	791551	516208449	.15
V	C	220000000	0	0	220000000	220000000			220000000	.00
Total:	72	**737000000**	**0**	**0**	**737000000**	**736909514**	**701065**	**791551**	**736208449**	
SH 75	Banswara Water Supply Project									
V	P	374200000	0	0	374200000	365261000		8939000	365261000	2.39
V	C	9600000	0	0	9600000	3510000		6090000	3510000	63.44
Total:	75	**383800000**	**0**	**0**	**383800000**	**368771000**	**0**	**15029000**	**368771000**	
SH 79	Construction of Isarda Dam (through the Water Resources Department)									
V	P	2150000000	0	0	2150000000	2106491102	28443500	71952398	2078047602	3.35
Total:	79	**2150000000**	**0**	**0**	**2150000000**	**2106491102**	**28443500**	**71952398**	**2078047602**	

Month & Year of Account 9 2020
Grant Number 027 DRINKING WATER SCHEME

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MH 4215	Capital Outlay on Water Supply and Sanitation										
SM 01	Water Supply										
MI 102	Rural Water Supply										
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 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		1600000	0	0	1600000	0		1600000	0	100.00
V	C		1000	0	0	1000	1000			1000	.00
Total:		83	**1601000**	**0**	**0**	**1601000**	**1000**	**0**	**1600000**	**1000**	
SH 85	National Rural Drinking Water Programme (D.D.P.)										
V	P		48600000	0	0	48600000	48465000		135000	48465000	.28
V	C		41100000	0	0	41100000	39647258		1452742	39647258	3.53
Total:		85	**89700000**	**0**	**0**	**89700000**	**88112258**	**0**	**1587742**	**88112258**	
SH 86	National Rural Drinking Water Programme - Earmarked 5% Fund for Water Quality										
V	P		32400000	0	0	32400000	30371139	10200	2039061	30360939	6.29
V	C		27400000	0	0	27400000	27392000	268900	276900	27123100	1.01
Total:		86	**59800000**	**0**	**0**	**59800000**	**57763139**	**279100**	**2315961**	**57484039**	
SH 88	Rural Water Supply Project Kansingh' s Siddh-Kiderth Mandor - Phalodi (National Rural Drinking Water Programme 100% Central)										
V	P		585000	0	0	585000	0		585000	0	100.00
V	C		1000	0	0	1000	1000			1000	.00
Total:		88	**586000**	**0**	**0**	**586000**	**1000**	**0**	**585000**	**1000**	
SH 89	Rural Water Supply Project Malar- Jod- Hingadol-Phalodi (National Rural Drinking Water Programme 100% Central)										
V	P		600000	0	0	600000	15000		585000	15000	97.50
V	C		1000	0	0	1000	1000			1000	.00
Total:		89	**601000**	**0**	**0**	**601000**	**16000**	**0**	**585000**	**16000**	
SH 90	Rural Water Supply Project Peelwa-Saagri-Jambeshwar Nagar-RGLC to R.D.111 (National Rural Drinking Water Programme 100% Central)										
V	P		1000000	0	0	1000000	0		1000000	0	100.00
V	C		1000	0	0	1000	1000			1000	.00
Total:		90	**1001000**	**0**	**0**	**1001000**	**1000**	**0**	**1000000**	**1000**	
SH 91	14 enroute Rural Village coming under Strengthening Urban Water Supply Scheme, Jalore(National Rural Drinking Water Programme 100% Central)										
V	P		1000	0	0	1000	1000			1000	.00
V	C		1000	0	0	1000	1000			1000	.00

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Month & Year of Account 9 2020
Grant Number 027 DRINKING WATER SCHEME

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MH	4215	Capital Outlay on Water Supply and Sanitation									
SM	01	Water Supply									
MI	102	Rural Water Supply									
SH	91	14 enroute Rural Village coming under Strengthening Urban Water Supply Scheme, Jalore(National Rural Drinking Water Programme 100% Central)									
Total:		91	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
SH	92	Water Supply Schemes (Rural) under XIV Finance Commission									
V	P		1000	0	0	1000	1000			1000	.00
Total:		92	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	93	Rural Water Supply Project from Chambal River in 38 Villages of Bhensroadgarh Panchayat Samiti under District -Chittorgarh									
V	P		6500000	0	0	6500000	6500000			6500000	.00
Total:		93	**6500000**	**0**	**0**	**6500000**	**6500000**	**0**	**0**	**6500000**	
SH	95	Nagaur Lift Canal Project Phase-II (DDP) Rural									
V	P		32400000	0	0	32400000	10686000		21714000	10686000	67.02
V	C		2800000	0	0	2800000	2800000			2800000	.00
Total:		95	**35200000**	**0**	**0**	**35200000**	**13486000**	**0**	**21714000**	**13486000**	
SH	96	Share Amount for Drinking Water to Water Resources Department in Narmada Canal									
V	P		8000000	0	0	8000000	8000000			8000000	.00
V	C		1000	0	0	1000	1000			1000	.00
Total:		96	**8001000**	**0**	**0**	**8001000**	**8001000**	**0**	**0**	**8001000**	
SH	97	Rajgarh Drinking Water Project, Tehsil Panch Pahad, Distt. Jhalawar									
V	P		22000000	0	0	22000000	22000000			22000000	.00
Total:		97	**22000000**	**0**	**0**	**22000000**	**22000000**	**0**	**0**	**22000000**	
SH	98	Establishment of Community Water Purify Plant in Arsenic and fluoride affected Villages									
V	C		1000	0	0	1000	1000			1000	.00
Total:		98	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	99	Jal Jeewan Mission									
GH	01	Accelerated and Re-organisation of Rural Water Supply Schemes under Jal Jeewan Mission									
V	P		550000000	0	0	550000000	461276865	31188012	119911147	430088853	21.80
V	C		550000000	0	0	550000000	314870616	75630425	310759809	239240191	56.50
Total:		01	**1100000000**	**0**	**0**	**1100000000**	**776147481**	**106818437**	**430670956**	**669329044**	
GH	02	National Rural Drinking Water Quality Inspection and Maintenance									
V	P		60000000	0	0	60000000	50942144	5791810	14849666	45150334	24.75
V	C		50000000	0	0	50000000	41251713	4167603	12915890	37084110	25.83
Total:		02	**110000000**	**0**	**0**	**110000000**	**92193857**	**9959413**	**27765556**	**82234444**	
GH	03	Secondary Activities of Jal Jeewan Mission									
V	P		75200000	0	0	75200000	45200000		30000000	45200000	39.89
V	C		67400000	0	0	67400000	37400000	1574400	31574400	35825600	46.85
Total:		03	**142600000**	**0**	**0**	**142600000**	**82600000**	**1574400**	**61574400**	**81025600**	
GH	04	Chambal-Dholpur-Bharatpur Water Supply Scheme									

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Month & Year of Account 9 2020
Grant Number 027 DRINKING WATER SCHEME

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	4215	Capital Outlay on Water Supply and Sanitation									
SM	01	Water Supply									
MI	102	Rural Water Supply									
SH	99	Jal Jeewan Mission									
GH	04	Chambal-Dholpur-Bharatpur Water Supply Scheme									
V	P		90800000	0	0	90800000	70228000		20572000	70228000	22.66
V	C		20600000	0	0	20600000	2718000		17882000	2718000	86.81
Total:		04	**111400000**	**0**	**0**	**111400000**	**72946000**	**0**	**38454000**	**72946000**	
GH	05	Bisalpur-Dudu-Phulera Drinking Water Project									
V	P		30000000	0	0	30000000	29118290		881710	29118290	2.94
V	C		10000000	0	0	10000000	4112000		5888000	4112000	58.88
Total:		05	**40000000**	**0**	**0**	**40000000**	**33230290**	**0**	**6769710**	**33230290**	
GH	06	Churu-Jhunjhunu Drinking Water Project- Second Stage Aapni Yojana									
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	Deeg Drinking Water Project									
V	P		21800000	0	0	21800000	4706000		17094000	4706000	78.41
V	C		165900000	0	0	165900000	118419000		47481000	118419000	28.62
Total:		07	**187700000**	**0**	**0**	**187700000**	**123125000**	**0**	**64575000**	**123125000**	
GH	08	Barmer Lift Project II Stage - Cluster Part-B (NABARD)									
V	P		193100000	0	0	193100000	193100000			193100000	.00
V	C		21900000	0	0	21900000	21900000			21900000	.00
Total:		08	**215000000**	**0**	**0**	**215000000**	**215000000**	**0**	**0**	**215000000**	
GH	09	Barmer Lift Project II Stage - Cluster Part-C (NABARD)									
V	P		887900000	0	0	887900000	806940000		80960000	806940000	9.12
V	C		671900000	0	0	671900000	467855000		204045000	467855000	30.37
Total:		09	**1559800000**	**0**	**0**	**1559800000**	**1274795000**	**0**	**285005000**	**1274795000**	
GH	10	Beawar-Jawaja Cluster Distribution									
V	P		207500000	0	0	207500000	173675000		33825000	173675000	16.30
V	C		164300000	0	0	164300000	142649000		21651000	142649000	13.18
Total:		10	**371800000**	**0**	**0**	**371800000**	**316324000**	**0**	**55476000**	**316324000**	
GH	11	Gagrin Drinking Water Project									
V	P		30800000	0	0	30800000	19717	19305	30799588	412	100.00
V	C		3100000	0	0	3100000	0		3100000	0	100.00
Total:		11	**33900000**	**0**	**0**	**33900000**	**19717**	**19305**	**33899588**	**412**	
GH	12	Baran Cluster Project									
V	P		71300000	0	0	71300000	68220000		3080000	68220000	4.32
V	C		26700000	0	0	26700000	14688628	7644950	19656322	7043678	73.62
Total:		12	**98000000**	**0**	**0**	**98000000**	**82908628**	**7644950**	**22736322**	**75263678**	
GH	13	Chambal-Bhilwara Cluster Project (NABARD)									

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Month & Year of Account 9 2020
Grant Number 027 DRINKING WATER SCHEME

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	4215	Capital Outlay on Water Supply and Sanitation									
SM	01	Water Supply									
MI	102	Rural Water Supply									
SH	99	Jal Jeewan Mission									
GH	13	Chambal-Bhilwara Cluster Project (NABARD)									
V	P		893400000	0	0	893400000	751393140		142006860	751393140	15.90
V	C		859700000	0	0	859700000	575132763	-5219410	279347827	580352173	32.49
Total:		13	**1753100000**	**0**	**0**	**1753100000**	**1326525903**	**-5219410**	**421354687**	**1331745313**	
GH	14	Chambal-Bharatpur Cluster Project I Stage Part-II (NABARD)									
V	P		332400000	0	0	332400000	318416000		13984000	318416000	4.21
V	C		471900000	0	0	471900000	373876000		98024000	373876000	20.77
Total:		14	**804300000**	**0**	**0**	**804300000**	**692292000**	**0**	**112008000**	**692292000**	
GH	15	Banswara-Pratapgarh Drinking Water Project (NABARD)									
V	P		48100000	0	0	48100000	0		48100000	0	100.00
V	C		48100000	0	0	48100000	0		48100000	0	100.00
Total:		15	**96200000**	**0**	**0**	**96200000**	**0**	**0**	**96200000**	**0**	
GH	16	Narmada D.R.Cluster (NABARD)									
V	P		206000000	0	0	206000000	205461754		538246	205461754	.26
V	C		206000000	0	0	206000000	206000000			206000000	.00
Total:		16	**412000000**	**0**	**0**	**412000000**	**411461754**	**0**	**538246**	**411461754**	
GH	17	Water Supply Scheme for Shiv Tehsil of Barmer District from Narmada (NABARD)									
V	P		648600000	0	0	648600000	529581000		119019000	529581000	18.35
V	C		327800000	0	0	327800000	77809000		249991000	77809000	76.26
Total:		17	**976400000**	**0**	**0**	**976400000**	**607390000**	**0**	**369010000**	**607390000**	
GH	18	Scheme for available of Drinking Water to Bhinmal and 256 Villages									
V	P		162100000	0	0	162100000	160770887		1329113	160770887	.82
V	C		318800000	0	0	318800000	318800000			318800000	.00
Total:		18	**480900000**	**0**	**0**	**480900000**	**479570887**	**0**	**1329113**	**479570887**	
GH	19	Chambal-Bundi Cluster Drinking Water Project									
V	P		25900000	0	0	25900000	13235921		12664079	13235921	48.90
V	C		2200000	0	0	2200000	0		2200000	0	100.00
Total:		19	**28100000**	**0**	**0**	**28100000**	**13235921**	**0**	**14864079**	**13235921**	
GH	20	Jawai Cluster Project, Part IV									
V	P		344900000	0	0	344900000	39318000		305582000	39318000	88.60
V	C		11500000	0	0	11500000	0		11500000	0	100.00
Total:		20	**356400000**	**0**	**0**	**356400000**	**39318000**	**0**	**317082000**	**39318000**	
GH	21	Nagaur Lift Scheme Stage- I									
V	P		206000000	0	0	206000000	180923195	13520	25090325	180909675	12.18
V	C		1000	0	0	1000	1000			1000	.00
Total:		21	**206001000**	**0**	**0**	**206001000**	**180924195**	**13520**	**25090325**	**180910675**	
GH	22	Regional Water Supply Scheme Navan Tehsil									

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Month & Year of Account 9 2020
Grant Number 027 DRINKING WATER SCHEME

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	4215	Capital Outlay on Water Supply and Sanitation									
SM	01	Water Supply									
MI	102	Rural Water Supply									
SH	99	Jal Jeewan Mission									
GH	22	Regional Water Supply Scheme Navan Tehsil									
V	P		1600000	0	0	1600000	1600000			1600000	.00
V	C		1000	0	0	1000	1000			1000	.00
Total:		22	**1601000**	**0**	**0**	**1601000**	**1601000**	**0**	**0**	**1601000**	
GH	23	Regional Water Supply Scheme for 199 Villages of Niwai and Tonk Tehsil									
V	P		1900000	0	0	1900000	1900000			1900000	.00
V	C		1000	0	0	1000	1000			1000	.00
Total:		23	**1901000**	**0**	**0**	**1901000**	**1901000**	**0**	**0**	**1901000**	
GH	24	Bisalpur-Tonk-Uniara Drinking Water Project									
V	P		1000	0	0	1000	1000			1000	.00
V	C		1000	0	0	1000	1000			1000	.00
Total:		24	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
GH	25	Churu-Bisau Project of Alsisar Panchayat Samiti of Jhujhunu District									
V	P		1000	0	0	1000	1000			1000	.00
V	C		1000	0	0	1000	1000			1000	.00
Total:		25	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
GH	26	Bisalpur-Chaksu Project									
V	P		10750000	0	0	10750000	6891000		3859000	6891000	35.90
V	C		10650000	0	0	10650000	10650000			10650000	.00
Total:		26	**21400000**	**0**	**0**	**21400000**	**17541000**	**0**	**3859000**	**17541000**	
GH	27	Bisalpur Phagi Project									
V	P		10750000	0	0	10750000	10750000			10750000	.00
V	C		10650000	0	0	10650000	10650000			10650000	.00
Total:		27	**21400000**	**0**	**0**	**21400000**	**21400000**	**0**	**0**	**21400000**	
GH	28	Sonwa Drinking Water Project of Anta-Mangrol Tehsil District Baran									
V	P		227000000	0	0	227000000	222639000		4361000	222639000	1.92
Total:		28	**227000000**	**0**	**0**	**227000000**	**222639000**	**0**	**4361000**	**222639000**	
GH	29	Regional Water Supply Scheme for 108 Villages under Bisalpur-Dudu Project									
V	P		2430000	0	0	2430000	2430000			2430000	.00
V	C		7100000	0	0	7100000	7100000			7100000	.00
Total:		29	**9530000**	**0**	**0**	**9530000**	**9530000**	**0**	**0**	**9530000**	
GH	30	Isarda-Dausa Drinking Water Project									
V	P		1000	0	0	1000	1000			1000	.00
V	C		1000	0	0	1000	1000			1000	.00
Total:		30	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
Total:		99	**9366441000**	**0**	**0**	**9366441000**	**7094628633**	**120810615**	**2392622982**	**6973818018**	
Total:		102	**25153772000**	**0**	**0**	**25153772000**	**20755301727**	**1436679740**	**5835150013**	**19318621987**	

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Month & Year of Account 9 2020
Grant Number 027 DRINKING WATER SCHEME

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 4215 Capital Outlay on Water Supply and Sanitation									
SM 01 Water Supply									
MI 799 Suspense									
SH 01 Stock									
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									
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**	
Total: 01	**33122544000**	**0**	**0**	**33122544000**	**27668901325**	**1649750114**	**7103392789**	**26019151211**	
SM 02 Sewerage and Sanitation									
MI 106 Sewerage Services									
SH 01 General Sewerage Services									
GH 02 Other Sewerage Schemes									
V P	2400000	0	0	2400000	2400000			2400000	.00
Total: 02	**2400000**	**0**	**0**	**2400000**	**2400000**	**0**	**0**	**2400000**	
Total: 01	**2400000**	**0**	**0**	**2400000**	**2400000**	**0**	**0**	**2400000**	
Total: 106	**2400000**	**0**	**0**	**2400000**	**2400000**	**0**	**0**	**2400000**	
Total: 02	**2400000**	**0**	**0**	**2400000**	**2400000**	**0**	**0**	**2400000**	
Total: 4215	**33124944000**	**0**	**0**	**33124944000**	**27671301325**	**1649750114**	**7103392789**	**26021551211**	
Total: 027	**74504814000**	**0**	**0**	**74504814000**	**53858106898**	**5045616943**	**25692324045**	**48812489955**	

Month & Year of Account 9 2020
Grant Number 028 SPECIAL PROGRAMMES OF RURAL DEVELOPMENT

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2501 Special Programmes for Rural Development									
SM 05 Waste Land Development									
MI 196 Assistance to Zila Parishads / District level Panchayats									
SH 07 Pradhan Mantri Krishi Sinchai Yojana(PMKSY) Watershed Component									
GH 01 Functional related									
V P	739476000	0	0	739476000	178609000		560867000	178609000	75.85
V C	1109214000	0	0	1109214000	267914000		841300000	267914000	75.85
Total: 01	**1848690000**	**0**	**0**	**1848690000**	**446523000**	**0**	**1402167000**	**446523000**	
Total: 07	**1848690000**	**0**	**0**	**1848690000**	**446523000**	**0**	**1402167000**	**446523000**	
SH 08 Expenditure from Water Conservation Cess Fund									
GH 03 Rajiv Gandhi water Reserve Scheme									

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Month & Year of Account 9 2020
Grant Number 028 SPECIAL PROGRAMMES OF RURAL DEVELOPMENT

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2501	Special Programmes for Rural Development									
SM	05	Waste Land Development									
MI	196	Assistance to Zila Parishads / District level Panchayats									
SH	08	Expenditure from Water Conservation Cess Fund									
GH	03	Rajiv Gandhi water Reserve Scheme									
V	P		1000	0	0	1000	1000	99754000	99754000	-99753000	*********
Total:		03	**1000**	**0**	**0**	**1000**	**1000**	**99754000**	**99754000**	**-99753000**	
Total:		08	**1000**	**0**	**0**	**1000**	**1000**	**99754000**	**99754000**	**-99753000**	
SH	10	Rajeev Gandhi Water Harvesting Scheme									
GH	01	Water Conservation Scheme (General)									
V	P		686900000	0	0	686900000	684426882		2473118	684426882	.36
Total:		01	**686900000**	**0**	**0**	**686900000**	**684426882**	**0**	**2473118**	**684426882**	
Total:		10	**686900000**	**0**	**0**	**686900000**	**684426882**	**0**	**2473118**	**684426882**	
Total:		196	**2535591000**	**0**	**0**	**2535591000**	**1130950882**	**99754000**	**1504394118**	**1031196882**	
Total:		05	**2535591000**	**0**	**0**	**2535591000**	**1130950882**	**99754000**	**1504394118**	**1031196882**	
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		495000000	0	0	495000000	288294000	34000000	240706000	254294000	48.63
V	C		600000000	0	0	600000000	529608000	6427000	76819000	523181000	12.80
Total:		01	**1095000000**	**0**	**0**	**1095000000**	**817902000**	**40427000**	**317525000**	**777475000**	
Total:		06	**1095000000**	**0**	**0**	**1095000000**	**817902000**	**40427000**	**317525000**	**777475000**	
SH	10	Deen Dayal Upadhyay Grameen Kaushal Yojana(DDU - GKY)									
GH	01	Grants									
V	P		136729000	0	0	136729000	136729000			136729000	.00
V	C		205094000	0	0	205094000	205094000			205094000	.00
Total:		01	**341823000**	**0**	**0**	**341823000**	**341823000**	**0**	**0**	**341823000**	
Total:		10	**341823000**	**0**	**0**	**341823000**	**341823000**	**0**	**0**	**341823000**	
SH	11	National Rural Economic Modification Project									
GH	01	NRETP									
V	P		140000000	0	0	140000000	95423000	13000000	57577000	82423000	41.13
V	C		210000000	0	0	210000000	180200000	7712000	37512000	172488000	17.86
Total:		01	**350000000**	**0**	**0**	**350000000**	**275623000**	**20712000**	**95089000**	**254911000**	
Total:		11	**350000000**	**0**	**0**	**350000000**	**275623000**	**20712000**	**95089000**	**254911000**	
Total:		196	**1792774000**	**0**	**0**	**1792774000**	**1441299000**	**61139000**	**412614000**	**1380160000**	
Total:		06	**1792774000**	**0**	**0**	**1792774000**	**1441299000**	**61139000**	**412614000**	**1380160000**	

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Month & Year of Account 9 2020
Grant Number 028 SPECIAL PROGRAMMES OF RURAL DEVELOPMENT

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2501 Special Programmes for Rural Development									
Total: 2501	**4328365000**	**0**	**0**	**4328365000**	**2572249882**	**160893000**	**1917008118**	**2411356882**	
MH 2515 Other Rural Development Programmes									
MI 104 DRDA Administration									
SH 01 Head Office									
V P	53320000	0	0	53320000	32236655	4236943	25320288	27999712	47.49
C P	1000	0	0	1000	1000			1000	.00
Total: 01	**53321000**	**0**	**0**	**53321000**	**32237655**	**4236943**	**25320288**	**28000712**	
Total: 104	**53321000**	**0**	**0**	**53321000**	**32237655**	**4236943**	**25320288**	**28000712**	
MI 196 Assistance to Zila Parishads / District level Panchayats									
SH 05 To District Rural Development Agency for establishment expenditure									
GH 01 Functional related									
V P	50945000	0	0	50945000	40638000	17517000	27824000	23121000	54.62
V C	76419000	0	0	76419000	62507000	14853000	28765000	47654000	37.64
Total: 01	**127364000**	**0**	**0**	**127364000**	**103145000**	**32370000**	**56589000**	**70775000**	
Total: 05	**127364000**	**0**	**0**	**127364000**	**103145000**	**32370000**	**56589000**	**70775000**	
Total: 196	**127364000**	**0**	**0**	**127364000**	**103145000**	**32370000**	**56589000**	**70775000**	
Total: 2515	**180685000**	**0**	**0**	**180685000**	**135382655**	**36606943**	**81909288**	**98775712**	
MH 2810 New and Renewable Energy									
MI 001 Direction and Administration									
SH 01 Headquarter									
V P	10981000	0	0	10981000	10390390	128910	719520	10261480	6.55
Total: 01	**10981000**	**0**	**0**	**10981000**	**10390390**	**128910**	**719520**	**10261480**	
SH 02 Direction and Administration(Biofuels)									
GH 01 Administrative - Committed									
V P	12850000	0	0	12850000	8224985	886496	5511511	7338489	42.89
Total: 01	**12850000**	**0**	**0**	**12850000**	**8224985**	**886496**	**5511511**	**7338489**	
Total: 02	**12850000**	**0**	**0**	**12850000**	**8224985**	**886496**	**5511511**	**7338489**	
Total: 001	**23831000**	**0**	**0**	**23831000**	**18615375**	**1015406**	**6231031**	**17599969**	
Total: 2810	**23831000**	**0**	**0**	**23831000**	**18615375**	**1015406**	**6231031**	**17599969**	
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	3060000000	0	0	3060000000	2088450000	413100000	1384650000	1675350000	45.25
Total: 11	**3060000000**	**0**	**0**	**3060000000**	**2088450000**	**413100000**	**1384650000**	**1675350000**	
Total: 101	**3060000000**	**0**	**0**	**3060000000**	**2088450000**	**413100000**	**1384650000**	**1675350000**	
Total: 4515	**3060000000**	**0**	**0**	**3060000000**	**2088450000**	**413100000**	**1384650000**	**1675350000**	
Total: 028	**7592881000**	**0**	**0**	**7592881000**	**4814697912**	**611615349**	**3389798437**	**4203082563**	

Month & Year of Account 9 2020
Grant Number 029 URBAN PLAN AND REGIONAL DEVELOPMENT

Month & Year of Account 9 2020
Grant Number 029 URBAN PLAN AND REGIONAL DEVELOPMENT

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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	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	Rajasthan Transport Infrastructure Development Fund									
GH 01	Jaipur Metro Rail Corporation Limited									
V	P	1250001000	0	0	1250001000	1250001000			1250001000	.00
Total:	01	**1250001000**	**0**	**0**	**1250001000**	**1250001000**	**0**	**0**	**1250001000**	
GH 02	Jaipur City Transport Services Limited									
V	P	206071000	0	0	206071000	137381000		68690000	137381000	33.33
Total:	02	**206071000**	**0**	**0**	**206071000**	**137381000**	**0**	**68690000**	**137381000**	
GH 03	Ajmer City Transport Services Limited									
V	P	27477000	0	0	27477000	27477000			27477000	.00
Total:	03	**27477000**	**0**	**0**	**27477000**	**27477000**	**0**	**0**	**27477000**	
GH 08	Jodhpur City Transport Services Limited									
V	P	6182000	0	0	6182000	6182000			6182000	.00
Total:	08	**6182000**	**0**	**0**	**6182000**	**6182000**	**0**	**0**	**6182000**	
GH 11	Kota City Transport Services Limited									
V	P	34345000	0	0	34345000	34345000			34345000	.00
Total:	11	**34345000**	**0**	**0**	**34345000**	**34345000**	**0**	**0**	**34345000**	
GH 17	Udaipur City Transport Services Limited									
V	P	1000	0	0	1000	1000			1000	.00
Total:	17	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:	02	**1524077000**	**0**	**0**	**1524077000**	**1455387000**	**0**	**68690000**	**1455387000**	
SH 03	Global Environment Facility									
GH 01	Jaipur City Transport Services Limited									
V	C	16500000	0	0	16500000	3677000		12823000	3677000	77.72
Total:	01	**16500000**	**0**	**0**	**16500000**	**3677000**	**0**	**12823000**	**3677000**	
Total:	03	**16500000**	**0**	**0**	**16500000**	**3677000**	**0**	**12823000**	**3677000**	
Total:	190	**1540579000**	**0**	**0**	**1540579000**	**1459066000**	**0**	**81513000**	**1459066000**	
MI 800	Other expenditure									
SH 01	Smart city									
GH 01	Ajmer Smart City									
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000001000	0	0	1000001000	1000001000			1000001000	.00
Total:	01	**1000002000**	**0**	**0**	**1000002000**	**1000002000**	**0**	**0**	**1000002000**	
GH 02	Jaipur Smart City									

Month & Year of Account 9 2020
Grant Number 029 URBAN PLAN AND REGIONAL DEVELOPMENT

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2217	Urban Development									
SM	05	Other Urban Development Schemes									
MI	800	Other expenditure									
SH	01	Smart city									
GH	02	Jaipur Smart City									
V	P		1000	0	0	1000	1000			1000	.00
V	C		1000001000	0	0	1000001000	1000001000			1000001000	.00
Total:		02	**1000002000**	**0**	**0**	**1000002000**	**1000002000**	**0**	**0**	**1000002000**	
GH	03	Udaipur Smart City									
V	P		1000	0	0	1000	1000			1000	.00
V	C		1000001000	0	0	1000001000	1000001000	680000000	680000000	320001000	68.00
Total:		03	**1000002000**	**0**	**0**	**1000002000**	**1000002000**	**680000000**	**680000000**	**320002000**	
GH	04	Kota Smart City									
V	P		1000	0	0	1000	1000			1000	.00
V	C		1000001000	0	0	1000001000	1000001000			1000001000	.00
Total:		04	**1000002000**	**0**	**0**	**1000002000**	**1000002000**	**0**	**0**	**1000002000**	
Total:		01	**4000008000**	**0**	**0**	**4000008000**	**4000008000**	**680000000**	**680000000**	**3320008000**	
Total:		800	**4000008000**	**0**	**0**	**4000008000**	**4000008000**	**680000000**	**680000000**	**3320008000**	
Total:		05	**5540587000**	**0**	**0**	**5540587000**	**5459074000**	**680000000**	**761513000**	**4779074000**	
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	04	Rajasthan Municipality Service Selection Commission-(Subordinate and Ministerial)									
V	P		7211000	0	0	7211000	5173802	417735	2454933	4756067	34.04
C	P		1000	0	0	1000	1000			1000	.00
Total:		04	**7212000**	**0**	**0**	**7212000**	**5174802**	**417735**	**2454933**	**4757067**	
SH	05	Rajasthan State Property Tax Board									
V	P		1000	0	0	1000	1000			1000	.00
Total:		05	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	06	Director of Local Bodies									
GH	01	Establishment Charge - Committed									
V	P		118560000	0	0	118560000	76048501	8654950	51166449	67393551	43.16
C	P		1000	0	0	1000	-319378		320378	-319378	32037.80
Total:		01	**118561000**	**0**	**0**	**118561000**	**75729123**	**8654950**	**51486827**	**67074173**	
Total:		06	**118561000**	**0**	**0**	**118561000**	**75729123**	**8654950**	**51486827**	**67074173**	
Total:		001	**132874000**	**0**	**0**	**132874000**	**88004925**	**9072685**	**53941760**	**78932240**	
MI	191	Assistance to Municipal Corporations									
SH	03	Special Grants - Committed									
V	P		1000	0	0	1000	1000			1000	.00

Month & Year of Account 9 2020
Grant Number 029 URBAN PLAN AND REGIONAL DEVELOPMENT

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2217	Urban Development									
SM	80	General									
MI	191	Assistance to Municipal Corporations									
SH	03	Special Grants - Committed									
Total:		03	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
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		130000000	0	0	130000000	126347715	960983	4613268	125386732	3.55
Total:		09	**130000000**	**0**	**0**	**130000000**	**126347715**	**960983**	**4613268**	**125386732**	
SH	14	Grants under the recommendations of State Finance Commission									
GH	01	Grants under the recommendations of State Finance Commission									
V	P		2251967000	0	0	2251967000	1928685000	183356000	506638000	1745329000	22.50
Total:		01	**2251967000**	**0**	**0**	**2251967000**	**1928685000**	**183356000**	**506638000**	**1745329000**	
GH	04	Incentive Grants for execution under the recommendations of State Finance Commission									
V	P		118524000	0	0	118524000	20927000		97597000	20927000	82.34
Total:		04	**118524000**	**0**	**0**	**118524000**	**20927000**	**0**	**97597000**	**20927000**	
Total:		14	**2370491000**	**0**	**0**	**2370491000**	**1949612000**	**183356000**	**604235000**	**1766256000**	
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		898549000	0	0	898549000	898549000			898549000	.00
Total:		01	**898549000**	**0**	**0**	**898549000**	**898549000**	**0**	**0**	**898549000**	
Total:		30	**898549000**	**0**	**0**	**898549000**	**898549000**	**0**	**0**	**898549000**	
SH	32	Grants to Jodhpur Development Authority									
V	P		63501000	0	0	63501000	63501000			63501000	.00
Total:		32	**63501000**	**0**	**0**	**63501000**	**63501000**	**0**	**0**	**63501000**	
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**	

Month & Year of Account 9 2020
Grant Number 029 URBAN PLAN AND REGIONAL DEVELOPMENT

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2217	Urban Development									
SM	80	General									
MI	191	Assistance to Municipal Corporations									
SH	36	Swachh Bharat Mission									
GH	01	Swachh Bharat Mission									
V	P		51175000	0	0	51175000	51175000			51175000	.00
V	C		153527000	0	0	153527000	153527000			153527000	.00
Total:		01	**204702000**	**0**	**0**	**204702000**	**204702000**	**0**	**0**	**204702000**	
Total:		36	**204702000**	**0**	**0**	**204702000**	**204702000**	**0**	**0**	**204702000**	
SH	38	Solid Waste Management									
GH	01	General									
V	P		90050000	0	0	90050000	90050000			90050000	.00
Total:		01	**90050000**	**0**	**0**	**90050000**	**90050000**	**0**	**0**	**90050000**	
Total:		38	**90050000**	**0**	**0**	**90050000**	**90050000**	**0**	**0**	**90050000**	
SH	39	Pradhan Mantri Awas Yojana									
GH	01	Housing for All (Urban)									
V	P		1000	0	0	1000	1000			1000	.00
V	C		193047000	0	0	193047000	193047000			193047000	.00
Total:		01	**193048000**	**0**	**0**	**193048000**	**193048000**	**0**	**0**	**193048000**	
Total:		39	**193048000**	**0**	**0**	**193048000**	**193048000**	**0**	**0**	**193048000**	
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		206070000	0	0	206070000	206070000			206070000	.00
Total:		01	**206070000**	**0**	**0**	**206070000**	**206070000**	**0**	**0**	**206070000**	
Total:		41	**206070000**	**0**	**0**	**206070000**	**206070000**	**0**	**0**	**206070000**	
SH	42	Grants under XIV Finance Commission									
GH	01	Basic Grants under XIV Finance Commission									
V	C		1000	0	0	1000	1000			1000	.00
Total:		01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	04	Execution Grant under XIV Finance Commission									
V	C		1000	0	0	1000	1000			1000	.00
Total:		04	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		42	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
SH	44	Ocroi Reimbursment									
GH	01	General									
V	P		7208807000	0	0	7208807000	4237724000	498784000	3469867000	3738940000	48.13

Month & Year of Account 9 2020
Grant Number 029 URBAN PLAN AND REGIONAL DEVELOPMENT

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2217		Urban Development									
SM 80		General									
MI 191		Assistance to Municipal Corporations									
SH 44		Ocroi Reimbursment									
GH 01		General									
Total:	01		**7208807000**	**0**	**0**	**7208807000**	**4237724000**	**498784000**	**3469867000**	**3738940000**	
Total:	44		**7208807000**	**0**	**0**	**7208807000**	**4237724000**	**498784000**	**3469867000**	**3738940000**	
SH 45		Construction of Town Hall									
GH 01		General									
V	P		1000	0	0	1000	1000			1000	.00
Total:	01		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:	45		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 46		Cleaning of Sewarage Line									
GH 01		General									
V	P		90050000	0	0	90050000	90050000			90050000	.00
Total:	01		**90050000**	**0**	**0**	**90050000**	**90050000**	**0**	**0**	**90050000**	
Total:	46		**90050000**	**0**	**0**	**90050000**	**90050000**	**0**	**0**	**90050000**	
SH 47		Assistance under Central Finance Commission									
GH 01		Assistance under Central Finance Commission									
V	C		1930188000	0	0	1930188000	1689710000		240478000	1689710000	12.46
Total:	01		**1930188000**	**0**	**0**	**1930188000**	**1689710000**	**0**	**240478000**	**1689710000**	
GH 04		Execution Assistance under Central Finance Commission									
V	C		1000	0	0	1000	1000			1000	.00
Total:	04		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:	47		**1930189000**	**0**	**0**	**1930189000**	**1689711000**	**0**	**240478000**	**1689711000**	
SH 48		Indira Gandhi Rasoi Yojana									
GH 01		General									
V	P		1000	0	0	1000	1000			1000	.00
Total:	01		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:	48		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:	191		**14685469000**	**0**	**0**	**14685469000**	**11049376715**	**683100983**	**4319193268**	**10366275732**	
MI 192		Assistance to Municipalities/ Municipal Councils									
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		200000000	0	0	200000000	187534312	932055	13397743	186602257	6.70
Total:	09		**200000000**	**0**	**0**	**200000000**	**187534312**	**932055**	**13397743**	**186602257**	

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Month & Year of Account 9 2020
Grant Number 029 URBAN PLAN AND REGIONAL DEVELOPMENT

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2217	Urban Development									
SM 80	General									
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 14	Grants under the recommendations of State Finance Commission									
GH 01	Grants under the recommendations of State Finance Commission									
V	P	5656803000	0	0	5656803000	5145794000	664953000	1175962000	4480841000	20.79
Total:	01	**5656803000**	**0**	**0**	**5656803000**	**5145794000**	**664953000**	**1175962000**	**4480841000**	
GH 04	Incentive Grants for execution under the recommendations of State Finance Commission									
V	P	297727000	0	0	297727000	13190000		284537000	13190000	95.57
Total:	04	**297727000**	**0**	**0**	**297727000**	**13190000**	**0**	**284537000**	**13190000**	
Total:	14	**5954530000**	**0**	**0**	**5954530000**	**5158984000**	**664953000**	**1460499000**	**4494031000**	
SH 32	Water and Sewerage Project									
GH 01	Water and Sewerage Project									
V	P	1000	0	0	1000	1000			1000	.00
Total:	01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:	32	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 33	Public Light									
GH 01	Payment of Electricity Bills - Committed									
V	P	1200000000	0	0	1200000000	1200000000			1200000000	.00
Total:	01	**1200000000**	**0**	**0**	**1200000000**	**1200000000**	**0**	**0**	**1200000000**	
GH 02	Transfer to Rajasthan Urban Development Fund (R.U.D.F) -Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total:	02	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:	33	**1200001000**	**0**	**0**	**1200001000**	**1200001000**	**0**	**0**	**1200001000**	
SH 36	Operation and maintanance of Water Supply Schemes of various Urban Bodies									
GH 01	For Electricity Charges - Committed									
V	P	210000000	0	0	210000000	210000000			210000000	.00
Total:	01	**210000000**	**0**	**0**	**210000000**	**210000000**	**0**	**0**	**210000000**	
GH 02	For Improvement in Distribution System - Committed									
V	P	13000000	0	0	13000000	13000000			13000000	.00
Total:	02	**13000000**	**0**	**0**	**13000000**	**13000000**	**0**	**0**	**13000000**	
GH 03	Maintenance and Repairs - Committed									
V	P	11000000	0	0	11000000	11000000			11000000	.00
Total:	03	**11000000**	**0**	**0**	**11000000**	**11000000**	**0**	**0**	**11000000**	
GH 04	For Chemicals Charges - Committed									
V	P	2200000	0	0	2200000	2200000			2200000	.00
Total:	04	**2200000**	**0**	**0**	**2200000**	**2200000**	**0**	**0**	**2200000**	
GH 05	For payment to Public Health Engineering Department for Bulk Water Supply - committed									
V	P	8000000	0	0	8000000	8000000			8000000	.00
Total:	05	**8000000**	**0**	**0**	**8000000**	**8000000**	**0**	**0**	**8000000**	
GH 06	Operation/ Maintenance of Drinking Water Schemes through Private Contactor - Committed									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 029 URBAN PLAN AND REGIONAL DEVELOPMENT

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2217	Urban Development										
SM 80	General										
MI 192	Assistance to Municipalities/ Municipal Councils										
SH 36	Operation and maintanance of Water Supply Schemes of various Urban Bodies										
GH 06	Operation/ Maintenance of Drinking Water Schemes through Private Contactor - Committed										
V	P		1000	0	0	1000	1000			1000	.00
Total:		06	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		36	**244201000**	**0**	**0**	**244201000**	**244201000**	**0**	**0**	**244201000**	
SH 39	Swachh Bharat Mission										
GH 01	Swachh Bharat Mission										
V	P		120548000	0	0	120548000	120548000			120548000	.00
V	C		361648000	0	0	361648000	361648000			361648000	.00
Total:		01	**482196000**	**0**	**0**	**482196000**	**482196000**	**0**	**0**	**482196000**	
Total:		39	**482196000**	**0**	**0**	**482196000**	**482196000**	**0**	**0**	**482196000**	
SH 40	Solid Waste Management										
GH 01	General										
V	P		212282000	0	0	212282000	212282000			212282000	.00
Total:		01	**212282000**	**0**	**0**	**212282000**	**212282000**	**0**	**0**	**212282000**	
Total:		40	**212282000**	**0**	**0**	**212282000**	**212282000**	**0**	**0**	**212282000**	
SH 41	Pradhan Mantri AwasYojana										
GH 01	Housing for All (Urban)										
V	P		341000	0	0	341000	4282		336718	4282	98.74
V	C		1180762000	0	0	1180762000	1179751845		1010155	1179751845	.09
Total:		01	**1181103000**	**0**	**0**	**1181103000**	**1179756127**	**0**	**1346873**	**1179756127**	
Total:		41	**1181103000**	**0**	**0**	**1181103000**	**1179756127**	**0**	**1346873**	**1179756127**	
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		480830000	0	0	480830000	480830000			480830000	.00
Total:		01	**480830000**	**0**	**0**	**480830000**	**480830000**	**0**	**0**	**480830000**	
Total:		44	**480830000**	**0**	**0**	**480830000**	**480830000**	**0**	**0**	**480830000**	
SH 45	Special Grant										

Month & Year of Account 9 2020
Grant Number 029 URBAN PLAN AND REGIONAL DEVELOPMENT

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2217	Urban Development									
SM	80	General									
MI	192	Assistance to Municipalities/ Municipal Councils									
SH	45	Special Grant									
GH	01	Through the Local Self Government Department - Committed									
V	P		1000	0	0	1000	1000			1000	.00
Total:		01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		45	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	46	Grants under XIV Finance Commission									
GH	01	Basic Grants under XIV Finance Commission									
V	C		1000	0	0	1000	1000			1000	.00
Total:		01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	04	Execution Grant under XIV Finance Commission									
V	C		1000	0	0	1000	1000			1000	.00
Total:		04	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		46	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
SH	48	Octroi Reimbursement									
GH	01	General									
V	P		7106188000	0	0	7106188000	4447246000	499952000	3158894000	3947294000	44.45
Total:		01	**7106188000**	**0**	**0**	**7106188000**	**4447246000**	**499952000**	**3158894000**	**3947294000**	
Total:		48	**7106188000**	**0**	**0**	**7106188000**	**4447246000**	**499952000**	**3158894000**	**3947294000**	
SH	49	Construction of Town Hall									
GH	01										
V	P		206070000	0	0	206070000	206070000			206070000	.00
Total:		01	**206070000**	**0**	**0**	**206070000**	**206070000**	**0**	**0**	**206070000**	
Total:		49	**206070000**	**0**	**0**	**206070000**	**206070000**	**0**	**0**	**206070000**	
SH	50	Cleaning of Sewerage Line									
GH	01	General									
V	P		212282000	0	0	212282000	212282000			212282000	.00
Total:		01	**212282000**	**0**	**0**	**212282000**	**212282000**	**0**	**0**	**212282000**	
Total:		50	**212282000**	**0**	**0**	**212282000**	**212282000**	**0**	**0**	**212282000**	
SH	51	Assistance under Central Finance Commission									
GH	01	Assistance under Central Finance Commission									
V	C		4454545000	0	0	4454545000	2494953000		1959592000	2494953000	43.99
Total:		01	**4454545000**	**0**	**0**	**4454545000**	**2494953000**	**0**	**1959592000**	**2494953000**	
GH	04	Excution Assistance under Central Finance Commission									
V	C		1000	0	0	1000	1000			1000	.00
Total:		04	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		51	**4454546000**	**0**	**0**	**4454546000**	**2494954000**	**0**	**1959592000**	**2494954000**	
SH	52	Indira Gandhi Rasoi Yojana									
GH	01	General									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 029 URBAN PLAN AND REGIONAL DEVELOPMENT

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2217 Urban Development									
SM 80 General									
MI 192 Assistance to Municipalities/ Municipal Councils									
SH 52 Indira Gandhi Rasoi Yojana									
GH 01 General									
V P	1000	0	0	1000	1000			1000	.00
Total: 01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 52	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 192	**21934238000**	**0**	**0**	**21934238000**	**16506345439**	**1165837055**	**6593729616**	**15340508384**	
MI 797 Transfers to/ from Reserve Funds and Deposit Accounts									
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	798000000	0	0	798000000	798000000			798000000	.00
Total: 01	**798000000**	**0**	**0**	**798000000**	**798000000**	**0**	**0**	**798000000**	
GH 02 Green Tax									
V P	1731500000	0	0	1731500000	1731500000			1731500000	.00
Total: 02	**1731500000**	**0**	**0**	**1731500000**	**1731500000**	**0**	**0**	**1731500000**	
GH 03 Surcharge under Rajasthan Stamp Act									
V P	2561500000	0	0	2561500000	2561500000			2561500000	.00
Total: 03	**2561500000**	**0**	**0**	**2561500000**	**2561500000**	**0**	**0**	**2561500000**	
Total: 03	**5091000000**	**0**	**0**	**5091000000**	**5091000000**	**0**	**0**	**5091000000**	
Total: 797	**7591000000**	**0**	**0**	**7591000000**	**7591000000**	**0**	**0**	**7591000000**	
MI 800 Other expenditure									
SH 01 Urban and Native Planning Organisation									
V P	17865000	0	0	17865000	11200188	1342462	8007274	9857726	44.82
Total: 01	**17865000**	**0**	**0**	**17865000**	**11200188**	**1342462**	**8007274**	**9857726**	
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 08 Rajasthan Transport Infrastructure Development Fund									
GH 01 Through the Local Self Government Department									
V P	2000004000	0	0	2000004000	1438391580		561612420	1438391580	28.08
Total: 01	**2000004000**	**0**	**0**	**2000004000**	**1438391580**	**0**	**561612420**	**1438391580**	
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	**2000006000**	**0**	**0**	**2000006000**	**1438393580**	**0**	**561612420**	**1438393580**	
SH 10 Master Plan and Other Schemes									

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Month & Year of Account 9 2020
Grant Number 029 URBAN PLAN AND REGIONAL DEVELOPMENT

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2217		Urban Development									
SM 80		General									
MI 800		Other expenditure									
SH 10		Master Plan and Other Schemes									
GH 01		Through the Town Planner Department									
V	P		18582000	0	0	18582000	15202018	1118834	4498816	14083184	24.21
Total:		01	**18582000**	**0**	**0**	**18582000**	**15202018**	**1118834**	**4498816**	**14083184**	
Total:		10	**18582000**	**0**	**0**	**18582000**	**15202018**	**1118834**	**4498816**	**14083184**	
SH 11		Sahabhagita Awas Yojana									
GH 01		Interest Grant									
V	P		1000	0	0	1000	1000			1000	.00
Total:		01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		11	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 12		Dastkar Yojana									
GH 01		Through the Urban Development Department									
V	P		2000	0	0	2000	2000			2000	.00
Total:		01	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
Total:		12	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
SH 13		Urban Land Ownership Certification Authority and Appellate Tribunal									
GH 01		Urban Land Ownership Certification Authority									
V	P		2000	0	0	2000	2000			2000	.00
Total:		01	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
GH 02		Appellate Tribunal									
V	P		5000	0	0	5000	5000			5000	.00
Total:		02	**5000**	**0**	**0**	**5000**	**5000**	**0**	**0**	**5000**	
Total:		13	**7000**	**0**	**0**	**7000**	**7000**	**0**	**0**	**7000**	
SH 14		Heritage Council and Heritage Authority									
GH 01		Through the Urban Development Department									
V	P		3000	0	0	3000	3000			3000	.00
Total:		01	**3000**	**0**	**0**	**3000**	**3000**	**0**	**0**	**3000**	
Total:		14	**3000**	**0**	**0**	**3000**	**3000**	**0**	**0**	**3000**	
SH 15		Rajasthan Lake Development Authority									
GH 01		Through the Local Self Government Department									
V	P		2400000	0	0	2400000	2000		2398000	2000	99.92
Total:		01	**2400000**	**0**	**0**	**2400000**	**2000**	**0**	**2398000**	**2000**	
Total:		15	**2400000**	**0**	**0**	**2400000**	**2000**	**0**	**2398000**	**2000**	
SH 16		Urban and Native Planning Organisation									
GH 01		Establishment charges-committed.									
V	P		114959000	0	0	114959000	69017013	10025640	55967627	58991373	48.68
C	P		1000	0	0	1000	1000			1000	.00
Total:		01	**114960000**	**0**	**0**	**114960000**	**69018013**	**10025640**	**55967627**	**58992373**	

Month & Year of Account 9 2020
Grant Number 029 URBAN PLAN AND REGIONAL DEVELOPMENT

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2217	Urban Development									
SM	80	General									
MI	800	Other expenditure									
SH	16	Urban and Native Planning Organisation									
Total:	16		**114960000**	**0**	**0**	**114960000**	**69018013**	**10025640**	**55967627**	**58992373**	
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 EStste (Regulation and Development) Act									
GH	01	Real Estate regulatory Athority-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 Athority-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		106402000	0	0	106402000	88451683	4662903	22613220	83788780	21.25
Total:	01		**106402000**	**0**	**0**	**106402000**	**88451683**	**4662903**	**22613220**	**83788780**	
Total:	19		**106402000**	**0**	**0**	**106402000**	**88451683**	**4662903**	**22613220**	**83788780**	
Total:	800		**2260234000**	**0**	**0**	**2260234000**	**1622286482**	**17149839**	**655097357**	**1605136643**	
Total:	80		**46603815000**	**0**	**0**	**46603815000**	**36857013561**	**1875160562**	**11621962001**	**34981852999**	
Total:	2217		**52144402000**	**0**	**0**	**52144402000**	**42316087561**	**2555160562**	**12383475001**	**39760926999**	
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		1222834000	0	0	1222834000	4000		1222830000	4000	100.00
Total:	04		**1222834000**	**0**	**0**	**1222834000**	**4000**	**0**	**1222830000**	**4000**	
Total:	07		**1222834000**	**0**	**0**	**1222834000**	**4000**	**0**	**1222830000**	**4000**	
Total:	800		**1222834000**	**0**	**0**	**1222834000**	**4000**	**0**	**1222830000**	**4000**	

Month & Year of Account 9 2020
Grant Number 029 URBAN PLAN AND REGIONAL DEVELOPMENT

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	3055	Road Transport									
Total:	3055		**1222836000**	**0**	**0**	**1222836000**	**6000**	**0**	**1222830000**	**6000**	
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	05	Improvement works in Water Supply Schemes of various Urban Bodies									
V	P		48036000	0	0	48036000	48036000			48036000	.00
Total:	05		**48036000**	**0**	**0**	**48036000**	**48036000**	**0**	**0**	**48036000**	
Total:	01		**116736000**	**0**	**0**	**116736000**	**116736000**	**0**	**0**	**116736000**	
SH	02	Urban Roads and Drains etc. (ROB)									
GH	07	For various Urban Bodies									
V	P		309105000	0	0	309105000	232376357		76728643	232376357	24.82
Total:	07		**309105000**	**0**	**0**	**309105000**	**232376357**	**0**	**76728643**	**232376357**	
Total:	02		**309105000**	**0**	**0**	**309105000**	**232376357**	**0**	**76728643**	**232376357**	
SH	06	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)									
GH	01	Through the Local Self Government Department									
V	P		922988000	0	0	922988000	922988000			922988000	.00
V	C		1846019000	0	0	1846019000	1846019000	1846019000	1846019000	0	100.00
Total:	01		**2769007000**	**0**	**0**	**2769007000**	**2769007000**	**1846019000**	**1846019000**	**922988000**	
Total:	06		**2769007000**	**0**	**0**	**2769007000**	**2769007000**	**1846019000**	**1846019000**	**922988000**	
Total:	800		**3194848000**	**0**	**0**	**3194848000**	**3118119357**	**1846019000**	**1922747643**	**1272100357**	
Total:	03		**3194848000**	**0**	**0**	**3194848000**	**3118119357**	**1846019000**	**1922747643**	**1272100357**	
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		1000	0	0	1000	1000			1000	.00
Total:	01		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	02	Development of Six main cities (EAP)-Works -through the Rajasthan Urban Infrastructural									

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Month & Year of Account 9 2020
Grant Number 029 URBAN PLAN AND REGIONAL DEVELOPMENT

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	4217	Capital Outlay on Urban Development									
SM	60	Other Urban Development Schemes									
MI	050	Land									
SH	02	Development of Six main cities (EAP)-Works -through the Rajasthan Urban Infrastructural Development Project (RUIDP)									
V	P		1000	0	0	1000	10001000	-4640	-10004640	10005640	*********
Total:		02	**1000**	**0**	**0**	**1000**	**10001000**	**-4640**	**-10004640**	**10005640**	
SH	03	Rajasthan Urban Sector Development Investment Programme (RUSDIP) R.U.I.D.P. Second stage (EAP) Construction work									
V	P		2000	0	0	2000	-10000906	-2771990	7230916	-7228916	*********
Total:		03	**2000**	**0**	**0**	**2000**	**-10000906**	**-2771990**	**7230916**	**-7228916**	
SH	04	Rajasthan Urban Sector Development Investment Programme (RUSDIP) R.U.I.D.P.Third Phase (EAP) Construction Works									
V	P		2799999000	0	0	2799999000	1929905529	561866046	1431959517	1368039483	51.14
C	P		1000	0	0	1000	1000			1000	.00
Total:		04	**2800000000**	**0**	**0**	**2800000000**	**1929906529**	**561866046**	**1431959517**	**1368040483**	
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		2249944000	0	0	2249944000	1752744023	208753759	705953736	1543990264	31.38
Total:		01	**2249944000**	**0**	**0**	**2249944000**	**1752744023**	**208753759**	**705953736**	**1543990264**	
Total:		06	**2249944000**	**0**	**0**	**2249944000**	**1752744023**	**208753759**	**705953736**	**1543990264**	
SH	07	Rajasthan Urban Area DevelopmentInvestment Programme (RUSDIP)									
GH	01	IV stage(EAP)									
V	P		1643500000	0	0	1643500000	1179009016	-4395326	460095658	1183404342	27.99
Total:		01	**1643500000**	**0**	**0**	**1643500000**	**1179009016**	**-4395326**	**460095658**	**1183404342**	
Total:		07	**1643500000**	**0**	**0**	**1643500000**	**1179009016**	**-4395326**	**460095658**	**1183404342**	
Total:		050	**6693452000**	**0**	**0**	**6693452000**	**4861664662**	**763447849**	**2595235187**	**4098216813**	

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Month & Year of Account 9 2020
Grant Number 029 URBAN PLAN AND REGIONAL DEVELOPMENT

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

Month & Year of Account 9 2020
Grant Number 029 URBAN PLAN AND REGIONAL DEVELOPMENT

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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	02	Jaipur Smart City Corporation Limited									
Total:		02	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	03	Udaipur Smart City Corporation Limited									
V	C		1000	0	0	1000	1000			1000	.00
Total:		03	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	04	Kota Smart City Corporation Limited									
V	C		1000	0	0	1000	1000			1000	.00
Total:		04	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		04	**4000**	**0**	**0**	**4000**	**4000**	**0**	**0**	**4000**	
Total:		190	**8000**	**0**	**0**	**8000**	**8000**	**0**	**0**	**8000**	
Total:		60	**6693464000**	**0**	**0**	**6693464000**	**4861676662**	**763447849**	**2595235187**	**4098228813**	
Total:		4217	**9888314000**	**0**	**0**	**9888314000**	**7979798019**	**2609466849**	**4517982830**	**5370331170**	
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**	

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 029 URBAN PLAN AND REGIONAL DEVELOPMENT

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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 9 2020
Grant Number 029 URBAN PLAN AND REGIONAL DEVELOPMENT

V/C P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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		1340000000	0	0	1340000000	931785000	31741000	439956000	900044000	32.83
Total:	01	**1340000000**	**0**	**0**	**1340000000**	**931785000**	**31741000**	**439956000**	**900044000**	
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	**1340001000**	**0**	**0**	**1340001000**	**931786000**	**31741000**	**439956000**	**900045000**	
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 9 2020
Grant Number 029 URBAN PLAN AND REGIONAL DEVELOPMENT

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 6217 Loans for Urban Development									
SM 60 Other Urban Development Schemes									
MI 190 Loan to public sector and other undertakings									
Total: 190	**1340009000**	**0**	**0**	**1340009000**	**931794000**	**31741000**	**439956000**	**900053000**	
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**	
GH 03 Loans to Ajmer Development Authority									
V P	1000	0	0	1000	1000			1000	.00
Total: 03	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 04	**3000**	**0**	**0**	**3000**	**3000**	**0**	**0**	**3000**	
SH 05 Loan to Urban Improvement Trusts (U.I.T.)									
GH 01 U.I.T. Alwar									
V P	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	**1340015000**	**0**	**0**	**1340015000**	**931800000**	**31741000**	**439956000**	**900059000**	
Total: 6217	**1340030000**	**0**	**0**	**1340030000**	**931815000**	**31741000**	**439956000**	**900074000**	
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			600000000	.00
Total: 01	**600000000**	**0**	**0**	**600000000**	**600000000**	**0**	**0**	**600000000**	
Total: 01	**600000000**	**0**	**0**	**600000000**	**600000000**	**0**	**0**	**600000000**	

Month & Year of Account 9 2020
Grant Number 029 URBAN PLAN AND REGIONAL DEVELOPMENT

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	7055	Loans for Road Transport									
MI	190	Loans to Public Sector and other Undertakings									
Total:	190		**600000000**	**0**	**0**	**600000000**	**600000000**	**0**	**0**	**600000000**	
Total:	7055		**600000000**	**0**	**0**	**600000000**	**600000000**	**0**	**0**	**600000000**	
Total:	029		**65195583000**	**0**	**0**	**65195583000**	**51827707580**	**5196368411**	**18564243831**	**46631339169**	

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2014	Administration of Justice									
MI	796										
SH	02	Village Court									
V	P		35676000	0	0	35676000	23048198	2333933	14961735	20714265	41.94
Total:	02		**35676000**	**0**	**0**	**35676000**	**23048198**	**2333933**	**14961735**	**20714265**	
Total:	796		**35676000**	**0**	**0**	**35676000**	**23048198**	**2333933**	**14961735**	**20714265**	
Total:	2014		**35676000**	**0**	**0**	**35676000**	**23048198**	**2333933**	**14961735**	**20714265**	
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		167200000	0	0	167200000	42006370		125193630	42006370	74.88
Total:	01		**167200000**	**0**	**0**	**167200000**	**42006370**	**0**	**125193630**	**42006370**	
GH	02	Interest Grant									
V	P		215500000	0	0	215500000	177196337		38303663	177196337	17.77
Total:	02		**215500000**	**0**	**0**	**215500000**	**177196337**	**0**	**38303663**	**177196337**	
Total:	01		**382700000**	**0**	**0**	**382700000**	**219202707**	**0**	**163497293**	**219202707**	
Total:	796		**382700000**	**0**	**0**	**382700000**	**219202707**	**0**	**163497293**	**219202707**	
Total:	2040		**382700000**	**0**	**0**	**382700000**	**219202707**	**0**	**163497293**	**219202707**	

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2041	Taxes on Vehicles									
MI 796	Tribal Area Sub-Plan									
SH 01	Computerisation in Regional Transport Offices									
V	P	27816000	0	0	27816000	17636757		10179243	17636757	36.59
Total:	01	**27816000**	**0**	**0**	**27816000**	**17636757**	**0**	**10179243**	**17636757**	
Total:	796	**27816000**	**0**	**0**	**27816000**	**17636757**	**0**	**10179243**	**17636757**	
Total:	2041	**27816000**	**0**	**0**	**27816000**	**17636757**	**0**	**10179243**	**17636757**	
MH 2059	Public Works									
SM 80	General									
MI 001	Direction and Administration									
SH 01	Direction									
GH 09	Computerisation in Tribal Area									
V	P	674000	0	0	674000	674000			674000	.00
Total:	09	**674000**	**0**	**0**	**674000**	**674000**	**0**	**0**	**674000**	
Total:	01	**674000**	**0**	**0**	**674000**	**674000**	**0**	**0**	**674000**	
Total:	001	**674000**	**0**	**0**	**674000**	**674000**	**0**	**0**	**674000**	
Total:	80	**674000**	**0**	**0**	**674000**	**674000**	**0**	**0**	**674000**	
Total:	2059	**674000**	**0**	**0**	**674000**	**674000**	**0**	**0**	**674000**	
MH 2202	General Education									
SM 01	Elementary Education									
MI 109	Scholarships and Incentives									
SH 08	Pre-matric Scholarships									
GH 02	For Children of Scheduled Tribes									
V	P	140000000	0	0	140000000	135130600	359775	5229175	134770825	3.74
Total:	02	**140000000**	**0**	**0**	**140000000**	**135130600**	**359775**	**5229175**	**134770825**	
Total:	08	**140000000**	**0**	**0**	**140000000**	**135130600**	**359775**	**5229175**	**134770825**	
Total:	109	**140000000**	**0**	**0**	**140000000**	**135130600**	**359775**	**5229175**	**134770825**	
MI 113	Integrated Education									
SH 01	Integrated Education Under Elementary Education									
GH 03	Expenditure Tribal Area sub-Plan under Integrated Education									
V	P	6492000000	0	0	6492000000	4189727659.2	392477603.55	2694749944.35	3797250055.65	41.51
V	C	4110000000	0	0	4110000000	2597131022.8	192577595.45	1705446572.65	2404553427.35	41.50
Total:	03	**10602000000**	**0**	**0**	**10602000000**	**6786858682**	**585055199**	**4400196517**	**6201803483**	
Total:	01	**10602000000**	**0**	**0**	**10602000000**	**6786858682**	**585055199**	**4400196517**	**6201803483**	
SH 02	Integrated Education under Elementary Education									
GH 03	Expenditure on Triabl Area Sub-Plan under District Education &Training Institute									
V	P	48160000	0	0	48160000	34615094	3901034	17445940	30714060	36.22
V	C	19000000	0	0	19000000	9413400	656477	10243077	8756923	53.91
Total:	03	**67160000**	**0**	**0**	**67160000**	**44028494**	**4557511**	**27689017**	**39470983**	
GH 06	Expenditure on Tribal Area Sub-Plan under Rajasthan State Counsil Educational Research									
V	P	9501000	0	0	9501000	7770000	1731000	3462000	6039000	36.44

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

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MH 2202	General Education									
SM 01	Elementary Education									
MI 113	Integrated Education									
SH 02	Integrated Education under Elementary Education									
GH 06	Expenditure on Tribal Area Sub-Plan under Rajasthan State Counsil Educational Research									
V	C	10500000	0	0	10500000	0		10500000	0	100.00
Total:	06	**20001000**	**0**	**0**	**20001000**	**7770000**	**1731000**	**13962000**	**6039000**	
GH 09	Expenditure on Tribal Area Sub-Plan under Block Teacher Training Institute									
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total:	09	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
Total:	02	**87163000**	**0**	**0**	**87163000**	**51800494**	**6288511**	**41651017**	**45511983**	
Total:	113	**10689163000**	**0**	**0**	**10689163000**	**6838659176**	**591343710**	**4441847534**	**6247315466**	
MI 197	Assistance to Block Panchayats/Intermediate level Panchayats									
SH 08	Upper Elementary Schools in tribal areas (Boys)									
GH 01	Establishment Expenditure									
V	P	25000000	0	0	25000000	18992709		6007291	18992709	24.03
Total:	01	**25000000**	**0**	**0**	**25000000**	**18992709**	**0**	**6007291**	**18992709**	
GH 02	Operational Charges of Schools for Boys-Committed									
V	P	803719000	0	0	803719000	486910717	75108677	391916960	411802040	48.76
C	P	1000	0	0	1000	1000			1000	.00
Total:	02	**803720000**	**0**	**0**	**803720000**	**486911717**	**75108677**	**391916960**	**411803040**	
Total:	08	**828720000**	**0**	**0**	**828720000**	**505904426**	**75108677**	**397924251**	**430795749**	
SH 09	Upper Elementary Schools in tribal areas (Girls)									
GH 01	Establishment Expenditure									
V	P	1000	0	0	1000	1000			1000	.00
Total:	01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 02	Operational Chargs of Schools for Girls-Committed									
V	P	137633000	0	0	137633000	85780367	11460578	63313211	74319789	46.00
C	P	1000	0	0	1000	1000			1000	.00
Total:	02	**137634000**	**0**	**0**	**137634000**	**85781367**	**11460578**	**63313211**	**74320789**	
Total:	09	**137635000**	**0**	**0**	**137635000**	**85782367**	**11460578**	**63313211**	**74321789**	
SH 15	Grants to Panchayat Samitis for Elementary Schools in tribal areas									
GH 01	Operational Charges of Schools -Committed									
V	P	2002000000	0	0	2002000000	1322000000	170000000	850000000	1152000000	42.46
Total:	01	**2002000000**	**0**	**0**	**2002000000**	**1322000000**	**170000000**	**850000000**	**1152000000**	
Total:	15	**2002000000**	**0**	**0**	**2002000000**	**1322000000**	**170000000**	**850000000**	**1152000000**	
Total:	197	**2968355000**	**0**	**0**	**2968355000**	**1913686793**	**256569255**	**1311237462**	**1657117538**	
MI 796	Tribal Area Sub-plan									
SH 02	Elementary Schools for boys									
V	P	1000	0	0	1000	1000			1000	.00

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

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MH 2202		General Education									
SM 01		Elementary Education									
MI 796		Tribal Area Sub-plan									
SH 02		Elementary Schools for boys									
Total:	02		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 04		Upper Elementary boys school - Committed									
V	P		6000	0	0	6000	6000			6000	.00
C	P		1000	0	0	1000	1000			1000	.00
Total:	04		**7000**	**0**	**0**	**7000**	**7000**	**0**	**0**	**7000**	
SH 05		Upper Elementary girls school - Committed									
V	P		7000	0	0	7000	7000			7000	.00
C	P		1000	0	0	1000	1000			1000	.00
Total:	05		**8000**	**0**	**0**	**8000**	**8000**	**0**	**0**	**8000**	
SH 08		Hostels/Operation of Schools/Establishment through the Tribal Area Development Department									
GH 02		Operation of Ashram Hostels									
V	P		779464000	0	0	779464000	480863494	36917240	335517746	443946254	43.04
Total:	02		**779464000**	**0**	**0**	**779464000**	**480863494**	**36917240**	**335517746**	**443946254**	
GH 03		Operation of Maa-badi Centres									
V	P		920000000	0	0	920000000	705433532	5237404	219803872	700196128	23.89
Total:	03		**920000000**	**0**	**0**	**920000000**	**705433532**	**5237404**	**219803872**	**700196128**	
GH 04		Distribution of Bicycles to Hostelers									
V	P		1000	0	0	1000	1000			1000	.00
Total:	04		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:	08		**1699465000**	**0**	**0**	**1699465000**	**1186298026**	**42154644**	**555321618**	**1144143382**	
SH 10		Widow and Separated Mukhyamantri Sambal Yojana									
V	P		63000	0	0	63000	63000			63000	.00
Total:	10		**63000**	**0**	**0**	**63000**	**63000**	**0**	**0**	**63000**	
SH 11		Reimbursement of fees to private schools under Right to Education									
V	P		572000000	0	0	572000000	212429027	10188389	369759362	202240638	64.64
V	C		148000000	0	0	148000000	10440745	8148993	145708248	2291752	98.45
Total:	11		**720000000**	**0**	**0**	**720000000**	**222869772**	**18337382**	**515467610**	**204532390**	
SH 12		Mid-day Meal									
GH 01		Operational and Activities									
V	P		640000000	0	0	640000000	369834000		270166000	369834000	42.21
V	C		1080000000	0	0	1080000000	903996911	340388	176343477	903656523	16.33
Total:	01		**1720000000**	**0**	**0**	**1720000000**	**1273830911**	**340388**	**446509477**	**1273490523**	
Total:	12		**1720000000**	**0**	**0**	**1720000000**	**1273830911**	**340388**	**446509477**	**1273490523**	
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

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Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

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MH	2202	General Education									
SM	01	Elementary Education									
MI	796	Tribal Area Sub-plan									
SH	13	For Elementary Schools									
GH	01	Operational Charges of Schools for Boys - Committed									
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		1530000000	0	0	1530000000	1530000000			1530000000	.00
Total:		01	**1530000000**	**0**	**0**	**1530000000**	**1530000000**	**0**	**0**	**1530000000**	
Total:		14	**1530000000**	**0**	**0**	**1530000000**	**1530000000**	**0**	**0**	**1530000000**	
Total:		796	**5669550000**	**0**	**0**	**5669550000**	**4213083709**	**60832414**	**1517298705**	**4152251295**	
Total:		01	**19467068000**	**0**	**0**	**19467068000**	**13100560278**	**909105154**	**7275612876**	**12191455124**	
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	307305000	9705000	82400000	297600000	21.68
V	C		338865000	0	0	338865000	316562875	87568875	109871000	228994000	32.42
Total:		02	**718865000**	**0**	**0**	**718865000**	**623867875**	**97273875**	**192271000**	**526594000**	
Total:		06	**718865000**	**0**	**0**	**718865000**	**623867875**	**97273875**	**192271000**	**526594000**	
Total:		107	**718865000**	**0**	**0**	**718865000**	**623867875**	**97273875**	**192271000**	**526594000**	
MI	109	Government Secondary Schools									
SH	09	Model Schools									
GH	03	Model Schools- for Scheduled Tribes									
V	P		322000000	0	0	322000000	247000000	49600000	124600000	197400000	38.70
Total:		03	**322000000**	**0**	**0**	**322000000**	**247000000**	**49600000**	**124600000**	**197400000**	
Total:		09	**322000000**	**0**	**0**	**322000000**	**247000000**	**49600000**	**124600000**	**197400000**	
Total:		109	**322000000**	**0**	**0**	**322000000**	**247000000**	**49600000**	**124600000**	**197400000**	
MI	113	Integrated Education Compaign									
SH	01	Integrated Education under Secondary Education									
GH	03	Integrated Education For Scheduled Caste									
V	P		940700000	0	0	940700000	673551551.4	54915285	322063733.6	618636266.4	34.24
V	C		440001000	0	0	440001000	366754585.6	4046422	77292836.4	362708163.6	17.57
Total:		03	**1380701000**	**0**	**0**	**1380701000**	**1040306137**	**58961707**	**399356570**	**981344430**	
GH	06	Handicapped Integrated Education for Scheduled Tribes									
V	C		1000	0	0	1000	1000			1000	.00
Total:		06	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		01	**1380702000**	**0**	**0**	**1380702000**	**1040307137**	**58961707**	**399356570**	**981345430**	
SH	02	Teacher Training under Secondary Education									

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

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MH	2202	General Education									
SM	02	Secondary Education									
MI	113	Integrated Education Compaign									
SH	02	Teacher Training under Secondary Education									
GH	03	Institute of Advance Studies in Education for Scheduled Tribes									
V	P		1100000	0	0	1100000	882006	40467	258461	841539	23.50
V	C		600000	0	0	600000	302264	60701	358437	241563	59.74
Total:		03	**1700000**	**0**	**0**	**1700000**	**1184270**	**101168**	**616898**	**1083102**	
GH	06	Teacher Training Colledge(CTE) for Scheduled Tribes									
V	P		10000000	0	0	10000000	10000000			10000000	.00
V	C		6300000	0	0	6300000	6300000			6300000	.00
Total:		06	**16300000**	**0**	**0**	**16300000**	**16300000**	**0**	**0**	**16300000**	
Total:		02	**18000000**	**0**	**0**	**18000000**	**17484270**	**101168**	**616898**	**17383102**	
Total:		113	**1398702000**	**0**	**0**	**1398702000**	**1057791407**	**59062875**	**399973468**	**998728532**	
MI	796	Tribal Area Sub-plan									
SH	02	Government Secondary Schools									
GH	01	Boys School									
V	P		4405820000	0	0	4405820000	2811590297	358940637	1953170340	2452649660	44.33
Total:		01	**4405820000**	**0**	**0**	**4405820000**	**2811590297**	**358940637**	**1953170340**	**2452649660**	
GH	02	Girls School									
V	P		400609000	0	0	400609000	272906829	28486988	156189159	244419841	38.99
Total:		02	**400609000**	**0**	**0**	**400609000**	**272906829**	**28486988**	**156189159**	**244419841**	
GH	06	Operational Charges of Schools for boys-Committed									
V	P		5310290000	0	0	5310290000	3589310670.5	381594341	2102573670.5	3207716329.5	39.59
Total:		06	**5310290000**	**0**	**0**	**5310290000**	**3589310670.5**	**381594341**	**2102573670.5**	**3207716329.5**	
GH	07	Operational Charges of Schools for Girls-Committed									
V	P		541370000	0	0	541370000	361216732	39383395	219536663	321833337	40.55
Total:		07	**541370000**	**0**	**0**	**541370000**	**361216732**	**39383395**	**219536663**	**321833337**	
Total:		02	**10658089000**	**0**	**0**	**10658089000**	**7035024528.5**	**808405361**	**4431469832.5**	**6226619167.5**	
SH	04	Gargi/Incentive award to girls students of Scheduled Tribes area									
V	P		65000000	0	0	65000000	65000000			65000000	.00
Total:		04	**65000000**	**0**	**0**	**65000000**	**65000000**	**0**	**0**	**65000000**	
SH	05	Bank F.D. to girls student studying in class X-XII in Kasturba Gandhi School of Scheduled Tribes area									
V	P		14000	0	0	14000	14000			14000	.00
Total:		05	**14000**	**0**	**0**	**14000**	**14000**	**0**	**0**	**14000**	
SH	07	Vehicle rent for Offices of Deputy Director and District Education Officer of Scheduled Tribes area									
V	P		1500000	0	0	1500000	1142242	119850	477608	1022392	31.84
Total:		07	**1500000**	**0**	**0**	**1500000**	**1142242**	**119850**	**477608**	**1022392**	
SH	09	Operation of girls hostels of Scheduled Tribes area									
V	P		320000	0	0	320000	320000			320000	.00

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2202		General Education									
SM 02		Secondary Education									
MI 796		Tribal Area Sub-plan									
SH 09		Operation of girls hostels of Scheduled Tribes area									
Total:	09		**320000**	**0**	**0**	**320000**	**320000**	**0**	**0**	**320000**	
SH 11		Bicycle Distribution to girls students of rural areas of Scheduled Tribes area									
V	P		162500000	0	0	162500000	87288612		75211388	87288612	46.28
Total:	11		**162500000**	**0**	**0**	**162500000**	**87288612**	**0**	**75211388**	**87288612**	
SH 13		Accidental Insurance Scheme to boys/girls of Scheduled Tribes area									
V	P		3468000	0	0	3468000	0		3468000	0	100.00
Total:	13		**3468000**	**0**	**0**	**3468000**	**0**	**0**	**3468000**	**0**	
SH 14		Cultural Education Tour for children of Scheduled Tribes area									
V	P		200000	0	0	200000	200000			200000	.00
Total:	14		**200000**	**0**	**0**	**200000**	**200000**	**0**	**0**	**200000**	
SH 16		Computerisation of Education Department of Scheduled Tribes area									
V	P		405000	0	0	405000	388232	92045	108813	296187	26.87
Total:	16		**405000**	**0**	**0**	**405000**	**388232**	**92045**	**108813**	**296187**	
SH 17		Schemes operated under Tribal Welfare Fund (through the Tribal Area Development Department)									
GH 01		Operation of private schools									
V	P		50050000	0	0	50050000	31434063	3131621	21747558	28302442	43.45
Total:	01		**50050000**	**0**	**0**	**50050000**	**31434063**	**3131621**	**21747558**	**28302442**	
GH 02		Operation of Sports Hostels									
V	P		49750000	0	0	49750000	32258940	3076179	20567239	29182761	41.34
Total:	02		**49750000**	**0**	**0**	**49750000**	**32258940**	**3076179**	**20567239**	**29182761**	
GH 03		Operation of Residential Schools									
V	P		77760000	0	0	77760000	49347061	4658185	33071124	44688876	42.53
Total:	03		**77760000**	**0**	**0**	**77760000**	**49347061**	**4658185**	**33071124**	**44688876**	
GH 04		Academic catalyst to secondary education level boys-girls students									
V	P		214500000	0	0	214500000	130491518	5341000	89349482	125150518	41.65
Total:	04		**214500000**	**0**	**0**	**214500000**	**130491518**	**5341000**	**89349482**	**125150518**	
GH 05		Bicycles Distribution Scheme to Hostellers									
V	P		1000	0	0	1000	1000			1000	.00
Total:	05		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:	17		**392061000**	**0**	**0**	**392061000**	**243532582**	**16206985**	**164735403**	**227325597**	
SH 18		Distribution of Laptop									
V	P		64800000	0	0	64800000	64800000			64800000	.00
Total:	18		**64800000**	**0**	**0**	**64800000**	**64800000**	**0**	**0**	**64800000**	
SH 25		Chief Minister Copartnership School development Scheme									
GH 01		Infrastructure development in Schools									
V	P		60000000	0	0	60000000	60000000	10658000	10658000	49342000	17.76
Total:	01		**60000000**	**0**	**0**	**60000000**	**60000000**	**10658000**	**10658000**	**49342000**	

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2202	General Education									
SM	02	Secondary Education									
MI	796	Tribal Area Sub-plan									
SH	25	Chief Minister Copartnership School development Scheme									
Total:		25	**60000000**	**0**	**0**	**60000000**	**60000000**	**10658000**	**10658000**	**49342000**	
Total:		796	**11408357000**	**0**	**0**	**11408357000**	**7557710196.5**	**835482241**	**4686129044.5**	**6722227955.5**	
Total:		02	**13847924000**	**0**	**0**	**13847924000**	**9486369478.5**	**1041418991**	**5402973512.5**	**8444950487.5**	
SM	03	University and Higher Education									
MI	796	Tribal Area Sub-plan									
SH	01	Government Colleges (for men)									
V	P		133315000	0	0	133315000	80642614	12301179	64973565	68341435	48.74
Total:		01	**133315000**	**0**	**0**	**133315000**	**80642614**	**12301179**	**64973565**	**68341435**	
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		16740000	0	0	16740000	9730593	594899	7604306	9135694	45.43
Total:		01	**16740000**	**0**	**0**	**16740000**	**9730593**	**594899**	**7604306**	**9135694**	
GH	02	Academic catalyst to college level boys and girls									
V	P		200000000	0	0	200000000	147301000	13491000	66190000	133810000	33.10
Total:		02	**200000000**	**0**	**0**	**200000000**	**147301000**	**13491000**	**66190000**	**133810000**	
Total:		04	**216740000**	**0**	**0**	**216740000**	**157031593**	**14085899**	**73794306**	**142945694**	
SH	05	Chief Minister Higher Education Scholarship									
V	P		105000000	0	0	105000000	105000000	1155000	1155000	103845000	1.10
Total:		05	**105000000**	**0**	**0**	**105000000**	**105000000**	**1155000**	**1155000**	**103845000**	
SH	09	Rashtriya Uchchtar Shiksha Abhiyan-for Scheduled Tribes									
V	P		21234000	0	0	21234000	21234000	3856000	3856000	17378000	18.16
V	C		31849000	0	0	31849000	31849000	5783000	5783000	26066000	18.16
Total:		09	**53083000**	**0**	**0**	**53083000**	**53083000**	**9639000**	**9639000**	**43444000**	
SH	10	Scooty Distribution Scheme									
GH	01	Scooty Distribution to Meritorious Girls Student									
V	P		10000000	0	0	10000000	10000000			10000000	.00
Total:		01	**10000000**	**0**	**0**	**10000000**	**10000000**	**0**	**0**	**10000000**	
Total:		10	**10000000**	**0**	**0**	**10000000**	**10000000**	**0**	**0**	**10000000**	
SH	11	Government Colleges (for men)									
GH	01	Operational Charges of Government College-Committed									
V	P		338405000	0	0	338405000	219769764	31216191	149851427	188553573	44.28
Total:		01	**338405000**	**0**	**0**	**338405000**	**219769764**	**31216191**	**149851427**	**188553573**	
Total:		11	**338405000**	**0**	**0**	**338405000**	**219769764**	**31216191**	**149851427**	**188553573**	
SH	12	Govind Guru Tribal University, Banswara									

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2202 General Education									
SM 03 University and Higher Education									
MI 796 Tribal Area Sub-plan									
SH 12 Govind Guru Tribal University, Banswara									
GH 01 Grants-in-aid to Govind Guru Tribal University									
V P	47100000	0	0	47100000	45325000		1775000	45325000	3.77
Total: 01	**47100000**	**0**	**0**	**47100000**	**45325000**	**0**	**1775000**	**45325000**	
Total: 12	**47100000**	**0**	**0**	**47100000**	**45325000**	**0**	**1775000**	**45325000**	
Total: 796	**903645000**	**0**	**0**	**903645000**	**670853971**	**68397269**	**301188298**	**602456702**	
Total: 03	**903645000**	**0**	**0**	**903645000**	**670853971**	**68397269**	**301188298**	**602456702**	
SM 04 Adult Education									
MI 796 Tribal Area Sub-plan									
SH 01 Literacy and Continuous Education									
V P	1692000	0	0	1692000	1174053	105901	623848	1068152	36.87
Total: 01	**1692000**	**0**	**0**	**1692000**	**1174053**	**105901**	**623848**	**1068152**	
SH 03 Mahila Shikshan Vihar									
V P	500000	0	0	500000	485000	25860	40860	459140	8.17
Total: 03	**500000**	**0**	**0**	**500000**	**485000**	**25860**	**40860**	**459140**	
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	4871000	0	0	4871000	3033676	365723	2203047	2667953	45.23
Total: 01	**4871000**	**0**	**0**	**4871000**	**3033676**	**365723**	**2203047**	**2667953**	
Total: 05	**4871000**	**0**	**0**	**4871000**	**3033676**	**365723**	**2203047**	**2667953**	
Total: 796	**7064000**	**0**	**0**	**7064000**	**4693729**	**497484**	**2867755**	**4196245**	
Total: 04	**7064000**	**0**	**0**	**7064000**	**4693729**	**497484**	**2867755**	**4196245**	
SM 05 Language Development									
MI 796 Tribal Area Sub-plan									
SH 01 Sanskrit School									
V P	78215000	0	0	78215000	51841131	5568835	31942704	46272296	40.84
Total: 01	**78215000**	**0**	**0**	**78215000**	**51841131**	**5568835**	**31942704**	**46272296**	
SH 02 Sanskrit College									
V P	1000	0	0	1000	1000			1000	.00
Total: 02	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
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**	

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2202	General Education									
SM 05	Language Development									
MI 796	Tribal Area Sub-plan									
SH 04	General expenditure for reimbursement of fees to private schools under Right to Education									
V P		4500000	0	0	4500000	3012879		1487121	3012879	33.05
Total: 04		**4500000**	**0**	**0**	**4500000**	**3012879**	**0**	**1487121**	**3012879**	
SH 05	Sanskrit School									
GH 01	Establishment Expenditure-Committed									
V P		35109000	0	0	35109000	22908832	2520180	14720348	20388652	41.93
Total: 01		**35109000**	**0**	**0**	**35109000**	**22908832**	**2520180**	**14720348**	**20388652**	
Total: 05		**35109000**	**0**	**0**	**35109000**	**22908832**	**2520180**	**14720348**	**20388652**	
SH 06	Sanskrit College									
GH 01	Establishment Expenditure-Committed									
V P		8067000	0	0	8067000	5563775	554245	3057470	5009530	37.90
Total: 01		**8067000**	**0**	**0**	**8067000**	**5563775**	**554245**	**3057470**	**5009530**	
Total: 06		**8067000**	**0**	**0**	**8067000**	**5563775**	**554245**	**3057470**	**5009530**	
Total: 796		**125917000**	**0**	**0**	**125917000**	**83352617**	**8643260**	**51207643**	**74709357**	
Total: 05		**125917000**	**0**	**0**	**125917000**	**83352617**	**8643260**	**51207643**	**74709357**	
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 12	District Education and Training School(Primary Level)									
GH 01	Operational Chargesof Training Schools-Committed									
V P		7063000	0	0	7063000	4464372	478964	3077592	3985408	43.57
C P		1000	0	0	1000	1000			1000	.00
Total: 01		**7064000**	**0**	**0**	**7064000**	**4465372**	**478964**	**3077592**	**3986408**	
Total: 12		**7064000**	**0**	**0**	**7064000**	**4465372**	**478964**	**3077592**	**3986408**	
Total: 796		**7064000**	**0**	**0**	**7064000**	**4465372**	**478964**	**3077592**	**3986408**	
Total: 80		**7064000**	**0**	**0**	**7064000**	**4465372**	**478964**	**3077592**	**3986408**	
Total: 2202		**34358682000**	**0**	**0**	**34358682000**	**23350295445.5**	**2028541122**	**13036927676.5**	**21321754323.5**	
MH 2203	Technical Education									
MI 796	Tribal Area Sub-plan									
SH 03	Community Development through the Director, Polytechnic									
V C		255000	0	0	255000	255000			255000	.00
Total: 03		**255000**	**0**	**0**	**255000**	**255000**	**0**	**0**	**255000**	
SH 04	Polytechnic schools for tribal abundance area									
V P		30110000	0	0	30110000	23004914	2065631	9170717	20939283	30.46
Total: 04		**30110000**	**0**	**0**	**30110000**	**23004914**	**2065631**	**9170717**	**20939283**	
SH 05	Grants to Engineering College, Banswara									
V P		7500000	0	0	7500000	7500000			7500000	.00
Total: 05		**7500000**	**0**	**0**	**7500000**	**7500000**	**0**	**0**	**7500000**	
SH 06	Grants to Engineering Ccollege Jhalawar									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2203 Technical Education									
MI 796 Tribal Area Sub-plan									
SH 06 Grants to Engineering Ccollege Jhalawar									
V P	6667000	0	0	6667000	6667000			6667000	.00
Total: 06	**6667000**	**0**	**0**	**6667000**	**6667000**	**0**	**0**	**6667000**	
SH 07 Scholarship for students of National level Institutions									
V P	500000	0	0	500000	478100		21900	478100	4.38
Total: 07	**500000**	**0**	**0**	**500000**	**478100**	**0**	**21900**	**478100**	
Total: 796	**45032000**	**0**	**0**	**45032000**	**37905014**	**2065631**	**9192617**	**35839383**	
Total: 2203	**45032000**	**0**	**0**	**45032000**	**37905014**	**2065631**	**9192617**	**35839383**	
MH 2204 Sports and Youth Services									
MI 796 Tribal Area Sub-plan									
SH 02 Grants to Rajasthan Sports Council									
V P	26960000	0	0	26960000	20220000		6740000	20220000	25.00
Total: 02	**26960000**	**0**	**0**	**26960000**	**20220000**	**0**	**6740000**	**20220000**	
SH 07 Grants to Bharat Scouts and Guides									
V P	2247000	0	0	2247000	2247000			2247000	.00
Total: 07	**2247000**	**0**	**0**	**2247000**	**2247000**	**0**	**0**	**2247000**	
Total: 796	**29207000**	**0**	**0**	**29207000**	**22467000**	**0**	**6740000**	**22467000**	
Total: 2204	**29207000**	**0**	**0**	**29207000**	**22467000**	**0**	**6740000**	**22467000**	
MH 2205 Art and Culture									
MI 796 Tribal Area Sub-plan									
SH 01 Public Library									
V P	104000	0	0	104000	98400	8400	14000	90000	13.46
Total: 01	**104000**	**0**	**0**	**104000**	**98400**	**8400**	**14000**	**90000**	
SH 02 Rajasthan Heritage Protection and Promotion Authority, Jaipur									
V P	1000	0	0	1000	1000			1000	.00
Total: 02	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 03 Mounent and Museum									
GH 01 Through Archaeological Department									
V P	30148000	0	0	30148000	30148000			30148000	.00
Total: 01	**30148000**	**0**	**0**	**30148000**	**30148000**	**0**	**0**	**30148000**	
Total: 03	**30148000**	**0**	**0**	**30148000**	**30148000**	**0**	**0**	**30148000**	
Total: 796	**30253000**	**0**	**0**	**30253000**	**30247400**	**8400**	**14000**	**30239000**	
Total: 2205	**30253000**	**0**	**0**	**30253000**	**30247400**	**8400**	**14000**	**30239000**	
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	757281000	0	0	757281000	530114566	49070529	276236963	481044037	36.48

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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									
Total: 01	**757281000**	**0**	**0**	**757281000**	**530114566**	**49070529**	**276236963**	**481044037**	
GH 03 Health Sub-centres									
V P	491968000	0	0	491968000	349909018	32503359	174562341	317405659	35.48
Total: 03	**491968000**	**0**	**0**	**491968000**	**349909018**	**32503359**	**174562341**	**317405659**	
GH 04 Primary Health Centre - Committed									
V P	574865000	0	0	574865000	372111170	40866465	243620295	331244705	42.38
Total: 04	**574865000**	**0**	**0**	**574865000**	**372111170**	**40866465**	**243620295**	**331244705**	
Total: 02	**1824114000**	**0**	**0**	**1824114000**	**1252134754**	**122440353**	**694419599**	**1129694401**	
Total: 197	**1824114000**	**0**	**0**	**1824114000**	**1252134754**	**122440353**	**694419599**	**1129694401**	
MI 796 Tribal Area Sub-plan									
SH 02 Other Hospitals									
V P	187789000	0	0	187789000	144023445	12200563	55966118	131822882	29.80
Total: 02	**187789000**	**0**	**0**	**187789000**	**144023445**	**12200563**	**55966118**	**131822882**	
SH 05 Community Health Centres									
V P	471513000	0	0	471513000	334797151	28041877	164757726	306755274	34.94
Total: 05	**471513000**	**0**	**0**	**471513000**	**334797151**	**28041877**	**164757726**	**306755274**	
SH 06 General Nurses Training - Committed									
V P	2845000	0	0	2845000	1451106	281025	1674919	1170081	58.87
Total: 06	**2845000**	**0**	**0**	**2845000**	**1451106**	**281025**	**1674919**	**1170081**	
SH 08 Control on diseases spreaded by natural calamities									
V P	600000	0	0	600000	469247	4500	135253	464747	22.54
Total: 08	**600000**	**0**	**0**	**600000**	**469247**	**4500**	**135253**	**464747**	
SH 09 Tribal Welfare Fund based Schemes in Tribal Areas									
GH 01 Development of Primary Health Centres									
V P	10000000	0	0	10000000	6785152	3283285	6498133	3501867	64.98
Total: 01	**10000000**	**0**	**0**	**10000000**	**6785152**	**3283285**	**6498133**	**3501867**	
GH 02 General Nurses Training Centre									
V P	2000000	0	0	2000000	1760818		239182	1760818	11.96
Total: 02	**2000000**	**0**	**0**	**2000000**	**1760818**	**0**	**239182**	**1760818**	
Total: 09	**12000000**	**0**	**0**	**12000000**	**8545970**	**3283285**	**6737315**	**5262685**	
SH 10 Through the Directorate, Mobile Surgical Unit									
GH 01 Mobile Surgical Unit, Jaipur									
V P	12405000	0	0	12405000	7394223	809661	5820438	6584562	46.92
Total: 01	**12405000**	**0**	**0**	**12405000**	**7394223**	**809661**	**5820438**	**6584562**	
Total: 10	**12405000**	**0**	**0**	**12405000**	**7394223**	**809661**	**5820438**	**6584562**	
SH 13 Other Hospitals									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

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MH	2210	Medical and Public Health									
SM	01	Urban Health Services -Allopathy									
MI	796	Tribal Area Sub-plan									
SH	13	Other Hospitals									
GH	01	Other Hospitals - Committed									
V	P		1022130000	0	0	1022130000	664055818	72962448	431036630	591093370	42.17
Total:		01	**1022130000**	**0**	**0**	**1022130000**	**664055818**	**72962448**	**431036630**	**591093370**	
Total:		13	**1022130000**	**0**	**0**	**1022130000**	**664055818**	**72962448**	**431036630**	**591093370**	
Total:		796	**1709282000**	**0**	**0**	**1709282000**	**1160736960**	**117583359**	**666128399**	**1043153601**	
Total:		01	**3533396000**	**0**	**0**	**3533396000**	**2412871714**	**240023712**	**1360547998**	**2172848002**	
SM	02	Urban Health Services-Other Systems of medicine									
MI	796	Tribal Area Sub-plan									
SH	01	Direction and Administration - Ayurveda - Committed									
V	P		5612000	0	0	5612000	2451867	414314	3574447	2037553	63.69
Total:		01	**5612000**	**0**	**0**	**5612000**	**2451867**	**414314**	**3574447**	**2037553**	
SH	02	Hospitals and Dispensaries - Ayurveda - Committed									
V	P		411345000	0	0	411345000	275800599	31082401	166626802	244718198	40.51
Total:		02	**411345000**	**0**	**0**	**411345000**	**275800599**	**31082401**	**166626802**	**244718198**	
SH	04	Direction and Administration- Homeopathy									
GH	02	Hospitals and Dispensaries - Committed									
V	P		10247000	0	0	10247000	7601802	571125	3216323	7030677	31.39
Total:		02	**10247000**	**0**	**0**	**10247000**	**7601802**	**571125**	**3216323**	**7030677**	
Total:		04	**10247000**	**0**	**0**	**10247000**	**7601802**	**571125**	**3216323**	**7030677**	
SH	05	Ayurveda College, Udaipur									
GH	01	Hospital and Dispensaries									
V	P		2250000	0	0	2250000	1587540	3500	665960	1584040	29.60
Total:		01	**2250000**	**0**	**0**	**2250000**	**1587540**	**3500**	**665960**	**1584040**	
Total:		05	**2250000**	**0**	**0**	**2250000**	**1587540**	**3500**	**665960**	**1584040**	
SH	06	Grants to Rajasthan Ayurveda University									
V	P		53000000	0	0	53000000	31500000		21500000	31500000	40.57
Total:		06	**53000000**	**0**	**0**	**53000000**	**31500000**	**0**	**21500000**	**31500000**	
SH	07	Direction and Administration - Unani									
GH	01	Hospital and Dispensaries									
V	P		5030000	0	0	5030000	4001566	286900	1315334	3714666	26.15
Total:		01	**5030000**	**0**	**0**	**5030000**	**4001566**	**286900**	**1315334**	**3714666**	
GH	02	Hospitals and Dispensaries, Unani - Committed									
V	P		2847000	0	0	2847000	2086925	89675	849750	1997250	29.85
Total:		02	**2847000**	**0**	**0**	**2847000**	**2086925**	**89675**	**849750**	**1997250**	
Total:		07	**7877000**	**0**	**0**	**7877000**	**6088491**	**376575**	**2165084**	**5711916**	
Total:		796	**490331000**	**0**	**0**	**490331000**	**325030299**	**32447915**	**197748616**	**292582384**	
Total:		02	**490331000**	**0**	**0**	**490331000**	**325030299**	**32447915**	**197748616**	**292582384**	

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2210 Medical and Public Health									
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	63250000	0	0	63250000	48667486	4708626	19291140	43958860	30.50
Total: 01	**63250000**	**0**	**0**	**63250000**	**48667486**	**4708626**	**19291140**	**43958860**	
Total: 796	**63250000**	**0**	**0**	**63250000**	**48667486**	**4708626**	**19291140**	**43958860**	
Total: 03	**63250000**	**0**	**0**	**63250000**	**48667486**	**4708626**	**19291140**	**43958860**	
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	47675000	0	0	47675000	37106512	3211785	13780273	33894727	28.90
Total: 01	**47675000**	**0**	**0**	**47675000**	**37106512**	**3211785**	**13780273**	**33894727**	
GH 02 National Rural Health Mission									
V P	65088000	0	0	65088000	65088000			65088000	.00
V C	97632000	0	0	97632000	97632000			97632000	.00
Total: 02	**162720000**	**0**	**0**	**162720000**	**162720000**	**0**	**0**	**162720000**	
GH 03 Hospital and Dispensaries - Committed									
V P	66240000	0	0	66240000	43275517	4791733	27756216	38483784	41.90
Total: 03	**66240000**	**0**	**0**	**66240000**	**43275517**	**4791733**	**27756216**	**38483784**	
Total: 01	**276635000**	**0**	**0**	**276635000**	**243102029**	**8003518**	**41536489**	**235098511**	
SH 02 Homeopathy									
GH 01 Hospital and Dispensaries									
V P	17078000	0	0	17078000	12657997	888613	5308616	11769384	31.08
Total: 01	**17078000**	**0**	**0**	**17078000**	**12657997**	**888613**	**5308616**	**11769384**	
Total: 02	**17078000**	**0**	**0**	**17078000**	**12657997**	**888613**	**5308616**	**11769384**	
SH 03 Unani									
GH 01 Hospital and Dispensaries									
V P	7520000	0	0	7520000	5788866	368875	2100009	5419991	27.93
Total: 01	**7520000**	**0**	**0**	**7520000**	**5788866**	**368875**	**2100009**	**5419991**	
GH 02 Hospital and Dispensaries, Rural, Unani - Committed									
V P	1823000	0	0	1823000	1483977	68475	407498	1415502	22.35
Total: 02	**1823000**	**0**	**0**	**1823000**	**1483977**	**68475**	**407498**	**1415502**	
Total: 03	**9343000**	**0**	**0**	**9343000**	**7272843**	**437350**	**2507507**	**6835493**	
Total: 796	**303056000**	**0**	**0**	**303056000**	**263032869**	**9329481**	**49352612**	**253703388**	
Total: 04	**303056000**	**0**	**0**	**303056000**	**263032869**	**9329481**	**49352612**	**253703388**	
SM 05 Medical Education, Training and Research									
MI 796 Tribal Area Sub-plan									
SH 01 Hospitals and Dispensaries									
GH 01 Medical College and Associated Group of Hospitals, Jaipur									

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Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2210		Medical and Public Health									
SM 05		Medical Education, Training and Research									
MI 796		Tribal Area Sub-plan									
SH 01		Hospitals and Dispensaries									
GH 01		Medical College and Associated Group of Hospitals, Jaipur									
V	P		16700000	0	0	16700000	13088576	658284	4269708	12430292	25.57
Total:		01	**16700000**	**0**	**0**	**16700000**	**13088576**	**658284**	**4269708**	**12430292**	
GH 02		Medical College and Associated Group of Hospitals, Bikaner									
V	P		125000000	0	0	125000000	80160386	5244518	50084132	74915868	40.07
Total:		02	**125000000**	**0**	**0**	**125000000**	**80160386**	**5244518**	**50084132**	**74915868**	
GH 03		Medical College and Associated Group of Hospitals, Udaipur									
V	P		122000000	0	0	122000000	75186725	9249787	56063062	65936938	45.95
Total:		03	**122000000**	**0**	**0**	**122000000**	**75186725**	**9249787**	**56063062**	**65936938**	
GH 04		Medical College and Associated Group of Hospitals, Ajmer									
V	P		37530000	0	0	37530000	27246739	2069021	12352282	25177718	32.91
Total:		04	**37530000**	**0**	**0**	**37530000**	**27246739**	**2069021**	**12352282**	**25177718**	
GH 05		Medical College and Associated Group of Hospitals, Jodhpur									
V	P		120000000	0	0	120000000	92958977	3058311	30099334	89900666	25.08
Total:		05	**120000000**	**0**	**0**	**120000000**	**92958977**	**3058311**	**30099334**	**89900666**	
GH 06		Medical College and Associated Group of Hospitals, Kota									
V	P		224502000	0	0	224502000	92306943	13396927	145591984	78910016	64.85
Total:		06	**224502000**	**0**	**0**	**224502000**	**92306943**	**13396927**	**145591984**	**78910016**	
GH 08		Grants to Jhalawar Hospital and Medical College Society									
V	P		291000000	0	0	291000000	179250000		111750000	179250000	38.40
Total:		08	**291000000**	**0**	**0**	**291000000**	**179250000**	**0**	**111750000**	**179250000**	
Total:		01	**936732000**	**0**	**0**	**936732000**	**560198346**	**33676848**	**410210502**	**526521498**	
SH 02		Tertiary Cancer Care Center									
GH 01		Jhalawar Hospital and Medical College Society									
V	P		21400000	0	0	21400000	21400000			21400000	.00
V	C		32100000	0	0	32100000	32100000			32100000	.00
Total:		01	**53500000**	**0**	**0**	**53500000**	**53500000**	**0**	**0**	**53500000**	
Total:		02	**53500000**	**0**	**0**	**53500000**	**53500000**	**0**	**0**	**53500000**	
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**	
SH 04		Rajasthan Medical Education Society									
GH 01		Grants-in-aid									
V	P		279000000	0	0	279000000	177750000		101250000	177750000	36.29

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2210	Medical and Public Health									
SM	05	Medical Education, Training and Research									
MI	796	Tribal Area Sub-plan									
SH	04	Rajasthan Medical Education Society									
GH	01	Grants-in-aid									
V	C		81000000	0	0	81000000	81000000			81000000	.00
Total:		01	**360000000**	**0**	**0**	**360000000**	**258750000**	**0**	**101250000**	**258750000**	
Total:		04	**360000000**	**0**	**0**	**360000000**	**258750000**	**0**	**101250000**	**258750000**	
Total:		796	**1350234000**	**0**	**0**	**1350234000**	**872450346**	**33676848**	**511460502**	**838773498**	
Total:		05	**1350234000**	**0**	**0**	**1350234000**	**872450346**	**33676848**	**511460502**	**838773498**	
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	1982007	48250	476243	1933757	19.76
Total:		01	**2410000**	**0**	**0**	**2410000**	**1982007**	**48250**	**476243**	**1933757**	
SH	03	National Malaria Eradication Programme (Rural)									
V	P		3510000	0	0	3510000	2691729	397848	1216119	2293881	34.65
Total:		03	**3510000**	**0**	**0**	**3510000**	**2691729**	**397848**	**1216119**	**2293881**	
SH	06	Nishulk Dava Vitran Yojana									
GH	01	Through the Director, Medical and Health Services									
V	P		205536000	0	0	205536000	150505586	11636567	66666981	138869019	32.44
Total:		01	**205536000**	**0**	**0**	**205536000**	**150505586**	**11636567**	**66666981**	**138869019**	
GH	02	Grants to Rajasthan Medical Services Corporation									
V	P		745418000	0	0	745418000	372708000		372710000	372708000	50.00
Total:		02	**745418000**	**0**	**0**	**745418000**	**372708000**	**0**	**372710000**	**372708000**	
Total:		06	**950954000**	**0**	**0**	**950954000**	**523213586**	**11636567**	**439376981**	**511577019**	
SH	07	Nishulk Janch Yojana									
GH	01	Through the Director, Medical and Health Services									
V	P		423437000	0	0	423437000	317431043	19346476	125352433	298084567	29.60
Total:		01	**423437000**	**0**	**0**	**423437000**	**317431043**	**19346476**	**125352433**	**298084567**	
Total:		07	**423437000**	**0**	**0**	**423437000**	**317431043**	**19346476**	**125352433**	**298084567**	
SH	09	Public Health Insurance Scheme									
GH	01	Through the Director, Medical and Health Services									
V	P		2454468000	0	0	2454468000	2454468000	700000000	700000000	1754468000	28.52

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2210	Medical and Public Health									
SM	06	Public Health									
MI	796	Tribal Area Sub-plan									
SH	09	Public Health Insurance Scheme									
GH	01	Through the Director, Medical and Health Services									
V	C		1000	0	0	1000	1000			1000	.00
Total:		01	**2454469000**	**0**	**0**	**2454469000**	**2454469000**	**700000000**	**700000000**	**1754469000**	
Total:		09	**2454469000**	**0**	**0**	**2454469000**	**2454469000**	**700000000**	**700000000**	**1754469000**	
SH	10	Swine Flu Control Programme (through the Director, Medical and Health Services, Rajasthan, Jaipur)									
V	P		400000	0	0	400000	400000			400000	.00
Total:		10	**400000**	**0**	**0**	**400000**	**400000**	**0**	**0**	**400000**	
SH	11	National Malaria Eradication Programme (Rural)									
GH	01	National Malaria Eradication Programme (Rural) - Committed									
V	P		39010000	0	0	39010000	31037384	1300617	9273233	29736767	23.77
Total:		01	**39010000**	**0**	**0**	**39010000**	**31037384**	**1300617**	**9273233**	**29736767**	
Total:		11	**39010000**	**0**	**0**	**39010000**	**31037384**	**1300617**	**9273233**	**29736767**	
Total:		796	**3874190000**	**0**	**0**	**3874190000**	**3331224749**	**732729758**	**1275695009**	**2598494991**	
Total:		06	**3874197000**	**0**	**0**	**3874197000**	**3331231749**	**732729758**	**1275695009**	**2598501991**	
Total:		2210	**9614464000**	**0**	**0**	**9614464000**	**7253284463**	**1052916340**	**3414095877**	**6200368123**	
MH	2211	Family Welfare									
MI	796	Tribal Area Sub-plan									
SH	01	Measures for Population Control									
GH	01	Implementation of New Population Policy									
V	P		7522000	0	0	7522000	0		7522000	0	100.00
Total:		01	**7522000**	**0**	**0**	**7522000**	**0**	**0**	**7522000**	**0**	
GH	02	Assistance to B.P.L. Women on first delivery									
V	P		15000000	0	0	15000000	8307730	725110	7417380	7582620	49.45
Total:		02	**15000000**	**0**	**0**	**15000000**	**8307730**	**725110**	**7417380**	**7582620**	
GH	04	Shubh Lakshmi Yojana									
V	P		95700000	0	0	95700000	95700000			95700000	.00
Total:		04	**95700000**	**0**	**0**	**95700000**	**95700000**	**0**	**0**	**95700000**	
Total:		01	**118222000**	**0**	**0**	**118222000**	**104007730**	**725110**	**14939380**	**103282620**	
SH	02	National Rural Health Mission (NRHM)									
GH	02	Statewide Emergency Ambulance Service Scheme									
V	P		174025000	0	0	174025000	157025000		17000000	157025000	9.77
V	C		34280000	0	0	34280000	34280000	31780000	31780000	2500000	92.71
Total:		02	**208305000**	**0**	**0**	**208305000**	**191305000**	**31780000**	**48780000**	**159525000**	
GH	03	National Rural Health Mission (NRHM)									
V	P		909846000	0	0	909846000	639773000	637000000	907073000	2773000	99.70
V	C		1364770000	0	0	1364770000	684575000	663200000	1343395000	21375000	98.43
Total:		03	**2274616000**	**0**	**0**	**2274616000**	**1324348000**	**1300200000**	**2250468000**	**24148000**	

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2211	Family Welfare									
MI	796	Tribal Area Sub-plan									
SH	02	National Rural Health Mission (NRHM)									
Total:	02		**2482921000**	**0**	**0**	**2482921000**	**1515653000**	**1331980000**	**2299248000**	**183673000**	
SH	07	National Urban Health Mission (NUHM)									
GH	03	National Urban Health Mission (NUHM)									
V	P		33260000	0	0	33260000	33260000	17400000	17400000	15860000	52.32
V	C		49899000	0	0	49899000	49899000	26100000	26100000	23799000	52.31
Total:	03		**83159000**	**0**	**0**	**83159000**	**83159000**	**43500000**	**43500000**	**39659000**	
Total:	07		**83159000**	**0**	**0**	**83159000**	**83159000**	**43500000**	**43500000**	**39659000**	
SH	08	Scheme to develop labour Center									
V	P		2000	0	0	2000	2000			2000	.00
Total:	08		**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
SH	09	Management of Community based Malnourished Children									
V	P		1000	0	0	1000	1000			1000	.00
Total:	09		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	10	Effectiive Monitoring of Health and Family Welfare Programmes									
GH	01	Training of ASHA / ANM on Pilot basis through Tablet PC									
V	P		3000	0	0	3000	3000			3000	.00
Total:	01		**3000**	**0**	**0**	**3000**	**3000**	**0**	**0**	**3000**	
Total:	10		**3000**	**0**	**0**	**3000**	**3000**	**0**	**0**	**3000**	
SH	11	Scheme of Health and Hygiene of Adolescent girls									
V	P		2000	0	0	2000	2000			2000	.00
Total:	11		**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
SH	12	Distribution of Baby Kit to new born girls in government hospitals									
GH	01	Indira Priyadarshini Baby Kit distribution									
V	P		1000	0	0	1000	1000			1000	.00
Total:	01		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:	12		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:	796		**2684311000**	**0**	**0**	**2684311000**	**1702828730**	**1376205110**	**2357687380**	**326623620**	
Total:	2211		**2684311000**	**0**	**0**	**2684311000**	**1702828730**	**1376205110**	**2357687380**	**326623620**	
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	26960000		13480000	26960000	33.33
Total:	04		**40440000**	**0**	**0**	**40440000**	**26960000**	**0**	**13480000**	**26960000**	
GH	05	Ajmer City Transport Services Limited (for Scheduled Tribes)									
V	P		5392000	0	0	5392000	5392000			5392000	.00
Total:	05		**5392000**	**0**	**0**	**5392000**	**5392000**	**0**	**0**	**5392000**	

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Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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 10	Jodhpur City Transport Services Limited (for Scheduled Tribes)									
V	P	1213000	0	0	1213000	1213000			1213000	.00
Total:	10	**1213000**	**0**	**0**	**1213000**	**1213000**	**0**	**0**	**1213000**	
GH 13	Kota City Transport Services Limited (for Scheduled Tribes)									
V	P	6740000	0	0	6740000	6740000			6740000	.00
Total:	13	**6740000**	**0**	**0**	**6740000**	**6740000**	**0**	**0**	**6740000**	
GH 19	Udaipur City Transport Services Limited For Sub-Plan Scheduled Tribes									
V	P	1000	0	0	1000	1000			1000	.00
Total:	19	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:	02	**53786000**	**0**	**0**	**53786000**	**40306000**	**0**	**13480000**	**40306000**	
Total:	190	**53786000**	**0**	**0**	**53786000**	**40306000**	**0**	**13480000**	**40306000**	
Total:	05	**53786000**	**0**	**0**	**53786000**	**40306000**	**0**	**13480000**	**40306000**	
SM 80	General									
MI 191	Assistance to Municipal Corporations									
SH 14	Grants under the recommendations of State Finance Commission									
GH 03	Grants under the recommendations of State Finance Commission									
V	P	441935000	0	0	441935000	386548000	13952000	69339000	372596000	15.69
Total:	03	**441935000**	**0**	**0**	**441935000**	**386548000**	**13952000**	**69339000**	**372596000**	
GH 06	Incentive Grants for execution under the recommendations of State Finance Commission									
V	P	23260000	0	0	23260000	4106000		19154000	4106000	82.35
Total:	06	**23260000**	**0**	**0**	**23260000**	**4106000**	**0**	**19154000**	**4106000**	
Total:	14	**465195000**	**0**	**0**	**465195000**	**390654000**	**13952000**	**88493000**	**376702000**	
SH 30	Expenditure from Environment and Health Fund									
GH 03	Sewerage Treatment Plant									
V	P	176646000	0	0	176646000	176646000			176646000	.00
Total:	03	**176646000**	**0**	**0**	**176646000**	**176646000**	**0**	**0**	**176646000**	
Total:	30	**176646000**	**0**	**0**	**176646000**	**176646000**	**0**	**0**	**176646000**	
SH 36	Swachh Bharat Mission									
GH 03	Swachh Bharat Mission (for Scheduled Tribes)									
V	P	10043000	0	0	10043000	10043000			10043000	.00
V	C	30129000	0	0	30129000	30129000			30129000	.00
Total:	03	**40172000**	**0**	**0**	**40172000**	**40172000**	**0**	**0**	**40172000**	
Total:	36	**40172000**	**0**	**0**	**40172000**	**40172000**	**0**	**0**	**40172000**	
SH 38	Solid Waste Management									
GH 03	Tribal area plan									
V	P	17667000	0	0	17667000	17667000			17667000	.00
Total:	03	**17667000**	**0**	**0**	**17667000**	**17667000**	**0**	**0**	**17667000**	

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2217	Urban Development									
SM	80	General									
MI	191	Assistance to Municipal Corporations									
SH	38	Solid Waste Management									
Total:		38	**17667000**	**0**	**0**	**17667000**	**17667000**	**0**	**0**	**17667000**	
SH	39	Pradhan Mantri Awas Yojana									
GH	03	Housing for All -Tribal Area Sub-plan									
V	P		1000	0	0	1000	1000			1000	.00
V	C		37885000	0	0	37885000	37885000			37885000	.00
Total:		03	**37886000**	**0**	**0**	**37886000**	**37886000**	**0**	**0**	**37886000**	
Total:		39	**37886000**	**0**	**0**	**37886000**	**37886000**	**0**	**0**	**37886000**	
SH	41	Annapurna Yojana									
GH	03	Sub-Plan for Scheduled Tribes									
V	P		40440000	0	0	40440000	40440000			40440000	.00
Total:		03	**40440000**	**0**	**0**	**40440000**	**40440000**	**0**	**0**	**40440000**	
Total:		41	**40440000**	**0**	**0**	**40440000**	**40440000**	**0**	**0**	**40440000**	
SH	42	Grants under XIV Finance Commission									
GH	03	Basic Grants under XIV Finance Commission									
V	C		1000	0	0	1000	1000			1000	.00
Total:		03	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	06	Basic Grants under XIV Finance Commission									
V	C		1000	0	0	1000	1000			1000	.00
Total:		06	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		42	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
SH	44	Ocroi Reimbursment									
GH	03	Sub-Plan for Scheduled Tribe Area									
V	P		1414686000	0	0	1414686000	831630000	97882000	680938000	733748000	48.13
Total:		03	**1414686000**	**0**	**0**	**1414686000**	**831630000**	**97882000**	**680938000**	**733748000**	
Total:		44	**1414686000**	**0**	**0**	**1414686000**	**831630000**	**97882000**	**680938000**	**733748000**	
SH	45	Construction of Town Hall									
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:		45	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	46	Cleaning of Sewarage Line									
GH	03	Tribal Area Sub-Plan									
V	P		17667000	0	0	17667000	17667000			17667000	.00
Total:		03	**17667000**	**0**	**0**	**17667000**	**17667000**	**0**	**0**	**17667000**	
Total:		46	**17667000**	**0**	**0**	**17667000**	**17667000**	**0**	**0**	**17667000**	
SH	47	Assistance under Central Finance Commission									
GH	03	Assistance under Central Finance Commission									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2217	Urban Development										
SM 80	General										
MI 191	Assistance to Municipal Corporations										
SH 47	Assistance under Central Finance Commission										
GH 03	Assistance under Central Finance Commission										
V	C		378787000	0	0	378787000	331595000		47192000	331595000	12.46
Total:		03	**378787000**	**0**	**0**	**378787000**	**331595000**	**0**	**47192000**	**331595000**	
GH 06	Execution Assistance under Central Finance Commission										
V	C		1000	0	0	1000	1000			1000	.00
Total:		06	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		47	**378788000**	**0**	**0**	**378788000**	**331596000**	**0**	**47192000**	**331596000**	
SH 48	Indira Gandhi Rasoi Yojana										
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:		48	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		191	**2589151000**	**0**	**0**	**2589151000**	**1884362000**	**111834000**	**816623000**	**1772528000**	
MI 192	Assistance to Municipalities/ Municipal Councils										
SH 14	Grants under the recommendations of State Finance Commission										
GH 03	Grants under the recommendations of State Finance Commission										
V	P		1110114000	0	0	1110114000	1048479000	111662000	173297000	936817000	15.61
Total:		03	**1110114000**	**0**	**0**	**1110114000**	**1048479000**	**111662000**	**173297000**	**936817000**	
GH 06	Incentive Grants for execution under the recommendations of State Finance Commission										
V	P		58427000	0	0	58427000	2590000		55837000	2590000	95.57
Total:		06	**58427000**	**0**	**0**	**58427000**	**2590000**	**0**	**55837000**	**2590000**	
Total:		14	**1168541000**	**0**	**0**	**1168541000**	**1051069000**	**111662000**	**229134000**	**939407000**	
SH 32	Water and Sewerage Project										
GH 03	Water and Sewerage Project (for Scheduled Tribes)										
V	P		1000	0	0	1000	1000			1000	.00
Total:		03	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		32	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 39	Swachh Bharat Mission										
GH 03	Swachh Bharat Mission (for Scheduled Tribes)										
V	P		23659000	0	0	23659000	23659000			23659000	.00
V	C		70972000	0	0	70972000	70972000			70972000	.00
Total:		03	**94631000**	**0**	**0**	**94631000**	**94631000**	**0**	**0**	**94631000**	
Total:		39	**94631000**	**0**	**0**	**94631000**	**94631000**	**0**	**0**	**94631000**	
SH 40	Solid Waste Management										
GH 03	Tribal area plan										
V	P		41626000	0	0	41626000	41626000			41626000	.00
Total:		03	**41626000**	**0**	**0**	**41626000**	**41626000**	**0**	**0**	**41626000**	

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2217	Urban Development									
SM	80	General									
MI	192	Assistance to Municipalities/ Municipal Councils									
SH	40	Solid Waste Management									
Total:		40	**41626000**	**0**	**0**	**41626000**	**41626000**	**0**	**0**	**41626000**	
SH	41	Pradhan Mantri AwasYojana									
GH	03	Housing for All - Tribal Area Sub-plan									
V	P		67000	0	0	67000	921		66079	921	98.63
V	C		231716000	0	0	231716000	231517763		198237	231517763	.09
Total:		03	**231783000**	**0**	**0**	**231783000**	**231518684**	**0**	**264316**	**231518684**	
Total:		41	**231783000**	**0**	**0**	**231783000**	**231518684**	**0**	**264316**	**231518684**	
SH	44	Annapurna Yojana									
GH	03	Sub-Plan for Scheduled Tribes									
V	P		94360000	0	0	94360000	94360000			94360000	.00
Total:		03	**94360000**	**0**	**0**	**94360000**	**94360000**	**0**	**0**	**94360000**	
Total:		44	**94360000**	**0**	**0**	**94360000**	**94360000**	**0**	**0**	**94360000**	
SH	46	Grants under XIV Finance Commission									
GH	03	Basic Grants under XIV Finance Commission									
V	C		1000	0	0	1000	1000			1000	.00
Total:		03	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	06	Execution Grants under XIV Finance Commission									
V	C		1000	0	0	1000	1000			1000	.00
Total:		06	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		46	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
SH	48	Octroi Reimbursement									
GH	03	Tribal Area for Sub-Plan									
V	P		1394546000	0	0	1394546000	874112000	98927000	619361000	775185000	44.41
Total:		03	**1394546000**	**0**	**0**	**1394546000**	**874112000**	**98927000**	**619361000**	**775185000**	
Total:		48	**1394546000**	**0**	**0**	**1394546000**	**874112000**	**98927000**	**619361000**	**775185000**	
SH	49	Construction of Town Hall									
GH	03	Tribal Ares Sub-Plan									
V	P		40440000	0	0	40440000	40440000			40440000	.00
Total:		03	**40440000**	**0**	**0**	**40440000**	**40440000**	**0**	**0**	**40440000**	
Total:		49	**40440000**	**0**	**0**	**40440000**	**40440000**	**0**	**0**	**40440000**	
SH	50	Cleaning of Sewerage Line									
GH	03	Sub-Plan for Scheduled Tribes									
V	P		41626000	0	0	41626000	41626000			41626000	.00
Total:		03	**41626000**	**0**	**0**	**41626000**	**41626000**	**0**	**0**	**41626000**	
Total:		50	**41626000**	**0**	**0**	**41626000**	**41626000**	**0**	**0**	**41626000**	
SH	51	Assistance under Central Finance Commission									
GH	03	Assistance under Central Finance Commission									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2217	Urban Development									
SM 80	General									
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 51	Assistance under Central Finance Commission									
GH 03	Assistance under Central Finance Commission									
V C		874178000	0	0	874178000	484282000		389896000	484282000	44.60
Total:	03	**874178000**	**0**	**0**	**874178000**	**484282000**	**0**	**389896000**	**484282000**	
GH 06	Excution Assistance under Central Finance Commission									
V C		1000	0	0	1000	1000			1000	.00
Total:	06	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:	51	**874179000**	**0**	**0**	**874179000**	**484283000**	**0**	**389896000**	**484283000**	
SH 52	Indira Gandhi Rasoi Yojana									
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:	52	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:	192	**3981736000**	**0**	**0**	**3981736000**	**2953669684**	**210589000**	**1238655316**	**2743080684**	
MI 796	Tribal Area Sub-plan									
SH 01	Through the Urban Planning Department									
V P		666000	0	0	666000	269756	90109	486353	179647	73.03
Total:	01	**666000**	**0**	**0**	**666000**	**269756**	**90109**	**486353**	**179647**	
SH 04	Rajasthan Urban Ddevelopment Fund (R.U.D.F.)									
V P		1000	0	0	1000	1000			1000	.00
Total:	04	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 05	Through the Urban Planning Department									
GH 01	Establishment Chargs - committed									
V P		668000	0	0	668000	430192	26053	263861	404139	39.50
Total:	01	**668000**	**0**	**0**	**668000**	**430192**	**26053**	**263861**	**404139**	
Total:	05	**668000**	**0**	**0**	**668000**	**430192**	**26053**	**263861**	**404139**	
Total:	796	**1335000**	**0**	**0**	**1335000**	**700948**	**116162**	**750214**	**584786**	
Total:	80	**6572222000**	**0**	**0**	**6572222000**	**4838732632**	**322539162**	**2056028530**	**4516193470**	
Total:	2217	**6626008000**	**0**	**0**	**6626008000**	**4879038632**	**322539162**	**2069508530**	**4556499470**	
MH 2220	Information and Publicity									
SM 60	Others									
MI 796	Tribal Area Sub-plan									
SH 01	Tribal Area Subplan									
GH 01	Tribal Area Sub-Plan - Committed									
V P		3971000	0	0	3971000	2627496	312251	1655755	2315245	41.70
Total:	01	**3971000**	**0**	**0**	**3971000**	**2627496**	**312251**	**1655755**	**2315245**	
Total:	01	**3971000**	**0**	**0**	**3971000**	**2627496**	**312251**	**1655755**	**2315245**	
SH 02	Social Media Activity									

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2220	Information and Publicity									
SM	60	Others									
MI	796	Tribal Area Sub-plan									
SH	02	Social Media Activity									
GH	01	Information Technology and Communication Department									
V	P		18700000	0	0	18700000	0		18700000	0	100.00
Total:		01	**18700000**	**0**	**0**	**18700000**	**0**	**0**	**18700000**	**0**	
Total:		02	**18700000**	**0**	**0**	**18700000**	**0**	**0**	**18700000**	**0**	
SH	03	Public Information Portal									
GH	01	Information Technology and Communication Department									
V	P		1950000	0	0	1950000	0		1950000	0	100.00
Total:		01	**1950000**	**0**	**0**	**1950000**	**0**	**0**	**1950000**	**0**	
Total:		03	**1950000**	**0**	**0**	**1950000**	**0**	**0**	**1950000**	**0**	
Total:		796	**24621000**	**0**	**0**	**24621000**	**2627496**	**312251**	**22305755**	**2315245**	
Total:		60	**24621000**	**0**	**0**	**24621000**	**2627496**	**312251**	**22305755**	**2315245**	
Total:		2220	**24621000**	**0**	**0**	**24621000**	**2627496**	**312251**	**22305755**	**2315245**	
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	4150225	770290	31620065	3379935	90.34
V	C		35000000	0	0	35000000	5256300	781250	30524950	4475050	87.21
Total:		10	**70000000**	**0**	**0**	**70000000**	**9406525**	**1551540**	**62145015**	**7854985**	
SH	11	Assistance under Sahayog Yojana for Scheduled Tribes									
V	P		30000000	0	0	30000000	3099000	255000	27156000	2844000	90.52
Total:		11	**30000000**	**0**	**0**	**30000000**	**3099000**	**255000**	**27156000**	**2844000**	
SH	12	Assistance under Palanhar Yojana for orphan children of Scheduled Tribes									
V	P		320000000	0	0	320000000	-90024500	65429500	475454000	-155454000	148.58
Total:		12	**320000000**	**0**	**0**	**320000000**	**-90024500**	**65429500**	**475454000**	**-155454000**	
SH	13	Coaching for preparation of competitive examination of Main Government Services (for Scheduled Tribes)									
V	P		500000	0	0	500000	500000			500000	.00
Total:		13	**500000**	**0**	**0**	**500000**	**500000**	**0**	**0**	**500000**	
SH	16	Bicycle Distribution Scheme for hostellers									
GH	01	Bicycle Distribution Scheme to Hostellers									
V	P		1500000	0	0	1500000	1500000			1500000	.00
Total:		01	**1500000**	**0**	**0**	**1500000**	**1500000**	**0**	**0**	**1500000**	
Total:		16	**1500000**	**0**	**0**	**1500000**	**1500000**	**0**	**0**	**1500000**	
Total:		196	**422000000**	**0**	**0**	**422000000**	**-75518975**	**67236040**	**564755015**	**-142755015**	
MI	796	Tribal Area Sub-plan									
SH	01	Administration									

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities									
SM 02	Welfare of Scheduled Tribes									
MI 796	Tribal Area Sub-plan									
SH 01	Administration									
GH 01	Deputy Secretary, Tribal Area Development Department									
V P		3221000	0	0	3221000	2103587	239139	1356552	1864448	42.12
Total:	01	**3221000**	**0**	**0**	**3221000**	**2103587**	**239139**	**1356552**	**1864448**	
GH 02	Commissioner, Tribal Area Development									
V P		5110000	0	0	5110000	3737602	323292	1695690	3414310	33.18
Total:	02	**5110000**	**0**	**0**	**5110000**	**3737602**	**323292**	**1695690**	**3414310**	
GH 03	Office of Tribal Area Research and Training Institute, Udaipur									
V P		4191000	0	0	4191000	2643782	323614	1870832	2320168	44.64
Total:	03	**4191000**	**0**	**0**	**4191000**	**2643782**	**323614**	**1870832**	**2320168**	
GH 10	Joint Secretary Tribal Area Development Department - Committed									
V P		12910000	0	0	12910000	8476440	904073	5337633	7572367	41.34
Total:	10	**12910000**	**0**	**0**	**12910000**	**8476440**	**904073**	**5337633**	**7572367**	
GH 11	Commissioner, Tribal Area Development - Committed									
V P		65597000	0	0	65597000	44607774	5144944	26134170	39462830	39.84
C P		1000	0	0	1000	1000			1000	.00
Total:	11	**65598000**	**0**	**0**	**65598000**	**44608774**	**5144944**	**26134170**	**39463830**	
GH 12	Tribal Research and Training Institute Office, Udaipur - Committed									
V P		16079000	0	0	16079000	11862628	950085	5166457	10912543	32.13
Total:	12	**16079000**	**0**	**0**	**16079000**	**11862628**	**950085**	**5166457**	**10912543**	
GH 13	Integrated Tribal Project/Sub-project - Committed									
V P		24065000	0	0	24065000	16252835	1758947	9571112	14493888	39.77
Total:	13	**24065000**	**0**	**0**	**24065000**	**16252835**	**1758947**	**9571112**	**14493888**	
Total:	01	**131174000**	**0**	**0**	**131174000**	**89685648**	**9644094**	**51132446**	**80041554**	
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		30000000	0	0	30000000	30000000			30000000	.00
Total:	44	**30000000**	**0**	**0**	**30000000**	**30000000**	**0**	**0**	**30000000**	
GH 48	Grants for Horticulture Development Programme (S.C.A.)									
V C		20000000	0	0	20000000	20000000			20000000	.00
Total:	48	**20000000**	**0**	**0**	**20000000**	**20000000**	**0**	**0**	**20000000**	
GH 51	Grants for Animal Husbandry Project (S.C.A.)									
V C		40000000	0	0	40000000	40000000			40000000	.00
Total:	51	**40000000**	**0**	**0**	**40000000**	**40000000**	**0**	**0**	**40000000**	
GH 52	Grants for Fisheries Development Project (S.C.A.)									

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

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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	52	Grants for Fisheries Development Project (S.C.A.)									
V	C		1000	0	0	1000	1000			1000	.00
Total:		52	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	53	Grants for Self-employment (S.C.A.)									
V	C		25000000	0	0	25000000	25000000			25000000	.00
Total:		53	**25000000**	**0**	**0**	**25000000**	**25000000**	**0**	**0**	**25000000**	
GH	54	Grants for Agriculture Development Project and Equipment (S.C.A.)									
V	C		129000000	0	0	129000000	129000000			129000000	.00
Total:		54	**129000000**	**0**	**0**	**129000000**	**129000000**	**0**	**0**	**129000000**	
GH	55	Grants for Kaushal Vikas Pariyojana									
V	C		50000000	0	0	50000000	50000000			50000000	.00
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		100000000	0	0	100000000	100000000			100000000	.00
Total:		56	**100000000**	**0**	**0**	**100000000**	**100000000**	**0**	**0**	**100000000**	
GH	57	Grants for Survey and Evaluation of departmental schemes									
V	C		1000	0	0	1000	1000			1000	.00
Total:		57	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	58	Dairy Development Programme in Scheduled Area under Special Central Assistance									
V	C		30000000	0	0	30000000	30000000			30000000	.00
Total:		58	**30000000**	**0**	**0**	**30000000**	**30000000**	**0**	**0**	**30000000**	
GH	59	Livelihood Development Programme in Scheduled Area under Special Central Assistance									
V	C		1000	0	0	1000	1000			1000	.00
Total:		59	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	60	Assistance for Road Safety and Public Transport in Scheduled Area under Special Central Assistance									
V	C		1000	0	0	1000	1000			1000	.00
Total:		60	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		02	**439004000**	**0**	**0**	**439004000**	**439004000**	**0**	**0**	**439004000**	
SH	03	Modified Area Development Approach Programme (MADA)									
GH	01	Office of the Additional Commissioner (MADA) - Committed									
V	P		13185000	0	0	13185000	10470990	754160	3468170	9716830	26.30
Total:		01	**13185000**	**0**	**0**	**13185000**	**10470990**	**754160**	**3468170**	**9716830**	
GH	07	Grants for Agriculture Development Project (S.C.A.)									
V	C		30000000	0	0	30000000	30000000			30000000	.00
Total:		07	**30000000**	**0**	**0**	**30000000**	**30000000**	**0**	**0**	**30000000**	
GH	08	Grants for Horticulture Development Project (S.C.A.)									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

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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 08		Grants for Horticulture Development Project (S.C.A.)									
V	C		5000000	0	0	5000000	5000000			5000000	.00
Total:	08		**5000000**	**0**	**0**	**5000000**	**5000000**	**0**	**0**	**5000000**	
GH 10		Grants for Animal Husbandry Project (S.C.A.)									
V	C		12500000	0	0	12500000	12500000			12500000	.00
Total:	10		**12500000**	**0**	**0**	**12500000**	**12500000**	**0**	**0**	**12500000**	
GH 14		Grants for drip/sprinkler set, P.V.C. pipeline, electrification of wells and distribution of electric/diesel pump set (S.C.A.)									
V	C		8000000	0	0	8000000	8000000			8000000	.00
Total:	14		**8000000**	**0**	**0**	**8000000**	**8000000**	**0**	**0**	**8000000**	
GH 17		Grants for Self-employment (S.C.A.)									
V	C		12500000	0	0	12500000	12500000			12500000	.00
Total:	17		**12500000**	**0**	**0**	**12500000**	**12500000**	**0**	**0**	**12500000**	
GH 18		Grants for Kaushal Vikas Pariyojana									
V	C		25000000	0	0	25000000	25000000			25000000	.00
Total:	18		**25000000**	**0**	**0**	**25000000**	**25000000**	**0**	**0**	**25000000**	
GH 19		Dairy Development Programme in MADA Area under Special Central Assistance									
V	C		12500000	0	0	12500000	12500000			12500000	.00
Total:	19		**12500000**	**0**	**0**	**12500000**	**12500000**	**0**	**0**	**12500000**	
Total:	03		**118685000**	**0**	**0**	**118685000**	**115970990**	**754160**	**3468170**	**115216830**	
SH 04		Grants for development of tribal community except region of Tribal Sub-plan, MADA & Sahariya									
GH 01		Grants for Agriculture Development Project (S.C.A.)									
V	C		39125000	0	0	39125000	39125000			39125000	.00
Total:	01		**39125000**	**0**	**0**	**39125000**	**39125000**	**0**	**0**	**39125000**	
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		25000000	0	0	25000000	25000000			25000000	.00
Total:	04		**25000000**	**0**	**0**	**25000000**	**25000000**	**0**	**0**	**25000000**	
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		8000000	0	0	8000000	8000000			8000000	.00
Total:	06		**8000000**	**0**	**0**	**8000000**	**8000000**	**0**	**0**	**8000000**	
GH 09		Grants for Self-employment (S.C.A.)									
V	C		12500000	0	0	12500000	12500000			12500000	.00
Total:	09		**12500000**	**0**	**0**	**12500000**	**12500000**	**0**	**0**	**12500000**	

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Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

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MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities									
SM 02		Welfare of Scheduled Tribes									
MI 796		Tribal Area Sub-plan									
SH 04		Grants for development of tribal community except region of Tribal Sub-plan, MADA & Sahariya									
GH 10		Grants for Kaushal Vikas Pariyojana									
V	C		25000000	0	0	25000000	25000000			25000000	.00
Total:		10	**25000000**	**0**	**0**	**25000000**	**25000000**	**0**	**0**	**25000000**	
GH 11		Dairy development programme in bikhari area under Special Central Assistance									
V	C		15000000	0	0	15000000	15000000			15000000	.00
Total:		11	**15000000**	**0**	**0**	**15000000**	**15000000**	**0**	**0**	**15000000**	
Total:		04	**124626000**	**0**	**0**	**124626000**	**124626000**	**0**	**0**	**124626000**	
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		1000000	0	0	1000000	1000000			1000000	.00
Total:		06	**1000000**	**0**	**0**	**1000000**	**1000000**	**0**	**0**	**1000000**	
Total:		05	**5000000**	**0**	**0**	**5000000**	**5000000**	**0**	**0**	**5000000**	
SH 06		Through the Director, Social Justice and Empowerment Department									
GH 01		Scholarships and Stipend for Scheduled Tribes									
V	P		850000000	0	0	850000000	466049797	3051972	387002175	462997825	45.53
V	C		2000000000	0	0	2000000000	1754555387	9833941	255278554	1744721446	12.76
Total:		01	**2850000000**	**0**	**0**	**2850000000**	**2220605184**	**12885913**	**642280729**	**2207719271**	
GH 08		Book Bank for Scheduled Tribes									
V	P		300000	0	0	300000	300000			300000	.00
V	C		300000	0	0	300000	300000			300000	.00
Total:		08	**600000**	**0**	**0**	**600000**	**600000**	**0**	**0**	**600000**	
GH 09		Grants under Anuprati Yojana									
V	P		13000000	0	0	13000000	12545000	445000	900000	12100000	6.92
Total:		09	**13000000**	**0**	**0**	**13000000**	**12545000**	**445000**	**900000**	**12100000**	
Total:		06	**2863600000**	**0**	**0**	**2863600000**	**2233750184**	**13330913**	**643180729**	**2220419271**	
SH 07		Saharia Development - Committed									
V	P		3030000	0	0	3030000	2081164	513015	1461851	1568149	48.25
Total:		07	**3030000**	**0**	**0**	**3030000**	**2081164**	**513015**	**1461851**	**1568149**	
SH 09		Programme under special plan for Tribal Area Development (Tribal Welfare Fund)									
GH 02		Grants for scholarship toTribal students for research									
V	P		2200000	0	0	2200000	1570000	855000	1485000	715000	67.50
Total:		02	**2200000**	**0**	**0**	**2200000**	**1570000**	**855000**	**1485000**	**715000**	
GH 04		Grants for Public Health									

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Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

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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 04	Grants for Public Health								
V P	180000000	0	0	180000000	118229929	4097641	65867712	114132288	36.59
Total: 04	**180000000**	**0**	**0**	**180000000**	**118229929**	**4097641**	**65867712**	**114132288**	
GH 16	Grants for training to tribal persons for employment								
V P	1000000	0	0	1000000	1000000			1000000	.00
Total: 16	**1000000**	**0**	**0**	**1000000**	**1000000**	**0**	**0**	**1000000**	
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	10373900		626100	10373900	5.69
Total: 24	**11000000**	**0**	**0**	**11000000**	**10373900**	**0**	**626100**	**10373900**	
GH 25	Grants on death from accident, illness etc.								
V P	25000	0	0	25000	25000			25000	.00
Total: 25	**25000**	**0**	**0**	**25000**	**25000**	**0**	**0**	**25000**	
GH 26	Grants for Kathodi Development Project								
V P	9000000	0	0	9000000	8469763		530237	8469763	5.89
Total: 26	**9000000**	**0**	**0**	**9000000**	**8469763**	**0**	**530237**	**8469763**	
GH 27	Operation of Fairs and Competition								
V P	4000000	0	0	4000000	3129000	1264100	2135100	1864900	53.38
Total: 27	**4000000**	**0**	**0**	**4000000**	**3129000**	**1264100**	**2135100**	**1864900**	
GH 29	Grants for Integrated Fisheries Development Programme								
V P	1000	0	0	1000	1000			1000	.00
Total: 29	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 30	Grants for domestic solar light								
V P	1000	0	0	1000	1000			1000	.00
Total: 30	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 42	Scheduled Tribes Commission								
V P	892000	0	0	892000	611790	55092	335302	556698	37.59
Total: 42	**892000**	**0**	**0**	**892000**	**611790**	**55092**	**335302**	**556698**	
GH 43	Irrigation scheme based on Solar Power								

Month & Year of Account 9 2020
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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 43	Irrigation scheme based on Solar Power									
V P		1000	0	0	1000	1000			1000	.00
Total:	43	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 44	Grants for Solar Lamps									
V P		1000	0	0	1000	1000			1000	.00
Total:	44	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 45	Grants for Self-employment									
V P		1000	0	0	1000	1000			1000	.00
Total:	45	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 46	Assistance for Deepening of Wells									
V P		1000	0	0	1000	1000			1000	.00
Total:	46	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:	09	**208126000**	**0**	**0**	**208126000**	**143418382**	**6271833**	**70979451**	**137146549**	
SH 11	Establishment of MADA Administration under District Rural Development Agencies - Committed									
V P		6160000	0	0	6160000	4351568	100500	1908932	4251068	30.99
Total:	11	**6160000**	**0**	**0**	**6160000**	**4351568**	**100500**	**1908932**	**4251068**	
SH 15	Programme under special scheme for cluster development (Tribal Welfare Fund)									
GH 01	Grants for Educational catalytic to college boys-girls students									
V P		120000	0	0	120000	120000			120000	.00
Total:	01	**120000**	**0**	**0**	**120000**	**120000**	**0**	**0**	**120000**	
GH 02	Grants for Educational catalytic to secondary education level boys girls students									
V P		1224000	0	0	1224000	1224000			1224000	.00
Total:	02	**1224000**	**0**	**0**	**1224000**	**1224000**	**0**	**0**	**1224000**	
Total:	15	**1344000**	**0**	**0**	**1344000**	**1344000**	**0**	**0**	**1344000**	
SH 16	Programme under special scheme for Bikhri Tribal Area Development (Tribal Welfare Fund)									
GH 01	Grants for operation of Ashram hostels									
V P		45610000	0	0	45610000	31522028	1000134	15088106	30521894	33.08
Total:	01	**45610000**	**0**	**0**	**45610000**	**31522028**	**1000134**	**15088106**	**30521894**	
GH 02	Grants for Educational catalytic to college boys girls students									
V P		6000000	0	0	6000000	5710000		290000	5710000	4.83
Total:	02	**6000000**	**0**	**0**	**6000000**	**5710000**	**0**	**290000**	**5710000**	
GH 03	Grants for Educational catalytic to secondary education level of boys girls students									
V P		29500000	0	0	29500000	28266828		1233172	28266828	4.18
Total:	03	**29500000**	**0**	**0**	**29500000**	**28266828**	**0**	**1233172**	**28266828**	
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**	

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Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

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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)									
Total:	16		**84110000**	**0**	**0**	**84110000**	**68498856**	**1000134**	**16611278**	**67498722**	
SH 17		Sahariya development (Tribal Welfare Fund)									
GH 03		Operation of Ashram hostels									
V	P		63458000	0	0	63458000	41973748	2413566	23897818	39560182	37.66
Total:	03		**63458000**	**0**	**0**	**63458000**	**41973748**	**2413566**	**23897818**	**39560182**	
GH 04		Operation of residential schools									
V	P		83250000	0	0	83250000	52536060	7074013	37787953	45462047	45.39
Total:	04		**83250000**	**0**	**0**	**83250000**	**52536060**	**7074013**	**37787953**	**45462047**	
GH 05		Grants for Educational catalytic to elementary education level boys-girls students									
V	P		6000000	0	0	6000000	3856709		2143291	3856709	35.72
Total:	05		**6000000**	**0**	**0**	**6000000**	**3856709**	**0**	**2143291**	**3856709**	
GH 06		Grants for Educational catalytic to secondary education level boys-girls students									
V	P		11500000	0	0	11500000	11500000			11500000	.00
Total:	06		**11500000**	**0**	**0**	**11500000**	**11500000**	**0**	**0**	**11500000**	
GH 07		Grants for Educational catalytic to college level boys-girls students									
V	P		10000000	0	0	10000000	4360000		5640000	4360000	56.40
Total:	07		**10000000**	**0**	**0**	**10000000**	**4360000**	**0**	**5640000**	**4360000**	
GH 08		Grants for operation of Maa-badi Centres									
V	P		110000000	0	0	110000000	93990279		16009721	93990279	14.55
Total:	08		**110000000**	**0**	**0**	**110000000**	**93990279**	**0**	**16009721**	**93990279**	
GH 09		Grants for B.Ed. and S.T.C. Training									
V	P		1000000	0	0	1000000	145000		855000	145000	85.50
Total:	09		**1000000**	**0**	**0**	**1000000**	**145000**	**0**	**855000**	**145000**	
GH 10		Grants for coaching for entrance exam. of P.M.T./P.E.T./I.I.T. etc.									
V	P		1000000	0	0	1000000	1000000			1000000	.00
Total:	10		**1000000**	**0**	**0**	**1000000**	**1000000**	**0**	**0**	**1000000**	
GH 11		Grants for Tuberculosis Control Programme									
V	P		8500000	0	0	8500000	5624078		2875922	5624078	33.83
Total:	11		**8500000**	**0**	**0**	**8500000**	**5624078**	**0**	**2875922**	**5624078**	
GH 12		Assistance for A.N.M. training									
V	P		50000	0	0	50000	50000			50000	.00
Total:	12		**50000**	**0**	**0**	**50000**	**50000**	**0**	**0**	**50000**	
GH 13		Grants-in-aid on death from accident, illness etc.									
V	P		1000000	0	0	1000000	1000000	300000	300000	700000	30.00
Total:	13		**1000000**	**0**	**0**	**1000000**	**1000000**	**300000**	**300000**	**700000**	
GH 18		Grants for Integrated Development Project for Sahriya									
V	P		220000000	0	0	220000000	111891488		108108512	111891488	49.14

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities									
SM 02		Welfare of Scheduled Tribes									
MI 796		Tribal Area Sub-plan									
SH 17		Sahariya development (Tribal Welfare Fund)									
GH 18		Grants for Integrated Development Project for Sahriya									
Total:	18		**220000000**	**0**	**0**	**220000000**	**111891488**	**0**	**108108512**	**111891488**	
GH 19		Grants for Integrated development Project for Khairwa									
V	P		20000000	0	0	20000000	15273667		4726333	15273667	23.63
Total:	19		**20000000**	**0**	**0**	**20000000**	**15273667**	**0**	**4726333**	**15273667**	
Total:	17		**535758000**	**0**	**0**	**535758000**	**343201029**	**9787579**	**202344550**	**333413450**	
SH 18		Schemes operated under article 275(1) of the Constitution									
GH 01		Operation of Eklavya Model Residential Schools									
V	C		438889000	0	0	438889000	347304726	17570945	109155219	329733781	24.87
Total:	01		**438889000**	**0**	**0**	**438889000**	**347304726**	**17570945**	**109155219**	**329733781**	
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		85000000	0	0	85000000	53100000		31900000	53100000	37.53
Total:	05		**85000000**	**0**	**0**	**85000000**	**53100000**	**0**	**31900000**	**53100000**	
GH 06		Grants for Administrative expenditure, Training, Monitoring and M.I.S.									
V	C		1000	0	0	1000	-11999000		12000000	-11999000	*********
Total:	06		**1000**	**0**	**0**	**1000**	**-11999000**	**0**	**12000000**	**-11999000**	
GH 09		Grants for Development of sports facilities in Hostels and Residential Schools									
V	C		10000000	0	0	10000000	10000000			10000000	.00
Total:	09		**10000000**	**0**	**0**	**10000000**	**10000000**	**0**	**0**	**10000000**	
GH 11		Scoute and Guide Programme in Tribal Area under Article 275(1)									
V	C		1000	0	0	1000	1000			1000	.00
Total:	11		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 12		Self-defence and Personality Development Training for Tribal Students under Article 275(1)									
V	C		2100000	0	0	2100000	2100000			2100000	.00
Total:	12		**2100000**	**0**	**0**	**2100000**	**2100000**	**0**	**0**	**2100000**	
GH 13		Coaching for Tribal Boys Girls									
V	C		1000	0	0	1000	-99999000		100000000	-99999000	*********
Total:	13		**1000**	**0**	**0**	**1000**	**-99999000**	**0**	**100000000**	**-99999000**	
Total:	18		**535993000**	**0**	**0**	**535993000**	**300508726**	**17570945**	**253055219**	**282937781**	
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									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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 04		Grants for Janshree Bima Yojana under CCD scheme of Sahriya Development									
V	C		5000000	0	0	5000000	5000000			5000000	.00
Total:		04	**5000000**	**0**	**0**	**5000000**	**5000000**	**0**	**0**	**5000000**	
GH 05		Grants for Honorarium to Sahriya Health Sahayogi under CCD scheme of Sahriya Development									
V	C		10024000	0	0	10024000	10024000			10024000	.00
Total:		05	**10024000**	**0**	**0**	**10024000**	**10024000**	**0**	**0**	**10024000**	
GH 06		Grants for operation of Maa-badi Centres of Sahriya under CCD Scheme of Sahriya Development									
V	C		86480000	0	0	86480000	86480000			86480000	.00
Total:		06	**86480000**	**0**	**0**	**86480000**	**86480000**	**0**	**0**	**86480000**	
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		845000	0	0	845000	845000			845000	.00
Total:		09	**845000**	**0**	**0**	**845000**	**845000**	**0**	**0**	**845000**	
GH 11		Coaching for Tribal Student's under Sahriya Development' C.C.D. Yojana									
V	C		3500000	0	0	3500000	3500000			3500000	.00
Total:		11	**3500000**	**0**	**0**	**3500000**	**3500000**	**0**	**0**	**3500000**	
Total:		19	**108849000**	**0**	**0**	**108849000**	**108849000**	**0**	**0**	**108849000**	
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		100000	0	0	100000	100000			100000	.00
Total:		03	**100000**	**0**	**0**	**100000**	**100000**	**0**	**0**	**100000**	
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
Total:		05	**1000000**	**0**	**0**	**1000000**	**1000000**	**0**	**0**	**1000000**	
Total:		20	**2100000**	**0**	**0**	**2100000**	**2100000**	**0**	**0**	**2100000**	
SH 21		Programme under special scheme for MADA region development (Tribal Welfare Fund)									
GH 01		Grants for operation of Ashram hostels									
V	P		156750000	0	0	156750000	109001454	5063385	52811931	103938069	33.69
Total:		01	**156750000**	**0**	**0**	**156750000**	**109001454**	**5063385**	**52811931**	**103938069**	
GH 02		Grants for operation of Residential Schools									
V	P		45030000	0	0	45030000	31914575	2655754	15771179	29258821	35.02

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities									
SM 02 Welfare of Scheduled Tribes									
MI 796 Tribal Area Sub-plan									
SH 21 Programme under special scheme for MADA region development (Tribal Welfare Fund)									
GH 02 Grants for operation of Residential Schools									
Total: 02	**45030000**	**0**	**0**	**45030000**	**31914575**	**2655754**	**15771179**	**29258821**	
GH 03 Grants for Educational catalytic to college education level for boys-girls students									
V P	7000000	0	0	7000000	5760000	130000	1370000	5630000	19.57
Total: 03	**7000000**	**0**	**0**	**7000000**	**5760000**	**130000**	**1370000**	**5630000**	
GH 04 Grants for Educational catalytic to secondary education level for boys-girls students									
V P	29400000	0	0	29400000	25180402	-3500	4216098	25183902	14.34
Total: 04	**29400000**	**0**	**0**	**29400000**	**25180402**	**-3500**	**4216098**	**25183902**	
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			10000000	.00
Total: 06	**10000000**	**0**	**0**	**10000000**	**10000000**	**0**	**0**	**10000000**	
GH 07 Direction and Administration for MADA Areas									
V P	1530000	0	0	1530000	1165752	72646	436894	1093106	28.56
Total: 07	**1530000**	**0**	**0**	**1530000**	**1165752**	**72646**	**436894**	**1093106**	
GH 08 Operation of Tribal Fares and Competitions									
V P	1000000	0	0	1000000	599473		400527	599473	40.05
Total: 08	**1000000**	**0**	**0**	**1000000**	**599473**	**0**	**400527**	**599473**	
GH 12 Grants for operation of Maa-badi centres									
V P	55000000	0	0	55000000	45690533		9309467	45690533	16.93
Total: 12	**55000000**	**0**	**0**	**55000000**	**45690533**	**0**	**9309467**	**45690533**	
GH 14 Grants for Establishment and operation of Multipurpose hostels									
V P	7320000	0	0	7320000	5700923	163421	1782498	5537502	24.35
Total: 14	**7320000**	**0**	**0**	**7320000**	**5700923**	**163421**	**1782498**	**5537502**	
Total: 21	**313030000**	**0**	**0**	**313030000**	**235013112**	**8081706**	**86098594**	**226931406**	
SH 22 Minimum Support Price Scheme for Minor Forest Product Collection									
GH 01 Assistance to Rajasthan Tribal Area Development Cooperative Union Limited									
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**	
Total: 796	**5480590000**	**0**	**0**	**5480590000**	**4217403659**	**67054879**	**1330241220**	**4150348780**	
Total: 02	**5902590000**	**0**	**0**	**5902590000**	**4141884684**	**134290919**	**1894996235**	**4007593765**	
Total: 2225	**5902590000**	**0**	**0**	**5902590000**	**4141884684**	**134290919**	**1894996235**	**4007593765**	
MH 2230 Labour, Employment and Skill Development									
SM 01 Labour									
MI 796 Tribal Area Sub-plan									
SH 02 Inspector of Workers- Committed									
V P	3495000	0	0	3495000	2303703	344403	1535700	1959300	43.94

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2230	Labour, Employment and Skill Development									
SM 01	Labour									
MI 796	Tribal Area Sub-plan									
SH 02	Inspector of Workers- Committed									
Total: 02		**3495000**	**0**	**0**	**3495000**	**2303703**	**344403**	**1535700**	**1959300**	
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			3000	.00
Total: 01		**3000**	**0**	**0**	**3000**	**3000**	**0**	**0**	**3000**	
Total: 06		**3000**	**0**	**0**	**3000**	**3000**	**0**	**0**	**3000**	
Total: 796		**3498000**	**0**	**0**	**3498000**	**2306703**	**344403**	**1535700**	**1962300**	
Total: 01		**3498000**	**0**	**0**	**3498000**	**2306703**	**344403**	**1535700**	**1962300**	
SM 02	Employment Service									
MI 190	Assistance to Public Enterprises									
SH 01	Skill Training Programme									
GH 02	Rajasthan Skill and Livelihood Development Corporation(For Tribal Area)									
V P		20221000	0	0	20221000	20221000			20221000	.00
Total: 02		**20221000**	**0**	**0**	**20221000**	**20221000**	**0**	**0**	**20221000**	
Total: 01		**20221000**	**0**	**0**	**20221000**	**20221000**	**0**	**0**	**20221000**	
SH 02	Prime-MinisterSkill Development Scheme(P.M.K.V.Y.)									
GH 02	Rajasthan Skill and Livelihood Development Corporation(For Tribal Area)									
V C		1000	0	0	1000	1000			1000	.00
Total: 02		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 02		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 03	Sankalp Yojna									
GH 02	Rajasthan Skill and Livelihood Development Corporation(For Tribal Area)									
V P		1000	0	0	1000	1000	4710495	4710495	-4709495	*********
V C		1000	0	0	1000	1000	7065743	7065743	-7064743	*********
Total: 02		**2000**	**0**	**0**	**2000**	**2000**	**11776238**	**11776238**	**-11774238**	
Total: 03		**2000**	**0**	**0**	**2000**	**2000**	**11776238**	**11776238**	**-11774238**	
Total: 190		**20224000**	**0**	**0**	**20224000**	**20224000**	**11776238**	**11776238**	**8447762**	
MI 796	Tribal Area Sub-plan									
SH 01	Employment Services									
V P		2600000	0	0	2600000	2568110	16730	48620	2551380	1.87
Total: 01		**2600000**	**0**	**0**	**2600000**	**2568110**	**16730**	**48620**	**2551380**	
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 carriar service project(Mission mode project for employment exchange)									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2230	Labour, Employment and Skill Development									
SM	02	Employment Service									
MI	796	Tribal Area Sub-plan									
SH	07	National carriar service project(Mission mode project for employment exchange)									
GH	01	Model carrier centre									
V	C		3000	0	0	3000	3000			3000	.00
Total:		01	**3000**	**0**	**0**	**3000**	**3000**	**0**	**0**	**3000**	
Total:		07	**3000**	**0**	**0**	**3000**	**3000**	**0**	**0**	**3000**	
SH	08	Mukyamantri Yuva Sambal Yojna									
GH	01	Unemployment allowance									
V	P		780001000	0	0	780001000	555275183	43258101	267983918	512017082	34.36
Total:		01	**780001000**	**0**	**0**	**780001000**	**555275183**	**43258101**	**267983918**	**512017082**	
Total:		08	**780001000**	**0**	**0**	**780001000**	**555275183**	**43258101**	**267983918**	**512017082**	
Total:		796	**782605000**	**0**	**0**	**782605000**	**557847293**	**43274831**	**268032538**	**514572462**	
Total:		02	**802829000**	**0**	**0**	**802829000**	**578071293**	**55051069**	**279808776**	**523020224**	
SM	03	Training									
MI	796	Tribal Area Sub-plan									
SH	01	Craft Training Scheme									
V	P		4347000	0	0	4347000	2407727	827998	2767271	1579729	63.66
Total:		01	**4347000**	**0**	**0**	**4347000**	**2407727**	**827998**	**2767271**	**1579729**	
SH	08	Craft Training Scheme									
GH	01	Craft Training Scheme-Committed									
V	P		49422000	0	0	49422000	32943342	3816671	20295329	29126671	41.07
Total:		01	**49422000**	**0**	**0**	**49422000**	**32943342**	**3816671**	**20295329**	**29126671**	
Total:		08	**49422000**	**0**	**0**	**49422000**	**32943342**	**3816671**	**20295329**	**29126671**	
Total:		796	**53769000**	**0**	**0**	**53769000**	**35351069**	**4644669**	**23062600**	**30706400**	
Total:		03	**53769000**	**0**	**0**	**53769000**	**35351069**	**4644669**	**23062600**	**30706400**	
Total:		2230	**860096000**	**0**	**0**	**860096000**	**615729065**	**60040141**	**304407076**	**555688924**	
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 Area Sub-plan									
V	P		50900000	0	0	50900000	41705650	2749289	11943639	38956361	23.46
Total:		03	**50900000**	**0**	**0**	**50900000**	**41705650**	**2749289**	**11943639**	**38956361**	
GH	04	Programme and Activities									
V	P		1000000	0	0	1000000	932240	21530	89290	910710	8.93
Total:		04	**1000000**	**0**	**0**	**1000000**	**932240**	**21530**	**89290**	**910710**	
GH	20	Grants for Woman Security and Advice Centre									
V	P		1400000	0	0	1400000	1142396	300000	557604	842396	39.83
Total:		20	**1400000**	**0**	**0**	**1400000**	**1142396**	**300000**	**557604**	**842396**	

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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	21	Community Marriage Grant Scheme									
V	P		8000000	0	0	8000000	6509000	1542000	3033000	4967000	37.91
Total:		21	**8000000**	**0**	**0**	**8000000**	**6509000**	**1542000**	**3033000**	**4967000**	
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		2000	0	0	2000	2000			2000	.00
Total:		25	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
GH	28	Mukhya Mantri Rajshree Yojana									
V	P		459300000	0	0	459300000	359300000		100000000	359300000	21.77
Total:		28	**459300000**	**0**	**0**	**459300000**	**359300000**	**0**	**100000000**	**359300000**	
GH	32	One Stop Centre									
V	C		1000	0	0	1000	1000			1000	.00
Total:		32	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	38	Mahila Shakti Kendra									
V	P		2750000	0	0	2750000	2309263	187248	627985	2122015	22.84
V	C		4120000	0	0	4120000	3436744	269640	952896	3167104	23.13
Total:		38	**6870000**	**0**	**0**	**6870000**	**5746007**	**456888**	**1580881**	**5289119**	
Total:		02	**527573000**	**0**	**0**	**527573000**	**415438293**	**5069707**	**117204414**	**410368586**	
SH	10	Grants for joint assistance									
GH	02	Programme and Activities									
V	P		2500000	0	0	2500000	1816900		683100	1816900	27.32
Total:		02	**2500000**	**0**	**0**	**2500000**	**1816900**	**0**	**683100**	**1816900**	
Total:		10	**2500000**	**0**	**0**	**2500000**	**1816900**	**0**	**683100**	**1816900**	
SH	11	Scholarship For Handicapped									
GH	02	Programme and Activities									
V	P		100000	0	0	100000	94000		6000	94000	6.00
Total:		02	**100000**	**0**	**0**	**100000**	**94000**	**0**	**6000**	**94000**	
Total:		11	**100000**	**0**	**0**	**100000**	**94000**	**0**	**6000**	**94000**	
SH	12	Marking of handicapped									
GH	02	Programme and Activities									
V	P		101000	0	0	101000	81057	7536	27479	73521	27.21
Total:		02	**101000**	**0**	**0**	**101000**	**81057**	**7536**	**27479**	**73521**	
Total:		12	**101000**	**0**	**0**	**101000**	**81057**	**7536**	**27479**	**73521**	
SH	13	Grant to Camps of marriages for handicapped									
GH	02	Programme and Activities									

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Month & Year of Account 9 2020
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MH	2235	Social Security and Welfare									
SM	02	Social Welfare									
MI	196	Assistance to Zila Parishads / District level Panchayats									
SH	13	Grant to Camps of marriages for handicapped									
GH	02	Programme and Activities									
V	P		1500000	0	0	1500000	500000	200000	1200000	300000	80.00
Total:		02	**1500000**	**0**	**0**	**1500000**	**500000**	**200000**	**1200000**	**300000**	
Total:		13	**1500000**	**0**	**0**	**1500000**	**500000**	**200000**	**1200000**	**300000**	
SH	19	Other Programmes									
GH	10	Grants to Scheduled Tribes BPL families for Janashree Bima Yojana									
V	C		1000	0	0	1000	1000			1000	.00
Total:		10	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		19	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
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**	**0**	**1000000**	
Total:		20	**1000000**	**0**	**0**	**1000000**	**1000000**	**0**	**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**	**0**	**1000**	
Total:		24	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		196	**532776000**	**0**	**0**	**532776000**	**418932250**	**5277243**	**119120993**	**413655007**	
MI	796	Tribal Area Sub-plan									
SH	09	Polio Correction Camps for handicapped									
V	P		100000	0	0	100000	100000			100000	.00
Total:		09	**100000**	**0**	**0**	**100000**	**100000**	**0**	**0**	**100000**	
SH	13	Through the Woman Empowerment Department									
GH	06	Basic Computer Course for Women									
V	P		1000	0	0	1000	1000			1000	.00
Total:		06	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	07	Mission Gramya Shakti									
V	P		1000	0	0	1000	1000			1000	.00
V	C		1000	0	0	1000	1000			1000	.00
Total:		07	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
Total:		13	**3000**	**0**	**0**	**3000**	**3000**	**0**	**0**	**3000**	
SH	14	Operation of Child Home/Cretch									
GH	01	Operation of Child Home/ Cretch									
V	P		1600000	0	0	1600000	1600000			1600000	.00

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Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

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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	C		2400000	0	0	2400000	2400000			2400000	.00
Total:		01	**4000000**	**0**	**0**	**4000000**	**4000000**	**0**	**0**	**4000000**	
Total:		14	**4000000**	**0**	**0**	**4000000**	**4000000**	**0**	**0**	**4000000**	
SH 15		Indira Mahila Shakti Yojna									
GH 01		Co-operation for Establishment of Industries to Women									
V	P		35000000	0	0	35000000	35000000			35000000	.00
Total:		01	**35000000**	**0**	**0**	**35000000**	**35000000**	**0**	**0**	**35000000**	
GH 02		Assistance for Modern Research									
V	P		1000	0	0	1000	1000			1000	.00
Total:		02	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 03		Training for Skill Development									
V	P		59710000	0	0	59710000	54251500	3529350	8987850	50722150	15.05
Total:		03	**59710000**	**0**	**0**	**59710000**	**54251500**	**3529350**	**8987850**	**50722150**	
GH 04		Education for Awareness									
V	P		1000	0	0	1000	1000			1000	.00
Total:		04	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 05		Rehabilitation of Suffered Women									
V	P		1000	0	0	1000	1000			1000	.00
Total:		05	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		15	**94713000**	**0**	**0**	**94713000**	**89254500**	**3529350**	**8987850**	**85725150**	
Total:		796	**98816000**	**0**	**0**	**98816000**	**93357500**	**3529350**	**8987850**	**89828150**	
Total:		02	**631592000**	**0**	**0**	**631592000**	**512289750**	**8806593**	**128108843**	**503483157**	
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	C		766761000	0	0	766761000	321515951	59379327	504624376	262136624	65.81
Total:		11	**766761000**	**0**	**0**	**766761000**	**321515951**	**59379327**	**504624376**	**262136624**	
GH 12		Indira Gandhi National Widow Pension for Scheduled Tribes									
V	C		377854000	0	0	377854000	215342753	27525567	190036814	187817186	50.29
Total:		12	**377854000**	**0**	**0**	**377854000**	**215342753**	**27525567**	**190036814**	**187817186**	
GH 13		Indira Gandhi National Disabled Pension for Scheduled Tribes									
V	C		22716000	0	0	22716000	10623730	845100	12937370	9778630	56.95
Total:		13	**22716000**	**0**	**0**	**22716000**	**10623730**	**845100**	**12937370**	**9778630**	
Total:		01	**1167331000**	**0**	**0**	**1167331000**	**547482434**	**87749994**	**707598560**	**459732440**	
SH 02		Chief Minister Old age person Honour Pension Scheme									

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Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

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MH	2235	Social Security and Welfare									
SM	60	Other Social Security and Welfare Programmes									
MI	196	Assistance to Zila Parishads/District Level Panchayats									
SH	02	Chief Minister Old age person Honour Pension Scheme									
GH	03	Chief Minister Old Age Person Honour Pension Scheme for Scheduled Tribes									
V	P		5344800000	0	0	5344800000	1253035867	543634341	4635398474	709401526	86.73
Total:	03		**5344800000**	**0**	**0**	**5344800000**	**1253035867**	**543634341**	**4635398474**	**709401526**	
Total:	02		**5344800000**	**0**	**0**	**5344800000**	**1253035867**	**543634341**	**4635398474**	**709401526**	
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	1456337033	211925757	1220988724	1244411276	49.52
Total:	03		**2465400000**	**0**	**0**	**2465400000**	**1456337033**	**211925757**	**1220988724**	**1244411276**	
Total:	03		**2465400000**	**0**	**0**	**2465400000**	**1456337033**	**211925757**	**1220988724**	**1244411276**	
SH	04	Mukhya Mantri Vishesh Yogya Jan Samman Pension Yojna									
GH	03	Mukhya Mantri Specially Abled persons Honour Pension Scheme for Scheduled Tribes									
V	P		571700000	0	0	571700000	329364616	47506152	289841536	281858464	50.70
Total:	03		**571700000**	**0**	**0**	**571700000**	**329364616**	**47506152**	**289841536**	**281858464**	
Total:	04		**571700000**	**0**	**0**	**571700000**	**329364616**	**47506152**	**289841536**	**281858464**	
SH	06	Small and Marginonal aged Persons,Farmer honour Pension Yojna									
GH	03	Small and Marginal Aged Persons, Farmer honour Pension Yojna for Scheduled Tribes									
V	P		233633000	0	0	233633000	105912640	27189754	154910114	78722886	66.30
Total:	03		**233633000**	**0**	**0**	**233633000**	**105912640**	**27189754**	**154910114**	**78722886**	
Total:	06		**233633000**	**0**	**0**	**233633000**	**105912640**	**27189754**	**154910114**	**78722886**	
Total:	196		**9782864000**	**0**	**0**	**9782864000**	**3692132590**	**918005998**	**7008737408**	**2774126592**	
Total:	60		**9782864000**	**0**	**0**	**9782864000**	**3692132590**	**918005998**	**7008737408**	**2774126592**	
Total:	2235		**10414456000**	**0**	**0**	**10414456000**	**4204422340**	**926812591**	**7136846251**	**3277609749**	
MH	2236	Nutrition									
SM	02	Distribution of Nutritious Food and Bewerages									
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		13888000	0	0	13888000	7877815	1003238	7013423	6874577	50.50
V	C		2860000	0	0	2860000	1773650	195031	1281381	1578619	44.80
Total:	02		**16748000**	**0**	**0**	**16748000**	**9651465**	**1198269**	**8294804**	**8453196**	
Total:	04		**16748000**	**0**	**0**	**16748000**	**9651465**	**1198269**	**8294804**	**8453196**	
Total:	196		**16748000**	**0**	**0**	**16748000**	**9651465**	**1198269**	**8294804**	**8453196**	
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		844954000	0	0	844954000	372017071	76669616	549606545	295347455	65.05
V	C		438945000	0	0	438945000	184811060	31629372	285763312	153181688	65.10

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Month & Year of Account 9 2020
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MH	2236	Nutrition									
SM	02	Distribution of Nutritious Food and Bewerages									
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									
Total:		02	**1283899000**	**0**	**0**	**1283899000**	**556828131**	**108298988**	**835369857**	**448529143**	
GH	05	Mahila Kalyan Kosh									
V	P		10703000	0	0	10703000	8252392	244625	2695233	8007767	25.18
Total:		05	**10703000**	**0**	**0**	**10703000**	**8252392**	**244625**	**2695233**	**8007767**	
GH	08	Honorarium to Sahyogini-Committed									
V	P		215000000	0	0	215000000	120421881	15992812	110570931	104429069	51.43
Total:		08	**215000000**	**0**	**0**	**215000000**	**120421881**	**15992812**	**110570931**	**104429069**	
Total:		03	**1509602000**	**0**	**0**	**1509602000**	**685502404**	**124536425**	**948636021**	**560965979**	
Total:		197	**1509602000**	**0**	**0**	**1509602000**	**685502404**	**124536425**	**948636021**	**560965979**	
MI	796	Tribal Area Sub-plan									
SH	01	Through the Integrated Child Development Services Department									
GH	01	Nutrition Crash Programme									
V	P		500000000	0	0	500000000	213649674	12566661	298916987	201083013	59.78
V	C		500000000	0	0	500000000	213637621	12621515	298983894	201016106	59.80
Total:		01	**1000000000**	**0**	**0**	**1000000000**	**427287295**	**25188176**	**597900881**	**402099119**	
GH	02	Integrated Child Development Programme									
V	P		64671000	0	0	64671000	54089335	4439777	15021442	49649558	23.23
V	C		61450000	0	0	61450000	56003432	2099932	7546500	53903500	12.28
Total:		02	**126121000**	**0**	**0**	**126121000**	**110092767**	**6539709**	**22567942**	**103553058**	
GH	08	Mahila Kalyan Kosh									
V	P		350000	0	0	350000	350000			350000	.00
Total:		08	**350000**	**0**	**0**	**350000**	**350000**	**0**	**0**	**350000**	
GH	12	Mata Yashoda Puraskar Yojana									
V	P		344000	0	0	344000	344000			344000	.00
Total:		12	**344000**	**0**	**0**	**344000**	**344000**	**0**	**0**	**344000**	
GH	13	Honorarium to Sahyogini-Committed									
V	P		7300000	0	0	7300000	4930988	1182513	3551525	3748475	48.65
Total:		13	**7300000**	**0**	**0**	**7300000**	**4930988**	**1182513**	**3551525**	**3748475**	
GH	14	National Nutrition Mission (N.N.M.)									
V	P		45921000	0	0	45921000	43041332	77534	2957202	42963798	6.44
V	C		183790000	0	0	183790000	172271328	166302	11684974	172105026	6.36
Total:		14	**229711000**	**0**	**0**	**229711000**	**215312660**	**243836**	**14642176**	**215068824**	
GH	15	Pradhan Mantri Matra Vandana Yojana (P.M.M.V.Y.)									
V	P		161070000	0	0	161070000	79528782	30409479	111950697	49119303	69.50
V	C		37741000	0	0	37741000	35445123	615493	2911370	34829630	7.71
Total:		15	**198811000**	**0**	**0**	**198811000**	**114973905**	**31024972**	**114862067**	**83948933**	

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Month & Year of Account 9 2020
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MH 2236 Nutrition									
SM 02 Distribution of Nutritious Food and Bewerages									
MI 796 Tribal Area Sub-plan									
SH 01 Through the Integrated Child Development Services Department									
GH 16 Mukya Mantri Amrit Aahar Yojna									
V P	1000	0	0	1000	1000			1000	.00
Total: 16	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 01	**1562638000**	**0**	**0**	**1562638000**	**873292615**	**64179206**	**753524591**	**809113409**	
Total: 796	**1562638000**	**0**	**0**	**1562638000**	**873292615**	**64179206**	**753524591**	**809113409**	
Total: 02	**3088988000**	**0**	**0**	**3088988000**	**1568446484**	**189913900**	**1710455416**	**1378532584**	
Total: 2236	**3088988000**	**0**	**0**	**3088988000**	**1568446484**	**189913900**	**1710455416**	**1378532584**	
MH 2250 Other Social Services									
MI 796 Tribal Area Sub-plan									
SH 01 Tirth Yatra Yojana									
GH 01 Varisth Nagrik Teerth Yatra Yojana									
V P	26987000	0	0	26987000	26087649		899351	26087649	3.33
Total: 01	**26987000**	**0**	**0**	**26987000**	**26087649**	**0**	**899351**	**26087649**	
Total: 01	**26987000**	**0**	**0**	**26987000**	**26087649**	**0**	**899351**	**26087649**	
SH 02 Assistance for renovation of temples operated by Trust									
GH 01 Temples of Tribal Area									
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 Kailash Mansarowar Tirth Yatra Yojana									
GH 01 Kailash Mansarowar Tirth Yatra for Tribal area									
V P	2000000	0	0	2000000	2000000			2000000	.00
Total: 01	**2000000**	**0**	**0**	**2000000**	**2000000**	**0**	**0**	**2000000**	
Total: 03	**2000000**	**0**	**0**	**2000000**	**2000000**	**0**	**0**	**2000000**	
Total: 796	**28988000**	**0**	**0**	**28988000**	**28088649**	**0**	**899351**	**28088649**	
Total: 2250	**28988000**	**0**	**0**	**28988000**	**28088649**	**0**	**899351**	**28088649**	
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	668000	0	0	668000	406613	37000	298387	369613	44.67
Total: 05	**668000**	**0**	**0**	**668000**	**406613**	**37000**	**298387**	**369613**	
SH 07 For district level establishment expenditure under Tribal Area Sub-plan									
GH 02 Agriculture demonstration									
V P	3200000	0	0	3200000	2271140		928860	2271140	29.03
Total: 02	**3200000**	**0**	**0**	**3200000**	**2271140**	**0**	**928860**	**2271140**	
GH 03 Grants for water plan									
V P	71533000	0	0	71533000	69819581	36238	1749657	69783343	2.45

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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	03	Grants for water plan									
Total:		03	**71533000**	**0**	**0**	**71533000**	**69819581**	**36238**	**1749657**	**69783343**	
GH	05	Eradication of insects and diseases in non-endemic areas									
V	P		2000000	0	0	2000000	1788768		211232	1788768	10.56
Total:		05	**2000000**	**0**	**0**	**2000000**	**1788768**	**0**	**211232**	**1788768**	
GH	10	Agriculture Expansion Services									
V	P		2770000	0	0	2770000	2448164	21600	343436	2426564	12.40
Total:		10	**2770000**	**0**	**0**	**2770000**	**2448164**	**21600**	**343436**	**2426564**	
GH	16	Incentive to girls student for Agriculture education									
V	P		10000000	0	0	10000000	4098000	564000	6466000	3534000	64.66
Total:		16	**10000000**	**0**	**0**	**10000000**	**4098000**	**564000**	**6466000**	**3534000**	
GH	17	National Food Security Mission-Wheat									
V	P		11790000	0	0	11790000	9134836.6	602416	3257579.4	8532420.6	27.63
V	C		17685000	0	0	17685000	13704104.4	903626	4884521.6	12800478.4	27.62
Total:		17	**29475000**	**0**	**0**	**29475000**	**22838941**	**1506042**	**8142101**	**21332899**	
GH	18	National Food Security Mission-Pulses									
V	P		117438000	0	0	117438000	89626208.6	4262406.2	32074197.6	85363802.4	27.31
V	C		176158000	0	0	176158000	134499114.4	6393606.8	48052492.4	128105507.6	27.28
Total:		18	**293596000**	**0**	**0**	**293596000**	**224125323**	**10656013**	**80126690**	**213469310**	
GH	19	National Food Security Mission-Commercial Crops									
V	P		90000	0	0	90000	90000			90000	.00
V	C		135000	0	0	135000	135000			135000	.00
Total:		19	**225000**	**0**	**0**	**225000**	**225000**	**0**	**0**	**225000**	
GH	20	National Food Security Mission-Coarse Cereals									
V	P		6828000	0	0	6828000	6402726		425274	6402726	6.23
V	C		10243000	0	0	10243000	9605085		637915	9605085	6.23
Total:		20	**17071000**	**0**	**0**	**17071000**	**16007811**	**0**	**1063189**	**16007811**	
GH	23	National Agriculture Extension Mission-Agriculture Extension									
V	P		31165000	0	0	31165000	22011096	1795526	10949430	20215570	35.13
V	C		40235000	0	0	40235000	29212900	2084174	13106274	27128726	32.57
Total:		23	**71400000**	**0**	**0**	**71400000**	**51223996**	**3879700**	**24055704**	**47344296**	
GH	24	National Agriculture Extension Mission-Agriculture Engineering									
V	P		11310000	0	0	11310000	10291544	1297329	2315785	8994215	20.48
V	C		16965000	0	0	16965000	15437316	1945992	3473676	13491324	20.48
Total:		24	**28275000**	**0**	**0**	**28275000**	**25728860**	**3243321**	**5789461**	**22485539**	
GH	26	Sustainable Agriculture Mission-Rainfed Area Development									
V	P		2250000	0	0	2250000	1769558	111531	591973	1658027	26.31
V	C		3375000	0	0	3375000	2654337	167297	887960	2487040	26.31

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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	26	Sustainable Agriculture Mission-Rainfed Area Development									
Total:		26	**5625000**	**0**	**0**	**5625000**	**4423895**	**278828**	**1479933**	**4145067**	
GH	27	Sustainable Agriculture Mission-Soil Health Management									
V	P		22400000	0	0	22400000	22257980	5000	147020	22252980	.66
V	C		33600000	0	0	33600000	33386968	7500	220532	33379468	.66
Total:		27	**56000000**	**0**	**0**	**56000000**	**55644948**	**12500**	**367552**	**55632448**	
GH	29	Paramparagat Krishi Vikas Yojana									
V	P		19783000	0	0	19783000	19783000			19783000	.00
V	C		29675000	0	0	29675000	29675000			29675000	.00
Total:		29	**49458000**	**0**	**0**	**49458000**	**49458000**	**0**	**0**	**49458000**	
GH	31	District Organisation - Committed									
V	P		200000	0	0	200000	131187	16450	85263	114737	42.63
Total:		31	**200000**	**0**	**0**	**200000**	**131187**	**16450**	**85263**	**114737**	
GH	32	Sustainable Agriculture Mission - Agriculture forestry									
V	P		2542000	0	0	2542000	2542000			2542000	.00
V	C		3813000	0	0	3813000	3813000			3813000	.00
Total:		32	**6355000**	**0**	**0**	**6355000**	**6355000**	**0**	**0**	**6355000**	
GH	33	Seed development									
V	P		9000000	0	0	9000000	8769016	6904	237888	8762112	2.64
Total:		33	**9000000**	**0**	**0**	**9000000**	**8769016**	**6904**	**237888**	**8762112**	
GH	34	National Food Security Mission Nutritious Grains									
V	P		7238000	0	0	7238000	7094701	91331	234630	7003370	3.24
V	C		10857000	0	0	10857000	10642051	136999	351948	10505052	3.24
Total:		34	**18095000**	**0**	**0**	**18095000**	**17736752**	**228330**	**586578**	**17508422**	
GH	35	National Food Security Mission - Oil-Seed									
V	P		30616000	0	0	30616000	26730069.8	141254	4027184.2	26588815.8	13.15
V	C		45924000	0	0	45924000	40076405.2	264438	6112032.8	39811967.2	13.31
Total:		35	**76540000**	**0**	**0**	**76540000**	**66806475**	**405692**	**10139217**	**66400783**	
GH	36	National Food Security Mission -Frostry Oil-Seed									
V	P		72000	0	0	72000	72000			72000	.00
V	C		108000	0	0	108000	108000			108000	.00
Total:		36	**180000**	**0**	**0**	**180000**	**180000**	**0**	**0**	**180000**	
Total:		07	**750998000**	**0**	**0**	**750998000**	**630080857**	**20855618**	**141772761**	**609225239**	
SH	10	For district level establishment expenditure under Tribal Area Sub-plan									
GH	01	Establishment Expenditure-Committed									
V	P		50836000	0	0	50836000	32754994	4389166	22470172	28365828	44.20
Total:		01	**50836000**	**0**	**0**	**50836000**	**32754994**	**4389166**	**22470172**	**28365828**	
Total:		10	**50836000**	**0**	**0**	**50836000**	**32754994**	**4389166**	**22470172**	**28365828**	

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2401	Crop Husbandry									
MI	196	Assistance to Zila Parishads/ District Level Panchayats									
Total:		196	**802502000**	**0**	**0**	**802502000**	**663242464**	**25281784**	**164541320**	**637960680**	
MI	197	Assistance to Block Panchayats / Intermediate Level Panchayats									
SH	03	For Panchayat Samiti level establishment expenditure under Tribal Area Sub-plan									
V	P		54995000	0	0	54995000	37882907	3556842	20668935	34326065	37.58
Total:		03	**54995000**	**0**	**0**	**54995000**	**37882907**	**3556842**	**20668935**	**34326065**	
SH	05	For Panchayat Samiti level establishment expenditure under Tribal Area Sub-plan									
GH	01	Establishment Expenditure-Committed									
V	P		418900000	0	0	418900000	280326517	25614724	164188207	254711793	39.20
Total:		01	**418900000**	**0**	**0**	**418900000**	**280326517**	**25614724**	**164188207**	**254711793**	
Total:		05	**418900000**	**0**	**0**	**418900000**	**280326517**	**25614724**	**164188207**	**254711793**	
Total:		197	**473895000**	**0**	**0**	**473895000**	**318209424**	**29171566**	**184857142**	**289037858**	
MI	796	Tribal Area Sub-plan									
SH	01	Agriculture Extension and Research Project									
GH	02	District Organisation Committed									
V	P		303000	0	0	303000	172143		130857	172143	43.19
Total:		02	**303000**	**0**	**0**	**303000**	**172143**	**0**	**130857**	**172143**	
Total:		01	**303000**	**0**	**0**	**303000**	**172143**	**0**	**130857**	**172143**	
SH	25	Agriculture Information									
V	P		15301000	0	0	15301000	1341772	19028	13978256	1322744	91.36
Total:		25	**15301000**	**0**	**0**	**15301000**	**1341772**	**19028**	**13978256**	**1322744**	
SH	28	Crop Insurance (50%State share:50%Central share)									
V	P		2099548000	0	0	2099548000	1524071296	52087998	627564702	1471983298	29.89
Total:		28	**2099548000**	**0**	**0**	**2099548000**	**1524071296**	**52087998**	**627564702**	**1471983298**	
SH	41	Innovative Programme/Mini kit distribution									
V	P		15900000	0	0	15900000	11076243	121127	4944884	10955116	31.10
Total:		41	**15900000**	**0**	**0**	**15900000**	**11076243**	**121127**	**4944884**	**10955116**	
SH	51	Through the Horticulture Department									
GH	01	Horticulture Development									
V	P		17062000	0	0	17062000	11933445	1011998	6140553	10921447	35.99
Total:		01	**17062000**	**0**	**0**	**17062000**	**11933445**	**1011998**	**6140553**	**10921447**	
GH	03	National Horticulture Mission									
V	P		48528000	0	0	48528000	37013910	871423	12385513	36142487	25.52
V	C		72793000	0	0	72793000	55523468	1307135	18576667	54216333	25.52
Total:		03	**121321000**	**0**	**0**	**121321000**	**92537378**	**2178558**	**30962180**	**90358820**	
GH	04	Assistance for conversion from flow irrigation to drip irrigation (Pradhan Mantri Krishi Sinchai Yojana-Micro Irrigation)									
V	P		49427000	0	0	49427000	29351345.4	2340874.4	22416529	27010471	45.35
V	C		74140000	0	0	74140000	44707700.6	3494962.6	32927262	41212738	44.41
Total:		04	**123567000**	**0**	**0**	**123567000**	**74059046**	**5835837**	**55343791**	**68223209**	

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

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MH	2401	Crop Husbandry									
MI	796	Tribal Area Sub-plan									
SH	51	Through the Horticulture Department									
GH	05	Grants for Drip Irrigation State Scheme									
V	P		24831000	0	0	24831000	14689788	1316190	11457402	13373598	46.14
Total:		05	**24831000**	**0**	**0**	**24831000**	**14689788**	**1316190**	**11457402**	**13373598**	
GH	06	Assistance for Establishment of Fruit Gardens									
V	P		135000	0	0	135000	122885		12115	122885	8.97
Total:		06	**135000**	**0**	**0**	**135000**	**122885**	**0**	**12115**	**122885**	
GH	07	Assistance for Demonstration of Horticulture Crops									
V	P		475000	0	0	475000	452691	17610	39919	435081	8.40
Total:		07	**475000**	**0**	**0**	**475000**	**452691**	**17610**	**39919**	**435081**	
GH	08	Assistance for Plant protection work									
V	P		170000	0	0	170000	163171		6829	163171	4.02
Total:		08	**170000**	**0**	**0**	**170000**	**163171**	**0**	**6829**	**163171**	
GH	09	Additional assistance on Green House									
V	P		24831000	0	0	24831000	22750600		2080400	22750600	8.38
Total:		09	**24831000**	**0**	**0**	**24831000**	**22750600**	**0**	**2080400**	**22750600**	
GH	10	Assistance for Innovative Programme									
V	P		21000	0	0	21000	21000	4500	4500	16500	21.43
Total:		10	**21000**	**0**	**0**	**21000**	**21000**	**4500**	**4500**	**16500**	
GH	11	Additional assistance on solar pump set									
V	P		359916000	0	0	359916000	359916000	1524574	1524574	358391426	.42
Total:		11	**359916000**	**0**	**0**	**359916000**	**359916000**	**1524574**	**1524574**	**358391426**	
GH	12	Assistance on automation									
V	P		15125000	0	0	15125000	15064294	533721	594427	14530573	3.93
Total:		12	**15125000**	**0**	**0**	**15125000**	**15064294**	**533721**	**594427**	**14530573**	
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	15	Dates Project									
V	P		1000	0	0	1000	1000			1000	.00
Total:		15	**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	**687457000**	**0**	**0**	**687457000**	**591713298**	**12422988**	**108166690**	**579290310**	
SH	63	Rajasthan Agriculture Competitiveness Project									
GH	01	Through the Agriculture Department									
V	P		301985000	0	0	301985000	258801369	153314	43336945	258648055	14.35
Total:		01	**301985000**	**0**	**0**	**301985000**	**258801369**	**153314**	**43336945**	**258648055**	

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

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MH	2401	Crop Husbandry									
MI	796	Tribal Area Sub-plan									
SH	63	Rajasthan Agriculture Competitiveness Project									
GH	02	Through the Horticulture Department									
V	P		13583000	0	0	13583000	9796903	49186	3835283	9747717	28.24
Total:		02	**13583000**	**0**	**0**	**13583000**	**9796903**	**49186**	**3835283**	**9747717**	
GH	03	Through the Water shed Development and Soil Conservation Department									
V	P		527000	0	0	527000	499438	17763	45325	481675	8.60
Total:		03	**527000**	**0**	**0**	**527000**	**499438**	**17763**	**45325**	**481675**	
GH	04	Through the Animal Husbandry Department									
V	P		5285000	0	0	5285000	4894711	13781	404070	4880930	7.65
Total:		04	**5285000**	**0**	**0**	**5285000**	**4894711**	**13781**	**404070**	**4880930**	
GH	05	Through the Ground Water Department									
V	P		100000	0	0	100000	71200		28800	71200	28.80
Total:		05	**100000**	**0**	**0**	**100000**	**71200**	**0**	**28800**	**71200**	
GH	06	Through the Water Resourses Department									
V	P		100000	0	0	100000	4300		95700	4300	95.70
Total:		06	**100000**	**0**	**0**	**100000**	**4300**	**0**	**95700**	**4300**	
Total:		63	**321580000**	**0**	**0**	**321580000**	**274067921**	**234044**	**47746123**	**273833877**	
SH	64	Rashtriya Krishi Vikas Yojana (S.C.A)									
GH	01	Through the Agriculture Department									
V	P		29703000	0	0	29703000	18359755	44874	11388119	18314881	38.34
V	C		44555000	0	0	44555000	27540134	67312	17082178	27472822	38.34
Total:		01	**74258000**	**0**	**0**	**74258000**	**45899889**	**112186**	**28470297**	**45787703**	
GH	02	Through the Horticulture Department									
V	P		18478000	0	0	18478000	17439675	40860	1079185	17398815	5.84
V	C		27717000	0	0	27717000	26159510	61289	1618779	26098221	5.84
Total:		02	**46195000**	**0**	**0**	**46195000**	**43599185**	**102149**	**2697964**	**43497036**	
GH	03	Through the Animal Husbandry Department									
V	P		13120000	0	0	13120000	12537686		582314	12537686	4.44
V	C		19680000	0	0	19680000	18550030		1129970	18550030	5.74
Total:		03	**32800000**	**0**	**0**	**32800000**	**31087716**	**0**	**1712284**	**31087716**	
GH	05	Through the Fisheries Department									
V	P		3600000	0	0	3600000	3600000			3600000	.00
V	C		5400000	0	0	5400000	5400000			5400000	.00
Total:		05	**9000000**	**0**	**0**	**9000000**	**9000000**	**0**	**0**	**9000000**	
GH	09	Grants released through the Agriculture University, Kota									
V	P		3120000	0	0	3120000	3120000			3120000	.00
V	C		4680000	0	0	4680000	4680000			4680000	.00
Total:		09	**7800000**	**0**	**0**	**7800000**	**7800000**	**0**	**0**	**7800000**	
GH	10	Grants released through the Agriculture University, Jodhpur									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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		4680000	0	0	4680000	4680000			4680000	.00
V	C		7020000	0	0	7020000	7020000			7020000	.00
Total:		10	**11700000**	**0**	**0**	**11700000**	**11700000**	**0**	**0**	**11700000**	
GH	12	Through Dairy Department									
V	P		12667000	0	0	12667000	12667000			12667000	.00
V	C		19000000	0	0	19000000	19000000			19000000	.00
Total:		12	**31667000**	**0**	**0**	**31667000**	**31667000**	**0**	**0**	**31667000**	
GH	13	Assistance to Rajfed (Through the Co-operative Department)									
V	P		16667000	0	0	16667000	16667000			16667000	.00
V	C		25000000	0	0	25000000	25000000			25000000	.00
Total:		13	**41667000**	**0**	**0**	**41667000**	**41667000**	**0**	**0**	**41667000**	
GH	14	Through Maharaja Pratap Agriculture and Technology University Udaipur									
V	P		10080000	0	0	10080000	10080000			10080000	.00
V	C		15120000	0	0	15120000	15120000			15120000	.00
Total:		14	**25200000**	**0**	**0**	**25200000**	**25200000**	**0**	**0**	**25200000**	
GH	15	Through Rajasthan University & Veterinary and Animal Sciecne, Bikaner									
V	P		3726000	0	0	3726000	3726000			3726000	.00
V	C		5589000	0	0	5589000	5589000			5589000	.00
Total:		15	**9315000**	**0**	**0**	**9315000**	**9315000**	**0**	**0**	**9315000**	
Total:		64	**289602000**	**0**	**0**	**289602000**	**256935790**	**214335**	**32880545**	**256721455**	
SH	66	Rajasthan Institute of Agro Proccessing									
V	P		1000	0	0	1000	1000			1000	.00
Total:		66	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	71	National Food Security Mission									
GH	01	National Food Security Mission-Wheat									
V	P		120000	0	0	120000	120000			120000	.00
V	C		180000	0	0	180000	180000			180000	.00
Total:		01	**300000**	**0**	**0**	**300000**	**300000**	**0**	**0**	**300000**	
GH	02	National Food Security Mission - Pulses									
V	P		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	05	National Food Security Mission Oil Seed									
V	P		14089000	0	0	14089000	9783803	3190540	7495737	6593263	53.20
V	C		21135000	0	0	21135000	14677203	4785810	11243607	9891393	53.20
Total:		05	**35224000**	**0**	**0**	**35224000**	**24461006**	**7976350**	**18739344**	**16484656**	
GH	06	National Food Security Mission Forstry Oil Seed									

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Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2401	Crop Husbandry									
MI	796	Tribal Area Sub-plan									
SH	71	National Food Security Mission									
GH	06	National Food Security Mission Forstry Oil Seed									
V	P		326000	0	0	326000	326000			326000	.00
V	C		488000	0	0	488000	488000			488000	.00
Total:		06	**814000**	**0**	**0**	**814000**	**814000**	**0**	**0**	**814000**	
Total:		71	**36538000**	**0**	**0**	**36538000**	**25775006**	**7976350**	**18739344**	**17798656**	
SH	73	National Agriculture Extension and Technical Mission									
GH	01	National Agriculture Extension Mission-Agriculture Expansion									
V	P		240000	0	0	240000	240000	30000	30000	210000	12.50
V	C		360000	0	0	360000	360000	45000	45000	315000	12.50
Total:		01	**600000**	**0**	**0**	**600000**	**600000**	**75000**	**75000**	**525000**	
GH	02	National Agriculture Extension Mission-Seed and Plantation Material									
V	P		8120000	0	0	8120000	8120000			8120000	.00
Total:		02	**8120000**	**0**	**0**	**8120000**	**8120000**	**0**	**0**	**8120000**	
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**	
Total:		73	**8721000**	**0**	**0**	**8721000**	**8721000**	**75000**	**75000**	**8646000**	
SH	74	National Sustainable Agriculture Mission									
GH	01	Sustainable Agriculture Mission-Rainfed Area Development									
V	C		1000	0	0	1000	1000			1000	.00
Total:		01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	02	Sustainable Agriculture Mission-Soil Health Management									
V	P		3876000	0	0	3876000	3873962		2038	3873962	.05
V	C		5814000	0	0	5814000	5810942		3058	5810942	.05
Total:		02	**9690000**	**0**	**0**	**9690000**	**9684904**	**0**	**5096**	**9684904**	
GH	05	Sustainable Agriculture Mission - Agriculture forestry (through the Horticulture Department)									
V	P		400000	0	0	400000	400000			400000	.00
V	C		600000	0	0	600000	600000			600000	.00
Total:		05	**1000000**	**0**	**0**	**1000000**	**1000000**	**0**	**0**	**1000000**	
GH	06	Sustainable Agriculture Mission - Agriculture forestry (through the Forest Department)									
V	P		1200000	0	0	1200000	1200000			1200000	.00
V	C		1800000	0	0	1800000	1800000			1800000	.00
Total:		06	**3000000**	**0**	**0**	**3000000**	**3000000**	**0**	**0**	**3000000**	
Total:		74	**13691000**	**0**	**0**	**13691000**	**13685904**	**0**	**5096**	**13685904**	
SH	76	Pradhanmantri Agriculture Irrigation Scheme									
GH	01	Through the Agriculture Department									
V	P		72320000	0	0	72320000	69708374	488485	3100111	69219889	4.29
V	C		108480000	0	0	108480000	104562562	732727	4650165	103829835	4.29

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2401 Crop Husbandry									
MI 796 Tribal Area Sub-plan									
SH 76 Pradhanmantri Agriculture Irrigation Scheme									
GH 01 Through the Agriculture Department									
Total: 01	**180800000**	**0**	**0**	**180800000**	**174270936**	**1221212**	**7750276**	**173049724**	
Total: 76	**180800000**	**0**	**0**	**180800000**	**174270936**	**1221212**	**7750276**	**173049724**	
SH 78 Zero Cost Based Agriculture									
GH 01 Through Agriculture Department									
V P	7000000	0	0	7000000	4269083		2730917	4269083	39.01
Total: 01	**7000000**	**0**	**0**	**7000000**	**4269083**	**0**	**2730917**	**4269083**	
Total: 78	**7000000**	**0**	**0**	**7000000**	**4269083**	**0**	**2730917**	**4269083**	
SH 80 Assistance for P.M. KUSUM Component									
GH 01 Through Horticulture Department									
V P	1000	0	0	1000	1000			1000	.00
Total: 01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 80	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 81 Additional Grant for Micro Irrigation									
GH 01 Through Horticulture Department									
V P	1000	0	0	1000	1000			1000	.00
Total: 01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 81	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 796	**3676444000**	**0**	**0**	**3676444000**	**2886103392**	**74372082**	**864712690**	**2811731310**	
Total: 2401	**4952841000**	**0**	**0**	**4952841000**	**3867555280**	**128825432**	**1214111152**	**3738729848**	
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	11808000	0	0	11808000	7784985	693309	4716324	7091676	39.94
Total: 03	**11808000**	**0**	**0**	**11808000**	**7784985**	**693309**	**4716324**	**7091676**	
Total: 02	**11808000**	**0**	**0**	**11808000**	**7784985**	**693309**	**4716324**	**7091676**	
Total: 796	**11808000**	**0**	**0**	**11808000**	**7784985**	**693309**	**4716324**	**7091676**	
Total: 2402	**11808000**	**0**	**0**	**11808000**	**7784985**	**693309**	**4716324**	**7091676**	
MH 2403 Animal Husbandry									
MI 796 Tribal Area Sub-plan									
SH 01 Animal Husbandry Department									
GH 02 Animal Hospitals and Dispensaries									
V P	267081000	0	0	267081000	206845386	14203627	74439241	192641759	27.87
Total: 02	**267081000**	**0**	**0**	**267081000**	**206845386**	**14203627**	**74439241**	**192641759**	
GH 25 Grants to Animal Husbandry University									
V P	154518000	0	0	154518000	90750000		63768000	90750000	41.27
Total: 25	**154518000**	**0**	**0**	**154518000**	**90750000**	**0**	**63768000**	**90750000**	

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2403	Animal Husbandry									
MI	796	Tribal Area Sub-plan									
SH	01	Animal Husbandry Department									
GH	26	Mukhya Mantri Pashudhan Nishulk Dava Yojana									
V	P		159200000	0	0	159200000	108479431	995978	51716547	107483453	32.49
Total:		26	**159200000**	**0**	**0**	**159200000**	**108479431**	**995978**	**51716547**	**107483453**	
GH	28	Foot and Mouth Disease Control Programme									
V	C		11000	0	0	11000	11000			11000	.00
Total:		28	**11000**	**0**	**0**	**11000**	**11000**	**0**	**0**	**11000**	
GH	29	Grants for Cattle Breed Improvement Scheme									
V	P		100000000	0	0	100000000	98410600		1589400	98410600	1.59
Total:		29	**100000000**	**0**	**0**	**100000000**	**98410600**	**0**	**1589400**	**98410600**	
GH	33	Animal Disease Control Scheme									
V	P		2460000	0	0	2460000	2243639	360192	576553	1883447	23.44
V	C		3690000	0	0	3690000	3365460	540288	864828	2825172	23.44
Total:		33	**6150000**	**0**	**0**	**6150000**	**5609099**	**900480**	**1441381**	**4708619**	
GH	35	P.V.R. Disease Control Programme									
V	P		3744000	0	0	3744000	3744000			3744000	.00
V	C		2496000	0	0	2496000	2496000			2496000	.00
Total:		35	**6240000**	**0**	**0**	**6240000**	**6240000**	**0**	**0**	**6240000**	
Total:		01	**693200000**	**0**	**0**	**693200000**	**516345516**	**16100085**	**192954569**	**500245431**	
SH	04	Gopalan Department									
GH	01	Grants to Gaushala									
V	P		1300000000	0	0	1300000000	411746416	5751320	894004904	405995096	68.77
Total:		01	**1300000000**	**0**	**0**	**1300000000**	**411746416**	**5751320**	**894004904**	**405995096**	
Total:		04	**1300000000**	**0**	**0**	**1300000000**	**411746416**	**5751320**	**894004904**	**405995096**	
Total:		796	**1993200000**	**0**	**0**	**1993200000**	**928091932**	**21851405**	**1086959473**	**906240527**	
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		1300000000	0	0	1300000000	1300000000			1300000000	.00
Total:		03	**1300000000**	**0**	**0**	**1300000000**	**1300000000**	**0**	**0**	**1300000000**	
Total:		02	**1300000000**	**0**	**0**	**1300000000**	**1300000000**	**0**	**0**	**1300000000**	
Total:		797	**1300000000**	**0**	**0**	**1300000000**	**1300000000**	**0**	**0**	**1300000000**	
Total:		2403	**3293200000**	**0**	**0**	**3293200000**	**2228091932**	**21851405**	**1086959473**	**2206240527**	
MH	2404	Dairy Development									
MI	796	Tribal Area Sub-plan									
SH	01	Mukhya Mantri Dugdth Utpadak Sambal Yojana									
GH	01	Grant through Rajasthan Co-operative Dairy Federation Limited									
V	P		650000000	0	0	650000000	487500000		162500000	487500000	25.00
Total:		01	**650000000**	**0**	**0**	**650000000**	**487500000**	**0**	**162500000**	**487500000**	

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2404	Dairy Development									
MI	796	Tribal Area Sub-plan									
SH	01	Mukhya Mantri Dugdth Utpadak Sambal Yojana									
Total:		01	**650000000**	**0**	**0**	**650000000**	**487500000**	**0**	**162500000**	**487500000**	
Total:		796	**650000000**	**0**	**0**	**650000000**	**487500000**	**0**	**162500000**	**487500000**	
Total:		2404	**650000000**	**0**	**0**	**650000000**	**487500000**	**0**	**162500000**	**487500000**	
MH	2405	Fisheries									
MI	796	Tribal Area Sub-plan									
SH	08	National Fisherman Welfare Programme									
GH	01	Development of Ideal Fisherman Village									
V	P		1200000	0	0	1200000	1200000			1200000	.00
V	C		1200000	0	0	1200000	1200000			1200000	.00
Total:		01	**2400000**	**0**	**0**	**2400000**	**2400000**	**0**	**0**	**2400000**	
GH	02	Saving cum Relief									
V	C		1000	0	0	1000	1000			1000	.00
Total:		02	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		08	**2401000**	**0**	**0**	**2401000**	**2401000**	**0**	**0**	**2401000**	
SH	10	Supervisory Staff									
V	P		3045000	0	0	3045000	2173494	191487	1062993	1982007	34.91
Total:		10	**3045000**	**0**	**0**	**3045000**	**2173494**	**191487**	**1062993**	**1982007**	
SH	11	Blue Revolution									
GH	01	Water Agriculture Development									
V	P		600000	0	0	600000	600000			600000	.00
V	C		900000	0	0	900000	900000			900000	.00
Total:		01	**1500000**	**0**	**0**	**1500000**	**1500000**	**0**	**0**	**1500000**	
GH	02	Craft and Gear									
V	C		1000	0	0	1000	1000			1000	.00
Total:		02	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		11	**1501000**	**0**	**0**	**1501000**	**1501000**	**0**	**0**	**1501000**	
Total:		796	**6947000**	**0**	**0**	**6947000**	**6075494**	**191487**	**1062993**	**5884007**	
Total:		2405	**6947000**	**0**	**0**	**6947000**	**6075494**	**191487**	**1062993**	**5884007**	
MH	2406	Forestry and Wild Life									
SM	01	Forestry									
MI	796	Tribal Area Sub-plan									
SH	02	Forest Conservation - committed									
V	P		139481000	0	0	139481000	91421480	9649159	57708679	81772321	41.37
Total:		02	**139481000**	**0**	**0**	**139481000**	**91421480**	**9649159**	**57708679**	**81772321**	
SH	04	Replantation of degraded forests									
V	P		16903000	0	0	16903000	15401372	2173066	3674694	13228306	21.74
Total:		04	**16903000**	**0**	**0**	**16903000**	**15401372**	**2173066**	**3674694**	**13228306**	
SH	16	Conservation of Bio-logical (Forest Conservation and Ecological Tourism)									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2406 Forestry and Wild Life									
SM 01 Forestry									
MI 796 Tribal Area Sub-plan									
SH 16 Conservation of Bio-logical (Forest Conservation and Ecological Tourism)									
V P	500000	0	0	500000	346052	22182	176130	323870	35.23
Total: 16	**500000**	**0**	**0**	**500000**	**346052**	**22182**	**176130**	**323870**	
SH 21 Externally aided Rajasthan Forestry and Bio-diversity Project Phase-II									
V P	32233000	0	0	32233000	18483000		13750000	18483000	42.66
Total: 21	**32233000**	**0**	**0**	**32233000**	**18483000**	**0**	**13750000**	**18483000**	
SH 22 National Forestry Programme									
GH 01 State Forest Development Agency									
V P	1196000	0	0	1196000	1196000			1196000	.00
V C	1794000	0	0	1794000	1794000			1794000	.00
Total: 01	**2990000**	**0**	**0**	**2990000**	**2990000**	**0**	**0**	**2990000**	
Total: 22	**2990000**	**0**	**0**	**2990000**	**2990000**	**0**	**0**	**2990000**	
Total: 796	**192107000**	**0**	**0**	**192107000**	**128641904**	**11844407**	**75309503**	**116797497**	
Total: 01	**192107000**	**0**	**0**	**192107000**	**128641904**	**11844407**	**75309503**	**116797497**	
SM 02 Environmental Forestry and Wild Life									
MI 796 Tribal Area Sub-plan									
SH 01 Vandhan Yojana									
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**	
SM 04 Afforestation and Ecological Development									
MI 796 Tribal Area Subplan									
SH 01 Symbolic Afforestation									
GH 01 Expenditure under Symbolic Afforestation									
V P	1000	0	0	1000	1000			1000	.00
Total: 01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 02 Watershed Area Scheme									
GH 01 Expenditure under Watershed Area Scheme									
V P	1000	0	0	1000	1000			1000	.00
Total: 01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 02	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 03 Integrated Wild Life Management Scheme									
GH 01 Expenditure under Integrated Wild Life Management									
V P	1000	0	0	1000	1000			1000	.00
Total: 01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 03	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	

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Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2406	Forestry and Wild Life									
SM 04	Afforestation and Ecological Development									
MI 796	Tribal Area Subplan									
SH 04	Net Present Value of Forest Land									
GH 01	Expenditure under Net Present Value of Forest Land									
V	P	170000000	0	0	170000000	125838158	14504137	58665979	111334021	34.51
Total:	01	**170000000**	**0**	**0**	**170000000**	**125838158**	**14504137**	**58665979**	**111334021**	
Total:	04	**170000000**	**0**	**0**	**170000000**	**125838158**	**14504137**	**58665979**	**111334021**	
Total:	796	**170003000**	**0**	**0**	**170003000**	**125841158**	**14504137**	**58665979**	**111337021**	
Total:	04	**170003000**	**0**	**0**	**170003000**	**125841158**	**14504137**	**58665979**	**111337021**	
Total:	2406	**362111000**	**0**	**0**	**362111000**	**254484062**	**26348544**	**133975482**	**228135518**	
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	36095000	0	0	36095000	18095000		18000000	18095000	49.87
Total:	01	**36095000**	**0**	**0**	**36095000**	**18095000**	**0**	**18000000**	**18095000**	
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	59213000	0	0	59213000	32357000		26856000	32357000	45.35
Total:	03	**59213000**	**0**	**0**	**59213000**	**32357000**	**0**	**26856000**	**32357000**	
Total:	796	**95311000**	**0**	**0**	**95311000**	**50455000**	**0**	**44856000**	**50455000**	
Total:	01	**95311000**	**0**	**0**	**95311000**	**50455000**	**0**	**44856000**	**50455000**	
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	2772000	0	0	2772000	1392000		1380000	1392000	49.78
Total:	01	**2772000**	**0**	**0**	**2772000**	**1392000**	**0**	**1380000**	**1392000**	
Total:	01	**2772000**	**0**	**0**	**2772000**	**1392000**	**0**	**1380000**	**1392000**	
Total:	796	**2772000**	**0**	**0**	**2772000**	**1392000**	**0**	**1380000**	**1392000**	
Total:	03	**2772000**	**0**	**0**	**2772000**	**1392000**	**0**	**1380000**	**1392000**	
Total:	2415	**98083000**	**0**	**0**	**98083000**	**51847000**	**0**	**46236000**	**51847000**	
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**	

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2425 Co-operation									
MI 796 Tribal Area Sub-plan									
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 33 Interest Grants to Co-operative Institutions									
V P	700000000	0	0	700000000	550000000	38500000	188500000	511500000	26.93
Total: 33	**700000000**	**0**	**0**	**700000000**	**550000000**	**38500000**	**188500000**	**511500000**	
SH 34 Co-operative Development Scheme									
V P	188000	0	0	188000	188000			188000	.00
Total: 34	**188000**	**0**	**0**	**188000**	**188000**	**0**	**0**	**188000**	
SH 35 Interest grants to good loanees of Co-operative Societies									
V P	1000	0	0	1000	1000			1000	.00
Total: 35	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 36 Assistance to Kray-vikray Sahakari Samitis									
V P	2000	0	0	2000	2000			2000	.00
Total: 36	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
SH 38 Grants to Gram Sewa Sahakari Samitis									
V P	2000	0	0	2000	2000			2000	.00
Total: 38	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
SH 42 Agriculture Loan Waiver Scheme									
GH 01 Through the Rajasthan State Co-operative Bank Limited (Apex Bank)									
V P	5430000000	0	0	5430000000	420000000	195000000	5205000000	225000000	95.86
Total: 01	**5430000000**	**0**	**0**	**5430000000**	**420000000**	**195000000**	**5205000000**	**225000000**	
GH 02 Short term farming Loan waiver in addition of Co-operative bank									
V P	1000	0	0	1000	1000			1000	.00
Total: 02	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 42	**5430001000**	**0**	**0**	**5430001000**	**420001000**	**195000000**	**5205000000**	**225001000**	
Total: 796	**6150146000**	**0**	**0**	**6150146000**	**990146000**	**233500000**	**5393500000**	**756646000**	
Total: 2425	**6150146000**	**0**	**0**	**6150146000**	**990146000**	**233500000**	**5393500000**	**756646000**	
MH 2501 Special Programmes for Rural Development									
SM 05 Waste Land Development									
MI 196 Assistance to Zila Parishads / District level Panchayats									
SH 07 Pradhan Mantri Krishi Sinchai Yojana(PMKSY) Watershed Component									
GH 02 Functional related (For Scheduled Tribes)									
V P	128200000	0	0	128200000	52667000		75533000	52667000	58.92
V C	241700000	0	0	241700000	128400000		113300000	128400000	46.88
Total: 02	**369900000**	**0**	**0**	**369900000**	**181067000**	**0**	**188833000**	**181067000**	
Total: 07	**369900000**	**0**	**0**	**369900000**	**181067000**	**0**	**188833000**	**181067000**	
SH 10 Rajeev Gandhi Water Harvesting Scheme									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2501	Special Programmes for Rural Development								
SM	05	Waste Land Development								
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	10	Rajeev Gandhi Water Harvesting Scheme								
GH	02	Water Conservation Scheme (Scheduled Tribe)								
V	P	178300000	0	0	178300000	178300000			178300000	.00
Total:	02	**178300000**	**0**	**0**	**178300000**	**178300000**	**0**	**0**	**178300000**	
Total:	10	**178300000**	**0**	**0**	**178300000**	**178300000**	**0**	**0**	**178300000**	
Total:	196	**548200000**	**0**	**0**	**548200000**	**359367000**	**0**	**188833000**	**359367000**	
Total:	05	**548200000**	**0**	**0**	**548200000**	**359367000**	**0**	**188833000**	**359367000**	
SM	06	Self Employment Programme								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	06	National Rural Livelihood Mission								
GH	02	Grants (For Scheduled Tribes)								
V	P	198000000	0	0	198000000	69673000	27000000	155327000	42673000	78.45
V	C	240000000	0	0	240000000	183027000	2571000	59544000	180456000	24.81
Total:	02	**438000000**	**0**	**0**	**438000000**	**252700000**	**29571000**	**214871000**	**223129000**	
Total:	06	**438000000**	**0**	**0**	**438000000**	**252700000**	**29571000**	**214871000**	**223129000**	
SH	10	Deen Dayal Upadhyay Grameen Kaushal Yojana(DDU - GKY)								
GH	02	Grants								
V	P	54692000	0	0	54692000	54692000			54692000	.00
V	C	82037000	0	0	82037000	82037000			82037000	.00
Total:	02	**136729000**	**0**	**0**	**136729000**	**136729000**	**0**	**0**	**136729000**	
Total:	10	**136729000**	**0**	**0**	**136729000**	**136729000**	**0**	**0**	**136729000**	
SH	11	National Rural Economic Modification Project								
GH	02	NRETP (For Scheduled Tribes)								
V	P	84000000	0	0	84000000	63798000	5200000	25402000	58598000	30.24
V	C	84000000	0	0	84000000	65636000	4624000	22988000	61012000	27.37
Total:	02	**168000000**	**0**	**0**	**168000000**	**129434000**	**9824000**	**48390000**	**119610000**	
Total:	11	**168000000**	**0**	**0**	**168000000**	**129434000**	**9824000**	**48390000**	**119610000**	
Total:	196	**742729000**	**0**	**0**	**742729000**	**518863000**	**39395000**	**263261000**	**479468000**	
Total:	06	**742729000**	**0**	**0**	**742729000**	**518863000**	**39395000**	**263261000**	**479468000**	
Total:	2501	**1290929000**	**0**	**0**	**1290929000**	**878230000**	**39395000**	**452094000**	**838835000**	
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	4000000000	0	0	4000000000	-3814420000		7814420000	-3814420000	195.36
V	C	6000000000	0	0	6000000000	6000000000	572882000	572882000	5427118000	9.55
Total:	01	**10000000000**	**0**	**0**	**10000000000**	**2185580000**	**572882000**	**8387302000**	**1612698000**	

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2505	Rural Employment									
SM 01	National Programmes									
MI 196	Assistance to Zila Parishads / District Level Panchayats									
SH 02	Pradhan Mantri Awas Yojana-Rural									
Total: 02		**10000000000**	**0**	**0**	**10000000000**	**2185580000**	**572882000**	**8387302000**	**1612698000**	
Total: 196		**10000000000**	**0**	**0**	**10000000000**	**2185580000**	**572882000**	**8387302000**	**1612698000**	
Total: 01		**10000000000**	**0**	**0**	**10000000000**	**2185580000**	**572882000**	**8387302000**	**1612698000**	
SM 02	Rural Employment Guarantee Scheme									
MI 101	National Rural Employment Guarantee Scheme									
SH 01	National Rural Employment Guarantee Scheme									
GH 02	Functional related (For Scheduled Tribes)									
V P		600000000	0	0	600000000	160000000		440000000	160000000	73.33
V C		2560000000	0	0	2560000000	979825000		1580175000	979825000	61.73
Total: 02		**3160000000**	**0**	**0**	**3160000000**	**1139825000**	**0**	**2020175000**	**1139825000**	
Total: 01		**3160000000**	**0**	**0**	**3160000000**	**1139825000**	**0**	**2020175000**	**1139825000**	
Total: 101		**3160000000**	**0**	**0**	**3160000000**	**1139825000**	**0**	**2020175000**	**1139825000**	
MI 800	Other expenditure									
SH 01	Encouragement Scheme to woman labours under National Rural Employment Guarantee Scheme									
GH 01	Grant (State Plan)									
V P		1000	0	0	1000	1000			1000	.00
Total: 01		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 01		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 02	Innovatives / Novel Schemes of Rural Development Department									
GH 03	Functional related (For Scheduled Tribes)									
V P		2000	0	0	2000	2000			2000	.00
Total: 03		**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
Total: 02		**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
Total: 800		**3000**	**0**	**0**	**3000**	**3000**	**0**	**0**	**3000**	
Total: 02		**3160003000**	**0**	**0**	**3160003000**	**1139828000**	**0**	**2020175000**	**1139828000**	
Total: 2505		**13160003000**	**0**	**0**	**13160003000**	**3325408000**	**572882000**	**10407477000**	**2752526000**	
MH 2515	Other Rural Development Programmes									
MI 196	Assistance to Zila Parishads / District level Panchayats									
SH 04	Assistance for Zila Parishads under the recommendations of State Finance Commission (3% of Total Provision)									
GH 03	Functional / Activities (For Scheduled Tribes)									
V P		190885000	0	0	190885000	190885000			190885000	.00
Total: 03		**190885000**	**0**	**0**	**190885000**	**190885000**	**0**	**0**	**190885000**	
Total: 04		**190885000**	**0**	**0**	**190885000**	**190885000**	**0**	**0**	**190885000**	
SH 05	To District Rural Development Agency for establishment expenditure									
GH 02	Functional related (for Scheduled Tribes)									
V P		14183000	0	0	14183000	10840000	1134000	4477000	9706000	31.57

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2515	Other Rural Development Programmes									
MI	196	Assistance to Zila Parishads / District level Panchayats									
SH	05	To District Rural Development Agency for establishment expenditure									
GH	02	Functional related (for Scheduled Tribes)									
V	C		21276000	0	0	21276000	16764000	1531000	6043000	15233000	28.40
Total:		02	**35459000**	**0**	**0**	**35459000**	**27604000**	**2665000**	**10520000**	**24939000**	
Total:		05	**35459000**	**0**	**0**	**35459000**	**27604000**	**2665000**	**10520000**	**24939000**	
SH	25	Rural B.P.L. Awas									
GH	03	Functional / Activities in Tribal Area Sub-plan									
V	P		568188000	0	0	568188000	568188000			568188000	.00
Total:		03	**568188000**	**0**	**0**	**568188000**	**568188000**	**0**	**0**	**568188000**	
Total:		25	**568188000**	**0**	**0**	**568188000**	**568188000**	**0**	**0**	**568188000**	
SH	40	Swachh Bharat Mission (Rural) (for Scheduled Tribes)									
GH	01	Functional / Activities									
V	P		794250000	0	0	794250000	794250000			794250000	.00
V	C		1747350000	0	0	1747350000	1277274000		470076000	1277274000	26.90
Total:		01	**2541600000**	**0**	**0**	**2541600000**	**2071524000**	**0**	**470076000**	**2071524000**	
Total:		40	**2541600000**	**0**	**0**	**2541600000**	**2071524000**	**0**	**470076000**	**2071524000**	
SH	42	Rashtriya Gram Swaraj Abhiyan									
GH	02	Functional / Activities									
V	P		35770000	0	0	35770000	35770000			35770000	.00
V	C		53654000	0	0	53654000	53654000			53654000	.00
Total:		02	**89424000**	**0**	**0**	**89424000**	**89424000**	**0**	**0**	**89424000**	
Total:		42	**89424000**	**0**	**0**	**89424000**	**89424000**	**0**	**0**	**89424000**	
SH	43	General Basic Grant for District Council under the recommendations of Central Finance Commission									
GH	02	General Basic Grant (for Scheduled Tribes)									
V	C		135000000	0	0	135000000	32409000	14847000	117438000	17562000	86.99
Total:		02	**135000000**	**0**	**0**	**135000000**	**32409000**	**14847000**	**117438000**	**17562000**	
Total:		43	**135000000**	**0**	**0**	**135000000**	**32409000**	**14847000**	**117438000**	**17562000**	
SH	44	Execution Grant for District Council under the recommendations of Central Finance Commission									
GH	02	Execution Grant (For Scheduled Tribes)									
V	C		1000	0	0	1000	1000			1000	.00
Total:		02	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		44	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		196	**3560557000**	**0**	**0**	**3560557000**	**2980035000**	**17512000**	**598034000**	**2962523000**	
MI	197	Assistance to Block Panchayats / Intermediate level Panchayats									
SH	05	Grants for Panchayat Samitis under the recommendations of State Finance Commission (12% of total provision)									
GH	03	Functional / Activities (For Scheduled Tribes)									
V	P		763541000	0	0	763541000	763541000			763541000	.00
Total:		03	**763541000**	**0**	**0**	**763541000**	**763541000**	**0**	**0**	**763541000**	

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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)									
Total:	05	**763541000**	**0**	**0**	**763541000**	**763541000**	**0**	**0**	**763541000**	
SH 16	General Basic Grant for Panchayat Samiti under the recommendations of Central Finance Commission									
GH 02	General Basic Grant (for Scheduled Tribes)									
V C		540000000	0	0	540000000	107801000	74066000	506265000	33735000	93.75
Total:	02	**540000000**	**0**	**0**	**540000000**	**107801000**	**74066000**	**506265000**	**33735000**	
Total:	16	**540000000**	**0**	**0**	**540000000**	**107801000**	**74066000**	**506265000**	**33735000**	
SH 17	Execution Grant for Panchayat Samiti under the recommendations of Central Finance Commission									
GH 02	Execution Grant (for Scheduled Tribes)									
V C		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**	
Total:	197	**1303542000**	**0**	**0**	**1303542000**	**871343000**	**74066000**	**506265000**	**797277000**	
MI 198	Assistance to Gram Panchayats									
SH 03	Grants for Gram Panchayats under the recommendations of State Finance Commission									
GH 03	Functional / Activities (for Scheduled Tribes)									
V P		963279000	0	0	963279000	498372000		464907000	498372000	48.26
Total:	03	**963279000**	**0**	**0**	**963279000**	**498372000**	**0**	**464907000**	**498372000**	
Total:	03	**963279000**	**0**	**0**	**963279000**	**498372000**	**0**	**464907000**	**498372000**	
SH 33	General Basic Grant for Gram Panchayats under the recommendations of 14th Finance Commission									
GH 02	Functional / Activities									
V C		1000	0	0	1000	1000	4368546	4368546	-4367546	*********
Total:	02	**1000**	**0**	**0**	**1000**	**1000**	**4368546**	**4368546**	**-4367546**	
Total:	33	**1000**	**0**	**0**	**1000**	**1000**	**4368546**	**4368546**	**-4367546**	
SH 34	General Execution Grant for Gram Panchayats under the recommendations of 14th Finance Commission									
GH 02	Functional / Activities									
V C		1000	0	0	1000	1000			1000	.00
Total:	02	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:	34	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 35	General Basic Grant for Panchayat Samiti under the recommendations of Central Finance Commission									
GH 02	General Basic Grant (for Scheduled Tribes)									
V C		2025001000	0	0	2025001000	69863000		1955138000	69863000	96.55
Total:	02	**2025001000**	**0**	**0**	**2025001000**	**69863000**	**0**	**1955138000**	**69863000**	
Total:	35	**2025001000**	**0**	**0**	**2025001000**	**69863000**	**0**	**1955138000**	**69863000**	
SH 36	Execution Grant for Panchayat Samiti under the recommendations of Central Finance Commission									
GH 02	Execution Grant (for Scheduled Tribes)									

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2515	Other Rural Development Programmes									
MI	198	Assistance to Gram Panchayats									
SH	36	Execution Grant for Panchayat Samiti under the recommendations of Central Finance Commission									
GH	02	Execution Grant (for Scheduled Tribes)									
V	C		1000	0	0	1000	1000			1000	.00
Total:		02	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		36	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		198	**2988283000**	**0**	**0**	**2988283000**	**568238000**	**4368546**	**2424413546**	**563869454**	
Total:		2515	**7852382000**	**0**	**0**	**7852382000**	**4419616000**	**95946546**	**3528712546**	**4323669454**	
MH	2700	Major Irrigation									
SM	27	Mahi Project (Commercial)									
MI	796	Tribal Area Sub-plan									
SH	01	Unit-I (Dam) - Committed									
V	P		36320000	0	0	36320000	26700620	3564238	13183618	23136382	36.30
C	P		1000	0	0	1000	1000			1000	.00
Total:		01	**36321000**	**0**	**0**	**36321000**	**26701620**	**3564238**	**13183618**	**23137382**	
SH	02	Unit-II (Canals) - Committed									
V	P		111242000	0	0	111242000	75141838	6527826	42627988	68614012	38.32
C	P		1000	0	0	1000	1000			1000	.00
Total:		02	**111243000**	**0**	**0**	**111243000**	**75142838**	**6527826**	**42627988**	**68615012**	
SH	04	Other expenditure - Committed									
V	P		746847000	0	0	746847000	746847000			746847000	.00
Total:		04	**746847000**	**0**	**0**	**746847000**	**746847000**	**0**	**0**	**746847000**	
Total:		796	**894411000**	**0**	**0**	**894411000**	**848691458**	**10092064**	**55811606**	**838599394**	
Total:		27	**894411000**	**0**	**0**	**894411000**	**848691458**	**10092064**	**55811606**	**838599394**	
Total:		2700	**894411000**	**0**	**0**	**894411000**	**848691458**	**10092064**	**55811606**	**838599394**	
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									

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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
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: 2705	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
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 02 Grant for non increasing of Power Tarrif									
GH 01 Assistance to Jaipur Vidyut Vitran Nigam Limited									
V P	6694617000	0	0	6694617000	4298626000	365778000	2761769000	3932848000	41.25
Total: 01	**6694617000**	**0**	**0**	**6694617000**	**4298626000**	**365778000**	**2761769000**	**3932848000**	
GH 02 Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V P	9527105000	0	0	9527105000	6117175000	520594000	3930524000	5596581000	41.26
Total: 02	**9527105000**	**0**	**0**	**9527105000**	**6117175000**	**520594000**	**3930524000**	**5596581000**	
GH 03 Assistance to Ajmer Vidyut Vitran Nigam Limited									
V P	5276253000	0	0	5276253000	3387995000	288252000	2176510000	3099743000	41.25
Total: 03	**5276253000**	**0**	**0**	**5276253000**	**3387995000**	**288252000**	**2176510000**	**3099743000**	
Total: 02	**21497975000**	**0**	**0**	**21497975000**	**13803796000**	**1174624000**	**8868803000**	**12629172000**	
SH 03 Grant for electric fees									
GH 01 Assistance to Jaipur Vidyut Vitran Nigam Limited									
V P	900690000	0	0	900690000	854808000	80014000	125896000	774794000	13.98
Total: 01	**900690000**	**0**	**0**	**900690000**	**854808000**	**80014000**	**125896000**	**774794000**	
GH 02 Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V P	558694000	0	0	558694000	492407000	48607000	114894000	443800000	20.56
Total: 02	**558694000**	**0**	**0**	**558694000**	**492407000**	**48607000**	**114894000**	**443800000**	
GH 03 Assistance to Ajmer Vidyut Vitran Nigam Limited									
V P	741496000	0	0	741496000	658142000	61998000	145352000	596144000	19.60

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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									
Total:		03	**741496000**	**0**	**0**	**741496000**	**658142000**	**61998000**	**145352000**	**596144000**	
Total:		03	**2200880000**	**0**	**0**	**2200880000**	**2005357000**	**190619000**	**386142000**	**1814738000**	
SH	04	Grants against deposit amount of compounding of electric theft crime									
GH	01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P		13048000	0	0	13048000	13048000	6995000	6995000	6053000	53.61
Total:		01	**13048000**	**0**	**0**	**13048000**	**13048000**	**6995000**	**6995000**	**6053000**	
GH	02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P		7350000	0	0	7350000	7350000	1133000	1133000	6217000	15.41
Total:		02	**7350000**	**0**	**0**	**7350000**	**7350000**	**1133000**	**1133000**	**6217000**	
GH	03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P		8203000	0	0	8203000	8203000	2137000	2137000	6066000	26.05
Total:		03	**8203000**	**0**	**0**	**8203000**	**8203000**	**2137000**	**2137000**	**6066000**	
Total:		04	**28601000**	**0**	**0**	**28601000**	**28601000**	**10265000**	**10265000**	**18336000**	
SH	05	Assistance to Rajasthan State Vidyut Prasaran Nigam Limited									
GH	01	Payment for Pending Grants									
V	P		22500000	0	0	22500000	22500000			22500000	.00
Total:		01	**22500000**	**0**	**0**	**22500000**	**22500000**	**0**	**0**	**22500000**	
Total:		05	**22500000**	**0**	**0**	**22500000**	**22500000**	**0**	**0**	**22500000**	
Total:		796	**23749956000**	**0**	**0**	**23749956000**	**15860254000**	**1375508000**	**9265210000**	**14484746000**	
Total:		80	**23749956000**	**0**	**0**	**23749956000**	**15860254000**	**1375508000**	**9265210000**	**14484746000**	
Total:		2801	**23749957000**	**0**	**0**	**23749957000**	**15860255000**	**1375508000**	**9265210000**	**14484747000**	
MH	2810	New and Renewable Energy									
MI	796	Tribal Area Sub-Plan									
SH	02	Headquarter									
V	P		800000	0	0	800000	800000			800000	.00
Total:		02	**800000**	**0**	**0**	**800000**	**800000**	**0**	**0**	**800000**	
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**	**0**	**1000**	
Total:		03	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		796	**801000**	**0**	**0**	**801000**	**801000**	**0**	**0**	**801000**	
Total:		2810	**801000**	**0**	**0**	**801000**	**801000**	**0**	**0**	**801000**	
MH	2851	Village and Small Industries									
MI	796	Tribal Area Sub-plan									
SH	04	Cluster Development									

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2851 Village and Small Industries									
MI 796 Tribal Area Sub-plan									
SH 04 Cluster Development									
V P	3000000	0	0	3000000	3000000			3000000	.00
Total: 04	**3000000**	**0**	**0**	**3000000**	**3000000**	**0**	**0**	**3000000**	
SH 05 Grant to Rajasthan Khadi and Village Industries Board									
V P	8800000	0	0	8800000	5600000		3200000	5600000	36.36
Total: 05	**8800000**	**0**	**0**	**8800000**	**5600000**	**0**	**3200000**	**5600000**	
SH 06 Grant to Rajasthan Rajya Hand -loom Development Corporation									
V P	500000	0	0	500000	500000			500000	.00
Total: 06	**500000**	**0**	**0**	**500000**	**500000**	**0**	**0**	**500000**	
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	100000	0	0	100000	100000			100000	.00
Total: 12	**100000**	**0**	**0**	**100000**	**100000**	**0**	**0**	**100000**	
SH 13 Stall fare for participation in International Trade Fare 2010 in Rajasthan Industry and Investment - Policy									
V P	100000	0	0	100000	100000			100000	.00
Total: 13	**100000**	**0**	**0**	**100000**	**100000**	**0**	**0**	**100000**	
SH 18 Partnership in Industries and International Trade Fairs									
V P	1000000	0	0	1000000	1000000			1000000	.00
Total: 18	**1000000**	**0**	**0**	**1000000**	**1000000**	**0**	**0**	**1000000**	
SH 19 Rural Urban Haat									
V P	350000	0	0	350000	350000	113308	113308	236692	32.37
Total: 19	**350000**	**0**	**0**	**350000**	**350000**	**113308**	**113308**	**236692**	
SH 22 Industry establishment,Expansion, Diversification,Mordenisation									
GH 01 Mukhyamantri Swavlamban Yojana									
V P	100000	0	0	100000	100000			100000	.00
Total: 01	**100000**	**0**	**0**	**100000**	**100000**	**0**	**0**	**100000**	
Total: 22	**100000**	**0**	**0**	**100000**	**100000**	**0**	**0**	**100000**	
SH 24 Bhamashah Rojgar Srugen Yojana									
GH 01 Intrest Grant									
V P	3000000	0	0	3000000	2949900	157364	207464	2792536	6.92
Total: 01	**3000000**	**0**	**0**	**3000000**	**2949900**	**157364**	**207464**	**2792536**	
Total: 24	**3000000**	**0**	**0**	**3000000**	**2949900**	**157364**	**207464**	**2792536**	
SH 26 Chief Minister Small Industry Scheme									
GH 01 Interest Grant									
V P	15000000	0	0	15000000	15000000			15000000	.00
Total: 01	**15000000**	**0**	**0**	**15000000**	**15000000**	**0**	**0**	**15000000**	

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2851	Village and Small Industries									
MI	796	Tribal Area Sub-plan									
SH	26	Chief Minister Small Industry Scheme									
Total:	26		**15000000**	**0**	**0**	**15000000**	**15000000**	**0**	**0**	**15000000**	
Total:	796		**32000000**	**0**	**0**	**32000000**	**28749900**	**270672**	**3520772**	**28479228**	
Total:	2851		**32000000**	**0**	**0**	**32000000**	**28749900**	**270672**	**3520772**	**28479228**	
MH	2852	Industries									
SM	80	General									
MI	796	Tribal Area Sub-plan									
SH	09	Leather Training									
V	P		200000	0	0	200000	200000			200000	.00
Total:	09		**200000**	**0**	**0**	**200000**	**200000**	**0**	**0**	**200000**	
SH	10	Grant to Rural Non Agriculture Development- Agency (RUDA)									
V	P		2100000	0	0	2100000	1000000		1100000	1000000	52.38
Total:	10		**2100000**	**0**	**0**	**2100000**	**1000000**	**0**	**1100000**	**1000000**	
SH	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 Proccessing 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:	18		**35000000**	**0**	**0**	**35000000**	**35000000**	**0**	**0**	**35000000**	
Total:	796		**37375000**	**0**	**0**	**37375000**	**36275000**	**0**	**1100000**	**36275000**	
Total:	80		**37375000**	**0**	**0**	**37375000**	**36275000**	**0**	**1100000**	**36275000**	
Total:	2852		**37375000**	**0**	**0**	**37375000**	**36275000**	**0**	**1100000**	**36275000**	
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		33121000	0	0	33121000	21208749	2602215	14514466	18606534	43.82
Total:	04		**33121000**	**0**	**0**	**33121000**	**21208749**	**2602215**	**14514466**	**18606534**	
Total:	796		**33121000**	**0**	**0**	**33121000**	**21208749**	**2602215**	**14514466**	**18606534**	
Total:	02		**33121000**	**0**	**0**	**33121000**	**21208749**	**2602215**	**14514466**	**18606534**	
Total:	2853		**33121000**	**0**	**0**	**33121000**	**21208749**	**2602215**	**14514466**	**18606534**	
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**	

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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									
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	239736000	0	0	239736000	0		239736000	0	100.00
Total: 01	**239736000**	**0**	**0**	**239736000**	**0**	**0**	**239736000**	**0**	
Total: 07	**239736000**	**0**	**0**	**239736000**	**0**	**0**	**239736000**	**0**	
Total: 796	**239736000**	**0**	**0**	**239736000**	**0**	**0**	**239736000**	**0**	
Total: 3055	**239737000**	**0**	**0**	**239737000**	**1000**	**0**	**239736000**	**1000**	
MH 3075 Other Transport Services									
SM 60 Other									
MI 796 Trbal Area Sub -Plan									
SH 01 Regional Transit System (Delhi- Gurugram-Rewari-Alwar Corridor)									
GH 01 National Capital Region Transport Corporation									
V P	15000000	0	0	15000000	15000000			15000000	.00
Total: 01	**15000000**	**0**	**0**	**15000000**	**15000000**	**0**	**0**	**15000000**	
Total: 01	**15000000**	**0**	**0**	**15000000**	**15000000**	**0**	**0**	**15000000**	
Total: 796	**15000000**	**0**	**0**	**15000000**	**15000000**	**0**	**0**	**15000000**	
Total: 60	**15000000**	**0**	**0**	**15000000**	**15000000**	**0**	**0**	**15000000**	
Total: 3075	**15000000**	**0**	**0**	**15000000**	**15000000**	**0**	**0**	**15000000**	
MH 3425 Other Scientific Research									
SM 01 Survey of India									
MI 796 Tribal Area Sub-plan									
SH 01 Research and Development									
V P	300000	0	0	300000	300000			300000	.00
Total: 01	**300000**	**0**	**0**	**300000**	**300000**	**0**	**0**	**300000**	
SH 02 Science and Social									
V P	101000	0	0	101000	101000			101000	.00
Total: 02	**101000**	**0**	**0**	**101000**	**101000**	**0**	**0**	**101000**	
SH 03 Science Communication and Popularity									
V P	400000	0	0	400000	400000			400000	.00
Total: 03	**400000**	**0**	**0**	**400000**	**400000**	**0**	**0**	**400000**	
SH 04 Industrial Awareness									
V P	260000	0	0	260000	260000			260000	.00
Total: 04	**260000**	**0**	**0**	**260000**	**260000**	**0**	**0**	**260000**	
SH 05 Sursek / SetCom Network									
V P	100000	0	0	100000	100000			100000	.00

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 3425 Other Scientific Research									
SM 01 Survey of India									
MI 796 Tribal Area Sub-plan									
SH 05 Sursek / SetCom Network									
Total: 05	**100000**	**0**	**0**	**100000**	**100000**	**0**	**0**	**100000**	
SH 06 Bio-technology									
V P	100000	0	0	100000	100000			100000	.00
Total: 06	**100000**	**0**	**0**	**100000**	**100000**	**0**	**0**	**100000**	
Total: 796	**1261000**	**0**	**0**	**1261000**	**1261000**	**0**	**0**	**1261000**	
Total: 01	**1261000**	**0**	**0**	**1261000**	**1261000**	**0**	**0**	**1261000**	
Total: 3425	**1261000**	**0**	**0**	**1261000**	**1261000**	**0**	**0**	**1261000**	
MH 3435 Ecology and Environment									
SM 03 Environmental Research and Ecological Regeneration									
MI 796 Tribal Area Sub-plan									
SH 01 Environment Reforms									
V P	300000	0	0	300000	300000	270716	270716	29284	90.24
Total: 01	**300000**	**0**	**0**	**300000**	**300000**	**270716**	**270716**	**29284**	
Total: 796	**300000**	**0**	**0**	**300000**	**300000**	**270716**	**270716**	**29284**	
Total: 03	**300000**	**0**	**0**	**300000**	**300000**	**270716**	**270716**	**29284**	
Total: 3435	**300000**	**0**	**0**	**300000**	**300000**	**270716**	**270716**	**29284**	
MH 3452 Tourism									
SM 80 General									
MI 796 Tribal Area Sub-plan									
SH 01 Tourist Information and Publicity									
V P	60171000	0	0	60171000	55965305	28080	4233775	55937225	7.04
Total: 01	**60171000**	**0**	**0**	**60171000**	**55965305**	**28080**	**4233775**	**55937225**	
Total: 796	**60171000**	**0**	**0**	**60171000**	**55965305**	**28080**	**4233775**	**55937225**	
Total: 80	**60171000**	**0**	**0**	**60171000**	**55965305**	**28080**	**4233775**	**55937225**	
Total: 3452	**60171000**	**0**	**0**	**60171000**	**55965305**	**28080**	**4233775**	**55937225**	
MH 3454 Census Surveys and Statistics									
SM 01 Census									
MI 796 Tribal Area Sub-plan									
SH 01 Census.2021									
GH 01 Economic and Statistics Department									
V C	33040000	0	0	33040000	33040000			33040000	.00
Total: 01	**33040000**	**0**	**0**	**33040000**	**33040000**	**0**	**0**	**33040000**	
Total: 01	**33040000**	**0**	**0**	**33040000**	**33040000**	**0**	**0**	**33040000**	
Total: 796	**33040000**	**0**	**0**	**33040000**	**33040000**	**0**	**0**	**33040000**	
Total: 01	**33040000**	**0**	**0**	**33040000**	**33040000**	**0**	**0**	**33040000**	
SM 02 Surveys and Statistics									
MI 796 Tribal Area Sub-plan									

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 3454		Census Surveys and Statistics									
SM 02		Surveys and Statistics									
MI 796		Tribal Area Sub-plan									
SH 01		Evaluation Organisation Department									
V	P		110000	0	0	110000	91586	4872	23286	86714	21.17
Total:		01	**110000**	**0**	**0**	**110000**	**91586**	**4872**	**23286**	**86714**	
SH 02		Information Technology and Communication Department									
GH 03		District Office									
V	P		112292000	0	0	112292000	84570715	6713051	34434336	77857664	30.66
Total:		03	**112292000**	**0**	**0**	**112292000**	**84570715**	**6713051**	**34434336**	**77857664**	
GH 04		E- Sanchar									
V	P		6000000	0	0	6000000	6000000	6000000	6000000	0	100.00
Total:		04	**6000000**	**0**	**0**	**6000000**	**6000000**	**6000000**	**6000000**	**0**	
GH 06		Hiring of Consultancy Service and NAC Test									
V	P		1000	0	0	1000	1000			1000	.00
Total:		06	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 07		State Data Centre									
V	C		1000	0	0	1000	1000			1000	.00
Total:		07	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 08		SecLAN									
V	P		1000	0	0	1000	1000			1000	.00
Total:		08	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 09		E- Mitra									
V	C		1000	0	0	1000	1000			1000	.00
Total:		09	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 10		Aarogya online									
V	P		1000	0	0	1000	1000			1000	.00
Total:		10	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 12		Swan Horizontal									
V	P		77567000	0	0	77567000	48479375		29087625	48479375	37.50
Total:		12	**77567000**	**0**	**0**	**77567000**	**48479375**	**0**	**29087625**	**48479375**	
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		Devlopment and maintenance of website									
V	P		1500000	0	0	1500000	1489305	1489305	1500000	0	100.00
Total:		16	**1500000**	**0**	**0**	**1500000**	**1489305**	**1489305**	**1500000**	**0**	
GH 17		CMIS									
V	P		2100000	0	0	2100000	2100000			2100000	.00
Total:		17	**2100000**	**0**	**0**	**2100000**	**2100000**	**0**	**0**	**2100000**	
GH 18		Video Conference at block level									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

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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	9800000	0	100.00
Total:	18	**9800000**	**0**	**0**	**9800000**	**9800000**	**9800000**	**9800000**	**0**	
GH 19	Wi-Fi Hot Spot									
V P		3000000	0	0	3000000	3000000			3000000	.00
Total:	19	**3000000**	**0**	**0**	**3000000**	**3000000**	**0**	**0**	**3000000**	
GH 20	Swan Vertical / State Share									
V C		1000	0	0	1000	1000			1000	.00
Total:	20	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 21	Backend and New Projects									
V P		1000	0	0	1000	1000			1000	.00
Total:	21	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 22	G I S									
V P		20600000	0	0	20600000	20600000	7142000	7142000	13458000	34.67
Total:	22	**20600000**	**0**	**0**	**20600000**	**20600000**	**7142000**	**7142000**	**13458000**	
GH 23	Raj Sampark									
V P		35600000	0	0	35600000	13382000		22218000	13382000	62.41
Total:	23	**35600000**	**0**	**0**	**35600000**	**13382000**	**0**	**22218000**	**13382000**	
GH 24	Vikas Kendra									
V P		21400000	0	0	21400000	21400000			21400000	.00
Total:	24	**21400000**	**0**	**0**	**21400000**	**21400000**	**0**	**0**	**21400000**	
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		7200000	0	0	7200000	7200000	8600	8600	7191400	.12
Total:	26	**7200000**	**0**	**0**	**7200000**	**7200000**	**8600**	**8600**	**7191400**	
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		217500000	0	0	217500000	217500000			217500000	.00
Total:	28	**217500000**	**0**	**0**	**217500000**	**217500000**	**0**	**0**	**217500000**	
GH 29	Rajasthan Accountability Assurance System (RAAS)									
V P		1000	0	0	1000	1000			1000	.00
Total:	29	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 30	Sampark Kendra Operation									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

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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		1000	0	0	1000	1000			1000	.00
Total:		30	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	31	Data centre and network operation centre (NOC)									
V	P		153000000	0	0	153000000	108104555	18045336	62940781	90059219	41.14
Total:		31	**153000000**	**0**	**0**	**153000000**	**108104555**	**18045336**	**62940781**	**90059219**	
GH	33	Command and Control Center									
V	P		30000000	0	0	30000000	18000000		12000000	18000000	40.00
Total:		33	**30000000**	**0**	**0**	**30000000**	**18000000**	**0**	**12000000**	**18000000**	
GH	34	Incentive under I.T.Policy									
V	P		1000	0	0	1000	1000			1000	.00
Total:		34	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	35	Raj Sewa Dwar									
V	P		1000	0	0	1000	1000			1000	.00
Total:		35	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	36	Start up									
V	P		27900000	0	0	27900000	23420151	24530	4504379	23395621	16.14
Total:		36	**27900000**	**0**	**0**	**27900000**	**23420151**	**24530**	**4504379**	**23395621**	
Total:		02	**725473000**	**0**	**0**	**725473000**	**585060101**	**49222822**	**189635721**	**535837279**	
SH	03	Economic and Statistics Department									
GH	01	Direction and Administration									
V	P		46252000	0	0	46252000	30107224	4988623	21133399	25118601	45.69
Total:		01	**46252000**	**0**	**0**	**46252000**	**30107224**	**4988623**	**21133399**	**25118601**	
Total:		03	**46252000**	**0**	**0**	**46252000**	**30107224**	**4988623**	**21133399**	**25118601**	
SH	06	Rajasthan Jan Aadhar Yojana									
GH	01	Economic and Statistics Department									
V	P		120002000	0	0	120002000	120002000			120002000	.00
Total:		01	**120002000**	**0**	**0**	**120002000**	**120002000**	**0**	**0**	**120002000**	
Total:		06	**120002000**	**0**	**0**	**120002000**	**120002000**	**0**	**0**	**120002000**	
Total:		796	**891837000**	**0**	**0**	**891837000**	**735260911**	**54216317**	**210792406**	**681044594**	
Total:		02	**891837000**	**0**	**0**	**891837000**	**735260911**	**54216317**	**210792406**	**681044594**	
Total:		3454	**924877000**	**0**	**0**	**924877000**	**768300911**	**54216317**	**210792406**	**714084594**	
MH	3456	Civil Supplies									
MI	796	Tribal Area Sub-plan									
SH	01	Civil Supply Schemes									
GH	06	Computerisation of Public Distribution System									
V	P		1000	0	0	1000	1000			1000	.00

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 3456 Civil Supplies									
MI 796 Tribal Area Sub-plan									
SH 01 Civil Supply Schemes									
GH 06 Computerisation of Public Distribution System									
V C	1000	0	0	1000	1000			1000	.00
Total: 06	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
Total: 01	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
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	407000000	0	0	407000000	-58489549.7	36805733	502295282.7	-95295282.7	123.41
V C	72000000	0	0	72000000	17182919.7	4876129	59693209.3	12306790.7	82.91
Total: 02	**479000000**	**0**	**0**	**479000000**	**-41306630**	**41681862**	**561988492**	**-82988492**	
GH 03 For families other than Antyodaya Family Anna Yojana									
V P	574200000	0	0	574200000	312609737.4	88463740	350054002.6	224145997.4	60.96
V C	382800000	0	0	382800000	45980149.6	89938221	426758071.4	-43958071.4	111.48
Total: 03	**957000000**	**0**	**0**	**957000000**	**358589887**	**178401961**	**776812074**	**180187926**	
Total: 03	**1436000000**	**0**	**0**	**1436000000**	**317283257**	**220083823**	**1338800566**	**97199434**	
Total: 796	**1436003000**	**0**	**0**	**1436003000**	**317286257**	**220083823**	**1338800566**	**97202434**	
Total: 3456	**1436003000**	**0**	**0**	**1436003000**	**317286257**	**220083823**	**1338800566**	**97202434**	
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	10029000	0	0	10029000	10029000			10029000	.00
V C	15044000	0	0	15044000	15044000			15044000	.00
Total: 03	**25073000**	**0**	**0**	**25073000**	**25073000**	**0**	**0**	**25073000**	
Total: 02	**25073000**	**0**	**0**	**25073000**	**25073000**	**0**	**0**	**25073000**	
Total: 191	**25073000**	**0**	**0**	**25073000**	**25073000**	**0**	**0**	**25073000**	
MI 192 Assistance to Municipalities/ Municipal Councils									
SH 02 National Urban Livelihood Mission									
GH 03 Development works (For scheduled castes)									
V P	22323000	0	0	22323000	22323000			22323000	.00
V C	33484000	0	0	33484000	33484000			33484000	.00
Total: 03	**55807000**	**0**	**0**	**55807000**	**55807000**	**0**	**0**	**55807000**	
Total: 02	**55807000**	**0**	**0**	**55807000**	**55807000**	**0**	**0**	**55807000**	
Total: 192	**55807000**	**0**	**0**	**55807000**	**55807000**	**0**	**0**	**55807000**	

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 3475 Other General Economic Services										
Total: 3475		**80880000**	**0**	**0**	**80880000**	**80880000**	**0**	**0**	**80880000**	
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	150000000	0	0	150000000	6841078		143158922	6841078	95.44
Total: 01		**150000000**	**0**	**0**	**150000000**	**6841078**	**0**	**143158922**	**6841078**	
GH 90 Construction Works										
V	P	93169000	0	0	93169000	85327758		7841242	85327758	8.42
Total: 90		**93169000**	**0**	**0**	**93169000**	**85327758**	**0**	**7841242**	**85327758**	
GH 91 Precentage charges for Establishment expenses (2059)										
V	P	7454000	0	0	7454000	6986702		467298	6986702	6.27
Total: 91		**7454000**	**0**	**0**	**7454000**	**6986702**	**0**	**467298**	**6986702**	
GH 92 Precentage charges for Tools and Plant (2059)										
V	P	1863000	0	0	1863000	1746175		116825	1746175	6.27
Total: 92		**1863000**	**0**	**0**	**1863000**	**1746175**	**0**	**116825**	**1746175**	
GH 93 Precentage charges for Road and Bridges (3054)										
V	P	2795000	0	0	2795000	2619761		175239	2619761	6.27
Total: 93		**2795000**	**0**	**0**	**2795000**	**2619761**	**0**	**175239**	**2619761**	
Total: 02		**255281000**	**0**	**0**	**255281000**	**103521474**	**0**	**151759526**	**103521474**	
Total: 796		**255281000**	**0**	**0**	**255281000**	**103521474**	**0**	**151759526**	**103521474**	
Total: 4055		**255281000**	**0**	**0**	**255281000**	**103521474**	**0**	**151759526**	**103521474**	
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	15058000	0	0	15058000	12014035	370957	3414922	11643078	22.68
V	C	10194000	0	0	10194000	6364666	219051	4048385	6145615	39.71
Total: 91		**25252000**	**0**	**0**	**25252000**	**18378701**	**590008**	**7463307**	**17788693**	
GH 93 Percentage charges for Roads and Bridges (3054)										
V	P	5649000	0	0	5649000	4507512	139110	1280598	4368402	22.67
V	C	3823000	0	0	3823000	2386998	82144	1518146	2304854	39.71
Total: 93		**9472000**	**0**	**0**	**9472000**	**6894510**	**221254**	**2798744**	**6673256**	
Total: 02		**34724000**	**0**	**0**	**34724000**	**25273211**	**811262**	**10262051**	**24461949**	
Total: 001		**34724000**	**0**	**0**	**34724000**	**25273211**	**811262**	**10262051**	**24461949**	
MI 052 Machinery and Equipment										
SH 02 Percentage Charges (tribal area)										
GH 92 Percentage charges for Tools and Plants (2059)										
V	P	3764000	0	0	3764000	3003008	92741	853733	2910267	22.68

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 4059	Capital Outlay on Public Works									
SM 80	General									
MI 052	Machinery and Equipment									
SH 02	Percentage Charges (tribal area)									
GH 92	Percentage charges for Tools and Plants (2059)									
V C		2549000	0	0	2549000	1591665	54762	1012097	1536903	39.71
Total:	92	**6313000**	**0**	**0**	**6313000**	**4594673**	**147503**	**1865830**	**4447170**	
Total:	02	**6313000**	**0**	**0**	**6313000**	**4594673**	**147503**	**1865830**	**4447170**	
Total:	052	**6313000**	**0**	**0**	**6313000**	**4594673**	**147503**	**1865830**	**4447170**	
MI 796	Tribal Area Sub-plan									
SH 01	General Building (Co-operative Department)									
GH 01	Through the Chief Engineer, Public Works Department									
V P		255000	0	0	255000	255000			255000	.00
Total:	01	**255000**	**0**	**0**	**255000**	**255000**	**0**	**0**	**255000**	
Total:	01	**255000**	**0**	**0**	**255000**	**255000**	**0**	**0**	**255000**	
SH 02	General Building (Treasury and Accounts Department)									
GH 01	Construction of Building									
V P		2221000	0	0	2221000	1974539		246461	1974539	11.10
Total:	01	**2221000**	**0**	**0**	**2221000**	**1974539**	**0**	**246461**	**1974539**	
Total:	02	**2221000**	**0**	**0**	**2221000**	**1974539**	**0**	**246461**	**1974539**	
SH 03	General Building (Jail Department)									
GH 02	Other Buildings									
V P		6873000	0	0	6873000	6873000			6873000	.00
Total:	02	**6873000**	**0**	**0**	**6873000**	**6873000**	**0**	**0**	**6873000**	
Total:	03	**6873000**	**0**	**0**	**6873000**	**6873000**	**0**	**0**	**6873000**	
SH 04	General Building (Police Department)									
GH 02	Other Buildings									
V P		50064000	0	0	50064000	38064000		12000000	38064000	23.97
Total:	02	**50064000**	**0**	**0**	**50064000**	**38064000**	**0**	**12000000**	**38064000**	
Total:	04	**50064000**	**0**	**0**	**50064000**	**38064000**	**0**	**12000000**	**38064000**	
SH 05	Judicial Building (Tribal Area Sub-plan)									
V P		84956000	0	0	84956000	52201797	1135474	33889677	51066323	39.89
V C		127434000	0	0	127434000	79567290	2738128	50604838	76829162	39.71
Total:	05	**212390000**	**0**	**0**	**212390000**	**131769087**	**3873602**	**84494515**	**127895485**	
SH 06	General Building (Excise Department)									
V P		3097000	0	0	3097000	2479191	600000	1217809	1879191	39.32
Total:	06	**3097000**	**0**	**0**	**3097000**	**2479191**	**600000**	**1217809**	**1879191**	
SH 07	General Building (Land Revenue)									
V P		31217000	0	0	31217000	27172756	2901520	6945764	24271236	22.25
Total:	07	**31217000**	**0**	**0**	**31217000**	**27172756**	**2901520**	**6945764**	**24271236**	
SH 08	General Building (Public Work Department)									

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

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MH 4059	Capital Outlay on Public Works								
SM 80	General								
MI 796	Tribal Area Sub-plan								
SH 08	General Building (Public Work Department)								
V P	3579000	0	0	3579000	3192140		386860	3192140	10.81
Total: 08	**3579000**	**0**	**0**	**3579000**	**3192140**	**0**	**386860**	**3192140**	
SH 09	General building (Transport Department)								
GH 01	Construction of Buildings and Driving Track								
V P	5987000	0	0	5987000	5987000			5987000	.00
Total: 01	**5987000**	**0**	**0**	**5987000**	**5987000**	**0**	**0**	**5987000**	
Total: 09	**5987000**	**0**	**0**	**5987000**	**5987000**	**0**	**0**	**5987000**	
Total: 796	**315683000**	**0**	**0**	**315683000**	**217766713**	**7375122**	**105291409**	**210391591**	
Total: 80	**356720000**	**0**	**0**	**356720000**	**247634597**	**8333887**	**117419290**	**239300710**	
Total: 4059	**356720000**	**0**	**0**	**356720000**	**247634597**	**8333887**	**117419290**	**239300710**	
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	41000000	0	0	41000000	21586722		19413278	21586722	47.35
Total: 90	**41000000**	**0**	**0**	**41000000**	**21586722**	**0**	**19413278**	**21586722**	
GH 91	Percentage charges for Establishment expenditure (2059)								
V P	3280000	0	0	3280000	1726938		1553062	1726938	47.35
Total: 91	**3280000**	**0**	**0**	**3280000**	**1726938**	**0**	**1553062**	**1726938**	
GH 92	Percentage charges for Tools and Plants (2059)								
V P	820000	0	0	820000	431734		388266	431734	47.35
Total: 92	**820000**	**0**	**0**	**820000**	**431734**	**0**	**388266**	**431734**	
GH 93	Percentage charges for Roads and Bridges (3054)								
V P	1230000	0	0	1230000	647602		582398	647602	47.35
Total: 93	**1230000**	**0**	**0**	**1230000**	**647602**	**0**	**582398**	**647602**	
Total: 02	**46330000**	**0**	**0**	**46330000**	**24392996**	**0**	**21937004**	**24392996**	
SH 04	Secondary Education								
GH 90	Construction Works								
V P	1000	0	0	1000	1000			1000	.00
Total: 90	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 04	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 05	Sanskrit College								
GH 01	Building								
V P	7006000	0	0	7006000	7006000			7006000	.00
Total: 01	**7006000**	**0**	**0**	**7006000**	**7006000**	**0**	**0**	**7006000**	
Total: 05	**7006000**	**0**	**0**	**7006000**	**7006000**	**0**	**0**	**7006000**	

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	4202	Capital Outlay on Education, Sports, Art and Culture									
SM	01	General Education									
MI	796	Tribal Area Sub-plan									
SH	14	Model Schools									
GH	01	Model Schools - Construction Works									
V	P		37540000	0	0	37540000	37540000			37540000	.00
Total:		01	**37540000**	**0**	**0**	**37540000**	**37540000**	**0**	**0**	**37540000**	
Total:		14	**37540000**	**0**	**0**	**37540000**	**37540000**	**0**	**0**	**37540000**	
SH	15	Mukhya Mantri Co-partrnership Yojana									
GH	01	Development of Infrastructure in Schools									
V	P		32500000	0	0	32500000	30396000	4597000	6701000	25799000	20.62
Total:		01	**32500000**	**0**	**0**	**32500000**	**30396000**	**4597000**	**6701000**	**25799000**	
Total:		15	**32500000**	**0**	**0**	**32500000**	**30396000**	**4597000**	**6701000**	**25799000**	
SH	16	Rashtriya Uchchtar Shiksha Abhiyan									
GH	01	Rashtriya Uchchtar Shiksha Abhiyan - Construction Work									
V	P		33960000	0	0	33960000	33960000	6167000	6167000	27793000	18.16
V	C		50940000	0	0	50940000	50940000	9251000	9251000	41689000	18.16
Total:		01	**84900000**	**0**	**0**	**84900000**	**84900000**	**15418000**	**15418000**	**69482000**	
Total:		16	**84900000**	**0**	**0**	**84900000**	**84900000**	**15418000**	**15418000**	**69482000**	
SH	19	Construction Work in Secondary Schools Under Nabard RIDF XXIV									
GH	01	Construction of Government Secondary Schools									
V	P		120000000	0	0	120000000	120000000	19000000	19000000	101000000	15.83
Total:		01	**120000000**	**0**	**0**	**120000000**	**120000000**	**19000000**	**19000000**	**101000000**	
Total:		19	**120000000**	**0**	**0**	**120000000**	**120000000**	**19000000**	**19000000**	**101000000**	
SH	20	Integrated Education under Elementary Education									
GH	01	Expenditure on Works In Integrated Education									
V	P		208001000	0	0	208001000	-85167000		293168000	-85167000	140.95
V	C		312001000	0	0	312001000	58084000		253917000	58084000	81.38
Total:		01	**520002000**	**0**	**0**	**520002000**	**-27083000**	**0**	**547085000**	**-27083000**	
GH	02	Expenditure on Works In Teacher Training Instiutions									
V	P		5601000	0	0	5601000	1644000		3957000	1644000	70.65
V	C		8401000	0	0	8401000	4376000		4025000	4376000	47.91
Total:		02	**14002000**	**0**	**0**	**14002000**	**6020000**	**0**	**7982000**	**6020000**	
Total:		20	**534004000**	**0**	**0**	**534004000**	**-21063000**	**0**	**555067000**	**-21063000**	
SH	21	Integrated Education under Secondary Education									
GH	01	Integrated Education Workds under Secondary Education									
V	P		312000000	0	0	312000000	141143000		170857000	141143000	54.76
V	C		468000000	0	0	468000000	236693000		231307000	236693000	49.42
Total:		01	**780000000**	**0**	**0**	**780000000**	**377836000**	**0**	**402164000**	**377836000**	
GH	02	Integrated Education Works in Institutes Advance Studies under Secondary Education									
V	C		1000	0	0	1000	1000			1000	.00

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	4202	Capital Outlay on Education, Sports, Art and Culture									
SM	01	General Education									
MI	796	Tribal Area Sub-plan									
SH	21	Integrated Education under Secondary Education									
GH	02	Integrated Education Works in Institutes Advance Studies under Secondary Education									
Total:	02		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:	21		**780001000**	**0**	**0**	**780001000**	**377837000**	**0**	**402164000**	**377837000**	
Total:	796		**1642282000**	**0**	**0**	**1642282000**	**661009996**	**39015000**	**1020287004**	**621994996**	
Total:	01		**1642282000**	**0**	**0**	**1642282000**	**661009996**	**39015000**	**1020287004**	**621994996**	
SM	02	Technical Education									
MI	796	Tribal Area Sub-plan									
SH	01	Through the Director, Technical Education									
V	P		10001000	0	0	10001000	10001000			10001000	.00
V	C		27133000	0	0	27133000	27133000			27133000	.00
Total:	01		**37134000**	**0**	**0**	**37134000**	**37134000**	**0**	**0**	**37134000**	
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		**37135000**	**0**	**0**	**37135000**	**37135000**	**0**	**0**	**37135000**	
Total:	02		**37135000**	**0**	**0**	**37135000**	**37135000**	**0**	**0**	**37135000**	
SM	03	Sports and Youth Services									
MI	796	Tribal Area sub-plan									
SH	01	Zila Sankul through the Sports Department									
V	P		35449000	0	0	35449000	35449000			35449000	.00
Total:	01		**35449000**	**0**	**0**	**35449000**	**35449000**	**0**	**0**	**35449000**	
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**	
Total:	796		**35450000**	**0**	**0**	**35450000**	**35450000**	**0**	**0**	**35450000**	
Total:	03		**35450000**	**0**	**0**	**35450000**	**35450000**	**0**	**0**	**35450000**	
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**	

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 4202 Capital Outlay on Education, Sports, Art and Culture									
Total: 4202	**1714868000**	**0**	**0**	**1714868000**	**733595996**	**39015000**	**1020287004**	**694580996**	
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	8801000	0	0	8801000	8801000			8801000	.00
Total: 01	**8801000**	**0**	**0**	**8801000**	**8801000**	**0**	**0**	**8801000**	
Total: 02	**8801000**	**0**	**0**	**8801000**	**8801000**	**0**	**0**	**8801000**	
SH 05 Construction works - Ayurveda Department									
GH 90 Construction Works									
V P	2966000	0	0	2966000	2966000			2966000	.00
Total: 90	**2966000**	**0**	**0**	**2966000**	**2966000**	**0**	**0**	**2966000**	
Total: 05	**2966000**	**0**	**0**	**2966000**	**2966000**	**0**	**0**	**2966000**	
SH 07 Hospital and Dispensaries									
GH 01 Homeopathic Medical Department									
V P	3000	0	0	3000	3000			3000	.00
Total: 01	**3000**	**0**	**0**	**3000**	**3000**	**0**	**0**	**3000**	
GH 02 Unani Medical Department									
V P	3000	0	0	3000	3000			3000	.00
Total: 02	**3000**	**0**	**0**	**3000**	**3000**	**0**	**0**	**3000**	
Total: 07	**6000**	**0**	**0**	**6000**	**6000**	**0**	**0**	**6000**	
SH 08 Strengthening of Drug Regulatory System									
GH 01 Through the Drug Controller									
V P	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**	
Total: 796	**11777000**	**0**	**0**	**11777000**	**11777000**	**0**	**0**	**11777000**	
Total: 01	**11777000**	**0**	**0**	**11777000**	**11777000**	**0**	**0**	**11777000**	
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	61200000	0	0	61200000	35200000	800000	26800000	34400000	43.79
Total: 01	**61200000**	**0**	**0**	**61200000**	**35200000**	**800000**	**26800000**	**34400000**	
GH 02 Construction of Primary Health Centres									
V P	107200000	0	0	107200000	71500000	30000000	65700000	41500000	61.29
Total: 02	**107200000**	**0**	**0**	**107200000**	**71500000**	**30000000**	**65700000**	**41500000**	
GH 03 Construction of Community Health Centres									

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 4210	Capital Outlay on Medical and Public Health									
SM 02	Rural Health Services (Directorate of Medical and Health Services)									
MI 796	Tribal Area Sub-plan									
SH 03	NABARD Loan based Schemes									
GH 03	Construction of Community Health Centres									
V	P	115284000	0	0	115284000	87784000	20000000	47500000	67784000	41.20
Total:	03	**115284000**	**0**	**0**	**115284000**	**87784000**	**20000000**	**47500000**	**67784000**	
Total:	03	**283684000**	**0**	**0**	**283684000**	**194484000**	**50800000**	**140000000**	**143684000**	
Total:	796	**283684000**	**0**	**0**	**283684000**	**194484000**	**50800000**	**140000000**	**143684000**	
Total:	02	**283684000**	**0**	**0**	**283684000**	**194484000**	**50800000**	**140000000**	**143684000**	
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	50002000	0	0	50002000	50002000			50002000	.00
Total:	01	**50002000**	**0**	**0**	**50002000**	**50002000**	**0**	**0**	**50002000**	
GH 02	Medical College and Associated Groups of Hospitals, Udaipur									
V	P	180002000	0	0	180002000	180002000	8863680	8863680	171138320	4.92
Total:	02	**180002000**	**0**	**0**	**180002000**	**180002000**	**8863680**	**8863680**	**171138320**	
GH 03	Medical College and Associated Groups of Hospitals, Bikaner									
V	P	133800000	0	0	133800000	133800000			133800000	.00
Total:	03	**133800000**	**0**	**0**	**133800000**	**133800000**	**0**	**0**	**133800000**	
GH 04	Medical College and Associated Groups of Hospitals, Ajmer									
V	P	95001000	0	0	95001000	95001000			95001000	.00
Total:	04	**95001000**	**0**	**0**	**95001000**	**95001000**	**0**	**0**	**95001000**	
GH 05	Medical College and Associated Groups of Hospitals, Jodhpur									
V	P	290001000	0	0	290001000	290001000			290001000	.00
V	C	5001000	0	0	5001000	5001000			5001000	.00
Total:	05	**295002000**	**0**	**0**	**295002000**	**295002000**	**0**	**0**	**295002000**	
GH 06	Medical College and Associated Groups of Hospitals, Kota									
V	P	84002000	0	0	84002000	84002000			84002000	.00
Total:	06	**84002000**	**0**	**0**	**84002000**	**84002000**	**0**	**0**	**84002000**	
Total:	01	**837809000**	**0**	**0**	**837809000**	**837809000**	**8863680**	**8863680**	**828945320**	
SH 02	State Cancer Institute									
GH 01	S.M.S. Medical College, Jaipur									
V	P	60000000	0	0	60000000	60000000			60000000	.00
V	C	90000000	0	0	90000000	90000000			90000000	.00
Total:	01	**150000000**	**0**	**0**	**150000000**	**150000000**	**0**	**0**	**150000000**	
Total:	02	**150000000**	**0**	**0**	**150000000**	**150000000**	**0**	**0**	**150000000**	
SH 03	Tertiary Cancer Care Centre									
GH 01	Medical College, Bikaner									

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	4210	Capital Outlay on Medical and Public Health									
SM	03	Medical Education.Training and Research									
MI	796	Tribal Area Sub Plan									
SH	03	Tertiary Cancer Care Centre									
GH	01	Medical College, Bikaner									
V	P		1501000	0	0	1501000	1501000			1501000	.00
V	C		2999000	0	0	2999000	2999000			2999000	.00
Total:		01	**4500000**	**0**	**0**	**4500000**	**4500000**	**0**	**0**	**4500000**	
Total:		03	**4500000**	**0**	**0**	**4500000**	**4500000**	**0**	**0**	**4500000**	
SH	04	National Mental Health Scheme									
GH	01	Medical College, Bikaner									
V	P		5700000	0	0	5700000	5700000			5700000	.00
V	C		7000000	0	0	7000000	7000000			7000000	.00
Total:		01	**12700000**	**0**	**0**	**12700000**	**12700000**	**0**	**0**	**12700000**	
Total:		04	**12700000**	**0**	**0**	**12700000**	**12700000**	**0**	**0**	**12700000**	
SH	05	Acceleration in UG seats									
GH	01	Medical College, Kota									
V	P		2000	0	0	2000	2000			2000	.00
V	C		2000	0	0	2000	2000			2000	.00
Total:		01	**4000**	**0**	**0**	**4000**	**4000**	**0**	**0**	**4000**	
GH	02	Medical College, Udaipur									
V	P		58338000	0	0	58338000	58338000			58338000	.00
V	C		35001000	0	0	35001000	32166363		2834637	32166363	8.10
Total:		02	**93339000**	**0**	**0**	**93339000**	**90504363**	**0**	**2834637**	**90504363**	
GH	03	Medical College, Ajmer									
V	P		38266000	0	0	38266000	38266000			38266000	.00
V	C		111736000	0	0	111736000	111736000			111736000	.00
Total:		03	**150002000**	**0**	**0**	**150002000**	**150002000**	**0**	**0**	**150002000**	
Total:		05	**243345000**	**0**	**0**	**243345000**	**240510363**	**0**	**2834637**	**240510363**	
SH	06	Elevation of Medical Colleges under PMSSY - Phase III									
GH	01	Medical College, Udaipur									
V	P		32501000	0	0	32501000	32501000			32501000	.00
Total:		01	**32501000**	**0**	**0**	**32501000**	**32501000**	**0**	**0**	**32501000**	
GH	02	Medical College, Kota									
V	P		2000	0	0	2000	2000			2000	.00
Total:		02	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
GH	03	Medical College, Bikaner									
V	P		20301000	0	0	20301000	20301000			20301000	.00
Total:		03	**20301000**	**0**	**0**	**20301000**	**20301000**	**0**	**0**	**20301000**	
Total:		06	**52804000**	**0**	**0**	**52804000**	**52804000**	**0**	**0**	**52804000**	
SH	07	Elevation of medical colleges under PMSSY - Phase IV									

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Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	4210	Capital Outlay on Medical and Public Health									
SM	03	Medical Education.Training and Research									
MI	796	Tribal Area Sub Plan									
SH	07	Elevation of medical colleges under PMSSY - Phase IV									
GH	01	Medical College, Jaipur									
V	P		10001000	0	0	10001000	10001000			10001000	.00
Total:		01	**10001000**	**0**	**0**	**10001000**	**10001000**	**0**	**0**	**10001000**	
Total:		07	**10001000**	**0**	**0**	**10001000**	**10001000**	**0**	**0**	**10001000**	
SH	08	Strengthening and Elevation of medical colleges in State Government for acceleration in PG seats - Phase II									
GH	01	S.M.S. Medical College, Jaipur									
V	P		41800000	0	0	41800000	41800000			41800000	.00
V	C		190000000	0	0	190000000	186097956		3902044	186097956	2.05
Total:		01	**231800000**	**0**	**0**	**231800000**	**227897956**	**0**	**3902044**	**227897956**	
GH	02	Medical College, Bikaner									
V	P		2000	0	0	2000	2000			2000	.00
V	C		50000000	0	0	50000000	50000000			50000000	.00
Total:		02	**50002000**	**0**	**0**	**50002000**	**50002000**	**0**	**0**	**50002000**	
GH	03	Medical College, Jodhpur									
V	P		43201000	0	0	43201000	43201000			43201000	.00
V	C		14800000	0	0	14800000	14800000			14800000	.00
Total:		03	**58001000**	**0**	**0**	**58001000**	**58001000**	**0**	**0**	**58001000**	
GH	04	Medical College, Ajmer									
V	P		2000	0	0	2000	2000			2000	.00
V	C		2000	0	0	2000	2000			2000	.00
Total:		04	**4000**	**0**	**0**	**4000**	**4000**	**0**	**0**	**4000**	
GH	05	Medical College, Udaipur									
V	P		2000	0	0	2000	2000			2000	.00
V	C		2000	0	0	2000	2000			2000	.00
Total:		05	**4000**	**0**	**0**	**4000**	**4000**	**0**	**0**	**4000**	
GH	06	Medical College, Kota									
V	P		2000	0	0	2000	2000			2000	.00
V	C		2000	0	0	2000	2000			2000	.00
Total:		06	**4000**	**0**	**0**	**4000**	**4000**	**0**	**0**	**4000**	
Total:		08	**339815000**	**0**	**0**	**339815000**	**335912956**	**0**	**3902044**	**335912956**	
SH	09	New Medical College									
GH	90	Construction work									
V	P		442500000	0	0	442500000	442500000			442500000	.00
V	C		664000000	0	0	664000000	664000000			664000000	.00
Total:		90	**1106500000**	**0**	**0**	**1106500000**	**1106500000**	**0**	**0**	**1106500000**	
Total:		09	**1106500000**	**0**	**0**	**1106500000**	**1106500000**	**0**	**0**	**1106500000**	

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Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 4210	Capital Outlay on Medical and Public Health									
SM 03	Medical Education.Training and Research									
MI 796	Tribal Area Sub Plan									
Total:	796	**2757474000**	**0**	**0**	**2757474000**	**2750737319**	**8863680**	**15600361**	**2741873639**	
Total:	03	**2757474000**	**0**	**0**	**2757474000**	**2750737319**	**8863680**	**15600361**	**2741873639**	
Total:	4210	**3052935000**	**0**	**0**	**3052935000**	**2956998319**	**59663680**	**155600361**	**2897334639**	
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		718457000	0	0	718457000	533473717	221324094	406307377	312149623	56.55
V C		34100000	0	0	34100000	23206782	385004	11278222	22821778	33.07
Total:	01	**752557000**	**0**	**0**	**752557000**	**556680499**	**221709098**	**417585599**	**334971401**	
GH 02	Maintenance -Percentage charges (O&M) for Rural Schemes transferred from M.H. 2215- Water Supply and Sanitation-01-102									
V P		241500000	0	0	241500000	241500000			241500000	.00
V C		1000	0	0	1000	1000			1000	.00
Total:	02	**241501000**	**0**	**0**	**241501000**	**241501000**	**0**	**0**	**241501000**	
GH 07	Indroka-Manaklao-Dantiwara Water Supply Scheme									
V P		2400000	0	0	2400000	1660000		740000	1660000	30.83
V C		1000	0	0	1000	1000			1000	.00
Total:	07	**2401000**	**0**	**0**	**2401000**	**1661000**	**0**	**740000**	**1661000**	
GH 10	Narmada Water Supply Scheme (F.R.) (NABARD)									
V P		1000	0	0	1000	1000			1000	.00
V C		16400000	0	0	16400000	16400000			16400000	.00
Total:	10	**16401000**	**0**	**0**	**16401000**	**16401000**	**0**	**0**	**16401000**	
GH 11	Rewa Water Supply Scheme, Jhalawar									
V P		185000	0	0	185000	0		185000	0	100.00
Total:	11	**185000**	**0**	**0**	**185000**	**0**	**0**	**185000**	**0**	
GH 12	Dewas Phase-II Project, (NABARD)									
V P		1000	0	0	1000	1000			1000	.00
Total:	12	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 13	Rural Water Supply Scheme - Bhimni									
V P		190000	0	0	190000	0		190000	0	100.00
V C		1000	0	0	1000	1000			1000	.00
Total:	13	**191000**	**0**	**0**	**191000**	**1000**	**0**	**190000**	**1000**	
GH 14	Rural Water Supply Scheme - Madhavi									
V P		180000	0	0	180000	0		180000	0	100.00
V C		1000	0	0	1000	1000			1000	.00
Total:	14	**181000**	**0**	**0**	**181000**	**1000**	**0**	**180000**	**1000**	

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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	16	Nagaur Lift Canal Phase-II									
V	P		230300000	0	0	230300000	117522895		112777105	117522895	48.97
Total:		16	**230300000**	**0**	**0**	**230300000**	**117522895**	**0**	**112777105**	**117522895**	
GH	17	Chambal - Bhilwara Water Supply Scheme									
V	P		5700000	0	0	5700000	5485000	3380000	3595000	2105000	63.07
V	C		1000	0	0	1000	1000			1000	.00
Total:		17	**5701000**	**0**	**0**	**5701000**	**5486000**	**3380000**	**3595000**	**2106000**	
GH	18	Borawas-Mandana Water Supply Project									
V	P		900000	0	0	900000	10000		890000	10000	98.89
V	C		1000	0	0	1000	1000			1000	.00
Total:		18	**901000**	**0**	**0**	**901000**	**11000**	**0**	**890000**	**11000**	
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		228400000	0	0	228400000	228400000			228400000	.00
V	C		58400000	0	0	58400000	58400000			58400000	.00
Total:		20	**286800000**	**0**	**0**	**286800000**	**286800000**	**0**	**0**	**286800000**	
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		6100000	0	0	6100000	4295941		1804059	4295941	29.57
V	C		500000	0	0	500000	500000			500000	.00
Total:		22	**6600000**	**0**	**0**	**6600000**	**4795941**	**0**	**1804059**	**4795941**	
GH	25	Fluoride Control Project Ajmer-Pisangan									
V	P		2500000	0	0	2500000	84971		2415029	84971	96.60
V	C		1000	0	0	1000	1000			1000	.00
Total:		25	**2501000**	**0**	**0**	**2501000**	**85971**	**0**	**2415029**	**85971**	
GH	26	Narmada-Guda-Malani Water Supply Scheme									
V	P		2700000	0	0	2700000	2700000			2700000	.00
V	C		4400000	0	0	4400000	4400000			4400000	.00
Total:		26	**7100000**	**0**	**0**	**7100000**	**7100000**	**0**	**0**	**7100000**	
GH	27	Barmer Lift Canal Water Supply Project Phase-2									
V	P		8508000	0	0	8508000	8508000			8508000	.00

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Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

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MH	4215	Capital Outlay on Water Supply and Sanitation									
SM	01	Water Supply									
MI	796	Tribal Area Sub-plan									
SH	01	Rural Water Supply Schemes									
GH	27	Barmer Lift Canal Water Supply Project Phase-2									
V	C		76400000	0	0	76400000	74728000		1672000	74728000	2.19
Total:		27	**84908000**	**0**	**0**	**84908000**	**83236000**	**0**	**1672000**	**83236000**	
GH	28	Rajgarh -Bungi Water Supply Project									
V	P		1000	0	0	1000	1000			1000	.00
V	C		1000	0	0	1000	1000			1000	.00
Total:		28	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
GH	30	Chambal-Baler-Sawai Madhopur Water Supply Scheme									
V	P		83200000	0	0	83200000	79798000		3402000	79798000	4.09
V	C		1000	0	0	1000	1000			1000	.00
Total:		30	**83201000**	**0**	**0**	**83201000**	**79799000**	**0**	**3402000**	**79799000**	
GH	33	Narmada Project (D R)									
V	P		2000000	0	0	2000000	1652000		348000	1652000	17.40
V	C		1000	0	0	1000	1000			1000	.00
Total:		33	**2001000**	**0**	**0**	**2001000**	**1653000**	**0**	**348000**	**1653000**	
GH	36	Jawai-Pali-Jodhpur Pipeline Project Phase-2 (Cluster Project)									
V	P		1300000	0	0	1300000	692425	6615	614190	685810	47.25
V	C		1000	0	0	1000	1000			1000	.00
Total:		36	**1301000**	**0**	**0**	**1301000**	**693425**	**6615**	**614190**	**686810**	
GH	39	Piplad Water Supply Scheme									
V	P		300000	0	0	300000	300000			300000	.00
V	C		1000	0	0	1000	1000			1000	.00
Total:		39	**301000**	**0**	**0**	**301000**	**301000**	**0**	**0**	**301000**	
GH	40	Jawai Cluster Project-II									
V	P		1000	0	0	1000	1000			1000	.00
V	C		49000000	0	0	49000000	49000000			49000000	.00
Total:		40	**49001000**	**0**	**0**	**49001000**	**49001000**	**0**	**0**	**49001000**	
GH	41	Bisalpur-Dudu Project-Chaksu, Phagi and Bassi									
V	P		1000	0	0	1000	1000			1000	.00
Total:		41	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	45	Narmada F.R. Cluster Project									
V	P		178600000	0	0	178600000	178600000			178600000	.00
V	C		47000000	0	0	47000000	47000000			47000000	.00
Total:		45	**225600000**	**0**	**0**	**225600000**	**225600000**	**0**	**0**	**225600000**	
GH	48	Banswara Water Supply Project									
V	P		73600000	0	0	73600000	73573000		27000	73573000	.04
V	C		58500000	0	0	58500000	42250015		16249985	42250015	27.78

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

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MH	4215	Capital Outlay on Water Supply and Sanitation									
SM	01	Water Supply									
MI	796	Tribal Area Sub-plan									
SH	01	Rural Water Supply Schemes									
GH	48	Banswara Water Supply Project									
Total:		48	**132100000**	**0**	**0**	**132100000**	**115823015**	**0**	**16276985**	**115823015**	
GH	52	Construction of Isarda Dam (through the Water Resources Department)									
V	P		809800000	0	0	809800000	781525059		28274941	781525059	3.49
Total:		52	**809800000**	**0**	**0**	**809800000**	**781525059**	**0**	**28274941**	**781525059**	
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	55	Bavrikalan Khara and Jaloda Water Supply Project from Rajiv Gandhi Lift Canal Scheme									
V	P		1000	0	0	1000	1000			1000	.00
V	C		1000	0	0	1000	1000			1000	.00
Total:		55	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
GH	56	Ghator, Kanasar and Baap Water Supply Project from Rajiv Gandhi Lift Canal Scheme									
V	P		300000	0	0	300000	0		300000	0	100.00
V	C		1000	0	0	1000	1000			1000	.00
Total:		56	**301000**	**0**	**0**	**301000**	**1000**	**0**	**300000**	**1000**	
GH	58	Panchala-Dewra-Chirai Water Supply Scheme									
V	P		4100000	0	0	4100000	3885000		215000	3885000	5.24
V	C		1000	0	0	1000	1000			1000	.00
Total:		58	**4101000**	**0**	**0**	**4101000**	**3886000**	**0**	**215000**	**3886000**	
GH	59	National Rural Drinking Water Programme (D.D.P.)									
V	P		9200000	0	0	9200000	9200000			9200000	.00
V	C		11400000	0	0	11400000	11400000			11400000	.00
Total:		59	**20600000**	**0**	**0**	**20600000**	**20600000**	**0**	**0**	**20600000**	
GH	60	National Rural Drinking Water Programme 5% assured amount for Water Quality Control									
V	P		6100000	0	0	6100000	5699686		400314	5699686	6.56
V	C		7600000	0	0	7600000	7103571		496429	7103571	6.53
Total:		60	**13700000**	**0**	**0**	**13700000**	**12803257**	**0**	**896743**	**12803257**	
GH	61	Rural Water Supply Project Kansingh Siddha-Kiderth-Mandor-Phalodi (National Rural Drinking Water Programme 100% Central)									
V	P		110000	0	0	110000	0		110000	0	100.00
V	C		130000	0	0	130000	130000			130000	.00
Total:		61	**240000**	**0**	**0**	**240000**	**130000**	**0**	**110000**	**130000**	
GH	62	Rural Water Supply Project - Malar Jod-Hingadol-Phalodi (National Rural Drinking Water Programme 100% Central)									
V	P		110000	0	0	110000	0		110000	0	100.00

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

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MH 4215		Capital Outlay on Water Supply and Sanitation									
SM 01		Water Supply									
MI 796		Tribal Area Sub-plan									
SH 01		Rural Water Supply Schemes									
GH 62		Rural Water Supply Project - Malar Jod-Hingadol-Phalodi (National Rural Drinking Water Programme 100% Central)									
V	C		1000	0	0	1000	1000			1000	.00
Total:		62	**111000**	**0**	**0**	**111000**	**1000**	**0**	**110000**	**1000**	
GH 63		Rural Water Supply Project - Peelwa-Saagri Jambeshwar Nagar RGLC to R.D.111 (National Rural Drinking Water Programme 100% Central)									
V	P		185000	0	0	185000	0		185000	0	100.00
V	C		1000	0	0	1000	1000			1000	.00
Total:		63	**186000**	**0**	**0**	**186000**	**1000**	**0**	**185000**	**1000**	
GH 64		14 Rural Villages under Strengthening Urban Water Supply Scheme Jalore (National Rural Drinking Water Programme 100% Central)									
V	P		1000	0	0	1000	1000			1000	.00
V	C		1000	0	0	1000	1000			1000	.00
Total:		64	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
GH 65		Water Supply Schemes (Rural) under XIV Finance Commission									
V	P		1000	0	0	1000	1000			1000	.00
Total:		65	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 66		Rural Water Supply Project from Chambal River in 38 Villages of Bhensroadgarh Panchayat Samiti under district Chittorgarh									
V	P		1200000	0	0	1200000	1200000			1200000	.00
Total:		66	**1200000**	**0**	**0**	**1200000**	**1200000**	**0**	**0**	**1200000**	
GH 68		Nagaur Lift Canal Project Phase-II (DDP) Rural									
V	P		6100000	0	0	6100000	6059000		41000	6059000	.67
V	C		600000	0	0	600000	600000			600000	.00
Total:		68	**6700000**	**0**	**0**	**6700000**	**6659000**	**0**	**41000**	**6659000**	
GH 69		Share amount for drinking water to Water Resources Department in Narmada Canal									
V	P		1600000	0	0	1600000	1600000			1600000	.00
V	C		1000	0	0	1000	1000			1000	.00
Total:		69	**1601000**	**0**	**0**	**1601000**	**1601000**	**0**	**0**	**1601000**	
GH 70		Rajgarh Drinking Water Project, Tehsil Pachpahad, District Jhalawar									
V	P		4200000	0	0	4200000	4200000			4200000	.00
Total:		70	**4200000**	**0**	**0**	**4200000**	**4200000**	**0**	**0**	**4200000**	
GH 71		Establishment of Community Water Purify Plant in Arsenic and Fluoride affected Villages									
V	C		1000	0	0	1000	1000			1000	.00
Total:		71	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 72		Atru-Shergarh Drinking Water Project, Distt Baran (Rural)									
V	P		8600000	0	0	8600000	8590000		10000	8590000	.12
Total:		72	**8600000**	**0**	**0**	**8600000**	**8590000**	**0**	**10000**	**8590000**	

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

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MH	4215	Capital Outlay on Water Supply and Sanitation									
SM	01	Water Supply									
MI	796	Tribal Area Sub-plan									
SH	01	Rural Water Supply Schemes									
GH	73	Construction of Dam on Battisha Nala, Drinking Water Scheme for Sirohi District (Rural)									
V	P		1000	0	0	1000	1000			1000	.00
V	C		20300000	0	0	20300000	20300000			20300000	.00
Total:		73	**20301000**	**0**	**0**	**20301000**	**20301000**	**0**	**0**	**20301000**	
GH	74	Barmer Lift Canal Project, Phase-II, Part-B									
V	P		4100000	0	0	4100000	4100000			4100000	.00
V	C		23005000	0	0	23005000	19278000		3727000	19278000	16.20
Total:		74	**27105000**	**0**	**0**	**27105000**	**23378000**	**0**	**3727000**	**23378000**	
GH	75	Drinking Water Project (Rural) of Villages of District Pratapgarh from Jakham Dam									
V	P		10100000	0	0	10100000	10100000			10100000	.00
Total:		75	**10100000**	**0**	**0**	**10100000**	**10100000**	**0**	**0**	**10100000**	
GH	76	Drinking Water Project (Rural) of Villages of Sajjangarh and Kushalgarh Block of District Banswara from Mahi Dam									
V	P		283000000	0	0	283000000	255134000		27866000	255134000	9.85
V	C		1000	0	0	1000	1000			1000	.00
Total:		76	**283001000**	**0**	**0**	**283001000**	**255135000**	**0**	**27866000**	**255135000**	
GH	77	Indragarh Drinking Water Project, District Bundi (Rural) of Chakan Dam									
V	P		3700000	0	0	3700000	0		3700000	0	100.00
V	C		1000	0	0	1000	1000			1000	.00
Total:		77	**3701000**	**0**	**0**	**3701000**	**1000**	**0**	**3700000**	**1000**	
GH	78	Cluster Distribution Drinking Water Project, District Bundi (Extention Chambal-Bhilwara Drinking Water Project) (Rural)									
V	P		25700000	0	0	25700000	14600000		11100000	14600000	43.19
Total:		78	**25700000**	**0**	**0**	**25700000**	**14600000**	**0**	**11100000**	**14600000**	
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		67000	0	0	67000	67000			67000	.00
Total:		82	**67000**	**0**	**0**	**67000**	**67000**	**0**	**0**	**67000**	
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**	

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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									
V P		67200000	0	0	67200000	67042272		157728	67042272	.23
Total:	84	**67200000**	**0**	**0**	**67200000**	**67042272**	**0**	**157728**	**67042272**	
GH 85	Mahi Bajaj Sagar - Jaisamand Water Transfer Project									
V P		1200000	0	0	1200000	1200000			1200000	.00
Total:	85	**1200000**	**0**	**0**	**1200000**	**1200000**	**0**	**0**	**1200000**	
GH 87	Haripura Manjhi Drinking Water Project, District Kota									
V P		6100000	0	0	6100000	6100000			6100000	.00
Total:	87	**6100000**	**0**	**0**	**6100000**	**6100000**	**0**	**0**	**6100000**	
GH 88	Rajiv Gandhi Lift Canal Project, StageII									
V P		1000	0	0	1000	1000			1000	.00
Total:	88	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 89	Drinking Water Projects financed by NABARD (RIDF XXVI)									
V P		1000	0	0	1000	1000			1000	.00
Total:	89	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:	01	**3467067000**	**0**	**0**	**3467067000**	**3052794334**	**225095713**	**639368379**	**2827698621**	
SH 02	Urban Water Supply Schemes									
GH 02	Other Urban Drinking Water Schemes									
V P		518900000	0	0	518900000	444062287	33100964	107938677	410961323	20.80
Total:	02	**518900000**	**0**	**0**	**518900000**	**444062287**	**33100964**	**107938677**	**410961323**	
GH 03	Jaipur-Bisalpur Water Supply Project									
V P		1300000	0	0	1300000	1300000			1300000	.00
Total:	03	**1300000**	**0**	**0**	**1300000**	**1300000**	**0**	**0**	**1300000**	
GH 04	Jawai-Pali Pipe Line Project									
V P		13600000	0	0	13600000	13600000			13600000	.00
Total:	04	**13600000**	**0**	**0**	**13600000**	**13600000**	**0**	**0**	**13600000**	
GH 06	Chambal-Baler-Sawai Madhopur Water Supply Project									
V P		400000	0	0	400000	400000			400000	.00
Total:	06	**400000**	**0**	**0**	**400000**	**400000**	**0**	**0**	**400000**	
GH 07	Ajmer-Bisalpur Water Supply Project Phase-II									
V P		300000	0	0	300000	150700		149300	150700	49.77
Total:	07	**300000**	**0**	**0**	**300000**	**150700**	**0**	**149300**	**150700**	
GH 09	Jawahar Lal Nehru National Urban Renewal Mission (JNNURM) financed Projects									
V P		700000	0	0	700000	700000			700000	.00
Total:	09	**700000**	**0**	**0**	**700000**	**700000**	**0**	**0**	**700000**	
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

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

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MH	4215	Capital Outlay on Water Supply and Sanitation									
SM	01	Water Supply									
MI	796	Tribal Area Sub-plan									
SH	02	Urban Water Supply Schemes									
GH	10	Schemes based on Urban Infrastructure for Small and Medium Town and other Agencies (UIDSSMT)									
Total:		10	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	13	Re-organisation work of Urban Water Supply Scheme, Jodhpur									
V	P		130300000	0	0	130300000	122328686	723000	8694314	121605686	6.67
Total:		13	**130300000**	**0**	**0**	**130300000**	**122328686**	**723000**	**8694314**	**121605686**	
GH	14	Chambal-Bhilwara Water Supply Project									
V	P		2400000	0	0	2400000	1053512	995000	2341488	58512	97.56
Total:		14	**2400000**	**0**	**0**	**2400000**	**1053512**	**995000**	**2341488**	**58512**	
GH	15	Nagaur Lift Canal Project Phase-II									
V	P		57500000	0	0	57500000	21210221		36289779	21210221	63.11
Total:		15	**57500000**	**0**	**0**	**57500000**	**21210221**	**0**	**36289779**	**21210221**	
GH	16	Deeg Water Supply Scheme									
V	P		700000	0	0	700000	700000			700000	.00
Total:		16	**700000**	**0**	**0**	**700000**	**700000**	**0**	**0**	**700000**	
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		220000	0	0	220000	220000			220000	.00
Total:		18	**220000**	**0**	**0**	**220000**	**220000**	**0**	**0**	**220000**	
GH	19	Nagda-Anta-Baldevpura Water Supply Scheme									
V	P		1800000	0	0	1800000	1800000			1800000	.00
Total:		19	**1800000**	**0**	**0**	**1800000**	**1800000**	**0**	**0**	**1800000**	
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		1200000	0	0	1200000	0		1200000	0	100.00
Total:		24	**1200000**	**0**	**0**	**1200000**	**0**	**0**	**1200000**	**0**	
GH	26	Chambal-Bundi Water Supply Project									
V	P		500000	0	0	500000	500000			500000	.00
Total:		26	**500000**	**0**	**0**	**500000**	**500000**	**0**	**0**	**500000**	
GH	27	Fatehpur-Laxmangarh Drinking Water Project									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

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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	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		4800000	0	0	4800000	4800000			4800000	.00
Total:		28	**4800000**	**0**	**0**	**4800000**	**4800000**	**0**	**0**	**4800000**	
GH	29	Pokaran-Phalsund Water Supply Project (Urban)									
V	P		13600000	0	0	13600000	13600000			13600000	.00
Total:		29	**13600000**	**0**	**0**	**13600000**	**13600000**	**0**	**0**	**13600000**	
GH	30	200 M.L.D. Water Purification Plant, Surajpura (Urban)									
V	P		560000	0	0	560000	560000			560000	.00
Total:		30	**560000**	**0**	**0**	**560000**	**560000**	**0**	**0**	**560000**	
GH	31	Urban Water Supply Scheme, Jalore (Urban)									
V	P		300000	0	0	300000	139295		160705	139295	53.57
Total:		31	**300000**	**0**	**0**	**300000**	**139295**	**0**	**160705**	**139295**	
GH	32	Ummaid Sagar-Dhava-Samdari-Khandap Water Supply Project (Urban)									
V	P		1000	0	0	1000	1000			1000	.00
Total:		32	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	33	Narmada Project (D.R.) (Urban)									
V	P		1000	0	0	1000	1000			1000	.00
Total:		33	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	34	Replacement of old and contaminate the enviromnent pipelines and for facility of clean drinking water to consumers									
V	P		40500000	0	0	40500000	35620072	1672682	6552610	33947390	16.18
Total:		34	**40500000**	**0**	**0**	**40500000**	**35620072**	**1672682**	**6552610**	**33947390**	
GH	37	Tonk-Deoli-Uniara Water Supply Project									
V	P		37800000	0	0	37800000	30567425	3086000	10318575	27481425	27.30
Total:		37	**37800000**	**0**	**0**	**37800000**	**30567425**	**3086000**	**10318575**	**27481425**	
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		20300000	0	0	20300000	20300000			20300000	.00
Total:		40	**20300000**	**0**	**0**	**20300000**	**20300000**	**0**	**0**	**20300000**	
GH	42	Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Kumbharam Lift Project									
V	P		22100000	0	0	22100000	20350000		1750000	20350000	7.92
Total:		42	**22100000**	**0**	**0**	**22100000**	**20350000**	**0**	**1750000**	**20350000**	

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

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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	43	Water Supply Project for 256 villages of Bhinmal Town and Bhinmal Tehsil									
V	P		36700000	0	0	36700000	36700000			36700000	.00
Total:		43	**36700000**	**0**	**0**	**36700000**	**36700000**	**0**	**0**	**36700000**	
GH	44	Water Supply Schemes aided from National Capital Region Planning Board (NCRPB)									
V	P		51700000	0	0	51700000	51700000			51700000	.00
Total:		44	**51700000**	**0**	**0**	**51700000**	**51700000**	**0**	**0**	**51700000**	
GH	45	Construction Work of Isarda Dam (through the Water Resources Department)									
V	P		199800000	0	0	199800000	199800000			199800000	.00
Total:		45	**199800000**	**0**	**0**	**199800000**	**199800000**	**0**	**0**	**199800000**	
GH	46	Chambal-Dholpur-Bharatpur Project, Phase-I, Part-II (Urban)									
V	P		18900000	0	0	18900000	18900000			18900000	.00
Total:		46	**18900000**	**0**	**0**	**18900000**	**18900000**	**0**	**0**	**18900000**	
GH	47	Jawai, Pali Pipeline Project, Phase-II, Part-B (Urban)									
V	P		17000000	0	0	17000000	17000000			17000000	.00
Total:		47	**17000000**	**0**	**0**	**17000000**	**17000000**	**0**	**0**	**17000000**	
GH	48	Urban Water Scheme Bavrikalan, Khara Jaloda (From RGLC) (Urban)									
V	P		900000	0	0	900000	152000		748000	152000	83.11
Total:		48	**900000**	**0**	**0**	**900000**	**152000**	**0**	**748000**	**152000**	
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		2200000	0	0	2200000	1850810	7000	356190	1843810	16.19
Total:		50	**2200000**	**0**	**0**	**2200000**	**1850810**	**7000**	**356190**	**1843810**	
GH	51	Share Amount for Drinking Water to Water Resources Department in Narmada Canal									
V	P		1000	0	0	1000	1000			1000	.00
Total:		51	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	52	Renovation of Urban Water Supply Scheme for Pratapgarh Town									
V	P		7300000	0	0	7300000	7300000			7300000	.00
Total:		52	**7300000**	**0**	**0**	**7300000**	**7300000**	**0**	**0**	**7300000**	
GH	53	Atru Shergarh Drinking Water Project, District Baran (Urban)									
V	P		4900000	0	0	4900000	4900000			4900000	.00
Total:		53	**4900000**	**0**	**0**	**4900000**	**4900000**	**0**	**0**	**4900000**	
GH	54	Construction of Dam on Battisha Nala, Drinking Water Scheme for Sirohi District (Urban)									
V	P		12200000	0	0	12200000	12200000			12200000	.00
Total:		54	**12200000**	**0**	**0**	**12200000**	**12200000**	**0**	**0**	**12200000**	
GH	55	Indragarh Drinking Water Project, District Bundi (Urban) from Chakan Dam									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

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MH	4215	Capital Outlay on Water Supply and Sanitation									
SM	01	Water Supply									
MI	796	Tribal Area Sub-plan									
SH	02	Urban Water Supply Schemes									
GH	55	Indragarh Drinking Water Project, District Bundi (Urban) from Chakan Dam									
V	P		3700000	0	0	3700000	0		3700000	0	100.00
Total:		55	**3700000**	**0**	**0**	**3700000**	**0**	**0**	**3700000**	**0**	
GH	56	Dungarpur, Aaspur and Dovda Drinking Water Project									
V	P		49300000	0	0	49300000	49300000			49300000	.00
Total:		56	**49300000**	**0**	**0**	**49300000**	**49300000**	**0**	**0**	**49300000**	
GH	57	Mahi Bajaj Sagar - Jaisamand Water Transfer Project									
V	P		1200000	0	0	1200000	1200000			1200000	.00
Total:		57	**1200000**	**0**	**0**	**1200000**	**1200000**	**0**	**0**	**1200000**	
GH	58	Bisalpur-Jaipur Water Supply Project - II Stage (Urban)									
V	P		45700000	0	0	45700000	45700000			45700000	.00
Total:		58	**45700000**	**0**	**0**	**45700000**	**45700000**	**0**	**0**	**45700000**	
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**	
GH	60	Isarda-Dausa Drinking Water Project (Urban)									
V	P		1000	0	0	1000	1000			1000	.00
Total:		60	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	61	Rajiv Gandhi Lift Canal Drinking Water Project, Stage III (Urban)									
V	P		1000	0	0	1000	1000			1000	.00
Total:		61	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	62	Re-establish Urban Drinking Water Project, Bikaner									
V	P		1000	0	0	1000	1000			1000	.00
Total:		62	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		02	**1321294000**	**0**	**0**	**1321294000**	**1180679008**	**39584646**	**180199638**	**1141094362**	
SH	04	Jal Jeewan Mission									
GH	01	Accelerated and Re-organisation of Rural Water Supply Schemes under Jal Jeewan Mission									
V	P		100000000	0	0	100000000	82902591	2270410	19367819	80632181	19.37
V	C		100000000	0	0	100000000	51602848	9304323	57701475	42298525	57.70
Total:		01	**200000000**	**0**	**0**	**200000000**	**134505439**	**11574733**	**77069294**	**122930706**	
GH	02	Chambal-Dholpur-Bharatpur Water Supply Scheme									
V	P		17100000	0	0	17100000	13226000		3874000	13226000	22.65
V	C		4000000	0	0	4000000	528408		3471592	528408	86.79
Total:		02	**21100000**	**0**	**0**	**21100000**	**13754408**	**0**	**7345592**	**13754408**	
GH	03	Bisalpur-Dudu-Phulera Drinking Water Project									
V	P		4000000	0	0	4000000	4000000			4000000	.00
V	C		3000000	0	0	3000000	1234000		1766000	1234000	58.87

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

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MH 4215		Capital Outlay on Water Supply and Sanitation									
SM 01		Water Supply									
MI 796		Tribal Area Sub-plan									
SH 04		Jal Jeewan Mission									
GH 03		Bisalpur-Dudu-Phulera Drinking Water Project									
Total:	03		**7000000**	**0**	**0**	**7000000**	**5234000**	**0**	**1766000**	**5234000**	
GH 04		Churu-Jhunjhunu Drinking Water Project- Second Stage Aapni Yojana									
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		Deeg Drinking Water Project									
V	P		4300000	0	0	4300000	928000		3372000	928000	78.42
V	C		32200000	0	0	32200000	23805067	596062	8990995	23209005	27.92
Total:	05		**36500000**	**0**	**0**	**36500000**	**24733067**	**596062**	**12362995**	**24137005**	
GH 06		Barmer Lift Project II Stage - Cluster Part-B (NABARD)									
V	P		36600000	0	0	36600000	36600000			36600000	.00
V	C		6100000	0	0	6100000	6100000			6100000	.00
Total:	06		**42700000**	**0**	**0**	**42700000**	**42700000**	**0**	**0**	**42700000**	
GH 07		Barmer Lift Project II Stage - Cluster Part-C (NABARD)									
V	P		250400000	0	0	250400000	227568000		22832000	227568000	9.12
V	C		117000000	0	0	117000000	81469000		35531000	81469000	30.37
Total:	07		**367400000**	**0**	**0**	**367400000**	**309037000**	**0**	**58363000**	**309037000**	
GH 08		Cluster Distribution Beawar-Jawaja									
V	P		39100000	0	0	39100000	32613000		6487000	32613000	16.59
V	C		45800000	0	0	45800000	39765000		6035000	39765000	13.18
Total:	08		**84900000**	**0**	**0**	**84900000**	**72378000**	**0**	**12522000**	**72378000**	
GH 09		Gagrin Drinking Water Project									
V	P		6100000	0	0	6100000	0		6100000	0	100.00
V	C		600000	0	0	600000	0		600000	0	100.00
Total:	09		**6700000**	**0**	**0**	**6700000**	**0**	**0**	**6700000**	**0**	
GH 10		Baran Cluster Project									
V	P		13400000	0	0	13400000	13254587	433587	579000	12821000	4.32
V	C		5200000	0	0	5200000	3761000	3761000	5200000	0	100.00
Total:	10		**18600000**	**0**	**0**	**18600000**	**17015587**	**4194587**	**5779000**	**12821000**	
GH 11		Chambal-Bhilwara Cluster Project (NABARD)									
V	P		393700000	0	0	393700000	327724437	85845	66061408	327638592	16.78
V	C		182400000	0	0	182400000	122593038		59806962	122593038	32.79
Total:	11		**576100000**	**0**	**0**	**576100000**	**450317475**	**85845**	**125868370**	**450231630**	
GH 12		Chambal-Dholpur-Bharatpur Cluster Project I Stage Part-II (NABARD)									
V	P		266700000	0	0	266700000	255480000		11220000	255480000	4.21
V	C		197000000	0	0	197000000	156105597		40894403	156105597	20.76

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	4215	Capital Outlay on Water Supply and Sanitation									
SM	01	Water Supply									
MI	796	Tribal Area Sub-plan									
SH	04	Jal Jeewan Mission									
GH	12	Chambal-Dholpur-Bharatpur Cluster Project I Stage Part-II (NABARD)									
Total:		12	**463700000**	**0**	**0**	**463700000**	**411585597**	**0**	**52114403**	**411585597**	
GH	13	Banswara-Pratapgarh Drinking Water Project (NABARD)									
V	P		9400000	0	0	9400000	0		9400000	0	100.00
V	C		9400000	0	0	9400000	0		9400000	0	100.00
Total:		13	**18800000**	**0**	**0**	**18800000**	**0**	**0**	**18800000**	**0**	
GH	14	Narmada D.R.Cluster (NABARD)									
V	P		40600000	0	0	40600000	40600000			40600000	.00
V	C		40600000	0	0	40600000	40600000			40600000	.00
Total:		14	**81200000**	**0**	**0**	**81200000**	**81200000**	**0**	**0**	**81200000**	
GH	15	Water Supply Scheme for Shiv Tehsil of Barmer District from Narmada (NABARD)									
V	P		122200000	0	0	122200000	99532000		22668000	99532000	18.55
V	C		45300000	0	0	45300000	10752000		34548000	10752000	76.26
Total:		15	**167500000**	**0**	**0**	**167500000**	**110284000**	**0**	**57216000**	**110284000**	
GH	16	Scheme for available of Drinking Water to Bhinmal and 256 Villages									
V	P		30600000	0	0	30600000	30600000			30600000	.00
V	C		58400000	0	0	58400000	58400000			58400000	.00
Total:		16	**89000000**	**0**	**0**	**89000000**	**89000000**	**0**	**0**	**89000000**	
GH	17	Chambal-Bundi Cluster Drinking Water Project									
V	P		4900000	0	0	4900000	2840848	206053	2265205	2634795	46.23
V	C		400000	0	0	400000	0		400000	0	100.00
Total:		17	**5300000**	**0**	**0**	**5300000**	**2840848**	**206053**	**2665205**	**2634795**	
GH	18	Jawai Cluster Project, Part IV									
V	P		65100000	0	0	65100000	7421000		57679000	7421000	88.60
V	C		2200000	0	0	2200000	0		2200000	0	100.00
Total:		18	**67300000**	**0**	**0**	**67300000**	**7421000**	**0**	**59879000**	**7421000**	
GH	19	Nagaur Lift Scheme Stage- I									
V	P		40500000	0	0	40500000	37853034		2646966	37853034	6.54
V	C		1000	0	0	1000	1000			1000	.00
Total:		19	**40501000**	**0**	**0**	**40501000**	**37854034**	**0**	**2646966**	**37854034**	
GH	20	Regional Water Supply Scheme Navan Tehsil									
V	P		300000	0	0	300000	300000			300000	.00
V	C		1000	0	0	1000	1000			1000	.00
Total:		20	**301000**	**0**	**0**	**301000**	**301000**	**0**	**0**	**301000**	
GH	21	Regional Water Supply Scheme for 199 Villages of Niwai and Tonk Tehsil									
V	P		350000	0	0	350000	350000			350000	.00
V	C		1000	0	0	1000	1000			1000	.00

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	4215	Capital Outlay on Water Supply and Sanitation									
SM	01	Water Supply									
MI	796	Tribal Area Sub-plan									
SH	04	Jal Jeewan Mission									
GH	21	Regional Water Supply Scheme for 199 Villages of Niwai and Tonk Tehsil									
Total:		21	**351000**	**0**	**0**	**351000**	**351000**	**0**	**0**	**351000**	
GH	22	Bisalpur-Tonk-Uniara Drinking Water Project									
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	Churu-Bisau Project of Alsisar Panchayat Samiti of Jhujhunu District									
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	Bisalpur-Chaksu Project									
V	P		2100000	0	0	2100000	1346000		754000	1346000	35.90
V	C		2400000	0	0	2400000	2400000			2400000	.00
Total:		24	**4500000**	**0**	**0**	**4500000**	**3746000**	**0**	**754000**	**3746000**	
GH	25	Bisalpur Phagi Project									
V	P		2100000	0	0	2100000	2100000			2100000	.00
V	C		2400000	0	0	2400000	2400000			2400000	.00
Total:		25	**4500000**	**0**	**0**	**4500000**	**4500000**	**0**	**0**	**4500000**	
GH	26	Sonwa Drinking Water Project of Anta-Mangrol Tehsil District Baran									
V	P		42700000	0	0	42700000	41880000		820000	41880000	1.92
Total:		26	**42700000**	**0**	**0**	**42700000**	**41880000**	**0**	**820000**	**41880000**	
GH	27	Regional Water Supply Scheme for 108 Villages under Bisalpur-Dudu Project									
V	P		2100000	0	0	2100000	2100000			2100000	.00
V	C		400000	0	0	400000	400000			400000	.00
Total:		27	**2500000**	**0**	**0**	**2500000**	**2500000**	**0**	**0**	**2500000**	
GH	28	Isarda-Dausa Drinking Water Project									
V	P		1000	0	0	1000	1000			1000	.00
V	C		1000	0	0	1000	1000			1000	.00
Total:		28	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
Total:		04	**2349161000**	**0**	**0**	**2349161000**	**1863146455**	**16657280**	**502671825**	**1846489175**	
Total:		796	**7137522000**	**0**	**0**	**7137522000**	**6096619797**	**281337639**	**1322239842**	**5815282158**	
Total:		01	**7137522000**	**0**	**0**	**7137522000**	**6096619797**	**281337639**	**1322239842**	**5815282158**	
Total:		4215	**7137522000**	**0**	**0**	**7137522000**	**6096619797**	**281337639**	**1322239842**	**5815282158**	
MH	4216	Capital Outlay on Housing									
SM	01	Government Residential Buildings									
MI	796	Tribal Area Sub-plan									
SH	01	Judicial residence									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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		10619000	0	0	10619000	7157000	300000	3762000	6857000	35.43
V	C		15929000	0	0	15929000	15196000	1665806	2398806	13530194	15.06
Total:		90	**26548000**	**0**	**0**	**26548000**	**22353000**	**1965806**	**6160806**	**20387194**	
GH	91	Percentage charges for Establishment expenditure (2059)									
V	P		850000	0	0	850000	573040	24000	300960	549040	35.41
V	C		1274000	0	0	1274000	1215360	133265	191905	1082095	15.06
Total:		91	**2124000**	**0**	**0**	**2124000**	**1788400**	**157265**	**492865**	**1631135**	
GH	92	Percentage charges for Tools and Plants (2059)									
V	P		212000	0	0	212000	142760	6000	75240	136760	35.49
V	C		319000	0	0	319000	304340	33316	47976	271024	15.04
Total:		92	**531000**	**0**	**0**	**531000**	**447100**	**39316**	**123216**	**407784**	
GH	93	Percentage charges for Roads and Bridges (3054)									
V	P		319000	0	0	319000	215140	9000	112860	206140	35.38
V	C		478000	0	0	478000	456010	49974	71964	406036	15.06
Total:		93	**797000**	**0**	**0**	**797000**	**671150**	**58974**	**184824**	**612176**	
Total:		01	**30000000**	**0**	**0**	**30000000**	**25259650**	**2221361**	**6961711**	**23038289**	
Total:		796	**30000000**	**0**	**0**	**30000000**	**25259650**	**2221361**	**6961711**	**23038289**	
Total:		01	**30000000**	**0**	**0**	**30000000**	**25259650**	**2221361**	**6961711**	**23038289**	
Total:		4216	**30000000**	**0**	**0**	**30000000**	**25259650**	**2221361**	**6961711**	**23038289**	
MH	4217	Capital Outlay on Urban Development									
SM	03	Integrated Development of Small and Medium Towns									
MI	796	Tribal Area Sub-plan									
SH	04	Shahari Jan Sahbhagi Yojana									
V	P		13500000	0	0	13500000	13500000			13500000	.00
Total:		04	**13500000**	**0**	**0**	**13500000**	**13500000**	**0**	**0**	**13500000**	
SH	07	Urban Roads and Drains etc.(ROB)									
GH	01	For Various Urban Bodies									
V	P		60660000	0	0	60660000	45602465		15057535	45602465	24.82
Total:		01	**60660000**	**0**	**0**	**60660000**	**45602465**	**0**	**15057535**	**45602465**	
Total:		07	**60660000**	**0**	**0**	**60660000**	**45602465**	**0**	**15057535**	**45602465**	
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		9480000	0	0	9480000	9480000			9480000	.00
Total:		01	**9480000**	**0**	**0**	**9480000**	**9480000**	**0**	**0**	**9480000**	
Total:		08	**9480000**	**0**	**0**	**9480000**	**9480000**	**0**	**0**	**9480000**	
SH	09	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)									

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 4217	Capital Outlay on Urban Development									
SM 03	Integrated Development of Small and Medium Towns									
MI 796	Tribal Area Sub-plan									
SH 09	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)									
GH 01	Through the Local Self Government Department									
V	P	181130000	0	0	181130000	181130000			181130000	.00
V	C	362275000	0	0	362275000	362275000	362275000	362275000	0	100.00
Total:	01	**543405000**	**0**	**0**	**543405000**	**543405000**	**362275000**	**362275000**	**181130000**	
Total:	09	**543405000**	**0**	**0**	**543405000**	**543405000**	**362275000**	**362275000**	**181130000**	
Total:	796	**627045000**	**0**	**0**	**627045000**	**611987465**	**362275000**	**377332535**	**249712465**	
Total:	03	**627045000**	**0**	**0**	**627045000**	**611987465**	**362275000**	**377332535**	**249712465**	
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	**627047000**	**0**	**0**	**627047000**	**611989465**	**362275000**	**377332535**	**249714465**	
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	2773000	0	0	2773000	548205	513660	2738455	34545	98.75
Total:	90	**2773000**	**0**	**0**	**2773000**	**548205**	**513660**	**2738455**	**34545**	
GH 91	Percentage charges for Establishment expenditure									
V	P	223000	0	0	223000	45015	41093	219078	3922	98.24
Total:	91	**223000**	**0**	**0**	**223000**	**45015**	**41093**	**219078**	**3922**	
GH 92	Percentage charges for Tools and Plants									
V	P	55000	0	0	55000	10504	10273	54769	231	99.58
Total:	92	**55000**	**0**	**0**	**55000**	**10504**	**10273**	**54769**	**231**	
GH 93	Percentage charges for Roads and Bridges									
V	P	83000	0	0	83000	16257	15410	82153	847	98.98
Total:	93	**83000**	**0**	**0**	**83000**	**16257**	**15410**	**82153**	**847**	
Total:	01	**3134000**	**0**	**0**	**3134000**	**619981**	**580436**	**3094455**	**39545**	
SH 02	Social Media Activity									
GH 01	Information Technology and Communication Department									
V	P	700000	0	0	700000	0		700000	0	100.00
Total:	01	**700000**	**0**	**0**	**700000**	**0**	**0**	**700000**	**0**	

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	4220	Capital Outlay on Information and Publicity									
SM	60	Others									
MI	796	Tribal Area Sub-plan									
SH	02	Social Media Activity									
Total:		02	**700000**	**0**	**0**	**700000**	**0**	**0**	**700000**	**0**	
SH	03	Public Information Portal									
GH	01	Information Technology and Communication Department									
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:		796	**3835000**	**0**	**0**	**3835000**	**620981**	**580436**	**3794455**	**40545**	
Total:		60	**3835000**	**0**	**0**	**3835000**	**620981**	**580436**	**3794455**	**40545**	
Total:		4220	**3835000**	**0**	**0**	**3835000**	**620981**	**580436**	**3794455**	**40545**	
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		104950000	0	0	104950000	64950000		40000000	64950000	38.11
Total:		01	**104950000**	**0**	**0**	**104950000**	**64950000**	**0**	**40000000**	**64950000**	
GH	02	Strengthening of Canals									
V	C		30000000	0	0	30000000	-24475000		54475000	-24475000	181.58
Total:		02	**30000000**	**0**	**0**	**30000000**	**-24475000**	**0**	**54475000**	**-24475000**	
GH	03	Construction of water uplifting Irrigated Schemes and revival of closed water uplifting Irrigated Schemes									
V	C		100000000	0	0	100000000	36639000		63361000	36639000	63.36
Total:		03	**100000000**	**0**	**0**	**100000000**	**36639000**	**0**	**63361000**	**36639000**	
Total:		09	**234950000**	**0**	**0**	**234950000**	**77114000**	**0**	**157836000**	**77114000**	
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		100000000	0	0	100000000	50000000		50000000	50000000	50.00
Total:		01	**100000000**	**0**	**0**	**100000000**	**50000000**	**0**	**50000000**	**50000000**	
GH	02	Renovation and construction of Engineering College building									
V	C		1000	0	0	1000	1000			1000	.00
Total:		02	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	03	Renovation and construction of Eklavya Model Residential Schools									
V	C		250000000	0	0	250000000	90000000		160000000	90000000	64.00
Total:		03	**250000000**	**0**	**0**	**250000000**	**90000000**	**0**	**160000000**	**90000000**	
GH	05	Drinking Water Schemes including establishment of hand-pump									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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	05	Drinking Water Schemes including establishment of hand-pump									
V	C		80000000	0	0	80000000	80000000			80000000	.00
Total:		05	**80000000**	**0**	**0**	**80000000**	**80000000**	**0**	**0**	**80000000**	
GH	07	Construction of Community Buildings									
V	C		20000000	0	0	20000000	20000000			20000000	.00
Total:		07	**20000000**	**0**	**0**	**20000000**	**20000000**	**0**	**0**	**20000000**	
GH	08	Renovation and construction of Tribal Buildings									
V	C		1000	0	0	1000	1000			1000	.00
Total:		08	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	09	Renovation and construction of Multipurpose hostels for Scheduled Tribes students									
V	C		1000	0	0	1000	1000			1000	.00
Total:		09	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	10	Construction of Roads and Bridges									
V	C		1000	0	0	1000	1000			1000	.00
Total:		10	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	11	Renovation and construction of Sports hostels									
V	C		100000000	0	0	100000000	100000000			100000000	.00
Total:		11	**100000000**	**0**	**0**	**100000000**	**100000000**	**0**	**0**	**100000000**	
GH	12	Electrification of Tribal Bastis									
V	C		1000	0	0	1000	1000			1000	.00
Total:		12	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	13	Repairs and maintenance of Eklavya Model Residential Schools, Hostels and Residential Schools									
V	C		50000000	0	0	50000000	0		50000000	0	100.00
Total:		13	**50000000**	**0**	**0**	**50000000**	**0**	**0**	**50000000**	**0**	
GH	14	Construction of additional rooms in Government Educational Institutions									
V	C		80000000	0	0	80000000	80000000			80000000	.00
Total:		14	**80000000**	**0**	**0**	**80000000**	**80000000**	**0**	**0**	**80000000**	
GH	16	Construction and repairs of boundary wall									
V	C		30000000	0	0	30000000	30000000			30000000	.00
Total:		16	**30000000**	**0**	**0**	**30000000**	**30000000**	**0**	**0**	**30000000**	
GH	17	Additional construction work in Government Educational Institutions									
V	C		40000000	0	0	40000000	40000000			40000000	.00
Total:		17	**40000000**	**0**	**0**	**40000000**	**40000000**	**0**	**0**	**40000000**	
GH	18	Construction, expansion and renovation of T.A.D. Building									
V	C		1000	0	0	1000	1000			1000	.00

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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	18	Construction, expansion and renovation of T.A.D. Building									
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		1000	0	0	1000	1000			1000	.00
Total:		19	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	20	Construction of Maa-badi Centres, Renewal and Expansion of facilities under Article 275(1)									
V	C		99000000	0	0	99000000	69950000		29050000	69950000	29.34
Total:		20	**99000000**	**0**	**0**	**99000000**	**69950000**	**0**	**29050000**	**69950000**	
GH	21	Construction and Renewal, Expansion of Medical facilities under Article 275(1)									
V	C		1000	0	0	1000	1000			1000	.00
Total:		21	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		11	**849008000**	**0**	**0**	**849008000**	**559958000**	**0**	**289050000**	**559958000**	
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									
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

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

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MH	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori									
SM	02	Welfare of Scheduled Tribes									
MI	796	Tribal Area Sub-plan									
SH	17	Capital works in MADA area (S.C.A)									
GH	02	Construction of watershed structures									
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		1000	0	0	1000	1000			1000	.00
Total:		02	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	10	Renewal and construction of office building including generator set									
V	P		1000000	0	0	1000000	1000000			1000000	.00
Total:		10	**1000000**	**0**	**0**	**1000000**	**1000000**	**0**	**0**	**1000000**	
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**	
GH	14	Construction of Maa-badi centres building									
V	P		1000	0	0	1000	1000			1000	.00
Total:		14	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
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

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Month & Year of Account 9 2020
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MH	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori									
SM	02	Welfare of Scheduled Tribes									
MI	796	Tribal Area Sub-plan									
SH	20	Programme under Special Scheme for tribal area development (Tribal Welfare Fund)									
GH	29	Construction work for increasing capacity in hostels									
Total:		29	**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		1000	0	0	1000	1000			1000	.00
Total:		32	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
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	**1013000**	**0**	**0**	**1013000**	**1013000**	**0**	**0**	**1013000**	
SH	21	Programme under Special Scheme for MADA area development (Tribal Welfare Fund)									
GH	01	Expansion and maintenance of hostels									
V	P		1000	0	0	1000	1000			1000	.00
Total:		01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	02	Construction and renovation of hostels									
V	P		1000	0	0	1000	1000			1000	.00
Total:		02	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		21	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
SH	22	Programme under Special Scheme for Bikhri Tribal area development (Tribal Welfare Fund)									
GH	01	Expansion and maintenance of hostels									
V	P		1000	0	0	1000	1000			1000	.00
Total:		01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	02	Construction and renovation of hostel buildings									
V	P		1000	0	0	1000	1000			1000	.00
Total:		02	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		22	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
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									

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Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

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MH 4225		Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori									
SM 02		Welfare of Scheduled Tribes									
MI 796		Tribal Area Sub-plan									
SH 23		Programme under Special Scheme for sahriya development									
GH 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		73500000	0	0	73500000	30195000		43305000	30195000	58.92
Total:		01	**73500000**	**0**	**0**	**73500000**	**30195000**	**0**	**43305000**	**30195000**	
GH 02		Construction, expansion and renovation of T.A.D.buildings									
V	C		85314000	0	0	85314000	85314000			85314000	.00
Total:		02	**85314000**	**0**	**0**	**85314000**	**85314000**	**0**	**0**	**85314000**	
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**	
Total:		24	**158815000**	**0**	**0**	**158815000**	**115510000**	**0**	**43305000**	**115510000**	
SH 25		Capital works for Sahriya development (S.C.A.)									
GH 01		Construction of water Storage Structures									
V	C		1000	0	0	1000	1000			1000	.00
Total:		01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 02		To connect Tribal Bastis from Service Centres									
V	C		4000000	0	0	4000000	4000000			4000000	.00
Total:		02	**4000000**	**0**	**0**	**4000000**	**4000000**	**0**	**0**	**4000000**	
Total:		25	**4001000**	**0**	**0**	**4001000**	**4001000**	**0**	**0**	**4001000**	
SH 26		Capital works under Centrally Sponsored Schemes									
GH 02		Construction and renovation of Sahariya housing under C.C.D. Scheme of Sahariya Development									
V	C		1000	0	0	1000	1000			1000	.00
Total:		02	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 08		Construction, Expansion and Renovation of Medical facilities under C.C.D. Scheme of Sahariya Development									
V	C		1000	0	0	1000	1000			1000	.00
Total:		08	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		26	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
SH 27		Through the Social Justice and Empowerment Department									
GH 01		Construction of boys hostel building									
V	P		30000000	0	0	30000000	26863248	8081998	11218750	18781250	37.40
V	C		1000	0	0	1000	1000			1000	.00

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Month & Year of Account 9 2020
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MH	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori									
SM	02	Welfare of Scheduled Tribes									
MI	796	Tribal Area Sub-plan									
SH	27	Through the Social Justice and Empowerment Department									
GH	01	Construction of boys hostel building									
Total:		01	**30001000**	**0**	**0**	**30001000**	**26864248**	**8081998**	**11218750**	**18782250**	
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		300000	0	0	300000	300000			300000	.00
V	C		1000	0	0	1000	1000			1000	.00
Total:		03	**301000**	**0**	**0**	**301000**	**301000**	**0**	**0**	**301000**	
GH	04	Construction of Scheduled Tribes hostel building under NABARD assistance									
V	P		1000	0	0	1000	1000			1000	.00
Total:		04	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		27	**30305000**	**0**	**0**	**30305000**	**27168248**	**8081998**	**11218750**	**19086250**	
Total:		796	**1319104000**	**0**	**0**	**1319104000**	**825776248**	**8081998**	**501409750**	**817694250**	
Total:		02	**1319104000**	**0**	**0**	**1319104000**	**825776248**	**8081998**	**501409750**	**817694250**	
Total:		4225	**1319104000**	**0**	**0**	**1319104000**	**825776248**	**8081998**	**501409750**	**817694250**	
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									

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Month & Year of Account 9 2020
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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		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	Upgradation and maintenance of Aanganbari Centres including Cretche construction under I.C.D.S. Mission Mode									
V P		2700000	0	0	2700000	2700000			2700000	.00
V C		4000000	0	0	4000000	4000000			4000000	.00
Total:	02	**6700000**	**0**	**0**	**6700000**	**6700000**	**0**	**0**	**6700000**	
Total:	796	**6702000**	**0**	**0**	**6702000**	**6702000**	**0**	**0**	**6702000**	
Total:	02	**6702000**	**0**	**0**	**6702000**	**6702000**	**0**	**0**	**6702000**	
Total:	4236	**6702000**	**0**	**0**	**6702000**	**6702000**	**0**	**0**	**6702000**	
MH 4250	Capital Outlay on other Social Services									
MI 796	Tribal Area Sub-plan									
SH 01	Training									
GH 01	Plants and Equipment									
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**	
SH 02	Building construction of new I.T.I									
GH 90	Construction Works									
V P		92920000	0	0	92920000	68969849		23950151	68969849	25.78
Total:	90	**92920000**	**0**	**0**	**92920000**	**68969849**	**0**	**23950151**	**68969849**	
GH 91	Percentage charges for Establishment expenditure (2059)									
V P		7434000	0	0	7434000	5822789		1611211	5822789	21.67
Total:	91	**7434000**	**0**	**0**	**7434000**	**5822789**	**0**	**1611211**	**5822789**	
GH 92	Percentage charges for Tools and Plants (2059)									
V P		1858000	0	0	1858000	1455194		402806	1455194	21.68
Total:	92	**1858000**	**0**	**0**	**1858000**	**1455194**	**0**	**402806**	**1455194**	
GH 93	Percentage charges for Roads and Bridges (3054)									
V P		2788000	0	0	2788000	2183798		604202	2183798	21.67
Total:	93	**2788000**	**0**	**0**	**2788000**	**2183798**	**0**	**604202**	**2183798**	
Total:	02	**105000000**	**0**	**0**	**105000000**	**78431630**	**0**	**26568370**	**78431630**	
SH 03	Construction works for Pilgrims through the PWD									
GH 90	Construction Works									
V P		1000	0	0	1000	1000			1000	.00
Total:	90	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:	03	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	

Month & Year of Account 9 2020
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MH	4250	Capital Outlay on other Social Services									
MI	796	Tribal Area Sub-plan									
SH	04	Construction works for Pilgrims through Department									
V	P		2500000	0	0	2500000	2500000			2500000	.00
Total:		04	**2500000**	**0**	**0**	**2500000**	**2500000**	**0**	**0**	**2500000**	
Total:		796	**142501000**	**0**	**0**	**142501000**	**115932630**	**0**	**26568370**	**115932630**	
Total:		4250	**142501000**	**0**	**0**	**142501000**	**115932630**	**0**	**26568370**	**115932630**	
MH	4401	Capital Outlay on Crop Husbandry									
MI	796	Tribal Area Sub-plan									
SH	04	Development and renovation of Horticulture buildings									
V	P		1000	0	0	1000	1000			1000	.00
Total:		04	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	05	Development of buildings of Agriculture Department									
V	P		3900000	0	0	3900000	0		3900000	0	100.00
Total:		05	**3900000**	**0**	**0**	**3900000**	**0**	**0**	**3900000**	**0**	
SH	07	Rashtriya Krishi Vikas Yojana (S.C.A)									
GH	01	Through the Agriculture Department									
V	P		13333000	0	0	13333000	13333000			13333000	.00
V	C		20000000	0	0	20000000	20000000			20000000	.00
Total:		01	**33333000**	**0**	**0**	**33333000**	**33333000**	**0**	**0**	**33333000**	
GH	02	Through the Horticulture Department									
V	P		4927000	0	0	4927000	1901982	20944	3045962	1881038	61.82
V	C		7391000	0	0	7391000	2853203	31417	4569214	2821786	61.82
Total:		02	**12318000**	**0**	**0**	**12318000**	**4755185**	**52361**	**7615176**	**4702824**	
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-operative Department									
V	P		11440000	0	0	11440000	0		11440000	0	100.00
V	C		17160000	0	0	17160000	0		17160000	0	100.00
Total:		04	**28600000**	**0**	**0**	**28600000**	**0**	**0**	**28600000**	**0**	
GH	06	Through the Agriculture Marketing Board									
V	P		11511000	0	0	11511000	11511000			11511000	.00
V	C		17266000	0	0	17266000	17266000			17266000	.00
Total:		06	**28777000**	**0**	**0**	**28777000**	**28777000**	**0**	**0**	**28777000**	
GH	07	Through the Forest Department									
V	P		24514000	0	0	24514000	24228120	5365611	5651491	18862509	23.05
V	C		36771000	0	0	36771000	36373753	8512094	8909341	27861659	24.23
Total:		07	**61285000**	**0**	**0**	**61285000**	**60601873**	**13877705**	**14560832**	**46724168**	
Total:		07	**174313000**	**0**	**0**	**174313000**	**137467058**	**13930066**	**50776008**	**123536992**	

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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	5000000	0	0	5000000	5000000			5000000	.00
Total: 08	**5000000**	**0**	**0**	**5000000**	**5000000**	**0**	**0**	**5000000**	
SH 10 Rajasthan Agricultural Competitiveness Project									
GH 01 Through The Agriculture Department									
V P	750000	0	0	750000	0		750000	0	100.00
Total: 01	**750000**	**0**	**0**	**750000**	**0**	**0**	**750000**	**0**	
GH 03 Through The Catchment Development and Land Conservation Department									
V P	17079000	0	0	17079000	3067755	289297	14300542	2778458	83.73
Total: 03	**17079000**	**0**	**0**	**17079000**	**3067755**	**289297**	**14300542**	**2778458**	
GH 06 Through The Water Resources Department									
V P	21665000	0	0	21665000	551978		21113022	551978	97.45
Total: 06	**21665000**	**0**	**0**	**21665000**	**551978**	**0**	**21113022**	**551978**	
Total: 10	**39494000**	**0**	**0**	**39494000**	**3619733**	**289297**	**36163564**	**3330436**	
Total: 796	**222708000**	**0**	**0**	**222708000**	**146087791**	**14219363**	**90839572**	**131868428**	
Total: 4401	**222708000**	**0**	**0**	**222708000**	**146087791**	**14219363**	**90839572**	**131868428**	
MH 4403 Capital Outlay on Animal Husbandry									
MI 796 Tribal Area Sub-plan									
SH 01 Construction of Veterinary Hospital and Veterinary Hospitals Sub-Centres - NABARD R.I.D.F. T-XXIV									
GH 01 Construction Works									
V P	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: 4403	**50000000**	**0**	**0**	**50000000**	**50000000**	**0**	**0**	**50000000**	
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	93794000	0	0	93794000	84213467	11046097	20626630	73167370	21.99
Total: 02	**93794000**	**0**	**0**	**93794000**	**84213467**	**11046097**	**20626630**	**73167370**	
SH 16 Forestry work with the assistance of NABARD									
V P	6810000	0	0	6810000	5464275	492903	1838628	4971372	27.00
Total: 16	**6810000**	**0**	**0**	**6810000**	**5464275**	**492903**	**1838628**	**4971372**	
Total: 796	**100604000**	**0**	**0**	**100604000**	**89677742**	**11539000**	**22465258**	**78138742**	
Total: 01	**100604000**	**0**	**0**	**100604000**	**89677742**	**11539000**	**22465258**	**78138742**	
Total: 4406	**100604000**	**0**	**0**	**100604000**	**89677742**	**11539000**	**22465258**	**78138742**	
MH 4425 Capital Outlay on Co-operation									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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	33332000	0	0	33332000	33332000			33332000	.00
Total: 03	**33332000**	**0**	**0**	**33332000**	**33332000**	**0**	**0**	**33332000**	
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	**33363000**	**0**	**0**	**33363000**	**33363000**	**0**	**0**	**33363000**	
Total: 195	**33363000**	**0**	**0**	**33363000**	**33363000**	**0**	**0**	**33363000**	
Total: 4425	**33363000**	**0**	**0**	**33363000**	**33363000**	**0**	**0**	**33363000**	
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	630000000	0	0	630000000	436275000	85050000	278775000	351225000	44.25
Total: 01	**630000000**	**0**	**0**	**630000000**	**436275000**	**85050000**	**278775000**	**351225000**	
Total: 05	**630000000**	**0**	**0**	**630000000**	**436275000**	**85050000**	**278775000**	**351225000**	
SH 10	Swavivek Zila Vikas Yojana								
GH 01	For Zila Parishads (Rural Development Cell)								
V P	230000	0	0	230000	230000			230000	.00
Total: 01	**230000**	**0**	**0**	**230000**	**230000**	**0**	**0**	**230000**	
Total: 10	**230000**	**0**	**0**	**230000**	**230000**	**0**	**0**	**230000**	
SH 11	Through the Director, Rural Development and Panchayati Raj								
GH 01	To Zila Parishads/Panchayat Samities for construction of Building								
V P	4725000	0	0	4725000	4725000			4725000	.00
Total: 01	**4725000**	**0**	**0**	**4725000**	**4725000**	**0**	**0**	**4725000**	
Total: 11	**4725000**	**0**	**0**	**4725000**	**4725000**	**0**	**0**	**4725000**	
SH 13	Guru Golwalkar Jan Bhagidari Vikas Yojana								
GH 01	For Zila Parishads (Rural Development Cell)								
V P	14000000	0	0	14000000	14000000			14000000	.00
Total: 01	**14000000**	**0**	**0**	**14000000**	**14000000**	**0**	**0**	**14000000**	
Total: 13	**14000000**	**0**	**0**	**14000000**	**14000000**	**0**	**0**	**14000000**	
Total: 796	**648955000**	**0**	**0**	**648955000**	**455230000**	**85050000**	**278775000**	**370180000**	
Total: 4515	**648955000**	**0**	**0**	**648955000**	**455230000**	**85050000**	**278775000**	**370180000**	
MH 4575	Capital Outlay on Other Special Areas Programmes								
SM 01	Dang Districts								

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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		10500000	0	0	10500000	10500000			10500000	.00
Total: 01		**10500000**	**0**	**0**	**10500000**	**10500000**	**0**	**0**	**10500000**	
Total: 01		**10500000**	**0**	**0**	**10500000**	**10500000**	**0**	**0**	**10500000**	
Total: 796		**10500000**	**0**	**0**	**10500000**	**10500000**	**0**	**0**	**10500000**	
Total: 01		**10500000**	**0**	**0**	**10500000**	**10500000**	**0**	**0**	**10500000**	
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		10500000	0	0	10500000	10500000			10500000	.00
Total: 01		**10500000**	**0**	**0**	**10500000**	**10500000**	**0**	**0**	**10500000**	
GH 02	Magra Area Development									
V P		7500000	0	0	7500000	7500000			7500000	.00
Total: 02		**7500000**	**0**	**0**	**7500000**	**7500000**	**0**	**0**	**7500000**	
GH 04	Shyama Prasad Mukherji Rurban Mission (National Rurban Mission)									
V P		48000000	0	0	48000000	40720000	1213000	8493000	39507000	17.69
V C		100000000	0	0	100000000	89080000	1820000	12740000	87260000	12.74
Total: 04		**148000000**	**0**	**0**	**148000000**	**129800000**	**3033000**	**21233000**	**126767000**	
Total: 01		**166000000**	**0**	**0**	**166000000**	**147800000**	**3033000**	**21233000**	**144767000**	
Total: 796		**166000000**	**0**	**0**	**166000000**	**147800000**	**3033000**	**21233000**	**144767000**	
Total: 02		**166000000**	**0**	**0**	**166000000**	**147800000**	**3033000**	**21233000**	**144767000**	
SM 06	Border Area Development									
MI 796	Tribal Area Sub-plan									
SH 01	For Zila Parishads (Rural Development Cell)									
V P		36500000	0	0	36500000	36500000			36500000	.00
V C		57500000	0	0	57500000	57500000			57500000	.00
Total: 01		**94000000**	**0**	**0**	**94000000**	**94000000**	**0**	**0**	**94000000**	
Total: 796		**94000000**	**0**	**0**	**94000000**	**94000000**	**0**	**0**	**94000000**	
Total: 06		**94000000**	**0**	**0**	**94000000**	**94000000**	**0**	**0**	**94000000**	
Total: 4575		**270500000**	**0**	**0**	**270500000**	**252300000**	**3033000**	**21233000**	**249267000**	
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		49300000	0	0	49300000	43586789		5713211	43586789	11.59

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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	**49300000**	**0**	**0**	**49300000**	**43586789**	**0**	**5713211**	**43586789**	
GH	02	Left Main Canal									
V	P		38400000	0	0	38400000	33000057		5399943	33000057	14.06
Total:		02	**38400000**	**0**	**0**	**38400000**	**33000057**	**0**	**5399943**	**33000057**	
Total:		01	**87700000**	**0**	**0**	**87700000**	**76586846**	**0**	**11113154**	**76586846**	
Total:		796	**87700000**	**0**	**0**	**87700000**	**76586846**	**0**	**11113154**	**76586846**	
Total:		02	**87700000**	**0**	**0**	**87700000**	**76586846**	**0**	**11113154**	**76586846**	
SM	07	Yamuna Project (Commercial)									
MI	796	Tribal Area Sub-plan									
SH	01	Construction works									
V	P		770000	0	0	770000	340000		430000	340000	55.84
Total:		01	**770000**	**0**	**0**	**770000**	**340000**	**0**	**430000**	**340000**	
Total:		796	**770000**	**0**	**0**	**770000**	**340000**	**0**	**430000**	**340000**	
Total:		07	**770000**	**0**	**0**	**770000**	**340000**	**0**	**430000**	**340000**	
SM	22	Jakham Project (Commercial)									
MI	796	Tribal Area Sub-plan									
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:		796	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		22	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SM	24	Narbada Project (Commercial)									
MI	796	Tribal Area Sub-plan									
SH	01	Construction works									
V	P		1000	0	0	1000	1000			1000	.00
Total:		01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		796	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		24	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SM	27	Mahi Project (Commercial)									
MI	796	Tribal Area Sub-plan									
SH	02	Regeneration/Upgradation/Modernisation//Renovation of Projects									
GH	01	Strengthening of Canals									
V	P		1000	0	0	1000	1000			1000	.00
Total:		01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

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MH	4700	Capital Outlay on Major Irrigation									
SM	27	Mahi Project (Commercial)									
MI	796	Tribal Area Sub-plan									
SH	02	Regeneration/Upgradation/Modernisation//Renovation of Projects									
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		150000000	0	0	150000000	81312755	196216	68883461	81116539	45.92
Total:		01	**150000000**	**0**	**0**	**150000000**	**81312755**	**196216**	**68883461**	**81116539**	
Total:		03	**150000000**	**0**	**0**	**150000000**	**81312755**	**196216**	**68883461**	**81116539**	
SH	04	Patan Minor construction work									
GH	01	Construction Works									
V	P		1000	0	0	1000	1000			1000	.00
Total:		01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		04	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	05	Renovation of Bagidora									
GH	01	Construction Works									
V	P		1000	0	0	1000	1000			1000	.00
Total:		01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		05	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	06	Construction of Kangalia Bar Kota Subminor									
GH	01	Construction Works									
V	P		1000	0	0	1000	1000			1000	.00
Total:		01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		06	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	07	Renovation of Mundari Amba Minor									
GH	01	Construction Works									
V	P		1000	0	0	1000	1000			1000	.00
Total:		01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		07	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	08	Patiyagoha Tandi Subminor									
GH	01	Construction Works									
V	P		1000	0	0	1000	1000			1000	.00
Total:		01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		08	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		796	**150006000**	**0**	**0**	**150006000**	**81318755**	**196216**	**68883461**	**81122539**	
Total:		27	**150006000**	**0**	**0**	**150006000**	**81318755**	**196216**	**68883461**	**81122539**	
SM	32	Parvan Project (Commercial)									
MI	796	Tribal Area Sub-plan									
SH	01	Construction works									
V	P		1162400000	0	0	1162400000	815952558	52256000	398703442	763696558	34.30

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	4700	Capital Outlay on Major Irrigation									
SM	32	Parvan Project (Commercial)									
MI	796	Tribal Area Sub-plan									
SH	01	Construction works									
Total:	01		**1162400000**	**0**	**0**	**1162400000**	**815952558**	**52256000**	**398703442**	**763696558**	
Total:	796		**1162400000**	**0**	**0**	**1162400000**	**815952558**	**52256000**	**398703442**	**763696558**	
Total:	32		**1162400000**	**0**	**0**	**1162400000**	**815952558**	**52256000**	**398703442**	**763696558**	
SM	34	Dhoulpur Lift Project (Commercial)									
MI	796	Tribal Area Sub-plan									
SH	01	Construction works									
V	P		396168000	0	0	396168000	344873000		51295000	344873000	12.95
Total:	01		**396168000**	**0**	**0**	**396168000**	**344873000**	**0**	**51295000**	**344873000**	
Total:	796		**396168000**	**0**	**0**	**396168000**	**344873000**	**0**	**51295000**	**344873000**	
Total:	34		**396168000**	**0**	**0**	**396168000**	**344873000**	**0**	**51295000**	**344873000**	
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		245000000	0	0	245000000	134809000		110191000	134809000	44.98
Total:	01		**245000000**	**0**	**0**	**245000000**	**134809000**	**0**	**110191000**	**134809000**	
Total:	01		**245000000**	**0**	**0**	**245000000**	**134809000**	**0**	**110191000**	**134809000**	
Total:	796		**245000000**	**0**	**0**	**245000000**	**134809000**	**0**	**110191000**	**134809000**	
Total:	39		**245000000**	**0**	**0**	**245000000**	**134809000**	**0**	**110191000**	**134809000**	
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		46200000	0	0	46200000	42082000	2504312	6622312	39577688	14.33
Total:	01		**46200000**	**0**	**0**	**46200000**	**42082000**	**2504312**	**6622312**	**39577688**	
Total:	01		**46200000**	**0**	**0**	**46200000**	**42082000**	**2504312**	**6622312**	**39577688**	
Total:	796		**46200000**	**0**	**0**	**46200000**	**42082000**	**2504312**	**6622312**	**39577688**	
Total:	40		**46200000**	**0**	**0**	**46200000**	**42082000**	**2504312**	**6622312**	**39577688**	
SM	43	Upper High Level Canal on Anas Dam (Mahi River) (Commercial)									
MI	796	Tribal Area Sub-plan									

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 4700	Capital Outlay on Major Irrigation									
SM 43	Upper High Level Canal on Anas Dam (Mahi River) (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Direction and Administration									
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:	43	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
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	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:	44	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
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	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:	45	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
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	497219000	0	0	497219000	358365521	-516060	138337419	358881581	27.82
Total:	01	**497219000**	**0**	**0**	**497219000**	**358365521**	**-516060**	**138337419**	**358881581**	
Total:	02	**497219000**	**0**	**0**	**497219000**	**358365521**	**-516060**	**138337419**	**358881581**	
Total:	796	**497219000**	**0**	**0**	**497219000**	**358365521**	**-516060**	**138337419**	**358881581**	
Total:	80	**497219000**	**0**	**0**	**497219000**	**358365521**	**-516060**	**138337419**	**358881581**	
Total:	4700	**2606468000**	**0**	**0**	**2606468000**	**1875332680**	**54440468**	**785575788**	**1820892212**	
MH 4701	Capital Outlay on Medium Irrigation									
SM 24	Somkamla Amba Project (Commercial)									
MI 796	Tribal Area Sub-plan									

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 4701	Capital Outlay on Medium Irrigation									
SM 24	Somkamla Amba Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Direction and Administration									
GH 01	Construction Works									
V P		93707000	0	0	93707000	93707000			93707000	.00
Total:	01	**93707000**	**0**	**0**	**93707000**	**93707000**	**0**	**0**	**93707000**	
Total:	01	**93707000**	**0**	**0**	**93707000**	**93707000**	**0**	**0**	**93707000**	
Total:	796	**93707000**	**0**	**0**	**93707000**	**93707000**	**0**	**0**	**93707000**	
Total:	24	**93707000**	**0**	**0**	**93707000**	**93707000**	**0**	**0**	**93707000**	
SM 62	Re-generation / Upgradation / Modernisation / Renovation of Projects (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Construction Works									
V P		51800000	0	0	51800000	44968210	1498486	8330276	43469724	16.08
Total:	01	**51800000**	**0**	**0**	**51800000**	**44968210**	**1498486**	**8330276**	**43469724**	
Total:	796	**51800000**	**0**	**0**	**51800000**	**44968210**	**1498486**	**8330276**	**43469724**	
Total:	62	**51800000**	**0**	**0**	**51800000**	**44968210**	**1498486**	**8330276**	**43469724**	
SM 63	Gardada Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Construction Works									
V P		56000000	0	0	56000000	45880000		10120000	45880000	18.07
Total:	01	**56000000**	**0**	**0**	**56000000**	**45880000**	**0**	**10120000**	**45880000**	
Total:	796	**56000000**	**0**	**0**	**56000000**	**45880000**	**0**	**10120000**	**45880000**	
Total:	63	**56000000**	**0**	**0**	**56000000**	**45880000**	**0**	**10120000**	**45880000**	
SM 66	Takli Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 02	Takali Project (NABARD)									
V P		56000000	0	0	56000000	39071000		16929000	39071000	30.23
Total:	02	**56000000**	**0**	**0**	**56000000**	**39071000**	**0**	**16929000**	**39071000**	
Total:	796	**56000000**	**0**	**0**	**56000000**	**39071000**	**0**	**16929000**	**39071000**	
Total:	66	**56000000**	**0**	**0**	**56000000**	**39071000**	**0**	**16929000**	**39071000**	
SM 67	Lhasi Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 02	Lhasi Project (NABARD)									
V P		9800000	0	0	9800000	6279483		3520517	6279483	35.92
Total:	02	**9800000**	**0**	**0**	**9800000**	**6279483**	**0**	**3520517**	**6279483**	
Total:	796	**9800000**	**0**	**0**	**9800000**	**6279483**	**0**	**3520517**	**6279483**	
Total:	67	**9800000**	**0**	**0**	**9800000**	**6279483**	**0**	**3520517**	**6279483**	
SM 69	Rajgarh Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Construction works									

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 4701 Capital Outlay on Medium Irrigation									
SM 69 Rajgarh Project (Commercial)									
MI 796 Tribal Area Sub-plan									
SH 01 Construction works									
V P	8400000	0	0	8400000	0		8400000	0	100.00
Total: 01	**8400000**	**0**	**0**	**8400000**	**0**	**0**	**8400000**	**0**	
Total: 796	**8400000**	**0**	**0**	**8400000**	**0**	**0**	**8400000**	**0**	
Total: 69	**8400000**	**0**	**0**	**8400000**	**0**	**0**	**8400000**	**0**	
SM 72 Gagrin Project (Commercial)									
MI 796 Tribal Area Sub-plan									
SH 02 Gagrin Project (NABARD)									
V P	63000000	0	0	63000000	55300000		7700000	55300000	12.22
Total: 02	**63000000**	**0**	**0**	**63000000**	**55300000**	**0**	**7700000**	**55300000**	
Total: 796	**63000000**	**0**	**0**	**63000000**	**55300000**	**0**	**7700000**	**55300000**	
Total: 72	**63000000**	**0**	**0**	**63000000**	**55300000**	**0**	**7700000**	**55300000**	
SM 73 Hathiya Deh Project (Commercial)									
MI 796 Tribal Area Sub-plan									
SH 01 Direction and Administration									
GH 01 Construction Works									
V P	56069000	0	0	56069000	53829283	19500	2259217	53809783	4.03
Total: 01	**56069000**	**0**	**0**	**56069000**	**53829283**	**19500**	**2259217**	**53809783**	
Total: 01	**56069000**	**0**	**0**	**56069000**	**53829283**	**19500**	**2259217**	**53809783**	
Total: 796	**56069000**	**0**	**0**	**56069000**	**53829283**	**19500**	**2259217**	**53809783**	
Total: 73	**56069000**	**0**	**0**	**56069000**	**53829283**	**19500**	**2259217**	**53809783**	
SM 80 General									
MI 796 Tribal Area Sub-plan									
SH 01 Dam Rehabilitation and Improvement Project									
GH 01 Construction Works									
V P	65000000	0	0	65000000	65000000			65000000	.00
Total: 01	**65000000**	**0**	**0**	**65000000**	**65000000**	**0**	**0**	**65000000**	
Total: 01	**65000000**	**0**	**0**	**65000000**	**65000000**	**0**	**0**	**65000000**	
Total: 796	**65000000**	**0**	**0**	**65000000**	**65000000**	**0**	**0**	**65000000**	
Total: 80	**65000000**	**0**	**0**	**65000000**	**65000000**	**0**	**0**	**65000000**	
Total: 4701	**459776000**	**0**	**0**	**459776000**	**404034976**	**1517986**	**57259010**	**402516990**	
MH 4702 Capital Outlay on Minor Irrigation									
MI 796 Tribal Area Sub-plan									
SH 01 Minor Irrigation Construction Works (through the Chief Engineer, Water Resources Department)									
GH 01 Execution									
V P	32654000	0	0	32654000	23194616	1925355	11384739	21269261	34.86
Total: 01	**32654000**	**0**	**0**	**32654000**	**23194616**	**1925355**	**11384739**	**21269261**	
GH 02 Construction Works									

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 4702		Capital Outlay on Minor Irrigation									
MI 796		Tribal Area Sub-plan									
SH 01		Minor Irrigation Construction Works (through the Chief Engineer, Water Resources Department)									
GH 02		Construction Works									
V	P		627346000	0	0	627346000	325951087	4635443	306030356	321315644	48.78
Total:		02	**627346000**	**0**	**0**	**627346000**	**325951087**	**4635443**	**306030356**	**321315644**	
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	**660001000**	**0**	**0**	**660001000**	**349146703**	**6560798**	**317415095**	**342585905**	
SH 03		Accelerated Irrigation Benefit Programme									
GH 01		Construction Works									
V	P		5000000	0	0	5000000	0		5000000	0	100.00
Total:		01	**5000000**	**0**	**0**	**5000000**	**0**	**0**	**5000000**	**0**	
Total:		03	**5000000**	**0**	**0**	**5000000**	**0**	**0**	**5000000**	**0**	
SH 04		Construction work (through the Chief Engineer, Water Resources Department)									
GH 01		Water Harvesting Structure									
V	P		68600000	0	0	68600000	57610575	266213	11255638	57344362	16.41
Total:		01	**68600000**	**0**	**0**	**68600000**	**57610575**	**266213**	**11255638**	**57344362**	
GH 02		Regeneration /Up-gradation/Modernisation (through the Chief Engineer, Water Resources)									
V	P		28000000	0	0	28000000	26063245	622882	2559637	25440363	9.14
Total:		02	**28000000**	**0**	**0**	**28000000**	**26063245**	**622882**	**2559637**	**25440363**	
Total:		04	**96600000**	**0**	**0**	**96600000**	**83673820**	**889095**	**13815275**	**82784725**	
SH 07		Minor Irrigation Construction Works									
GH 01		Through the Ground Water Department									
V	P		35000	0	0	35000	35000			35000	.00
Total:		01	**35000**	**0**	**0**	**35000**	**35000**	**0**	**0**	**35000**	
Total:		07	**35000**	**0**	**0**	**35000**	**35000**	**0**	**0**	**35000**	
SH 09		Chambal Lift									
V	P		700000	0	0	700000	70064		629936	70064	89.99
Total:		09	**700000**	**0**	**0**	**700000**	**70064**	**0**	**629936**	**70064**	
SH 11		Regenaration/Upgradation/Modernisation/Renovation of Projects									
V	P		9800000	0	0	9800000	813406		8986594	813406	91.70
Total:		11	**9800000**	**0**	**0**	**9800000**	**813406**	**0**	**8986594**	**813406**	
SH 12		Minor Irrigation Construction Works (For Water Concept)									
GH 01		Construction Works									
V	P		28000000	0	0	28000000	11614317	515357	16901040	11098960	60.36
Total:		01	**28000000**	**0**	**0**	**28000000**	**11614317**	**515357**	**16901040**	**11098960**	
Total:		12	**28000000**	**0**	**0**	**28000000**	**11614317**	**515357**	**16901040**	**11098960**	
SH 14		Rajasthan Water Sector Livelihood Improvement Project (RWSLIP)									
GH 01		Through the Chief Engineer, Water Resources (Quality Control & External Aided) Programme									

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Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 4702 Capital Outlay on Minor Irrigation									
MI 796 Tribal Area Sub-plan									
SH 14 Rajasthan Water Sector Livelihood Improvement Project (RWSLIP)									
GH 01 Through the Chief Engineer, Water Resources (Quality Control & External Aided) Programme									
V P	597139000	0	0	597139000	568357909		28781091	568357909	4.82
Total: 01	**597139000**	**0**	**0**	**597139000**	**568357909**	**0**	**28781091**	**568357909**	
Total: 14	**597139000**	**0**	**0**	**597139000**	**568357909**	**0**	**28781091**	**568357909**	
SH 15 Works recouped from Water Conservation Cess Fund									
GH 01 Through the Water Resources Department									
V P	21600000	0	0	21600000	21600000			21600000	.00
Total: 01	**21600000**	**0**	**0**	**21600000**	**21600000**	**0**	**0**	**21600000**	
Total: 15	**21600000**	**0**	**0**	**21600000**	**21600000**	**0**	**0**	**21600000**	
Total: 796	**1418875000**	**0**	**0**	**1418875000**	**1035311219**	**7965250**	**391529031**	**1027345969**	
Total: 4702	**1418875000**	**0**	**0**	**1418875000**	**1035311219**	**7965250**	**391529031**	**1027345969**	
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	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 Through the Area Development Commissioner ,Chambal, Kota									
GH 01 Land Development Works									
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: 796	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
Total: 4705	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
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	577500000	0	0	577500000	577500000			577500000	.00
Total: 02	**577500000**	**0**	**0**	**577500000**	**577500000**	**0**	**0**	**577500000**	
SH 03 Investments in Rajasthan Rajya Vidyut Prasaran Nigam Limited									
V P	412500000	0	0	412500000	412500000			412500000	.00
Total: 03	**412500000**	**0**	**0**	**412500000**	**412500000**	**0**	**0**	**412500000**	
SH 04 Investments in Jaipur Vidyut Vitran Nigam Limited									
V P	975800000	0	0	975800000	975800000			975800000	.00
Total: 04	**975800000**	**0**	**0**	**975800000**	**975800000**	**0**	**0**	**975800000**	
SH 05 Investments in Jodhpur Vidyut Vitran Nigam Limited									

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Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	4801	Capital Outlay on Power Projects									
SM	80	General									
MI	796	Tribal Area Sub-plan									
SH	05	Investments in Jodhpur Vidyut Vitran Nigam Limited									
V	P		699335000	0	0	699335000	699335000			699335000	.00
Total:		05	**699335000**	**0**	**0**	**699335000**	**699335000**	**0**	**0**	**699335000**	
SH	06	Investments in Ajmer Vidyut Vitran Nigam Limited									
V	P		1196250000	0	0	1196250000	1196250000			1196250000	.00
Total:		06	**1196250000**	**0**	**0**	**1196250000**	**1196250000**	**0**	**0**	**1196250000**	
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**	
Total:		796	**3861386000**	**0**	**0**	**3861386000**	**3861386000**	**0**	**0**	**3861386000**	
Total:		80	**3861386000**	**0**	**0**	**3861386000**	**3861386000**	**0**	**0**	**3861386000**	
Total:		4801	**3861386000**	**0**	**0**	**3861386000**	**3861386000**	**0**	**0**	**3861386000**	
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		1000000000	0	0	1000000000	1000000000			1000000000	.00
Total:		03	**1000000000**	**0**	**0**	**1000000000**	**1000000000**	**0**	**0**	**1000000000**	
Total:		04	**1000000000**	**0**	**0**	**1000000000**	**1000000000**	**0**	**0**	**1000000000**	
Total:		190	**1000000000**	**0**	**0**	**1000000000**	**1000000000**	**0**	**0**	**1000000000**	
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	**1003000000**	**0**	**0**	**1003000000**	**1003000000**	**0**	**0**	**1003000000**	
Total:		4802	**1003000000**	**0**	**0**	**1003000000**	**1003000000**	**0**	**0**	**1003000000**	
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		1098000	0	0	1098000	1098000			1098000	.00
Total:		03	**1098000**	**0**	**0**	**1098000**	**1098000**	**0**	**0**	**1098000**	
SH	04	Expenditure relating to environment reform and health in mining areas									
GH	01	Through the Public Works Department, Roads construction in mining areas									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 4853 Capital Outlay on Non- Ferrous Mining and Metallurgical Industries									
SM 01 Mineral Exploration and Development									
MI 796 Tribal Area Sub-plan									
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	1000	0	0	1000	1000			1000	.00
Total: 01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
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**	
Total: 04	**19601000**	**0**	**0**	**19601000**	**19601000**	**0**	**0**	**19601000**	
Total: 796	**20699000**	**0**	**0**	**20699000**	**20699000**	**0**	**0**	**20699000**	
Total: 01	**20699000**	**0**	**0**	**20699000**	**20699000**	**0**	**0**	**20699000**	
Total: 4853	**20699000**	**0**	**0**	**20699000**	**20699000**	**0**	**0**	**20699000**	
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 03 Delhi Mumbai Industrial Corredor(DMIC)									
GH 01 Compensation and Award for Land Acquisition									
V P	170000000	0	0	170000000	172002432		-2002432	172002432	-1.18
Total: 01	**170000000**	**0**	**0**	**170000000**	**172002432**	**0**	**-2002432**	**172002432**	
Total: 03	**170000000**	**0**	**0**	**170000000**	**172002432**	**0**	**-2002432**	**172002432**	
SH 04 Urban Haat Construction									
GH 01 Commissioner, Indrstries Department									
V P	1000	0	0	1000	1000			1000	.00
Total: 01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 04	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 796	**170002000**	**0**	**0**	**170002000**	**172004432**	**0**	**-2002432**	**172004432**	
Total: 60	**170002000**	**0**	**0**	**170002000**	**172004432**	**0**	**-2002432**	**172004432**	
Total: 4885	**170002000**	**0**	**0**	**170002000**	**172004432**	**0**	**-2002432**	**172004432**	
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	5965000	0	0	5965000	5965000			5965000	.00
Total: 01	**5965000**	**0**	**0**	**5965000**	**5965000**	**0**	**0**	**5965000**	
SH 02 Strengthening, Modernisation, Renovation and Widening of State Highways									
V P	178938000	0	0	178938000	122180312	26634530	83392218	95545782	46.60

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	5054	Capital Outlay on Roads and Bridges									
SM	03	State Highways									
MI	796	Tribal Area Sub-plan									
SH	02	Strengthening, Modernisation, Renovation and Widening of State Highways									
Total:		02	**178938000**	**0**	**0**	**178938000**	**122180312**	**26634530**	**83392218**	**95545782**	
SH	03	Strengthening, Modernisation, Renovation and Widening of Small District Roads									
V	P		119292000	0	0	119292000	95647966	518752	24162786	95129214	20.26
Total:		03	**119292000**	**0**	**0**	**119292000**	**95647966**	**518752**	**24162786**	**95129214**	
SH	04	Roads recouped from State Road Development Fund (S.H.)									
GH	90	Construction Works									
V	P		393664000	0	0	393664000	279140545	111990822	226514277	167149723	57.54
Total:		90	**393664000**	**0**	**0**	**393664000**	**279140545**	**111990822**	**226514277**	**167149723**	
GH	91	Percentage charges for Establishment expenditure (2059)									
V	P		31493000	0	0	31493000	25297489	8959268	15154779	16338221	48.12
Total:		91	**31493000**	**0**	**0**	**31493000**	**25297489**	**8959268**	**15154779**	**16338221**	
GH	92	Percentage charges for Tools and Plants (2059)									
V	P		7873000	0	0	7873000	6324123	2239817	3788694	4084306	48.12
Total:		92	**7873000**	**0**	**0**	**7873000**	**6324123**	**2239817**	**3788694**	**4084306**	
GH	93	Percentage charges for Roads and Bridges (2059)									
V	P		11810000	0	0	11810000	9486678	3359725	5683047	6126953	48.12
Total:		93	**11810000**	**0**	**0**	**11810000**	**9486678**	**3359725**	**5683047**	**6126953**	
Total:		04	**444840000**	**0**	**0**	**444840000**	**320248835**	**126549632**	**251140797**	**193699203**	
SH	07	Roads recouped from Central Road Fund									
V	C		876200000	0	0	876200000	810619513	4630647	70211134	805988866	8.01
Total:		07	**876200000**	**0**	**0**	**876200000**	**810619513**	**4630647**	**70211134**	**805988866**	
SH	09	Construction of roads from Private Public Partnership (P.P.P.)									
V	P		11929000	0	0	11929000	11929000	595263	595263	11333737	4.99
Total:		09	**11929000**	**0**	**0**	**11929000**	**11929000**	**595263**	**595263**	**11333737**	
SH	10	Rajasthan Highway Development Project-I (A.D.B.)									
V	P		531228000	0	0	531228000	464228630	29445489	96444859	434783141	18.16
Total:		10	**531228000**	**0**	**0**	**531228000**	**464228630**	**29445489**	**96444859**	**434783141**	
SH	11	Rajasthan Highway Development Project-I (World Bank)									
V	P		493304000	0	0	493304000	410025000	29994240	113273240	380030760	22.96
Total:		11	**493304000**	**0**	**0**	**493304000**	**410025000**	**29994240**	**113273240**	**380030760**	
SH	15	Rajasthan State Highway Development Project-II World Bank									
GH	01	Road Safety Management									
V	P		5040000	0	0	5040000	5040000			5040000	.00
Total:		01	**5040000**	**0**	**0**	**5040000**	**5040000**	**0**	**0**	**5040000**	
Total:		15	**5040000**	**0**	**0**	**5040000**	**5040000**	**0**	**0**	**5040000**	
Total:		796	**2666736000**	**0**	**0**	**2666736000**	**2245884256**	**218368553**	**639220297**	**2027515703**	
Total:		03	**2666736000**	**0**	**0**	**2666736000**	**2245884256**	**218368553**	**639220297**	**2027515703**	

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 5054 Capital Outlay on Roads and Bridges									
SM 04 District and Other Roads									
MI 796 Tribal Area Sub-plan									
SH 05 Urban Roads									
V P	5965000	0	0	5965000	5965000			5965000	.00
Total: 05	**5965000**	**0**	**0**	**5965000**	**5965000**	**0**	**0**	**5965000**	
SH 06 R.I.D.F. Roads financed by NABARD									
GH 08 Road Upgradiation Project (Navdasham)									
V P	1000	0	0	1000	1000			1000	.00
Total: 08	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 09 Road Upgradation Project (Vinshtitamh)									
V P	1193000	0	0	1193000	1053403	28204	167801	1025199	14.07
Total: 09	**1193000**	**0**	**0**	**1193000**	**1053403**	**28204**	**167801**	**1025199**	
GH 10 Road Upgradation Project (Ekvinshtitamh)									
V P	1193000	0	0	1193000	993000	234000	434000	759000	36.38
Total: 10	**1193000**	**0**	**0**	**1193000**	**993000**	**234000**	**434000**	**759000**	
GH 11 Road Upgradation Project (Ekvinshtitamh)									
V P	5965000	0	0	5965000	2422282	3760	3546478	2418522	59.45
Total: 11	**5965000**	**0**	**0**	**5965000**	**2422282**	**3760**	**3546478**	**2418522**	
GH 12 Road upgradation Project (Trayovinshtitamah)									
V P	16566000	0	0	16566000	14533092	-3508	2029400	14536600	12.25
Total: 12	**16566000**	**0**	**0**	**16566000**	**14533092**	**-3508**	**2029400**	**14536600**	
GH 13 NABARD R.I.D.F.-XXIV (Road Upgradation Project)									
V P	44177000	0	0	44177000	6252770	2042000	39966230	4210770	90.47
Total: 13	**44177000**	**0**	**0**	**44177000**	**6252770**	**2042000**	**39966230**	**4210770**	
GH 14 Nabard R.I.D.F.-XXV (Road Upgradation Project)									
V P	348004000	0	0	348004000	348004000			348004000	.00
Total: 14	**348004000**	**0**	**0**	**348004000**	**348004000**	**0**	**0**	**348004000**	
GH 15 Nabard R.I.D.F. XXVI (Road upgradation project)									
V P	59646000	0	0	59646000	59646000			59646000	.00
Total: 15	**59646000**	**0**	**0**	**59646000**	**59646000**	**0**	**0**	**59646000**	
Total: 06	**476745000**	**0**	**0**	**476745000**	**432905547**	**2304456**	**46143909**	**430601091**	
SH 07 Rural Roads									
V P	1449398000	0	0	1449398000	1209213995	96040057	336224062	1113173938	23.20
Total: 07	**1449398000**	**0**	**0**	**1449398000**	**1209213995**	**96040057**	**336224062**	**1113173938**	
SH 08 Roads recouped from State Road Development Fund (M.D.R.)									
GH 90 Construction Works									
V P	918549000	0	0	918549000	705358089	91404624	304595535	613953465	33.16
Total: 90	**918549000**	**0**	**0**	**918549000**	**705358089**	**91404624**	**304595535**	**613953465**	
GH 91 Percentage charges for Establishment expenditure (2059)									
V P	73484000	0	0	73484000	56510120	7348527	24322407	49161593	33.10

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

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MH 5054		Capital Outlay on Roads and Bridges									
SM 04		District and Other Roads									
MI 796		Tribal Area Sub-plan									
SH 08		Roads recouped from State Road Development Fund (M.D.R.)									
GH 91		Percentage charges for Establishment expenditure (2059)									
Total:	91		**73484000**	**0**	**0**	**73484000**	**56510120**	**7348527**	**24322407**	**49161593**	
GH 92		Percentage charges for Tools and Plants (2059)									
V	P		18371000	0	0	18371000	14127530	1837135	6080605	12290395	33.10
Total:	92		**18371000**	**0**	**0**	**18371000**	**14127530**	**1837135**	**6080605**	**12290395**	
GH 93		Percentage charges for Roads and Bridges (3054)									
V	P		27556000	0	0	27556000	21190798	2755698	9120900	18435100	33.10
Total:	93		**27556000**	**0**	**0**	**27556000**	**21190798**	**2755698**	**9120900**	**18435100**	
Total:	08		**1037960000**	**0**	**0**	**1037960000**	**797186537**	**103345984**	**344119447**	**693840553**	
SH 15		Rajasthan Road Area Modernisation Project financed by World Bank									
GH 01		Rural Link Roads									
V	P		675000	0	0	675000	675000			675000	.00
Total:	01		**675000**	**0**	**0**	**675000**	**675000**	**0**	**0**	**675000**	
GH 02		Road Safety Management									
V	P		1000	0	0	1000	1000			1000	.00
Total:	02		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 91		Percentage charges for Establishment expenditure									
V	P		54000	0	0	54000	54000			54000	.00
Total:	91		**54000**	**0**	**0**	**54000**	**54000**	**0**	**0**	**54000**	
GH 92		Percentage charges for Tools and Plants									
V	P		14000	0	0	14000	14000			14000	.00
Total:	92		**14000**	**0**	**0**	**14000**	**14000**	**0**	**0**	**14000**	
GH 93		Percentage charges for Road and Bridges									
V	P		20000	0	0	20000	20000			20000	.00
Total:	93		**20000**	**0**	**0**	**20000**	**20000**	**0**	**0**	**20000**	
Total:	15		**764000**	**0**	**0**	**764000**	**764000**	**0**	**0**	**764000**	
SH 16		Roads financed from Pradhan mantri Gram Sadak Yojana									
GH 01		Rural Roads									
V	P		566160000	0	0	566160000	566160000	78000000	78000000	488160000	13.78
V	C		849240000	0	0	849240000	849240000	117000000	117000000	732240000	13.78
Total:	01		**1415400000**	**0**	**0**	**1415400000**	**1415400000**	**195000000**	**195000000**	**1220400000**	
Total:	16		**1415400000**	**0**	**0**	**1415400000**	**1415400000**	**195000000**	**195000000**	**1220400000**	
SH 17		Construction and expansion of Air Strips									
V	P		23309000	0	0	23309000	23309000	2500000	2500000	20809000	10.73
Total:	17		**23309000**	**0**	**0**	**23309000**	**23309000**	**2500000**	**2500000**	**20809000**	
SH 18		Rural Roads financed from Rajasthan State Road Development Fund									
GH 90		Works									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

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MH 5054	Capital Outlay on Roads and Bridges									
SM 04	District and Other Roads									
MI 796	Tribal Area Sub-plan									
SH 18	Rural Roads financed from Rajasthan State Road Development Fund									
GH 90	Works									
V P		357876000	0	0	357876000	339661817	627949	18842132	339033868	5.26
Total:	90	**357876000**	**0**	**0**	**357876000**	**339661817**	**627949**	**18842132**	**339033868**	
GH 91	Percentage charges for Establishment expenditure									
V P		28630000	0	0	28630000	27164867	50236	1515369	27114631	5.29
Total:	91	**28630000**	**0**	**0**	**28630000**	**27164867**	**50236**	**1515369**	**27114631**	
GH 92	Percentage charges for Tools and Plants (2059)									
V P		7158000	0	0	7158000	6791716	12559	378843	6779157	5.29
Total:	92	**7158000**	**0**	**0**	**7158000**	**6791716**	**12559**	**378843**	**6779157**	
GH 93	Percentage charges for Roads and Bridges (3054)									
V P		10736000	0	0	10736000	10186572	18838	568266	10167734	5.29
Total:	93	**10736000**	**0**	**0**	**10736000**	**10186572**	**18838**	**568266**	**10167734**	
Total:	18	**404400000**	**0**	**0**	**404400000**	**383804972**	**709582**	**21304610**	**383095390**	
Total:	796	**4813941000**	**0**	**0**	**4813941000**	**4268549051**	**399900079**	**945292028**	**3868648972**	
Total:	04	**4813941000**	**0**	**0**	**4813941000**	**4268549051**	**399900079**	**945292028**	**3868648972**	
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		263686000	0	0	263686000	224022108	14986907	54650799	209035201	20.73
Total:	91	**263686000**	**0**	**0**	**263686000**	**224022108**	**14986907**	**54650799**	**209035201**	
GH 93	Percentage charges for Roads and Bridges (3054)									
V P		98882000	0	0	98882000	84008030	5620090	20494060	78387940	20.73
Total:	93	**98882000**	**0**	**0**	**98882000**	**84008030**	**5620090**	**20494060**	**78387940**	
Total:	02	**362568000**	**0**	**0**	**362568000**	**308030138**	**20606997**	**75144859**	**287423141**	
Total:	001	**362568000**	**0**	**0**	**362568000**	**308030138**	**20606997**	**75144859**	**287423141**	
MI 800	Other expenditure									
SH 02	Percentage charges (Roads of Tribal Areas)									
GH 92	Percentage charges for Tools and Plants (2059)									
V P		65922000	0	0	65922000	56006020	3746723	13662703	52259297	20.73

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

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MH	5054	Capital Outlay on Roads and Bridges									
SM	80	General									
MI	800	Other expenditure									
SH	02	Percentage charges (Roads of Tribal Areas)									
GH	92	Percentage charges for Tools and Plants (2059)									
Total:		92	**65922000**	**0**	**0**	**65922000**	**56006020**	**3746723**	**13662703**	**52259297**	
Total:		02	**65922000**	**0**	**0**	**65922000**	**56006020**	**3746723**	**13662703**	**52259297**	
Total:		800	**65922000**	**0**	**0**	**65922000**	**56006020**	**3746723**	**13662703**	**52259297**	
Total:		80	**428490000**	**0**	**0**	**428490000**	**364036158**	**24353720**	**88807562**	**339682438**	
Total:		5054	**7909168000**	**0**	**0**	**7909168000**	**6878470465**	**642622352**	**1673319887**	**6235848113**	
MH	5055	Capital Outlay on Road Transport									
MI	190	Investment in Public Sector and Other Undertakings									
SH	05	Share Capital in Rajasthan State Road Transport Corporation									
V	P		1000	0	0	1000	1000			1000	.00
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		86023000	0	0	86023000	86023000	10000000	10000000	76023000	11.62
Total:		01	**86023000**	**0**	**0**	**86023000**	**86023000**	**10000000**	**10000000**	**76023000**	
SH	03	Development of Rural Tourism									
V	P		30000000	0	0	30000000	27000000		3000000	27000000	10.00
Total:		03	**30000000**	**0**	**0**	**30000000**	**27000000**	**0**	**3000000**	**27000000**	
Total:		796	**116023000**	**0**	**0**	**116023000**	**113023000**	**10000000**	**13000000**	**103023000**	
Total:		80	**116023000**	**0**	**0**	**116023000**	**113023000**	**10000000**	**13000000**	**103023000**	
Total:		5452	**116023000**	**0**	**0**	**116023000**	**113023000**	**10000000**	**13000000**	**103023000**	
MH	5475	Capital Outlay on Other General Economic Services									
MI	796	Tribal Area Sub-plan									
SH	01	Infromation Technology and Communication Department									
GH	01	Swan Vertical (State Share)									
V	C		1000	0	0	1000	1000			1000	.00
Total:		01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	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**	

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 5475 Capital Outlay on Other General Economic Services									
MI 796 Tribal Area Sub-plan									
SH 01 Infromation 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 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	10679000	0	0	10679000	6674375		4004625	6674375	37.50
Total: 12	**10679000**	**0**	**0**	**10679000**	**6674375**	**0**	**4004625**	**6674375**	
GH 13 State Service Delivery Gateway									
V C	1000	0	0	1000	1000			1000	.00
Total: 13	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 16 Development and Maintenance of Website									
V P	1000	0	0	1000	1000			1000	.00
Total: 16	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 17 CMIS (Common Management Information Services)									
V P	300000	0	0	300000	300000			300000	.00
Total: 17	**300000**	**0**	**0**	**300000**	**300000**	**0**	**0**	**300000**	
GH 20 Video Conference at Block level									
V P	4200000	0	0	4200000	4200000	4200000	4200000	0	100.00
Total: 20	**4200000**	**0**	**0**	**4200000**	**4200000**	**4200000**	**4200000**	**0**	
GH 21 Wi-fi Hot Spot									
V P	19500000	0	0	19500000	19500000			19500000	.00
Total: 21	**19500000**	**0**	**0**	**19500000**	**19500000**	**0**	**0**	**19500000**	
GH 22 Back-end and Novel Projects									
V P	52500000	0	0	52500000	16915040	5847030	41431990	11068010	78.92
Total: 22	**52500000**	**0**	**0**	**52500000**	**16915040**	**5847030**	**41431990**	**11068010**	
GH 23 GIS									
V P	83000000	0	0	83000000	83000000	28777000	28777000	54223000	34.67
Total: 23	**83000000**	**0**	**0**	**83000000**	**83000000**	**28777000**	**28777000**	**54223000**	
GH 24 Raj Sampark									
V P	1400000	0	0	1400000	700000		700000	700000	50.00

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Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	5475	Capital Outlay on Other General Economic Services									
MI	796	Tribal Area Sub-plan									
SH	01	Infromation Technology and Communication Department									
GH	24	Raj Sampark									
Total:		24	**1400000**	**0**	**0**	**1400000**	**700000**	**0**	**700000**	**700000**	
GH	25	Vikas Kendra									
V	P		5300000	0	0	5300000	5300000			5300000	.00
Total:		25	**5300000**	**0**	**0**	**5300000**	**5300000**	**0**	**0**	**5300000**	
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		350000	0	0	350000	350000			350000	.00
Total:		27	**350000**	**0**	**0**	**350000**	**350000**	**0**	**0**	**350000**	
GH	28	National E- Governance Action Plan (capacity building)									
V	C		1000	0	0	1000	1000			1000	.00
Total:		28	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	29	Rajnet									
V	P		7500000	0	0	7500000	0		7500000	0	100.00
Total:		29	**7500000**	**0**	**0**	**7500000**	**0**	**0**	**7500000**	**0**	
GH	30	Rajasthan Accountability Assurance System (RAAS)									
V	P		1000	0	0	1000	1000			1000	.00
Total:		30	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	31	Sampark Kendra Operation									
V	P		1000	0	0	1000	1000			1000	.00
Total:		31	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	32	Data Centre and Network Operation Centre (NOC)									
V	P		75000000	0	0	75000000	5453747	155760	69702013	5297987	92.94
Total:		32	**75000000**	**0**	**0**	**75000000**	**5453747**	**155760**	**69702013**	**5297987**	
GH	34	Command and Control Center									
V	P		82500000	0	0	82500000	49500001		32999999	49500001	40.00
Total:		34	**82500000**	**0**	**0**	**82500000**	**49500001**	**0**	**32999999**	**49500001**	
GH	36	Raj Sewa Dwar									
V	P		1000	0	0	1000	1000			1000	.00
Total:		36	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	37	Start Up									
V	P		100000	0	0	100000	100000			100000	.00
Total:		37	**100000**	**0**	**0**	**100000**	**100000**	**0**	**0**	**100000**	
Total:		01	**342356000**	**0**	**0**	**342356000**	**192020163**	**38979790**	**189315627**	**153040373**	
SH	04	Rajasthan Jan Aadhar Yojana									
GH	01	Economic and Statistics Department									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 5475 Capital Outlay on Other General Economic Services									
MI 796 Tribal Area Sub-plan									
SH 04 Rajasthan Jan Aadhar Yojana									
GH 01 Economic and Statistics Department									
V P	84500000	0	0	84500000	84500000			84500000	.00
Total: 01	**84500000**	**0**	**0**	**84500000**	**84500000**	**0**	**0**	**84500000**	
Total: 04	**84500000**	**0**	**0**	**84500000**	**84500000**	**0**	**0**	**84500000**	
SH 05 Census,2021									
GH 01 Economic and Statistics Department									
V C	2000000	0	0	2000000	2000000			2000000	.00
Total: 01	**2000000**	**0**	**0**	**2000000**	**2000000**	**0**	**0**	**2000000**	
Total: 05	**2000000**	**0**	**0**	**2000000**	**2000000**	**0**	**0**	**2000000**	
Total: 796	**428856000**	**0**	**0**	**428856000**	**278520163**	**38979790**	**189315627**	**239540373**	
Total: 5475	**428856000**	**0**	**0**	**428856000**	**278520163**	**38979790**	**189315627**	**239540373**	
MH 6408 Loans for Food Storage and Warehousing									
SM 02 Storage and Warehousing									
MI 796 Tribal Area Sub-plan									
SH 01 Loans for godown construction									
V P	1000	0	0	1000	1000			1000	.00
Total: 01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 796	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 02	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 6408	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
MH 6425 Loans for Co-operation									
MI 796 Tribal Area Sub-plan									
SH 06 Loans for Macro Co-operative Development Project									
V P	1000	0	0	1000	1000			1000	.00
Total: 06	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 796	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 6425	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
MH 6801 Loans for Power Projects									
MI 796 Tribal Area Sub-plan									
SH 01 Loan to Jaipur Vidyut Vitaran Nigam Limited									
GH 02 Loans for implementation of reforms for financial restrengthening (from World Bank)									
V P	1000	0	0	1000	1000			1000	.00
Total: 02	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 02 Loan to Jodhpur Vidyut Vitaran Nigam Limited									
GH 02 Loans for implementation of reforms for financial restrengthening (from World Bank)									
V P	1000	0	0	1000	1000			1000	.00
Total: 02	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	

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Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	6801	Loans for Power Projects									
MI	796	Tribal Area Sub-plan									
SH	02	Loan to Jodhpur Vidyut Vitaran Nigam Limited									
Total:	02		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	03	Loan to Ajmer Vidyut Vitaran Nigam Limited									
GH	02	Loans for implementation of reforms for financial restrengthening (from World Bank)									
V	P		1000	0	0	1000	1000			1000	.00
Total:	02		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:	03		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	04	Loan to Rajasthan Rajya Vidyut Parsaran Nigam Limited									
GH	01	Rajasthan Akshay Urja Prasaran Investment Programme (A.D.B.)									
V	P		341128000	0	0	341128000	341128000			341128000	.00
Total:	01		**341128000**	**0**	**0**	**341128000**	**341128000**	**0**	**0**	**341128000**	
GH	02	Green Energy Coridor Project for financing of Rajasthan Intrastate Transmission System (K.F.W.)									
V	P		75638000	0	0	75638000	21047000		54591000	21047000	72.17
Total:	02		**75638000**	**0**	**0**	**75638000**	**21047000**	**0**	**54591000**	**21047000**	
Total:	04		**416766000**	**0**	**0**	**416766000**	**362175000**	**0**	**54591000**	**362175000**	
Total:	796		**416769000**	**0**	**0**	**416769000**	**362178000**	**0**	**54591000**	**362178000**	
Total:	6801		**416769000**	**0**	**0**	**416769000**	**362178000**	**0**	**54591000**	**362178000**	
MH	7055	Loans for Road Transport									
MI	190	Loans to Public Sector and other Undertakings									
SH	04	Loans to Rajasthan State Road Transport Corporation									
V	P		1000	0	0	1000	1000			1000	.00
Total:	04		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:	190		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:	7055		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:	030		**173872587000**	**0**	**0**	**173872587000**	**111404825022.5**	**10509561320**	**72977323297.5**	**100895263702.5**	

Month & Year of Account 9 2020
Grant Number 032 CIVIL SUPPLIES

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	3456	Civil Supplies									
MI	001	Direction and Administration									
SH	01	Through the Food Commissioner									
GH	01	Headquarters Staff-Committed									
V	P		61645000	0	0	61645000	38573397	4320877	27392480	34252520	44.44
Total:	01		**61645000**	**0**	**0**	**61645000**	**38573397**	**4320877**	**27392480**	**34252520**	

Month & Year of Account 9 2020
Grant Number 032 CIVIL SUPPLIES

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	3456	Civil Supplies									
MI	001	Direction and Administration									
SH	01	Through the Food Commissioner									
GH	02	District Staff-Committed									
V	P		309530000	0	0	309530000	200994009	21255603	129791594	179738406	41.93
C	P		1000	0	0	1000	-652387	30310	683697	-682697	68369.70
Total:		02	**309531000**	**0**	**0**	**309531000**	**200341622**	**21285913**	**130475291**	**179055709**	
GH	03	Consumer Protection Cell									
V	P		1000000	0	0	1000000	1000000			1000000	.00
Total:		03	**1000000**	**0**	**0**	**1000000**	**1000000**	**0**	**0**	**1000000**	
GH	04	Directorate of Consumer Affairs-Committed									
V	P		5230000	0	0	5230000	3651054	336032	1914978	3315022	36.62
Total:		04	**5230000**	**0**	**0**	**5230000**	**3651054**	**336032**	**1914978**	**3315022**	
GH	05	Establishment of State Consumer Help line(C.S.S.)									
V	C		2001000	0	0	2001000	1491287	253416	763129	1237871	38.14
Total:		05	**2001000**	**0**	**0**	**2001000**	**1491287**	**253416**	**763129**	**1237871**	
GH	06	Consumer awareness programme									
V	C		1000	0	0	1000	1000			1000	.00
Total:		06	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	07	Consumer Protection-Committed									
V	P		273691000	0	0	273691000	166250914	22364060	129804146	143886854	47.43
Total:		07	**273691000**	**0**	**0**	**273691000**	**166250914**	**22364060**	**129804146**	**143886854**	
Total:		01	**653099000**	**0**	**0**	**653099000**	**411309274**	**48560298**	**290350024**	**362748976**	
SH	02	National Food Security Scheme									
GH	01	State Food Commission									
V	P		42431000	0	0	42431000	26583061	3196534	19044473	23386527	44.88
Total:		01	**42431000**	**0**	**0**	**42431000**	**26583061**	**3196534**	**19044473**	**23386527**	
Total:		02	**42431000**	**0**	**0**	**42431000**	**26583061**	**3196534**	**19044473**	**23386527**	
SH	03	Consumer Affairs Department									
GH	01	Headquarter									
V	P		7969000	0	0	7969000	5655483	1244127	3557644	4411356	44.64
Total:		01	**7969000**	**0**	**0**	**7969000**	**5655483**	**1244127**	**3557644**	**4411356**	
GH	02	Division									
V	P		13281000	0	0	13281000	9959150	696248	4018098	9262902	30.25
Total:		02	**13281000**	**0**	**0**	**13281000**	**9959150**	**696248**	**4018098**	**9262902**	
Total:		03	**21250000**	**0**	**0**	**21250000**	**15614633**	**1940375**	**7575742**	**13674258**	
Total:		001	**716780000**	**0**	**0**	**716780000**	**453506968**	**53697207**	**316970239**	**399809761**	
MI	102	Civil Supplies Scheme									
SH	02	Food Distribution									
GH	08	Computerization of Public Distribution System									
V	P		1000	0	0	1000	-63500	8506116	8570616	-8569616	*********

Month & Year of Account 9 2020
Grant Number 032 CIVIL SUPPLIES

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 3456	Civil Supplies									
MI 102	Civil Supplies Scheme									
SH 02	Food Distribution									
GH 08	Computerization of Public Distribution System									
V	C	1000	0	0	1000	1000			1000	.00
Total:	08	**2000**	**0**	**0**	**2000**	**-62500**	**8506116**	**8570616**	**-8568616**	
GH 09	Karosene transportation equalisation-Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total:	09	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:	02	**3000**	**0**	**0**	**3000**	**-61500**	**8506116**	**8570616**	**-8567616**	
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	740000000	0	0	740000000	-168983317.1	32072124	941055441.1	-201055441.1	127.17
V	C	144000000	0	0	144000000	25210879.1	5582175	124371295.9	19628704.1	86.37
Total:	01	**884000000**	**0**	**0**	**884000000**	**-143772438**	**37654299**	**1065426737**	**-181426737**	
GH 02	For families other than Antyodaya families Ann Yojana									
V	P	916740000	0	0	916740000	436370179.1	180367423	660737243.9	256002756.1	72.07
V	C	614050000	0	0	614050000	14143444.9	143730043	743636598.1	-129586598.1	121.10
Total:	02	**1530790000**	**0**	**0**	**1530790000**	**450513624**	**324097466**	**1404373842**	**126416158**	
Total:	07	**2414790000**	**0**	**0**	**2414790000**	**306741186**	**361751765**	**2469800579**	**-55010579**	
SH 08	Intigrated Management of Public Distribution System									
GH 01	I.M.-P.D.S.									
V	C	12202000	0	0	12202000	4514306		7687694	4514306	63.00
Total:	01	**12202000**	**0**	**0**	**12202000**	**4514306**	**0**	**7687694**	**4514306**	
Total:	08	**12202000**	**0**	**0**	**12202000**	**4514306**	**0**	**7687694**	**4514306**	
Total:	102	**2426996000**	**0**	**0**	**2426996000**	**311194992**	**370257881**	**2486058889**	**-59062889**	
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	**3143777000**	**0**	**0**	**3143777000**	**764702960**	**423955088**	**2803029128**	**340747872**	
MH 3475	Other General Economic Services									
MI 106	Regulation of Weights and Measures									
SH 01	Consumer Affairs Department									
GH 01	Headquarter Staff									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 032 CIVIL SUPPLIES

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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	2167117	100646	433529	2066471	17.34
Total:	01	**2500000**	**0**	**0**	**2500000**	**2167117**	**100646**	**433529**	**2066471**	
GH 04	Head office-Committed									
V	P	1424000	0	0	1424000	709833	142404	856571	567429	60.15
Total:	04	**1424000**	**0**	**0**	**1424000**	**709833**	**142404**	**856571**	**567429**	
GH 06	District office-Committed									
V	P	22735000	0	0	22735000	15509604	2020008	9245404	13489596	40.67
Total:	06	**22735000**	**0**	**0**	**22735000**	**15509604**	**2020008**	**9245404**	**13489596**	
Total:	01	**26659000**	**0**	**0**	**26659000**	**18386554**	**2263058**	**10535504**	**16123496**	
Total:	106	**26659000**	**0**	**0**	**26659000**	**18386554**	**2263058**	**10535504**	**16123496**	
Total:	3475	**26659000**	**0**	**0**	**26659000**	**18386554**	**2263058**	**10535504**	**16123496**	
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	41876000	0	0	41876000	41876000			41876000	.00
Total:	09	**41876000**	**0**	**0**	**41876000**	**41876000**	**0**	**0**	**41876000**	
SH 10	Food Department									
V	P	583000	0	0	583000	583000			583000	.00
Total:	10	**583000**	**0**	**0**	**583000**	**583000**	**0**	**0**	**583000**	
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	**42462000**	**0**	**0**	**42462000**	**42462000**	**0**	**0**	**42462000**	
Total:	5475	**42462000**	**0**	**0**	**42462000**	**42462000**	**0**	**0**	**42462000**	
Total:	032	**3212898000**	**0**	**0**	**3212898000**	**825551514**	**426218146**	**2813564632**	**399333368**	

Month & Year of Account 9 2020
Grant Number 033 SOCIAL SECURITY AND WELFARE

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities									
SM 01	Welfare of Scheduled Castes									

Month & Year of Account 9 2020
Grant Number 033 SOCIAL SECURITY AND WELFARE

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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 Directotate level - Committed									
V	P		195001000	0	0	195001000	122643338	14627887	86985549	108015451	44.61
C	P		1000	0	0	1000	1000			1000	.00
Total:		01	**195002000**	**0**	**0**	**195002000**	**122644338**	**14627887**	**86985549**	**108016451**	
Total:		01	**195002000**	**0**	**0**	**195002000**	**122644338**	**14627887**	**86985549**	**108016451**	
Total:		001	**195002000**	**0**	**0**	**195002000**	**122644338**	**14627887**	**86985549**	**108016451**	
MI	196	Assistance to Zila Parishads / District Level Panchayats									
SH	02	Operation of Scheduled Castes Hostels									
GH	02	Programme and Activities									
V	P		627100000	0	0	627100000	498195774	40524309	169428535	457671465	27.02
Total:		02	**627100000**	**0**	**0**	**627100000**	**498195774**	**40524309**	**169428535**	**457671465**	
Total:		02	**627100000**	**0**	**0**	**627100000**	**498195774**	**40524309**	**169428535**	**457671465**	
SH	06	District level establishment - Committed									
V	P		231365000	0	0	231365000	150088576	18174948	99451372	131913628	42.98
C	P		1000	0	0	1000	-318600		319600	-318600	31960.00
Total:		06	**231366000**	**0**	**0**	**231366000**	**149769976**	**18174948**	**99770972**	**131595028**	
Total:		196	**858466000**	**0**	**0**	**858466000**	**647965750**	**58699257**	**269199507**	**589266493**	
MI	793	Special Central Assistance for Scheduled Castes Component Plan									
SH	01	Scheduled Castes sub project									
V	C		360000000	0	0	360000000	360000000			360000000	.00
Total:		01	**360000000**	**0**	**0**	**360000000**	**360000000**	**0**	**0**	**360000000**	
Total:		793	**360000000**	**0**	**0**	**360000000**	**360000000**	**0**	**0**	**360000000**	
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						186502	-153646	-340148	340148	.00
Total:		01	**0**	**0**	**0**	**0**	**186502**	**-153646**	**-340148**	**340148**	
Total:		911	**0**	**0**	**0**	**0**	**186502**	**-153646**	**-340148**	**340148**	
Total:		01	**1413469000**	**0**	**0**	**1413469000**	**1130797590**	**73173498**	**355844908**	**1057624092**	
SM	02	Welfare of Scheduled Tribes									
MI	196	Assistance to Zila Parishads/District Level Panchayats									

Month & Year of Account 9 2020
Grant Number 033 SOCIAL SECURITY AND WELFARE

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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	392676000	0	0	392676000	326826452	17423595	83273143	309402857	21.21
Total: 02	**392676000**	**0**	**0**	**392676000**	**326826452**	**17423595**	**83273143**	**309402857**	
Total: 01	**392676000**	**0**	**0**	**392676000**	**326826452**	**17423595**	**83273143**	**309402857**	
Total: 196	**392676000**	**0**	**0**	**392676000**	**326826452**	**17423595**	**83273143**	**309402857**	
Total: 02	**392676000**	**0**	**0**	**392676000**	**326826452**	**17423595**	**83273143**	**309402857**	
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	16700000	0	0	16700000	12525000		4175000	12525000	25.00
Total: 01	**16700000**	**0**	**0**	**16700000**	**12525000**	**0**	**4175000**	**12525000**	
Total: 07	**16700000**	**0**	**0**	**16700000**	**12525000**	**0**	**4175000**	**12525000**	
SH 08 Rajasthan Other Backward Class Finance and Development Cooperative Corporation									
GH 01 Grants to Rajasthan State Other Backward Class Commission									
V P	13720000	0	0	13720000	7220000		6500000	7220000	47.38
Total: 01	**13720000**	**0**	**0**	**13720000**	**7220000**	**0**	**6500000**	**7220000**	
Total: 08	**13720000**	**0**	**0**	**13720000**	**7220000**	**0**	**6500000**	**7220000**	
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	**30424000**	**0**	**0**	**30424000**	**19749000**	**0**	**10675000**	**19749000**	
MI 196 Assistance to Zila Parishads / District Level Panchayats									
SH 01 Operation of Hostels									
GH 02 Programme and Activities									
V P	49926000	0	0	49926000	37858022	3646948	15714926	34211074	31.48

Month & Year of Account 9 2020
Grant Number 033 SOCIAL SECURITY AND WELFARE

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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	**49926000**	**0**	**0**	**49926000**	**37858022**	**3646948**	**15714926**	**34211074**	
Total: 01	**49926000**	**0**	**0**	**49926000**	**37858022**	**3646948**	**15714926**	**34211074**	
SH 02 Grants to Gadia Luhar for purchase of raw material									
GH 02 Programme and Activities									
V P	200000	0	0	200000	200000			200000	.00
Total: 02	**200000**	**0**	**0**	**200000**	**200000**	**0**	**0**	**200000**	
Total: 02	**200000**	**0**	**0**	**200000**	**200000**	**0**	**0**	**200000**	
SH 04 Grants for Integrated Project for Gadia Luhar									
V P	15000000	0	0	15000000	6115000	880000	9765000	5235000	65.10
Total: 04	**15000000**	**0**	**0**	**15000000**	**6115000**	**880000**	**9765000**	**5235000**	
SH 05 Devnarain Yojana (through the Social Justice and Empowerment Department)									
GH 02 Post-Matric Scholarship Scheme for Special Backward Classes									
V P	650000000	0	0	650000000	171030101	5087888	484057787	165942213	74.47
Total: 02	**650000000**	**0**	**0**	**650000000**	**171030101**	**5087888**	**484057787**	**165942213**	
GH 03 Grants for Anuprati Yojana for Special Backward Class									
V P	2000000	0	0	2000000	1960000		40000	1960000	2.00
Total: 03	**2000000**	**0**	**0**	**2000000**	**1960000**	**0**	**40000**	**1960000**	
GH 04 Operation of hostels under Devnarain Adarsh Hostel Yojana									
V P	74832000	0	0	74832000	61235648	2748414	16344766	58487234	21.84
Total: 04	**74832000**	**0**	**0**	**74832000**	**61235648**	**2748414**	**16344766**	**58487234**	
GH 05 Operation of Devnarain Residential Schools									
V P	132691000	0	0	132691000	105781703	8628302	35537599	97153401	26.78
Total: 05	**132691000**	**0**	**0**	**132691000**	**105781703**	**8628302**	**35537599**	**97153401**	
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	**859525000**	**0**	**0**	**859525000**	**340009452**	**16464604**	**535980152**	**323544848**	
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			1000000	.00
Total: 01	**1000000**	**0**	**0**	**1000000**	**1000000**	**0**	**0**	**1000000**	
GH 02 Operation of New Elementary Schools (Elementary Education Department)									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 033 SOCIAL SECURITY AND WELFARE

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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	02	Operation of New Elementary Schools (Elementary Education Department)									
V	P		13100000	0	0	13100000	8272960	995640	5822680	7277320	44.45
Total:		02	**13100000**	**0**	**0**	**13100000**	**8272960**	**995640**	**5822680**	**7277320**	
GH	03	Operation of Secondary Schools from Upper Elementary Schools (Secondary Education Department)									
V	P		24040000	0	0	24040000	16703014	1945928	9282914	14757086	38.61
Total:		03	**24040000**	**0**	**0**	**24040000**	**16703014**	**1945928**	**9282914**	**14757086**	
GH	04	Operation of Higher Secondary Schools from Secondary School (Secondary Education Department)									
V	P		60050000	0	0	60050000	42121070	3708223	21637153	38412847	36.03
Total:		04	**60050000**	**0**	**0**	**60050000**	**42121070**	**3708223**	**21637153**	**38412847**	
GH	05	Pre-matric Scholarship Scheme for Special Backward Class (Elementary Education Department)									
V	P		70000000	0	0	70000000	70000000			70000000	.00
Total:		05	**70000000**	**0**	**0**	**70000000**	**70000000**	**0**	**0**	**70000000**	
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		160000000	0	0	160000000	151475000		8525000	151475000	5.33
Total:		07	**160000000**	**0**	**0**	**160000000**	**151475000**	**0**	**8525000**	**151475000**	
Total:		06	**328191000**	**0**	**0**	**328191000**	**289573044**	**6649791**	**45267747**	**282923253**	
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		27443000	0	0	27443000	18380697	2024860	11087163	16355837	40.40
Total:		01	**27443000**	**0**	**0**	**27443000**	**18380697**	**2024860**	**11087163**	**16355837**	
Total:		07	**27443000**	**0**	**0**	**27443000**	**18380697**	**2024860**	**11087163**	**16355837**	
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		95422000	0	0	95422000	62128446	7242363	40535917	54886083	42.48
Total:		01	**95422000**	**0**	**0**	**95422000**	**62128446**	**7242363**	**40535917**	**54886083**	
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	**95423000**	**0**	**0**	**95423000**	**62129446**	**7242363**	**40535917**	**54887083**	
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

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Month & Year of Account 9 2020
Grant Number 033 SOCIAL SECURITY AND WELFARE

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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 09 Establishment of Woman Dairy, Co-operative Societies and other programmes (through the Rajasthan Co-operative Dairy Federation)									
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	11276000	0	0	11276000	8060761	712185	3927424	7348576	34.83
Total: 01	**11276000**	**0**	**0**	**11276000**	**8060761**	**712185**	**3927424**	**7348576**	
GH 02 Operation of College for boys students									
V P	9561000	0	0	9561000	5148971	721425	5133454	4427546	53.69
Total: 02	**9561000**	**0**	**0**	**9561000**	**5148971**	**721425**	**5133454**	**4427546**	
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	**95837000**	**0**	**0**	**95837000**	**88209732**	**1433610**	**9060878**	**86776122**	
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	550000	0	0	550000	550000			550000	.00

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Month & Year of Account 9 2020
Grant Number 033 SOCIAL SECURITY AND WELFARE

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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	15	Grants for Coaching for preparation of competitive examination of Major Government Services (Other Backward Classes)									
Total:		15	**550000**	**0**	**0**	**550000**	**550000**	**0**	**0**	**550000**	
SH	18	Cycle distribution scheme to hostelers									
GH	01	Cycle distribution scheme to hostelers									
V	P		1000000	0	0	1000000	1000000			1000000	.00
Total:		01	**1000000**	**0**	**0**	**1000000**	**1000000**	**0**	**0**	**1000000**	
Total:		18	**1000000**	**0**	**0**	**1000000**	**1000000**	**0**	**0**	**1000000**	
Total:		196	**1473101000**	**0**	**0**	**1473101000**	**844031393**	**38342176**	**667411783**	**805689217**	
MI	277	Education									
SH	02	Scholarships and Stipend for Other Backward Classes									
V	P		217664000	0	0	217664000	217664000			217664000	.00
V	C		600000000	0	0	600000000	379050754	7935822	228885068	371114932	38.15
Total:		02	**817664000**	**0**	**0**	**817664000**	**596714754**	**7935822**	**228885068**	**588778932**	
SH	04	Anuprati Yojana									
GH	01	Assistance to B.P.L. candidates of Other Backward Class and General categary under Anuprati Yojana									
V	P		2000000	0	0	2000000	1987500	30000	42500	1957500	2.13
Total:		01	**2000000**	**0**	**0**	**2000000**	**1987500**	**30000**	**42500**	**1957500**	
Total:		04	**2000000**	**0**	**0**	**2000000**	**1987500**	**30000**	**42500**	**1957500**	
Total:		277	**819664000**	**0**	**0**	**819664000**	**598702254**	**7965822**	**228927568**	**590736432**	
MI	800	Other expenditure									
SH	05	Devnarain Yojana (through the Social Justice and Empowerment Department)									
GH	01	Administration									
V	P		8622000	0	0	8622000	5881799	460791	3200992	5421008	37.13
Total:		01	**8622000**	**0**	**0**	**8622000**	**5881799**	**460791**	**3200992**	**5421008**	
GH	02	Grants to Devnarain Board									
V	P		2500000	0	0	2500000	2500000			2500000	.00
Total:		02	**2500000**	**0**	**0**	**2500000**	**2500000**	**0**	**0**	**2500000**	
Total:		05	**11122000**	**0**	**0**	**11122000**	**8381799**	**460791**	**3200992**	**7921008**	
Total:		800	**11122000**	**0**	**0**	**11122000**	**8381799**	**460791**	**3200992**	**7921008**	
MI	911	Deduct - Recoveries of Overpayments									
SH	01	Recovery of Social Justice and Empowerment Department									
V	P						4895		-4895	4895	.00
Total:		01	**0**	**0**	**0**	**0**	**4895**	**0**	**-4895**	**4895**	
Total:		911	**0**	**0**	**0**	**0**	**4895**	**0**	**-4895**	**4895**	
Total:		03	**2334311000**	**0**	**0**	**2334311000**	**1470869341**	**46768789**	**910210448**	**1424100552**	
SM	04	Welfare of Minorities									

Month & Year of Account 9 2020
Grant Number 033 SOCIAL SECURITY AND WELFARE

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities									
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		149271000	0	0	149271000	96148606	13157531	66279925	82991075	44.40
Total:		01	**149271000**	**0**	**0**	**149271000**	**96148606**	**13157531**	**66279925**	**82991075**	
Total:		03	**149271000**	**0**	**0**	**149271000**	**96148606**	**13157531**	**66279925**	**82991075**	
Total:		001	**149271000**	**0**	**0**	**149271000**	**96148606**	**13157531**	**66279925**	**82991075**	
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	06	Pradhanmantri mPublic Development Programme									
V	P		927000	0	0	927000	927000			927000	.00
V	C		6226000	0	0	6226000	6043338	51683	234345	5991655	3.76
Total:		06	**7153000**	**0**	**0**	**7153000**	**6970338**	**51683**	**234345**	**6918655**	
Total:		01	**27155000**	**0**	**0**	**27155000**	**26972338**	**51683**	**234345**	**26920655**	
Total:		102	**27155000**	**0**	**0**	**27155000**	**26972338**	**51683**	**234345**	**26920655**	
MI	190	Assistance for Public Sector and other Undertakings									
SH	02	Grants to Rajasthan Minority Finance and Development Co-operative Corporation									
V	P		21500000	0	0	21500000	11919000		9581000	11919000	44.56
Total:		02	**21500000**	**0**	**0**	**21500000**	**11919000**	**0**	**9581000**	**11919000**	
SH	03	Grants on interest to Rajasthan Minority Finance and Development Co-operative Corporation									
V	P		1000	0	0	1000	1000			1000	.00
Total:		03	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	05	Rajasthan Minority Commission									
GH	01	Grants to Rajasthan Minority Commission									
V	P		11000000	0	0	11000000	11000000	5500000	5500000	5500000	50.00
Total:		01	**11000000**	**0**	**0**	**11000000**	**11000000**	**5500000**	**5500000**	**5500000**	
Total:		05	**11000000**	**0**	**0**	**11000000**	**11000000**	**5500000**	**5500000**	**5500000**	
Total:		190	**32501000**	**0**	**0**	**32501000**	**22920000**	**5500000**	**15081000**	**17420000**	
MI	277	Education									
SH	01	Through the Directorate of Minority Affairs Department									
GH	01	Grant for Anuprati Yojana									
V	P		2500000	0	0	2500000	2500000			2500000	.00
Total:		01	**2500000**	**0**	**0**	**2500000**	**2500000**	**0**	**0**	**2500000**	

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 033 SOCIAL SECURITY AND WELFARE

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities									
SM 04		Welfare of Minorities									
MI 277		Education									
SH 01		Through the Directorate of Minority Affairs Department									
GH 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		22426000	0	0	22426000	18684064	592387	4334323	18091677	19.33
Total:		03	**22426000**	**0**	**0**	**22426000**	**18684064**	**592387**	**4334323**	**18091677**	
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		916000	0	0	916000	813632		102368	813632	11.18
Total:		06	**916000**	**0**	**0**	**916000**	**813632**	**0**	**102368**	**813632**	
GH 08		Post-matric scholarship to students of Minority Community									
V	C		1539000	0	0	1539000	1129244	24000	433756	1105244	28.18
Total:		08	**1539000**	**0**	**0**	**1539000**	**1129244**	**24000**	**433756**	**1105244**	
GH 09		Operation of Minority boys hostel									
V	P		27627000	0	0	27627000	24741815	792334	3677519	23949481	13.31
Total:		09	**27627000**	**0**	**0**	**27627000**	**24741815**	**792334**	**3677519**	**23949481**	
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	**55018000**	**0**	**0**	**55018000**	**47878755**	**1408721**	**8547966**	**46470034**	
Total:		277	**55018000**	**0**	**0**	**55018000**	**47878755**	**1408721**	**8547966**	**46470034**	
MI 800		Other expenditure									
SH 01		Through the Deputy Secretary, Minority Affairs Department									
GH 01		Grants to Rajasthan Waqf Board									
V	P		28534000	0	0	28534000	28534000			28534000	.00
Total:		01	**28534000**	**0**	**0**	**28534000**	**28534000**	**0**	**0**	**28534000**	
GH 02		Haj Committee - committed									
V	P		10651000	0	0	10651000	9305069	162636	1508567	9142433	14.16
Total:		02	**10651000**	**0**	**0**	**10651000**	**9305069**	**162636**	**1508567**	**9142433**	
GH 03		Rajasthan Waqf Development Council									
V	P		1600000	0	0	1600000	634000		966000	634000	60.38
Total:		03	**1600000**	**0**	**0**	**1600000**	**634000**	**0**	**966000**	**634000**	

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 033 SOCIAL SECURITY AND WELFARE

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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 04	Grants for Rajasthan Waqf Board - committed									
V P		1000000	0	0	1000000	-24000000		25000000	-24000000	2500.00
Total: 04		**1000000**	**0**	**0**	**1000000**	**-24000000**	**0**	**25000000**	**-24000000**	
Total: 01		**41785000**	**0**	**0**	**41785000**	**14473069**	**162636**	**27474567**	**14310433**	
Total: 800		**41785000**	**0**	**0**	**41785000**	**14473069**	**162636**	**27474567**	**14310433**	
Total: 04		**305730000**	**0**	**0**	**305730000**	**208392768**	**20280571**	**117617803**	**188112197**	
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		2500000	0	0	2500000	2500000			2500000	.00
Total: 01		**2500000**	**0**	**0**	**2500000**	**2500000**	**0**	**0**	**2500000**	
Total: 02		**2500000**	**0**	**0**	**2500000**	**2500000**	**0**	**0**	**2500000**	
Total: 190		**2500000**	**0**	**0**	**2500000**	**2500000**	**0**	**0**	**2500000**	
Total: 80		**2500000**	**0**	**0**	**2500000**	**2500000**	**0**	**0**	**2500000**	
Total: 2225		**4448686000**	**0**	**0**	**4448686000**	**3139386151**	**157646453**	**1466946302**	**2981739698**	
MH 2230	Labour, Employment and Skill Development									
SM 01	Labour									
MI 112	Rehabilitation of Bonded Labour									
SH 02	Relief to Bonded Labourers									
V P		1000000	0	0	1000000	1000000			1000000	.00
V C		1000000	0	0	1000000	1000000			1000000	.00
Total: 02		**2000000**	**0**	**0**	**2000000**	**2000000**	**0**	**0**	**2000000**	
Total: 112		**2000000**	**0**	**0**	**2000000**	**2000000**	**0**	**0**	**2000000**	
Total: 01		**2000000**	**0**	**0**	**2000000**	**2000000**	**0**	**0**	**2000000**	
Total: 2230		**2000000**	**0**	**0**	**2000000**	**2000000**	**0**	**0**	**2000000**	
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		11221000	0	0	11221000	7889576	642425	3973849	7247151	35.41
Total: 02		**11221000**	**0**	**0**	**11221000**	**7889576**	**642425**	**3973849**	**7247151**	
SH 10	District Rehabilitation Centres									
V P		7535000	0	0	7535000	5010700		2524300	5010700	33.50
Total: 10		**7535000**	**0**	**0**	**7535000**	**5010700**	**0**	**2524300**	**5010700**	
SH 12	State level Prizes Scheme for employment of handicapped persons									
V P		900000	0	0	900000	900000			900000	.00

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 033 SOCIAL SECURITY AND WELFARE

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2235	Social Security and Welfare									
SM	02	Social Welfare									
MI	101	Welfare of Handicapped									
SH	12	State level Prizes Scheme for employment of handicapped persons									
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		8976000	0	0	8976000	6233146	457511	3200365	5775635	35.65
Total:		21	**8976000**	**0**	**0**	**8976000**	**6233146**	**457511**	**3200365**	**5775635**	
SH	24	Polio Correction Camp for handicaps									
V	P		100000	0	0	100000	100000			100000	.00
Total:		24	**100000**	**0**	**0**	**100000**	**100000**	**0**	**0**	**100000**	
SH	33	Grant for self employment and training for handicapped persons									
V	P		1000	0	0	1000	1000			1000	.00
Total:		33	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	38	Directorate, Special Abled Persons									
GH	01	Direction and Administration									
V	P		25922000	0	0	25922000	16498948	2022279	11445331	14476669	44.15
Total:		01	**25922000**	**0**	**0**	**25922000**	**16498948**	**2022279**	**11445331**	**14476669**	
GH	02	Grant for Special Abled Person Self- Employment Scheme (through the Scheduled Castes/ Tribes Corporation)									
V	P		50001000	0	0	50001000	24852000	4430500	29579500	20421500	59.16
Total:		02	**50001000**	**0**	**0**	**50001000**	**24852000**	**4430500**	**29579500**	**20421500**	
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		1000	0	0	1000	-165576		166576	-165576	16657.60
Total:		05	**1000**	**0**	**0**	**1000**	**-165576**	**0**	**166576**	**-165576**	
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	**75934000**	**0**	**0**	**75934000**	**41195372**	**6452779**	**41191407**	**34742593**	
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		80000000	0	0	80000000	13576823	3927593	70350770	9649230	87.94
Total:		40	**80000000**	**0**	**0**	**80000000**	**13576823**	**3927593**	**70350770**	**9649230**	
SH	41	Grant for Anuprati Yojana of disabled applicants									
V	P		400000	0	0	400000	350000		50000	350000	12.50

Month & Year of Account 9 2020
Grant Number 033 SOCIAL SECURITY AND WELFARE

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2235	Social Security and Welfare									
SM 02	Social Welfare									
MI 101	Welfare of Handicapped									
SH 41	Grant for Anuprati Yojana of disabled applicants									
Total:	41	**400000**	**0**	**0**	**400000**	**350000**	**0**	**50000**	**350000**	
SH 42	National Programme for Disabled persons									
GH 01	Grants for Hostel of Special Government Schools									
V	C	1000	0	0	1000	1000			1000	.00
Total:	01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:	42	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 44	Schools of deaf, dumb and blinds- Commissioner, Elementary Education									
GH 01	Operational expenditure of schools of deaf,dumb and blind-Commissioner elementary education-Committed									
V	P	1546000	0	0	1546000	1028989	103166	620177	925823	40.11
C	P	1000	0	0	1000	1000			1000	.00
Total:	01	**1547000**	**0**	**0**	**1547000**	**1029989**	**103166**	**620177**	**926823**	
Total:	44	**1547000**	**0**	**0**	**1547000**	**1029989**	**103166**	**620177**	**926823**	
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	79874000	0	0	79874000	55474834	4843051	29242217	50631783	36.61
Total:	01	**79874000**	**0**	**0**	**79874000**	**55474834**	**4843051**	**29242217**	**50631783**	
Total:	45	**79874000**	**0**	**0**	**79874000**	**55474834**	**4843051**	**29242217**	**50631783**	
SH 46	School Cum boarding of blind boys,girls(Through the Commissioner Secondary Education Department)									
GH 01	Establishment expenditure-Committed									
V	P	30840000	0	0	30840000	20922303	2201143	12118840	18721160	39.30
Total:	01	**30840000**	**0**	**0**	**30840000**	**20922303**	**2201143**	**12118840**	**18721160**	
Total:	46	**30840000**	**0**	**0**	**30840000**	**20922303**	**2201143**	**12118840**	**18721160**	
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	**297341000**	**0**	**0**	**297341000**	**152696743**	**18627668**	**163271925**	**134069075**	
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	6500000	0	0	6500000	6500000			6500000	.00
Total:	01	**6500000**	**0**	**0**	**6500000**	**6500000**	**0**	**0**	**6500000**	
Total:	02	**6500000**	**0**	**0**	**6500000**	**6500000**	**0**	**0**	**6500000**	

Month & Year of Account 9 2020
Grant Number 033 SOCIAL SECURITY AND WELFARE

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2235	Social Security and Welfare									
SM 02	Social Welfare									
MI 102	Child Welfare									
SH 09	Through the Child Empowerment Department									
GH 01	Child Rights Protection Commission									
V	P	21031000	0	0	21031000	14456805	1084445	7658640	13372360	36.42
Total:	01	**21031000**	**0**	**0**	**21031000**	**14456805**	**1084445**	**7658640**	**13372360**	
Total:	09	**21031000**	**0**	**0**	**21031000**	**14456805**	**1084445**	**7658640**	**13372360**	
SH 10	Through the Child Empowerment Department									
GH 01	Grant for Integrated Child Protection Scheme									
V	P	199900000	0	0	199900000	119940000		79960000	119940000	40.00
V	C	393500000	0	0	393500000	365500000	129400000	157400000	236100000	40.00
Total:	01	**593400000**	**0**	**0**	**593400000**	**485440000**	**129400000**	**237360000**	**356040000**	
GH 02	Operation of Child Home/Cretch									
V	P	8240000	0	0	8240000	8240000			8240000	.00
V	C	12360000	0	0	12360000	11560106		799894	11560106	6.47
Total:	02	**20600000**	**0**	**0**	**20600000**	**19800106**	**0**	**799894**	**19800106**	
Total:	10	**614000000**	**0**	**0**	**614000000**	**505240106**	**129400000**	**238159894**	**375840106**	
SH 11	Through the Directorate of Child Empowerment Department									
GH 01	Direction and Administration									
V	P	17482000	0	0	17482000	10863324	1321439	7940115	9541885	45.42
C	P	1000	0	0	1000	1000			1000	.00
Total:	01	**17483000**	**0**	**0**	**17483000**	**10864324**	**1321439**	**7940115**	**9542885**	
GH 02	District Level Child Empowerment and District Child Protection Unit									
V	P	10129000	0	0	10129000	7081166	650479	3698313	6430687	36.51
C	P	1000	0	0	1000	1000			1000	.00
Total:	02	**10130000**	**0**	**0**	**10130000**	**7082166**	**650479**	**3698313**	**6431687**	
GH 03	Pahal Yojana									
V	P	100000	0	0	100000	100000			100000	.00
Total:	03	**100000**	**0**	**0**	**100000**	**100000**	**0**	**0**	**100000**	
Total:	11	**27713000**	**0**	**0**	**27713000**	**18046490**	**1971918**	**11638428**	**16074572**	
Total:	102	**669244000**	**0**	**0**	**669244000**	**544243401**	**132456363**	**257456962**	**411787038**	
MI 103	Women's Welfare									
SH 05	Woman Development Programme									
GH 01	Woman Development Programme									
V	P	22456000	0	0	22456000	20520653		1935347	20520653	8.62
Total:	01	**22456000**	**0**	**0**	**22456000**	**20520653**	**0**	**1935347**	**20520653**	
GH 10	Interest grant to Woman Self Help Groups									
V	P	1000	0	0	1000	1000			1000	.00
Total:	10	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 14	Basic Computer Course for Womens									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 033 SOCIAL SECURITY AND WELFARE

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2235	Social Security and Welfare									
SM	02	Social Welfare									
MI	103	Women's Welfare									
SH	05	Woman Development Programme									
GH	14	Basic Computer Course for Womens									
V	P		1000	0	0	1000	1000			1000	.00
Total:		14	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	16	Beti Bachao- Beti Padhao									
V	P		1024000	0	0	1024000	783666		240334	783666	23.47
V	C		1536000	0	0	1536000	1204377		331623	1204377	21.59
Total:		16	**2560000**	**0**	**0**	**2560000**	**1988043**	**0**	**571957**	**1988043**	
GH	17	Priyadarshni Adrash Self Help Group Yojana									
V	P		2500000	0	0	2500000	2500000			2500000	.00
Total:		17	**2500000**	**0**	**0**	**2500000**	**2500000**	**0**	**0**	**2500000**	
GH	18	Woman Development Programme-Committed									
V	P		62297000	0	0	62297000	33993707	6428905	34732198	27564802	55.75
C	P		1000	0	0	1000	1000			1000	.00
Total:		18	**62298000**	**0**	**0**	**62298000**	**33994707**	**6428905**	**34732198**	**27565802**	
GH	19	Rehabilitation of Women Suffering from Physical and Sexual Violence									
V	P		1000	0	0	1000	1000			1000	.00
Total:		19	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		05	**89817000**	**0**	**0**	**89817000**	**59006403**	**6428905**	**37239502**	**52577498**	
SH	10	State Woman Commission-committed									
V	P		27000000	0	0	27000000	19000000		8000000	19000000	29.63
Total:		10	**27000000**	**0**	**0**	**27000000**	**19000000**	**0**	**8000000**	**19000000**	
SH	12	Woman Self Help Group Institution									
V	P		15660000	0	0	15660000	14240534	240815	1660281	13999719	10.60
Total:		12	**15660000**	**0**	**0**	**15660000**	**14240534**	**240815**	**1660281**	**13999719**	
SH	18	Grant to Voluntary Institutions for operation of Swayam sidha Yojana									
V	P		1000	0	0	1000	1000			1000	.00
Total:		18	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	20	Mission Gramya Shakti									
GH	01	Through the Woman Empowerment 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:		20	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
SH	21	Grant for Operation of Swadhar Homes									
GH	01	Through the Social Justice and Empowerment Department									
V	P		5000000	0	0	5000000	3781854		1218146	3781854	24.36
V	C		8800000	0	0	8800000	6972780		1827220	6972780	20.76

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 033 SOCIAL SECURITY AND WELFARE

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2235	Social Security and Welfare									
SM	02	Social Welfare									
MI	103	Women's Welfare									
SH	21	Grant for Operation of Swadhar Homes									
GH	01	Through the Social Justice and Empowerment Department									
Total:		01	**13800000**	**0**	**0**	**13800000**	**10754634**	**0**	**3045366**	**10754634**	
Total:		21	**13800000**	**0**	**0**	**13800000**	**10754634**	**0**	**3045366**	**10754634**	
SH	22	Woman Self Help Group Institution									
GH	01	Through the Woman Empowerment Department-Committed									
V	P		9042000	0	0	9042000	9042000			9042000	.00
Total:		01	**9042000**	**0**	**0**	**9042000**	**9042000**	**0**	**0**	**9042000**	
Total:		22	**9042000**	**0**	**0**	**9042000**	**9042000**	**0**	**0**	**9042000**	
SH	23	Ujjawala Yojana									
GH	01	Through the Social Justice and Empowerment Department									
V	P		800000	0	0	800000	0		800000	0	100.00
V	C		1700000	0	0	1700000	233669		1466331	233669	86.25
Total:		01	**2500000**	**0**	**0**	**2500000**	**233669**	**0**	**2266331**	**233669**	
Total:		23	**2500000**	**0**	**0**	**2500000**	**233669**	**0**	**2266331**	**233669**	
Total:		103	**157822000**	**0**	**0**	**157822000**	**112280240**	**6669720**	**52211480**	**105610520**	
MI	104	Welfare of Aged, Infirm and Destitute									
SH	03	Legal advice fee and assistance to poors-Committed									
V	P		402232000	0	0	402232000	255524990	28467813	175174823	227057177	43.55
Total:		03	**402232000**	**0**	**0**	**402232000**	**255524990**	**28467813**	**175174823**	**227057177**	
SH	05	Assistance to Senior Citizen Welfare Board									
V	P		1305000	0	0	1305000	1273980		31020	1273980	2.38
Total:		05	**1305000**	**0**	**0**	**1305000**	**1273980**	**0**	**31020**	**1273980**	
Total:		104	**403537000**	**0**	**0**	**403537000**	**256798970**	**28467813**	**175205843**	**228331157**	
MI	190	Assistance to Public Sector and Other Undertakings									
SH	03	State Information Commission-Committed									
V	P		49100000	0	0	49100000	49100000			49100000	.00
Total:		03	**49100000**	**0**	**0**	**49100000**	**49100000**	**0**	**0**	**49100000**	
SH	05	Grant to State Human Right Commission									
GH	01	Grant to State Human Right Commission-Committed									
V	P		58850000	0	0	58850000	46750000		12100000	46750000	20.56
Total:		01	**58850000**	**0**	**0**	**58850000**	**46750000**	**0**	**12100000**	**46750000**	
Total:		05	**58850000**	**0**	**0**	**58850000**	**46750000**	**0**	**12100000**	**46750000**	
Total:		190	**107950000**	**0**	**0**	**107950000**	**95850000**	**0**	**12100000**	**95850000**	
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		305000000	0	0	305000000	196465771	19078299	127612528	177387472	41.84

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 033 SOCIAL SECURITY AND WELFARE

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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 01		For establishment expenditure									
Total:		01	**305000000**	**0**	**0**	**305000000**	**196465771**	**19078299**	**127612528**	**177387472**	
GH 02		Programme and Activities									
V	P		4200000	0	0	4200000	4051025	87091	236066	3963934	5.62
Total:		02	**4200000**	**0**	**0**	**4200000**	**4051025**	**87091**	**236066**	**3963934**	
GH 10		Integrated Woman Empowerment Programme									
V	P		1400000	0	0	1400000	1009825	101600	491775	908225	35.13
V	C		2268000	0	0	2268000	1501739	146770	913031	1354969	40.26
Total:		10	**3668000**	**0**	**0**	**3668000**	**2511564**	**248370**	**1404806**	**2263194**	
GH 14		Grants for Woman Security and Advice Centre									
V	P		8000000	0	0	8000000	4197365	607846	4410481	3589519	55.13
Total:		14	**8000000**	**0**	**0**	**8000000**	**4197365**	**607846**	**4410481**	**3589519**	
GH 15		Grants for Collective Marriage Grant Scheme									
V	P		70000000	0	0	70000000	54858500	3896000	19037500	50962500	27.20
Total:		15	**70000000**	**0**	**0**	**70000000**	**54858500**	**3896000**	**19037500**	**50962500**	
GH 16		Grants for District Woman Help Committee									
V	P		300000	0	0	300000	300000			300000	.00
Total:		16	**300000**	**0**	**0**	**300000**	**300000**	**0**	**0**	**300000**	
GH 23		Beti Bachao - Beti Padhao									
V	C		3000	0	0	3000	3000			3000	.00
Total:		23	**3000**	**0**	**0**	**3000**	**3000**	**0**	**0**	**3000**	
GH 26		Mukhya Mantri Rajshree Yojana									
V	P		1461700000	0	0	1461700000	1159719370		301980630	1159719370	20.66
Total:		26	**1461700000**	**0**	**0**	**1461700000**	**1159719370**	**0**	**301980630**	**1159719370**	
GH 29		For Establishment expenditure-Committed									
V	P		111537000	0	0	111537000	65406485	9343782	55474297	56062703	49.74
C	P		1000	0	0	1000	1000			1000	.00
Total:		29	**111538000**	**0**	**0**	**111538000**	**65407485**	**9343782**	**55474297**	**56063703**	
GH 30		One Stop Centre									
V	C		1000	0	0	1000	1000			1000	.00
Total:		30	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 36		Mahila Shakti Kendra									
V	P		14700000	0	0	14700000	14146951	63152	616201	14083799	4.19
V	C		22114000	0	0	22114000	21270340	94727	938387	21175613	4.24
Total:		36	**36814000**	**0**	**0**	**36814000**	**35417291**	**157879**	**1554588**	**35259412**	
Total:		02	**2001224000**	**0**	**0**	**2001224000**	**1522932371**	**33419267**	**511710896**	**1489513104**	
SH 05		Grants for Joint Assistance									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 033 SOCIAL SECURITY AND WELFARE

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2235 Social Security and Welfare									
SM 02 Social Welfare									
MI 196 Assistance to Zila Parishads / District level Panchayats									
SH 05 Grants for Joint Assistance									
GH 02 Programme and Activities									
V P	10000000	0	0	10000000	7510011	292200	2782189	7217811	27.82
Total: 02	**10000000**	**0**	**0**	**10000000**	**7510011**	**292200**	**2782189**	**7217811**	
Total: 05	**10000000**	**0**	**0**	**10000000**	**7510011**	**292200**	**2782189**	**7217811**	
SH 06 Scholarship to physically handicapped students									
GH 02 Programme and Activities									
V P	500000	0	0	500000	495640		4360	495640	.87
Total: 02	**500000**	**0**	**0**	**500000**	**495640**	**0**	**4360**	**495640**	
Total: 06	**500000**	**0**	**0**	**500000**	**495640**	**0**	**4360**	**495640**	
SH 07 Marking of handicaps									
GH 02 Programme and Activities									
V P	2001000	0	0	2001000	1954690		46310	1954690	2.31
Total: 02	**2001000**	**0**	**0**	**2001000**	**1954690**	**0**	**46310**	**1954690**	
Total: 07	**2001000**	**0**	**0**	**2001000**	**1954690**	**0**	**46310**	**1954690**	
SH 08 Grant to Camps for marriage of handicapped									
GH 02 Programme and Activities									
V P	13000000	0	0	13000000	3725000	775000	10050000	2950000	77.31
Total: 02	**13000000**	**0**	**0**	**13000000**	**3725000**	**775000**	**10050000**	**2950000**	
Total: 08	**13000000**	**0**	**0**	**13000000**	**3725000**	**775000**	**10050000**	**2950000**	
SH 15 Disabled Welfare									
GH 01 Operation of Old age home									
V P	10728000	0	0	10728000	7595191	447388	3580197	7147803	33.37
Total: 01	**10728000**	**0**	**0**	**10728000**	**7595191**	**447388**	**3580197**	**7147803**	
GH 05 Training for diploma in Mental retardation									
V P	4992000	0	0	4992000	3208920	383359	2166439	2825561	43.40
Total: 05	**4992000**	**0**	**0**	**4992000**	**3208920**	**383359**	**2166439**	**2825561**	
GH 09 Sports programme of disabled persons									
V P	1000000	0	0	1000000	989598	24000	34402	965598	3.44
Total: 09	**1000000**	**0**	**0**	**1000000**	**989598**	**24000**	**34402**	**965598**	
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	52827569		77172431	52827569	59.36
Total: 13	**130000000**	**0**	**0**	**130000000**	**52827569**	**0**	**77172431**	**52827569**	
GH 14 Leprosy home									
V P	350000	0	0	350000	350000			350000	.00

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 033 SOCIAL SECURITY AND WELFARE

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2235	Social Security and Welfare									
SM	02	Social Welfare									
MI	196	Assistance to Zila Parishads / District level Panchayats									
SH	15	Disabled Welfare									
GH	14	Leprosy home									
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	0		200000	0	100.00
Total:		16	**200000**	**0**	**0**	**200000**	**0**	**0**	**200000**	**0**	
GH	17	Assistance to Executive Voluntary Agencies in physically and mentally retarded areas-Scheduled Tribes									
V	P		250000	0	0	250000	28276		221724	28276	88.69
Total:		17	**250000**	**0**	**0**	**250000**	**28276**	**0**	**221724**	**28276**	
Total:		15	**147522000**	**0**	**0**	**147522000**	**65001554**	**854747**	**83375193**	**64146807**	
SH	16	Child Welfare									
GH	06	Chief Minister Skill Development Scheme									
V	P		4400000	0	0	4400000	3055474	120000	1464526	2935474	33.28
Total:		06	**4400000**	**0**	**0**	**4400000**	**3055474**	**120000**	**1464526**	**2935474**	
GH	08	Home for mentally retarded sufferer children									
V	P		40381000	0	0	40381000	27168353	3193482	16406129	23974871	40.63
Total:		08	**40381000**	**0**	**0**	**40381000**	**27168353**	**3193482**	**16406129**	**23974871**	
Total:		16	**44781000**	**0**	**0**	**44781000**	**30223827**	**3313482**	**17870655**	**26910345**	
SH	17	Woman Welfare									
GH	01	State shelter and after ward services									
V	P		33620000	0	0	33620000	19531168	2071217	16160049	17459951	48.07
Total:		01	**33620000**	**0**	**0**	**33620000**	**19531168**	**2071217**	**16160049**	**17459951**	
GH	05	Home for mentally retarded sufferer women									
V	P		40540000	0	0	40540000	28191588	2441889	14790301	25749699	36.48
Total:		05	**40540000**	**0**	**0**	**40540000**	**28191588**	**2441889**	**14790301**	**25749699**	
Total:		17	**74160000**	**0**	**0**	**74160000**	**47722756**	**4513106**	**30950350**	**43209650**	
SH	18	Aged Welfare									
GH	03	Establishment and operation of old age home under P.P.P. Scheme									
V	P		200000	0	0	200000	200000			200000	.00
Total:		03	**200000**	**0**	**0**	**200000**	**200000**	**0**	**0**	**200000**	
GH	04	Grant for Construction and operation of old age home/Home through Voluntary Institutions									
V	P		15000000	0	0	15000000	5678073		9321927	5678073	62.15
Total:		04	**15000000**	**0**	**0**	**15000000**	**5678073**	**0**	**9321927**	**5678073**	
Total:		18	**15200000**	**0**	**0**	**15200000**	**5878073**	**0**	**9321927**	**5878073**	

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 033 SOCIAL SECURITY AND WELFARE

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2235	Social Security and Welfare										
SM 02	Social Welfare										
MI 196	Assistance to Zila Parishads / District level Panchayats										
SH 19	Other Programmes										
GH 01	Anti Intoxication Programme										
V	P		1000	0	0	1000	1000			1000	.00
V	C		28400000	0	0	28400000	27711279	205099	893820	27506180	3.15
Total:		01	**28401000**	**0**	**0**	**28401000**	**27712279**	**205099**	**893820**	**27507180**	
GH 03	Operation of residential schools for children of Herdsmen										
V	P		43551000	0	0	43551000	32232180	3496594	14815414	28735586	34.02
Total:		03	**43551000**	**0**	**0**	**43551000**	**32232180**	**3496594**	**14815414**	**28735586**	
GH 04	Grants to BPL families for Janshree Bima Yojana										
V	C		1000	0	0	1000	1000			1000	.00
Total:		04	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 05	Grants for marriage to widow woman entitled to get pension										
V	P		200000	0	0	200000	119000		81000	119000	40.50
Total:		05	**200000**	**0**	**0**	**200000**	**119000**	**0**	**81000**	**119000**	
GH 06	Grants for Separate or group hostels for teaching of children of Scheduled Castes/ Tribes/ D-notified Tribes										
V	P		11000000	0	0	11000000	8484331		2515669	8484331	22.87
Total:		06	**11000000**	**0**	**0**	**11000000**	**8484331**	**0**	**2515669**	**8484331**	
GH 07	Grants for shelter less children under Palanhar Yojana										
V	P		1680000000	0	0	1680000000	77517500	263118000	1865600500	-185600500	111.05
Total:		07	**1680000000**	**0**	**0**	**1680000000**	**77517500**	**263118000**	**1865600500**	**-185600500**	
GH 08	Grants under Sahyog Yojana										
V	P		80000000	0	0	80000000	5493000	2295000	76802000	3198000	96.00
Total:		08	**80000000**	**0**	**0**	**80000000**	**5493000**	**2295000**	**76802000**	**3198000**	
GH 14	Grants for Rehabilitation of persons involved in beggary										
V	P		500000	0	0	500000	500000			500000	.00
Total:		14	**500000**	**0**	**0**	**500000**	**500000**	**0**	**0**	**500000**	
Total:		19	**1843653000**	**0**	**0**	**1843653000**	**152059290**	**269114693**	**1960708403**	**-117055403**	
SH 20	Navjeevan Yojana										
GH 01	Operation of Hostels under Navjeevan Yojana										
V	P		16314000	0	0	16314000	8144233		8169767	8144233	50.08
Total:		01	**16314000**	**0**	**0**	**16314000**	**8144233**	**0**	**8169767**	**8144233**	
Total:		20	**16314000**	**0**	**0**	**16314000**	**8144233**	**0**	**8169767**	**8144233**	
SH 21	Scheme for Vimuct,Lomad and Partial lomad castes										
GH 01	Grant for building construction										
V	P		1000	0	0	1000	1000			1000	.00
Total:		01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 02	Operation of Hostels										

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Month & Year of Account 9 2020
Grant Number 033 SOCIAL SECURITY AND WELFARE

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2235	Social Security and Welfare									
SM	02	Social Welfare									
MI	196	Assistance to Zila Parishads / District level Panchayats									
SH	21	Scheme for Vimuct,Lomad and Partial lomad castes									
GH	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		1650000	0	0	1650000	1650000			1650000	.00
V	C		5000000	0	0	5000000	5000000			5000000	.00
Total:		06	**6650000**	**0**	**0**	**6650000**	**6650000**	**0**	**0**	**6650000**	
GH	07	Grant for Bicycle Distribution Sheme to Boys/ Girls Students									
V	P		1000	0	0	1000	1000			1000	.00
Total:		07	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	08	Grant for Scooty Distribution Scheme to Boys-Girls Students									
V	P		1000	0	0	1000	1000			1000	.00
Total:		08	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	09	Grant for Self- employment									
V	P		1000	0	0	1000	1000			1000	.00
Total:		09	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	10	Grant for Skill Training									
V	P		1000	0	0	1000	1000			1000	.00
Total:		10	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	11	Purchase Scheme of Annual Award/ Training/ Musical Instruments									
V	P		1000	0	0	1000	1000			1000	.00
Total:		11	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		21	**6678000**	**0**	**0**	**6678000**	**6678000**	**0**	**0**	**6678000**	
SH	22	Scheme for Economically Backward Classes									
GH	01	Grant for Anuprati Yojana									
V	P		100000	0	0	100000	100000			100000	.00
Total:		01	**100000**	**0**	**0**	**100000**	**100000**	**0**	**0**	**100000**	
GH	02	Operation of College level Hostels									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 033 SOCIAL SECURITY AND WELFARE

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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 02 Operation of College level Hostels									
V P	10000	0	0	10000	10000			10000	.00
Total: 02	**10000**	**0**	**0**	**10000**	**10000**	**0**	**0**	**10000**	
GH 03 Operation of Residential Schools									
V P	10000	0	0	10000	10000			10000	.00
Total: 03	**10000**	**0**	**0**	**10000**	**10000**	**0**	**0**	**10000**	
GH 04 Pre-matric Scholarship Scheme									
V P	1000	0	0	1000	1000			1000	.00
Total: 04	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 05 Special Educational Grant									
V P	1000	0	0	1000	1000			1000	.00
Total: 05	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 06 Post-matric Scholarship Scheme									
V C	20000000	0	0	20000000	15111264	660927	5549663	14450337	27.75
Total: 06	**20000000**	**0**	**0**	**20000000**	**15111264**	**660927**	**5549663**	**14450337**	
GH 07 Grant for Bicycle Distribution Scheme to Boys-Girls Students									
V P	1000	0	0	1000	1000			1000	.00
Total: 07	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 08 Grant for Scooty Distribution Scheme to Boys-Girls Students									
V P	1000	0	0	1000	1000			1000	.00
Total: 08	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 09 Grant for Self-employment									
V P	1000	0	0	1000	1000			1000	.00
Total: 09	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 10 Grant for Skill Training									
V P	1000	0	0	1000	1000			1000	.00
Total: 10	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 11 Grant for Coaching scheme for high education									
V P	1000	0	0	1000	1000			1000	.00
Total: 11	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 22	**20127000**	**0**	**0**	**20127000**	**15238264**	**660927**	**5549663**	**14577337**	
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**	**0**	**500000**	
Total: 23	**500000**	**0**	**0**	**500000**	**500000**	**0**	**0**	**500000**	
SH 24 Bhamashah Suraksha Kawatch Yojana									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 033 SOCIAL SECURITY AND WELFARE

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MH 2235 Social Security and Welfare									
SM 02 Social Welfare									
MI 196 Assistance to Zila Parishads / District level Panchayats									
SH 24 Bhamashah Suraksha Kawatch Yojana									
GH 01 Assistance on death by accident of families of Bhamashah Card Holders NFSA									
V P	1000	0	0	1000	1000			1000	.00
Total: 01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 24	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 25 Aastha Yojna									
GH 01 Aastha Card									
V P	450000	0	0	450000	106198		343802	106198	76.40
Total: 01	**450000**	**0**	**0**	**450000**	**106198**	**0**	**343802**	**106198**	
Total: 25	**450000**	**0**	**0**	**450000**	**106198**	**0**	**343802**	**106198**	
SH 26 Indira Mahila Shakti Yojna									
GH 01 Co-operation for Establishment of Industries to Women									
V P	170000000	0	0	170000000	170000000			170000000	.00
Total: 01	**170000000**	**0**	**0**	**170000000**	**170000000**	**0**	**0**	**170000000**	
GH 02 Assistance for Modern Research									
V P	1000	0	0	1000	1000			1000	.00
Total: 02	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 03 Trining for Skill Development									
V P	290020000	0	0	290020000	255184600	24800850	59636250	230383750	20.56
Total: 03	**290020000**	**0**	**0**	**290020000**	**255184600**	**24800850**	**59636250**	**230383750**	
GH 04 Education for Awareness									
V P	30000000	0	0	30000000	30000000	157231	157231	29842769	.52
Total: 04	**30000000**	**0**	**0**	**30000000**	**30000000**	**157231**	**157231**	**29842769**	
GH 05 Rehabilitation of Suffered Women									
V P	1000	0	0	1000	1000			1000	.00
Total: 05	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 26	**490022000**	**0**	**0**	**490022000**	**455186600**	**24958081**	**59793481**	**430228519**	
Total: 196	**4686133000**	**0**	**0**	**4686133000**	**2323357507**	**337901503**	**2700676996**	**1985456004**	
MI 197 Assistance to Block Panchayats/ Inter-mediate Level Panchayats									
SH 01 Block level establishment									
GH 01 Block level establishment-Committed									
V P	171902000	0	0	171902000	95856277	19860467	95906190	75995810	55.79
Total: 01	**171902000**	**0**	**0**	**171902000**	**95856277**	**19860467**	**95906190**	**75995810**	
Total: 01	**171902000**	**0**	**0**	**171902000**	**95856277**	**19860467**	**95906190**	**75995810**	
Total: 197	**171902000**	**0**	**0**	**171902000**	**95856277**	**19860467**	**95906190**	**75995810**	
MI 200 Other Programmes									
SH 04 Public Awareness Research Publication and Publicity, Anti Intoxication and Prevention of Bad Customs									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 033 SOCIAL SECURITY AND WELFARE

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2235 Social Security and Welfare									
SM 02 Social Welfare									
MI 200 Other Programmes									
SH 04 Public Awareness Research Publication and Publicity, Anti Intoxication and Prevention of Bad Customs									
V P	7500000	0	0	7500000	5469879	503954	2534075	4965925	33.79
Total: 04	**7500000**	**0**	**0**	**7500000**	**5469879**	**503954**	**2534075**	**4965925**	
SH 05 State level Prize Distribution Function									
V P	2000000	0	0	2000000	1949000		51000	1949000	2.55
Total: 05	**2000000**	**0**	**0**	**2000000**	**1949000**	**0**	**51000**	**1949000**	
SH 06 Training programme of departmental officers/ employees									
V P	500000	0	0	500000	500000			500000	.00
Total: 06	**500000**	**0**	**0**	**500000**	**500000**	**0**	**0**	**500000**	
SH 12 Head-Quarter/ District Level Computerization									
V P	8000000	0	0	8000000	7533786	143603	609817	7390183	7.62
Total: 12	**8000000**	**0**	**0**	**8000000**	**7533786**	**143603**	**609817**	**7390183**	
SH 18 Grant for Welfare Board of Vimuct,Lomad and Partial Lomad castes									
V P	1800000	0	0	1800000	1800000			1800000	.00
Total: 18	**1800000**	**0**	**0**	**1800000**	**1800000**	**0**	**0**	**1800000**	
SH 19 Grant through Chief Minister Relief Fund for road accident, natural accident/ calamity, animal accident etc.									
V P	300000000	0	0	300000000	40000000	120000000	380000000	-80000000	126.67
Total: 19	**300000000**	**0**	**0**	**300000000**	**40000000**	**120000000**	**380000000**	**-80000000**	
SH 20 Kesh Kala Board									
GH 01 Through the Social Justice Empowerment Department									
V P	2300000	0	0	2300000	2300000			2300000	.00
Total: 01	**2300000**	**0**	**0**	**2300000**	**2300000**	**0**	**0**	**2300000**	
Total: 20	**2300000**	**0**	**0**	**2300000**	**2300000**	**0**	**0**	**2300000**	
SH 21 Rajasthan Transgender welfare Board									
GH 01 Through the Social Justice Empowerment Department									
V P	2000	0	0	2000	2000			2000	.00
Total: 01	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
Total: 21	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
SH 22 Scheme for Cremation of unclaimed dead bodies									
GH 01 Scheme for Cremation of unclaimed dead bodies									
V P	2500000	0	0	2500000	947829	20000	1572171	927829	62.89
Total: 01	**2500000**	**0**	**0**	**2500000**	**947829**	**20000**	**1572171**	**927829**	
Total: 22	**2500000**	**0**	**0**	**2500000**	**947829**	**20000**	**1572171**	**927829**	
SH 23 Welfare Board of Economic backward class									
GH 01 Grant to Welfare board of Economic Backward class									
V P	2000	0	0	2000	2000			2000	.00

Month & Year of Account 9 2020
Grant Number 033 SOCIAL SECURITY AND WELFARE

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MH 2235	Social Security and Welfare									
SM 02	Social Welfare									
MI 200	Other Programmes									
SH 23	Welfare Board of Economic backward class									
GH 01	Grant to Welfare board of Economic Backward class									
Total:	01	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
Total:	23	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
Total:	200	**324604000**	**0**	**0**	**324604000**	**60504494**	**120667557**	**384767063**	**-60163063**	
MI 797	Transfers to Reserve Fund/ Deposit Accounts									
SH 01	Rajya Divyang Kalyan Nidhi									
GH 01	Transfer to Rajya Divyang Kalyan Nidhi									
V P		1000	0	0	1000	1000			1000	.00
Total:	01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:	01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:	797	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
MI 911	Deduct Recoveries of over Payments									
SH 01	Recoveries Related to Social Security and Welfare									
GH 01	State Legal Service Authority									
V P						10015	-83075	-93090	93090	.00
Total:	01	**0**	**0**	**0**	**0**	**10015**	**-83075**	**-93090**	**93090**	
Total:	01	**0**	**0**	**0**	**0**	**10015**	**-83075**	**-93090**	**93090**	
Total:	911	**0**	**0**	**0**	**0**	**10015**	**-83075**	**-93090**	**93090**	
Total:	02	**6818534000**	**0**	**0**	**6818534000**	**3641598647**	**664568016**	**3841503369**	**2977030631**	
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		14747000	0	0	14747000	14747000			14747000	.00
Total:	01	**14747000**	**0**	**0**	**14747000**	**14747000**	**0**	**0**	**14747000**	
GH 02	Grants-in-aid to Rajasthan Pensioners Medical Fund for Indoor Medical Facility Scheme to Pensioners of State Government-Commiitted									
V P		1000	0	0	1000	1000			1000	.00
Total:	02	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:	02	**14748000**	**0**	**0**	**14748000**	**14748000**	**0**	**0**	**14748000**	
Total:	102	**14748000**	**0**	**0**	**14748000**	**14748000**	**0**	**0**	**14748000**	
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		391032000	0	0	391032000	235177215	30226116	186080901	204951099	47.59

Month & Year of Account 9 2020
Grant Number 033 SOCIAL SECURITY AND WELFARE

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2235	Social Security and Welfare									
SM 60	Other Social Security and Welfare Programmes									
MI 104	Deposit Linked Insurance Scheme-Government Provident Fund									
SH 02	Maintenance of Provident Fund Accounts-Committed									
C	P	1000	0	0	1000	1000			1000	.00
Total:	02	**391033000**	**0**	**0**	**391033000**	**235178215**	**30226116**	**186080901**	**204952099**	
Total:	104	**391034000**	**0**	**0**	**391034000**	**235179215**	**30226116**	**186080901**	**204953099**	
MI 105	Government Employees Insurance Scheme									
SH 01	State Insurance Department-Committed									
V	P	650055000	0	0	650055000	408377289	46373242	288050953	362004047	44.31
C	P	1000	0	0	1000	1000			1000	.00
Total:	01	**650056000**	**0**	**0**	**650056000**	**408378289**	**46373242**	**288050953**	**362005047**	
Total:	105	**650056000**	**0**	**0**	**650056000**	**408378289**	**46373242**	**288050953**	**362005047**	
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	112613569	1769171	29156602	110844398	20.83
Total:	01	**140001000**	**0**	**0**	**140001000**	**112613569**	**1769171**	**29156602**	**110844398**	
Total:	107	**140001000**	**0**	**0**	**140001000**	**112613569**	**1769171**	**29156602**	**110844398**	
MI 110	Other Insurance Schemes									
SH 01	General Insurance Scheme-Committed									
V	P	45402000	0	0	45402000	29632567	2905206	18674639	26727361	41.13
Total:	01	**45402000**	**0**	**0**	**45402000**	**29632567**	**2905206**	**18674639**	**26727361**	
Total:	110	**45402000**	**0**	**0**	**45402000**	**29632567**	**2905206**	**18674639**	**26727361**	
MI 196	Assistance to Zila Parishads/District Level Panchayats									
SH 01	Through the Social Justice and Empowerment Department									
GH 05	Indira Gandhi National Old Age Pension									
V	C	1143590000	0	0	1143590000	147657280	1878641	997811361	145778639	87.25
Total:	05	**1143590000**	**0**	**0**	**1143590000**	**147657280**	**1878641**	**997811361**	**145778639**	
GH 06	Indira Gandhi National Widow Pension									
V	C	844486000	0	0	844486000	408252889	60241826	496474937	348011063	58.79
Total:	06	**844486000**	**0**	**0**	**844486000**	**408252889**	**60241826**	**496474937**	**348011063**	
GH 07	Indira Gandhi National Specially Abled Pension									
V	C	63609000	0	0	63609000	32943850	4446571	35111721	28497279	55.20
Total:	07	**63609000**	**0**	**0**	**63609000**	**32943850**	**4446571**	**35111721**	**28497279**	
Total:	01	**2051685000**	**0**	**0**	**2051685000**	**588854019**	**66567038**	**1529398019**	**522286981**	
SH 02	Chief Minister Old age person Honour Pension Scheme									
GH 01	Chief Minister Old Age Person Honour Pension Scheme									
V	P	26755428000	0	0	26755428000	7506555940.8	2849632602	22098504661.2	4656923338.8	82.59
Total:	01	**26755428000**	**0**	**0**	**26755428000**	**7506555940.8**	**2849632602**	**22098504661.2**	**4656923338.8**	
Total:	02	**26755428000**	**0**	**0**	**26755428000**	**7506555940.8**	**2849632602**	**22098504661.2**	**4656923338.8**	

Month & Year of Account 9 2020
Grant Number 033 SOCIAL SECURITY AND WELFARE

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2235		Social Security and Welfare									
SM 60		Other Social Security and Welfare Programmes									
MI 196		Assistance to Zila Parishads/District Level Panchayats									
SH 03		Chief Minister Widow Honour Pension Scheme									
GH 01		Chief Minister Widow Honour Pension Scheme									
V	P		11556600000	0	0	11556600000	5854986801	1096854570	6798467769	4758132231	58.83
Total:	01		**11556600000**	**0**	**0**	**11556600000**	**5854986801**	**1096854570**	**6798467769**	**4758132231**	
Total:	03		**11556600000**	**0**	**0**	**11556600000**	**5854986801**	**1096854570**	**6798467769**	**4758132231**	
SH 04		Mukhya Mantri Vishesh Yogya Jan Samman Pension Yojna									
GH 01		Mukhya Mantri Vishesh Yogya Jan Samman Pension Yojana									
V	P		3225400000	0	0	3225400000	1601144204	292321083	1916576879	1308823121	59.42
Total:	01		**3225400000**	**0**	**0**	**3225400000**	**1601144204**	**292321083**	**1916576879**	**1308823121**	
Total:	04		**3225400000**	**0**	**0**	**3225400000**	**1601144204**	**292321083**	**1916576879**	**1308823121**	
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 Marginal Aged Persons, Farmer honour Pension Yojna									
V	P		1327256000	0	0	1327256000	526346188.5	158776596	959686407.5	367569592.5	72.31
Total:	01		**1327256000**	**0**	**0**	**1327256000**	**526346188.5**	**158776596**	**959686407.5**	**367569592.5**	
Total:	06		**1327256000**	**0**	**0**	**1327256000**	**526346188.5**	**158776596**	**959686407.5**	**367569592.5**	
Total:	196		**44916374000**	**0**	**0**	**44916374000**	**16077892153.3**	**4464151889**	**33302633735.7**	**11613740264.3**	
MI 200		Other Programmes									
SH 01		Board of Sailors, Soldiers and Airmen									
GH 01		Head Office Staff-Committed									
V	P		26070000	0	0	26070000	17117484	1943483	10895999	15174001	41.80
Total:	01		**26070000**	**0**	**0**	**26070000**	**17117484**	**1943483**	**10895999**	**15174001**	
GH 02		District Sailors, Soldiers and Airmen Board-Committed									
V	P		126944000	0	0	126944000	81392315	9074050	54625735	72318265	43.03
Total:	02		**126944000**	**0**	**0**	**126944000**	**81392315**	**9074050**	**54625735**	**72318265**	
GH 03		Self- Employment Programme for Ex-service men-Committed									
V	P		1000000	0	0	1000000	934220	8378	74158	925842	7.42
Total:	03		**1000000**	**0**	**0**	**1000000**	**934220**	**8378**	**74158**	**925842**	
GH 04		Grant to families of deceased soldiers and permanent handicapped in collision-Committed									
V	P		20000	0	0	20000	20000			20000	.00
Total:	04		**20000**	**0**	**0**	**20000**	**20000**	**0**	**0**	**20000**	
GH 05		Pensions to widows of soldiers deceased in II World War-Committed									
V	P		373000000	0	0	373000000	261950000	21966000	133016000	239984000	35.66
Total:	05		**373000000**	**0**	**0**	**373000000**	**261950000**	**21966000**	**133016000**	**239984000**	

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 033 SOCIAL SECURITY AND WELFARE

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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	06	Honoured Allowance to War Widows-Committed									
V	P		10000000	0	0	10000000	6404800	1404000	4999200	5000800	49.99
Total:		06	**10000000**	**0**	**0**	**10000000**	**6404800**	**1404000**	**4999200**	**5000800**	
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		4000000	0	0	4000000	0		4000000	0	100.00
Total:		08	**4000000**	**0**	**0**	**4000000**	**0**	**0**	**4000000**	**0**	
GH	09	Innovative/Novel Schemes of Sainik Welfare Department									
V	P		1000	0	0	1000	1000			1000	.00
Total:		09	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		01	**561035000**	**0**	**0**	**561035000**	**387819819**	**34395911**	**207611092**	**353423908**	
SH	02	Relief to persons effected by riots-Committed									
V	P		2500000	0	0	2500000	2500000			2500000	.00
Total:		02	**2500000**	**0**	**0**	**2500000**	**2500000**	**0**	**0**	**2500000**	
SH	05	Grant for Exgratia payment to the parents of deceased employees-Committed									
V	P		1000	0	0	1000	1000			1000	.00
Total:		05	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	07	Assistance to the family members of persons died in police custody-Committed									
V	P		1000	0	0	1000	1000			1000	.00
Total:		07	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	09	Grant for ex-gratia payment to persons effected from various calamities-Committed									
V	P		1000	0	0	1000	1000			1000	.00
Total:		09	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	10	Grant for assistance/ Ex-gratia amount paid to effected persons as per the recommendations of Human Right Commission-Committed									
V	P		5000000	0	0	5000000	4380000	50000	670000	4330000	13.40
Total:		10	**5000000**	**0**	**0**	**5000000**	**4380000**	**50000**	**670000**	**4330000**	
SH	11	Grants for Compensation to sufferred and their dependents									
GH	01	Grants through the State Legal Service Authority-Committed									
V	P		230000000	0	0	230000000	126295500	5695000	109399500	120600500	47.57
Total:		01	**230000000**	**0**	**0**	**230000000**	**126295500**	**5695000**	**109399500**	**120600500**	
Total:		11	**230000000**	**0**	**0**	**230000000**	**126295500**	**5695000**	**109399500**	**120600500**	
SH	13	Through the State Legal Service Authority									
GH	01	Rajasthan avidence protection scheme-Committed									
V	P		1000	0	0	1000	1000			1000	.00

Month & Year of Account 9 2020
Grant Number 033 SOCIAL SECURITY AND WELFARE

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2235	Social Security and Welfare									
SM 60	Other Social Security and Welfare Programmes									
MI 200	Other Programmes									
SH 13	Through the State Legal Service Authority									
GH 01	Rajasthan avidence protection scheme-Committed									
Total:	01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:	13	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:	200	**798539000**	**0**	**0**	**798539000**	**520999319**	**40140911**	**317680592**	**480858408**	
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		462542000	0	0	462542000	11761410	24000	450804590	11737410	97.46
Total:	01	**462542000**	**0**	**0**	**462542000**	**11761410**	**24000**	**450804590**	**11737410**	
GH 02	New Contributory Pension Scheme-Committed									
V P		200703000	0	0	200703000	147050944	6905441	60557497	140145503	30.17
Total:	02	**200703000**	**0**	**0**	**200703000**	**147050944**	**6905441**	**60557497**	**140145503**	
Total:	02	**663245000**	**0**	**0**	**663245000**	**158812354**	**6929441**	**511362087**	**151882913**	
SH 03	Through the General Administration Department									
GH 01	Pension to MISA /D.I.R. Prisoners-Committed									
V P		1000	0	0	1000	-284954	-24000	261954	-260954	26195.40
Total:	01	**1000**	**0**	**0**	**1000**	**-284954**	**-24000**	**261954**	**-260954**	
Total:	03	**1000**	**0**	**0**	**1000**	**-284954**	**-24000**	**261954**	**-260954**	
Total:	800	**663246000**	**0**	**0**	**663246000**	**158527400**	**6905441**	**511624041**	**151621959**	
MI 911	Deduct - Recoveries of Overpayments									
SH 01	Recovery of Social Justice and Empowerment Department									
V P						1602129	-318741	-1920870	1920870	.00
Total:	01	**0**	**0**	**0**	**0**	**1602129**	**-318741**	**-1920870**	**1920870**	
SH 03	Recoveries of State Insurance and Provident Fund Department									
GH 01	State Insurance and Provident Fund Department									
V P						528125		-528125	528125	.00
Total:	01	**0**	**0**	**0**	**0**	**528125**	**0**	**-528125**	**528125**	
Total:	03	**0**	**0**	**0**	**0**	**528125**	**0**	**-528125**	**528125**	
Total:	911	**0**	**0**	**0**	**0**	**2130254**	**-318741**	**-2448995**	**2448995**	
Total:	60	**47619400000**	**0**	**0**	**47619400000**	**17560100766.3**	**4592153235**	**34651452468.7**	**12967947531.3**	
Total:	2235	**54437934000**	**0**	**0**	**54437934000**	**21201699413.3**	**5256721251**	**38492955837.7**	**15944978162.3**	
MH 2236	Nutrition									
SM 02	Distribution of Nutritious Food and Bewerages									
MI 101	Special Nutrition Programmes									
SH 01	Through the Integrated Child Development Services Department									
GH 01	Nutrition Crash Programme									
V P		850000000	0	0	850000000	465214582	229750950	614536368	235463632	72.30

Month & Year of Account 9 2020
Grant Number 033 SOCIAL SECURITY AND WELFARE

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2236	Nutrition									
SM	02	Distribution of Nutritious Food and Bewerages									
MI	101	Special Nutrition Programmes									
SH	01	Through the Integrated Child Development Services Department									
GH	01	Nutrition Crash Programme									
V	C		850000000	0	0	850000000	465214582	229750950	614536368	235463632	72.30
Total:		01	**1700000000**	**0**	**0**	**1700000000**	**930429164**	**459501900**	**1229072736**	**470927264**	
GH	02	Integrated Child Development Scheme									
V	P		816250000	0	0	816250000	547252767	45957115	314954348	501295652	38.59
V	C		674212000	0	0	674212000	540102345	20996643	155106298	519105702	23.01
C	P		8000	0	0	8000	8000			8000	.00
C	C		12000	0	0	12000	12000			12000	.00
Total:		02	**1490482000**	**0**	**0**	**1490482000**	**1087375112**	**66953758**	**470060646**	**1020421354**	
GH	09	Mahila Kalyan Kosh									
V	P		5140000	0	0	5140000	3690113		1449887	3690113	28.21
Total:		09	**5140000**	**0**	**0**	**5140000**	**3690113**	**0**	**1449887**	**3690113**	
GH	12	Rajeev Gandhi Kishori Balika Empowerment and Nutrition Scheme									
V	P		63300000	0	0	63300000	51473179	3807722	15634543	47665457	24.70
V	C		90764000	0	0	90764000	78938687	5157745	16983058	73780942	18.71
Total:		12	**154064000**	**0**	**0**	**154064000**	**130411866**	**8965467**	**32617601**	**121446399**	
GH	15	Mata Yashoda Puraskar Yojana									
V	P		2484000	0	0	2484000	2484000			2484000	.00
Total:		15	**2484000**	**0**	**0**	**2484000**	**2484000**	**0**	**0**	**2484000**	
GH	16	Honorarium to Sahyogini-Committed									
V	P		97000000	0	0	97000000	38714197	8899288	67185091	29814909	69.26
Total:		16	**97000000**	**0**	**0**	**97000000**	**38714197**	**8899288**	**67185091**	**29814909**	
GH	17	National Nutrition Mission (N.N.M.)									
V	P		185378000	0	0	185378000	160600475	4935807	29713332	155664668	16.03
V	C		791890000	0	0	791890000	692868151	19777976	118799825	673090175	15.00
Total:		17	**977268000**	**0**	**0**	**977268000**	**853468626**	**24713783**	**148513157**	**828754843**	
GH	18	Pradhan Mantri Matratav Vandana Yojana (P.M.M.V.Y.)									
V	P		702365000	0	0	702365000	438796190.6	123440471	387009280.4	315355719.6	55.10
V	C		133496000	0	0	133496000	102809667.4	8128338	38814670.6	94681329.4	29.08
Total:		18	**835861000**	**0**	**0**	**835861000**	**541605858**	**131568809**	**425823951**	**410037049**	
GH	19	Mukya Mantri Amrit Aahar Yojna									
V	P		1000	0	0	1000	1000			1000	.00
Total:		19	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		01	**5262300000**	**0**	**0**	**5262300000**	**3588179936**	**700603005**	**2374723069**	**2887576931**	
Total:		101	**5262300000**	**0**	**0**	**5262300000**	**3588179936**	**700603005**	**2374723069**	**2887576931**	
MI	196	Assistance to Zila Parishads/District Level Panchayats									
SH	02	Through the Integrated Child Development Services Department									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 033 SOCIAL SECURITY AND WELFARE

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2236		Nutrition									
SM 02		Distribution of Nutritious Food and Bewerages									
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		115713000	0	0	115713000	76379614	8948713	48282099	67430901	41.73
V	C		17305000	0	0	17305000	12959731	935820	5281089	12023911	30.52
Total:		02	**133018000**	**0**	**0**	**133018000**	**89339345**	**9884533**	**53563188**	**79454812**	
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	**133019000**	**0**	**0**	**133019000**	**89340345**	**9884533**	**53563188**	**79455812**	
Total:		196	**133019000**	**0**	**0**	**133019000**	**89340345**	**9884533**	**53563188**	**79455812**	
MI 197		Assistance to Block Panchayats/Intermediate Level Panchayats									
SH 01		Through the Integrated Child Development Services Department									
GH 02		Block/ Inter-mediate Panchayat level establishment expenditure									
V	P		4750390000	0	0	4750390000	1767648173	467291016.5	3450032843.5	1300357156.5	72.63
V	C		2527920000	0	0	2527920000	964811880	214102452.5	1777210572.5	750709427.5	70.30
C	C		1000	0	0	1000	1000			1000	.00
Total:		02	**7278311000**	**0**	**0**	**7278311000**	**2732461053**	**681393469**	**5227243416**	**2051067584**	
GH 05		Mahila Kalyan Kosh									
V	P		69978000	0	0	69978000	51739816	1573353	19811537	50166463	28.31
Total:		05	**69978000**	**0**	**0**	**69978000**	**51739816**	**1573353**	**19811537**	**50166463**	
GH 12		Honorarium to Sahayogini-Committed									
V	P		1350000000	0	0	1350000000	722121700	111854992	739733292	610266708	54.80
Total:		12	**1350000000**	**0**	**0**	**1350000000**	**722121700**	**111854992**	**739733292**	**610266708**	
Total:		01	**8698289000**	**0**	**0**	**8698289000**	**3506322569**	**794821814**	**5986788245**	**2711500755**	
Total:		197	**8698289000**	**0**	**0**	**8698289000**	**3506322569**	**794821814**	**5986788245**	**2711500755**	
Total:		02	**14093608000**	**0**	**0**	**14093608000**	**7183842850**	**1505309352**	**8415074502**	**5678533498**	
SM 80		General									
MI 001		Direction and Administration									
SH 01		Directorate Integrated Child Development Services									
GH 01		Directiorate establishment expenditure-Committed									
V	P		53144000	0	0	53144000	34476608	3718054	22385446	30758554	42.12
C	P		1000	0	0	1000	1000			1000	.00
Total:		01	**53145000**	**0**	**0**	**53145000**	**34477608**	**3718054**	**22385446**	**30759554**	
Total:		01	**53145000**	**0**	**0**	**53145000**	**34477608**	**3718054**	**22385446**	**30759554**	
Total:		001	**53145000**	**0**	**0**	**53145000**	**34477608**	**3718054**	**22385446**	**30759554**	
Total:		80	**53145000**	**0**	**0**	**53145000**	**34477608**	**3718054**	**22385446**	**30759554**	
Total:		2236	**14146753000**	**0**	**0**	**14146753000**	**7218320458**	**1509027406**	**8437459948**	**5709293052**	
MH 4225		Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 033 SOCIAL SECURITY AND WELFARE

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori									
SM 01	Welfare of Scheduled Castes									
MI 190	Investments in Public Sector and other Undertakings									
SH 01	Share Capital to Scheduled Castes Scheduled Tribes Co-operative Corporation									
V	P	1000	0	0	1000	1000			1000	.00
Total:	01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:	190	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:	01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SM 03	Welfare of Backward Classes									
MI 190	Investment in Public Sector and other Undertakings									
SH 01	Share Capital to Rajasthan Other Backward Classes Finance and Development Co-operative Corporation (ROBCFDCC)									
V	P	1000	0	0	1000	1000			1000	.00
Total:	01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:	190	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
MI 800	Other expenditure									
SH 01	Devnarain Yojana (through the Social Justice and Empowerment Department)									
GH 01	Construction of New Hostel Buildings									
V	P	1000	0	0	1000	1000			1000	.00
Total:	01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 02	Construction of Devnarain Hostel Building under Adarsh Hostel Yojana									
V	P	25000000	0	0	25000000	24435562	4326132	4890570	20109430	19.56
Total:	02	**25000000**	**0**	**0**	**25000000**	**24435562**	**4326132**	**4890570**	**20109430**	
GH 03	Construction of Devnarain Residential Schools									
V	P	300000000	0	0	300000000	291786476	75511817	83725341	216274659	27.91
Total:	03	**300000000**	**0**	**0**	**300000000**	**291786476**	**75511817**	**83725341**	**216274659**	
Total:	01	**325001000**	**0**	**0**	**325001000**	**316223038**	**79837949**	**88615911**	**236385089**	
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

Month & Year of Account 9 2020
Grant Number 033 SOCIAL SECURITY AND WELFARE

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori									
SM	03	Welfare of Backward Classes									
MI	800	Other expenditure									
SH	04	Devnarain Yojana (through the Medical and Health Department)									
GH	01	Building construction of Sub-Health Centres									
Total:		01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		04	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	05	Devnarain Yojana (through the Woman and Child Development Department)									
GH	01	Construction of Aanganbari Building									
V	P		1000	0	0	1000	1000			1000	.00
Total:		01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		05	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	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	**325011000**	**0**	**0**	**325011000**	**316233038**	**79837949**	**88615911**	**236395089**	
Total:		03	**325012000**	**0**	**0**	**325012000**	**316234038**	**79837949**	**88615911**	**236396089**	
SM	04	Welfare of Minorities									
MI	102	Economic Development									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 033 SOCIAL SECURITY AND WELFARE

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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 02	Pradhanmantri Public Development Programme									
V P		255025000	0	0	255025000	158427000		96598000	158427000	37.88
V C		378074000	0	0	378074000	354349000		23725000	354349000	6.28
Total: 02		**633099000**	**0**	**0**	**633099000**	**512776000**	**0**	**120323000**	**512776000**	
Total: 01		**633099000**	**0**	**0**	**633099000**	**512776000**	**0**	**120323000**	**512776000**	
Total: 102		**633099000**	**0**	**0**	**633099000**	**512776000**	**0**	**120323000**	**512776000**	
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		40000000	0	0	40000000	40000000			40000000	.00
Total: 01		**40000000**	**0**	**0**	**40000000**	**40000000**	**0**	**0**	**40000000**	
GH 02	Construction of Haj House									
V P		1000	0	0	1000	1000			1000	.00
Total: 02		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 03	Construction of office building of Minority Affairs Department									
V P		1000	0	0	1000	1000			1000	.00
Total: 03		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
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		**40003000**	**0**	**0**	**40003000**	**40003000**	**0**	**0**	**40003000**	
Total: 800		**40003000**	**0**	**0**	**40003000**	**40003000**	**0**	**0**	**40003000**	
Total: 04		**673104000**	**0**	**0**	**673104000**	**552781000**	**0**	**120323000**	**552781000**	
SM 80	General									
MI 800	Other expenditure									
SH 02	Building construction of Social Justice and Empowerment Department									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 033 SOCIAL SECURITY AND WELFARE

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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**	**0**	**2000**	
Total:		02	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
Total:		800	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
Total:		80	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
Total:		4225	**998119000**	**0**	**0**	**998119000**	**869018038**	**79837949**	**208938911**	**789180089**	
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		1000	0	0	1000	1000			1000	.00
Total:		09	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	10	Swayam Siddha Building construction									
V	P		1000	0	0	1000	1000			1000	.00
Total:		10	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	11	Building construction of mentally retarded woman and child home									
V	P		2000	0	0	2000	2000			2000	.00
Total:		11	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
SH	12	Construction of Nari Niketan Bhawan									
V	P		1000	0	0	1000	1000			1000	.00
Total:		12	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	13	Construction of Rajasthan Rehabilitation Institution building									
V	P		30900000	0	0	30900000	20695166		10204834	20695166	33.03
Total:		13	**30900000**	**0**	**0**	**30900000**	**20695166**	**0**	**10204834**	**20695166**	
SH	14	Construction of Mental Rehabilitation Home building									
V	P		12482000	0	0	12482000	12482000			12482000	.00
Total:		14	**12482000**	**0**	**0**	**12482000**	**12482000**	**0**	**0**	**12482000**	
SH	15	Construction of Dhan Lakshmi Mahila Samridhi Kendra									
GH	01	Through the Woman Empowerment Department									
V	C		1000	0	0	1000	1000			1000	.00
Total:		01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		15	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	16	Construction of One Stop centre									
GH	01	Through the Woman Empowerment Department									
V	C		1000	0	0	1000	1000			1000	.00

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 033 SOCIAL SECURITY AND WELFARE

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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	**43389000**	**0**	**0**	**43389000**	**33184166**	**0**	**10204834**	**33184166**	
MI	800	Other Expenditure									
SH	03	Construction of group or separate hostel building for study of children of Scheduled Castes/ Tribes De-notified Tribes									
V	P		1000	0	0	1000	1000			1000	.00
Total:		03	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	04	Construction of Old Age Home building									
V	P		1000	0	0	1000	1000			1000	.00
Total:		04	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	06	Construction of hostel buildings for children of families benifited from Navjeevan Yojana									
V	P		1000	0	0	1000	1000			1000	.00
Total:		06	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	07	Building construction of Directorate, Special Abled Person									
V	P		1000	0	0	1000	1000			1000	.00
Total:		07	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	08	Scheme for Vimuct,Lomad, Partial Lomad castes									
GH	01	Construction of hostel building									
V	P		1000	0	0	1000	1000			1000	.00
Total:		01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	02	Construction of Residential School Building									
V	P		1000	0	0	1000	1000			1000	.00
Total:		02	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		08	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
SH	09	Scheme for economic backward class									
GH	01	Construction of College level hostel building									
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	Construction of Residensial School Building									
V	P		1000	0	0	1000	1000			1000	.00
Total:		02	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		09	**40001000**	**0**	**0**	**40001000**	**40001000**	**0**	**0**	**40001000**	
SH	10	Scheme for persons under Handicapped Act									
GH	01	Construction of Ramp and Lift etc									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 033 SOCIAL SECURITY AND WELFARE

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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		150000000	0	0	150000000	79059897	4413331	75353434	74646566	50.24
Total:	01	**150000000**	**0**	**0**	**150000000**	**79059897**	**4413331**	**75353434**	**74646566**	
Total:	10	**150000000**	**0**	**0**	**150000000**	**79059897**	**4413331**	**75353434**	**74646566**	
SH 11	Scheme for Children of Herdsmen									
GH 01	Building of Residential School									
V P		1700000	0	0	1700000	1700000			1700000	.00
Total:	01	**1700000**	**0**	**0**	**1700000**	**1700000**	**0**	**0**	**1700000**	
Total:	11	**1700000**	**0**	**0**	**1700000**	**1700000**	**0**	**0**	**1700000**	
Total:	800	**191707000**	**0**	**0**	**191707000**	**120766897**	**4413331**	**75353434**	**116353566**	
Total:	02	**235096000**	**0**	**0**	**235096000**	**153951063**	**4413331**	**85558268**	**149537732**	
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		13241000	0	0	13241000	13241000			13241000	.00
Total:	01	**13241000**	**0**	**0**	**13241000**	**13241000**	**0**	**0**	**13241000**	
Total:	06	**13241000**	**0**	**0**	**13241000**	**13241000**	**0**	**0**	**13241000**	
Total:	800	**13241000**	**0**	**0**	**13241000**	**13241000**	**0**	**0**	**13241000**	
Total:	60	**13241000**	**0**	**0**	**13241000**	**13241000**	**0**	**0**	**13241000**	
Total:	4235	**248337000**	**0**	**0**	**248337000**	**167192063**	**4413331**	**85558268**	**162778732**	
MH 4236	Capital Outlay on Nutrition									
SM 02	Distribution of Nutritious Food and Beverages									
MI 800	Other expenditure									
SH 01	Construction of buildings of Child Development (Aangan Bari) Centres									
V C		1000	0	0	1000	1000			1000	.00
Total:	01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 03	Building Construction									
V P		50000000	0	0	50000000	50000000			50000000	.00
Total:	03	**50000000**	**0**	**0**	**50000000**	**50000000**	**0**	**0**	**50000000**	
SH 09	Construction of Aangan Bari Centre under I.C.D.S. Mission Mode									
V P		1000	0	0	1000	1000			1000	.00
V C		1000	0	0	1000	1000			1000	.00
Total:	09	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
SH 10	Upgradation and maintenance of Aangan Bari Centre including Cretche construction under I.C.D.S. Mission Mode									
V P		12200000	0	0	12200000	12200000			12200000	.00

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 033 SOCIAL SECURITY AND WELFARE

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 4236	Capital Outlay on Nutrition									
SM 02	Distribution of Nutritious Food and Beverages									
MI 800	Other expenditure									
SH 10	Upgradation and maintenance of Aangan Bari Centre including Cretche construction under I.C.D.S. Mission Mode									
V C		18301000	0	0	18301000	18301000			18301000	.00
Total: 10		**30501000**	**0**	**0**	**30501000**	**30501000**	**0**	**0**	**30501000**	
Total: 800		**80504000**	**0**	**0**	**80504000**	**80504000**	**0**	**0**	**80504000**	
Total: 02		**80504000**	**0**	**0**	**80504000**	**80504000**	**0**	**0**	**80504000**	
Total: 4236		**80504000**	**0**	**0**	**80504000**	**80504000**	**0**	**0**	**80504000**	
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		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: 03		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SM 04	Welfare of minorities									
MI 800	Other loans									
SH 01	Loans to Rajasthan Minorities Finance and Development Co-operative Corporation									
V P		5000000	0	0	5000000	5000000			5000000	.00
Total: 01		**5000000**	**0**	**0**	**5000000**	**5000000**	**0**	**0**	**5000000**	
Total: 800		**5000000**	**0**	**0**	**5000000**	**5000000**	**0**	**0**	**5000000**	
Total: 04		**5000000**	**0**	**0**	**5000000**	**5000000**	**0**	**0**	**5000000**	
Total: 6225		**5001000**	**0**	**0**	**5001000**	**5001000**	**0**	**0**	**5001000**	
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		1000000000	0	0	1000000000	500000000		500000000	500000000	50.00
Total: 01		**1000000000**	**0**	**0**	**1000000000**	**500000000**	**0**	**500000000**	**500000000**	
Total: 04		**1000000000**	**0**	**0**	**1000000000**	**500000000**	**0**	**500000000**	**500000000**	
Total: 800		**1000000000**	**0**	**0**	**1000000000**	**500000000**	**0**	**500000000**	**500000000**	
Total: 02		**1000000000**	**0**	**0**	**1000000000**	**500000000**	**0**	**500000000**	**500000000**	
Total: 6235		**1000000000**	**0**	**0**	**1000000000**	**500000000**	**0**	**500000000**	**500000000**	
Total: 033		**75367334000**	**0**	**0**	**75367334000**	**33183121123.3**	**7007646390**	**49191859266.7**	**26175474733.3**	

Month & Year of Account 9 2020
Grant Number 034 RELIEF FROM NATURAL CALAMITIES

Month & Year of Account 9 2020
Grant Number 034 RELIEF FROM NATURAL CALAMITIES

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2245	Relief on account of Natural Calamities									
SM	01	Drought									
MI	101	Gratuitous Relief									
SH	14	Gratuitous relief under Drought									
GH	01	Gratutious relief to dependents of dead persons									
V	P		500000	0	0	500000	500000			500000	.00
V	C		1500000	0	0	1500000	1500000			1500000	.00
Total:		01	**2000000**	**0**	**0**	**2000000**	**2000000**	**0**	**0**	**2000000**	
GH	02	Relief for aged,disabled and oprhan children									
V	P		15000000	0	0	15000000	15000000			15000000	.00
V	C		45000000	0	0	45000000	45000000			45000000	.00
Total:		02	**60000000**	**0**	**0**	**60000000**	**60000000**	**0**	**0**	**60000000**	
Total:		14	**62000000**	**0**	**0**	**62000000**	**62000000**	**0**	**0**	**62000000**	
Total:		101	**62000000**	**0**	**0**	**62000000**	**62000000**	**0**	**0**	**62000000**	
MI	102	Drinking Water Supply									
SH	11	Drinking Water Supply under Drought									
GH	01	Emergency Supply of drinking water in rural areas									
V	P		35000000	0	0	35000000	35000000			35000000	.00
V	C		105000000	0	0	105000000	105000000			105000000	.00
Total:		01	**140000000**	**0**	**0**	**140000000**	**140000000**	**0**	**0**	**140000000**	
GH	02	Emergency Supply of drinking water in Urban areas									
V	P		3000000	0	0	3000000	3000000			3000000	.00
V	C		9000000	0	0	9000000	9000000			9000000	.00
Total:		02	**12000000**	**0**	**0**	**12000000**	**12000000**	**0**	**0**	**12000000**	
GH	03	Water Supply in Cattle Camps									
V	P		2500000	0	0	2500000	2500000			2500000	.00
V	C		7500000	0	0	7500000	7500000			7500000	.00
Total:		03	**10000000**	**0**	**0**	**10000000**	**10000000**	**0**	**0**	**10000000**	
GH	04	Water Supply through Public Health and Engineering Department									
V	P		250000000	0	0	250000000	239112291		10887709	239112291	4.36
V	C		750000000	0	0	750000000	717336875		32663125	717336875	4.36
Total:		04	**1000000000**	**0**	**0**	**1000000000**	**956449166**	**0**	**43550834**	**956449166**	
Total:		11	**1162000000**	**0**	**0**	**1162000000**	**1118449166**	**0**	**43550834**	**1118449166**	
Total:		102	**1162000000**	**0**	**0**	**1162000000**	**1118449166**	**0**	**43550834**	**1118449166**	
MI	103	Special Nutrition									
SH	02	Special Nutrition in Drought Area									
GH	01	Special Nutrition in Drought Areas									
V	P		1000	0	0	1000	1000			1000	.00
V	C		1000	0	0	1000	1000			1000	.00
Total:		01	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
Total:		02	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 034 RELIEF FROM NATURAL CALAMITIES

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2245	Relief on account of Natural Calamities									
SM	01	Drought									
MI	103	Special Nutrition									
Total:		103	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
MI	104	Supply of Fodder									
SH	02	Transport - Committed									
V	P						15289		-15289	15289	.00
Total:		02	**0**	**0**	**0**	**0**	**15289**	**0**	**-15289**	**15289**	
SH	09	Supply of Fodder under Drought									
GH	01	Transport									
V	P		90000000	0	0	90000000	90000000	625342	625342	89374658	.69
V	C		270000000	0	0	270000000	270000000	1876028	1876028	268123972	.69
Total:		01	**360000000**	**0**	**0**	**360000000**	**360000000**	**2501370**	**2501370**	**357498630**	
GH	02	Cattle Feeding Centre									
V	P		25000000	0	0	25000000	25000000			25000000	.00
V	C		75000000	0	0	75000000	75000000			75000000	.00
Total:		02	**100000000**	**0**	**0**	**100000000**	**100000000**	**0**	**0**	**100000000**	
GH	03	Cattle Outcasting									
V	P		1000	0	0	1000	1000			1000	.00
V	C		1000	0	0	1000	1000			1000	.00
Total:		03	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
GH	04	Cattle Camps/Gaushala									
V	P		150000000	0	0	150000000	152637179	2571765	-65414	150065414	-.04
V	C		450000000	0	0	450000000	450000000	7715297	7715297	442284703	1.71
Total:		04	**600000000**	**0**	**0**	**600000000**	**602637179**	**10287062**	**7649883**	**592350117**	
GH	05	For Animal re-establishment									
V	P		1000	0	0	1000	1000			1000	.00
V	C		1000	0	0	1000	1000			1000	.00
Total:		05	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
GH	06	Fodder provision /Fooder 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	**1060006000**	**0**	**0**	**1060006000**	**1062643179**	**12788432**	**10151253**	**1049854747**	
Total:		104	**1060006000**	**0**	**0**	**1060006000**	**1062658468**	**12788432**	**10135964**	**1049870036**	
MI	105	Veterinary Care									
SH	04	Veterinary in Drought areas									
GH	01	Additional cost on Drugs and vaccine medicine									
V	P		5000000	0	0	5000000	5000000			5000000	.00
V	C		15000000	0	0	15000000	15000000			15000000	.00
Total:		01	**20000000**	**0**	**0**	**20000000**	**20000000**	**0**	**0**	**20000000**	

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 034 RELIEF FROM NATURAL CALAMITIES

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2245	Relief on account of Natural Calamities									
SM	01	Drought									
MI	105	Veterinary Care									
SH	04	Veterinary in Drought areas									
Total:		04	**20000000**	**0**	**0**	**20000000**	**20000000**	**0**	**0**	**20000000**	
Total:		105	**20000000**	**0**	**0**	**20000000**	**20000000**	**0**	**0**	**20000000**	
MI	282	Public Health									
SH	04	Public Health in Drought areas									
GH	01	Supply of Medicines									
V	P		1000	0	0	1000	1000			1000	.00
V	C		1000	0	0	1000	1000			1000	.00
Total:		01	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
Total:		04	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
Total:		282	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
MI	800	Other expenditure									
SH	01	Expenditure on relief works									
GH	08	Other Special Relief Works - Committed									
V	P						27193	-2372	-29565	29565	.00
Total:		08	**0**	**0**	**0**	**0**	**27193**	**-2372**	**-29565**	**29565**	
GH	17	Agriculture input grant to small and marginal farmers for Agriculture Crops, Horticulture Crops and Annual lease Crops - Committed									
V	P						71536		-71536	71536	.00
Total:		17	**0**	**0**	**0**	**0**	**71536**	**0**	**-71536**	**71536**	
GH	27	Expenditure on Insect Attack									
V	P		125000000	0	0	125000000	125000000			125000000	.00
V	C		375000000	0	0	375000000	375000000			375000000	.00
Total:		27	**500000000**	**0**	**0**	**500000000**	**500000000**	**0**	**0**	**500000000**	
Total:		01	**500000000**	**0**	**0**	**500000000**	**500098729**	**-2372**	**-101101**	**500101101**	
SH	03	Expenditure on relief works									
GH	01	Other Special Relief									
V	P		5000000	0	0	5000000	5000000			5000000	.00
V	C		15000000	0	0	15000000	15000000			15000000	.00
Total:		01	**20000000**	**0**	**0**	**20000000**	**20000000**	**0**	**0**	**20000000**	
GH	02	Fire Assistance									
V	P		50000000	0	0	50000000	47697606.5	392125	2694518.5	47305481.5	5.39
V	C		150000000	0	0	150000000	143074855.5	1176375	8101519.5	141898480.5	5.40
Total:		02	**200000000**	**0**	**0**	**200000000**	**190772462**	**1568500**	**10796038**	**189203962**	
GH	03	Other Assistance									
V	P		1000	0	0	1000	33524		-32524	33524	-3252.40
V	C		1000	0	0	1000	1000			1000	.00
Total:		03	**2000**	**0**	**0**	**2000**	**34524**	**0**	**-32524**	**34524**	

Month & Year of Account 9 2020
Grant Number 034 RELIEF FROM NATURAL CALAMITIES

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2245	Relief on account of Natural Calamities									
SM	01	Drought									
MI	800	Other expenditure									
SH	03	Expenditure on relief works									
GH	04	Purchase of Devices and Equipment for Search Rescue and Communication etc.									
V	P		165000000	0	0	165000000	164910357	74206	163849	164836151	.10
V	C		495000000	0	0	495000000	494700712	222616	521904	494478096	.11
Total:		04	**660000000**	**0**	**0**	**660000000**	**659611069**	**296822**	**685753**	**659314247**	
GH	05	Agriculture input grant to small and marginal farmers for Agriculture Crops, Horticulture Crops and Annual lease Crops									
V	P		325000000	0	0	325000000	325027559		-27559	325027559	-.01
V	C		975000000	0	0	975000000	825159090	3641340	153482250	821517750	15.74
Total:		05	**1300000000**	**0**	**0**	**1300000000**	**1150186649**	**3641340**	**153454691**	**1146545309**	
GH	06	Agriculture input grant except for small and marginal farmers									
V	P		473989000	0	0	473989000	474036600		-47600	474036600	-.01
V	C		1421989000	0	0	1421989000	1103567108	27269746	345691638	1076297362	24.31
Total:		06	**1895978000**	**0**	**0**	**1895978000**	**1577603708**	**27269746**	**345644038**	**1550333962**	
GH	07	Training expenditure									
V	P		15000000	0	0	15000000	14865718.25	98446	232727.75	14767272.25	1.55
V	C		45000000	0	0	45000000	44531384.75	232463	701078.25	44298921.75	1.56
Total:		07	**60000000**	**0**	**0**	**60000000**	**59397103**	**330909**	**933806**	**59066194**	
Total:		03	**4135980000**	**0**	**0**	**4135980000**	**3657605515**	**33107317**	**511481802**	**3624498198**	
SH	04	Capacity Building for Disaster Response									
GH	01	Establishment / Strengthening of Emergency Operation Centres									
V	P		150000000	0	0	150000000	150000000			150000000	.00
V	C		450000000	0	0	450000000	450000000			450000000	.00
Total:		01	**600000000**	**0**	**0**	**600000000**	**600000000**	**0**	**0**	**600000000**	
GH	02	Training of related parties/workers									
V	P		2500000	0	0	2500000	2500000			2500000	.00
V	C		7500000	0	0	7500000	7500000			7500000	.00
Total:		02	**10000000**	**0**	**0**	**10000000**	**10000000**	**0**	**0**	**10000000**	
GH	03	Assistance to Calamity Management Centres of Training Institution of State									
V	P		2500000	0	0	2500000	2500000			2500000	.00
V	C		7500000	0	0	7500000	7500000			7500000	.00
Total:		03	**10000000**	**0**	**0**	**10000000**	**10000000**	**0**	**0**	**10000000**	
GH	04	Planning of Calamity Management Schemes									
V	P		25000000	0	0	25000000	24895843	149102	253259	24746741	1.01
V	C		75000000	0	0	75000000	74687527	512738	825211	74174789	1.10
Total:		04	**100000000**	**0**	**0**	**100000000**	**99583370**	**661840**	**1078470**	**98921530**	
GH	05	Strengthening of Calamity Management Authorities									
V	P		5000000	0	0	5000000	5000000			5000000	.00

Month & Year of Account 9 2020
Grant Number 034 RELIEF FROM NATURAL CALAMITIES

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2245	Relief on account of Natural Calamities									
SM	01	Drought									
MI	800	Other expenditure									
SH	04	Capacity Building for Disaster Response									
GH	05	Strengthening of Calamity Management Authorities									
V	C		15000000	0	0	15000000	15000000			15000000	.00
Total:		05	**20000000**	**0**	**0**	**20000000**	**20000000**	**0**	**0**	**20000000**	
Total:		04	**740000000**	**0**	**0**	**740000000**	**739583370**	**661840**	**1078470**	**738921530**	
Total:		800	**5375980000**	**0**	**0**	**5375980000**	**4897287614**	**33766785**	**512459171**	**4863520829**	
Total:		01	**7679990000**	**0**	**0**	**7679990000**	**7160399248**	**46555217**	**566145969**	**7113844031**	
SM	02	Floods, Cyclones etc.									
MI	101	Gratuitous Relief									
SH	16	Gratuitous Relief in Flood areas									
GH	01	Other Items									
V	P		5000000	0	0	5000000	5000000			5000000	.00
V	C		15000000	0	0	15000000	15000000			15000000	.00
Total:		01	**20000000**	**0**	**0**	**20000000**	**20000000**	**0**	**0**	**20000000**	
GH	02	Gratuitous relief on being Handicapped or Blind									
V	P		2500000	0	0	2500000	2500000			2500000	.00
V	C		7500000	0	0	7500000	7500000			7500000	.00
Total:		02	**10000000**	**0**	**0**	**10000000**	**10000000**	**0**	**0**	**10000000**	
GH	03	Gratuitous relief on Serious injury									
V	P		2500000	0	0	2500000	2454000		46000	2454000	1.84
V	C		7500000	0	0	7500000	7359300		140700	7359300	1.88
Total:		03	**10000000**	**0**	**0**	**10000000**	**9813300**	**0**	**186700**	**9813300**	
GH	04	Relief for Aged disabled and ophan children									
V	P		2500000	0	0	2500000	2500000			2500000	.00
V	C		7500000	0	0	7500000	7500000			7500000	.00
Total:		04	**10000000**	**0**	**0**	**10000000**	**10000000**	**0**	**0**	**10000000**	
GH	05	Cloths and Utencils									
V	P		25000000	0	0	25000000	24993700	10900	17200	24982800	.07
V	C		75000000	0	0	75000000	74981100	32700	51600	74948400	.07
Total:		05	**100000000**	**0**	**0**	**100000000**	**99974800**	**43600**	**68800**	**99931200**	
GH	06	Relief for necessary commodities and food									
V	P		5000000	0	0	5000000	5000000			5000000	.00
V	C		15000000	0	0	15000000	15000000			15000000	.00
Total:		06	**20000000**	**0**	**0**	**20000000**	**20000000**	**0**	**0**	**20000000**	
GH	07	Boat fare for life safety									
V	P		5000000	0	0	5000000	5000000			5000000	.00
V	C		15000000	0	0	15000000	15000000			15000000	.00
Total:		07	**20000000**	**0**	**0**	**20000000**	**20000000**	**0**	**0**	**20000000**	

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 034 RELIEF FROM NATURAL CALAMITIES

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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	08 Supply of necessary commodities by Air									
V	P	2500000	0	0	2500000	2500000			2500000	.00
V	C	7500000	0	0	7500000	7500000			7500000	.00
Total:	08	**10000000**	**0**	**0**	**10000000**	**10000000**	**0**	**0**	**10000000**	
Total:	16	**200000000**	**0**	**0**	**200000000**	**199788100**	**43600**	**255500**	**199744500**	
Total:	101	**200000000**	**0**	**0**	**200000000**	**199788100**	**43600**	**255500**	**199744500**	
MI	102 Drinking Water Supply									
SH	04 Drinking Water Supply in Flood areas									
GH	01 Water Supply for Human									
V	P	5000000	0	0	5000000	5000000			5000000	.00
V	C	15000000	0	0	15000000	15000000			15000000	.00
Total:	01	**20000000**	**0**	**0**	**20000000**	**20000000**	**0**	**0**	**20000000**	
GH	02 Water supply for animals									
V	P	5000000	0	0	5000000	5000000			5000000	.00
V	C	15000000	0	0	15000000	15000000			15000000	.00
Total:	02	**20000000**	**0**	**0**	**20000000**	**20000000**	**0**	**0**	**20000000**	
Total:	04	**40000000**	**0**	**0**	**40000000**	**40000000**	**0**	**0**	**40000000**	
Total:	102	**40000000**	**0**	**0**	**40000000**	**40000000**	**0**	**0**	**40000000**	
MI	104 Supply of Fodder									
SH	02 Supply of Foodder to Calamity affected									
GH	01 Supply of Foodder to Calamity affected									
V	P	5000000	0	0	5000000	5000000			5000000	.00
V	C	15000000	0	0	15000000	15000000			15000000	.00
Total:	01	**20000000**	**0**	**0**	**20000000**	**20000000**	**0**	**0**	**20000000**	
Total:	02	**20000000**	**0**	**0**	**20000000**	**20000000**	**0**	**0**	**20000000**	
Total:	104	**20000000**	**0**	**0**	**20000000**	**20000000**	**0**	**0**	**20000000**	
MI	105 Veterinary care									
SH	05 Veterinary in Flood areas									
GH	01 Additional cost on Drugs and Vaccine Medicines									
V	P	2500000	0	0	2500000	2500000			2500000	.00
V	C	7500000	0	0	7500000	7500000			7500000	.00
Total:	01	**10000000**	**0**	**0**	**10000000**	**10000000**	**0**	**0**	**10000000**	
Total:	05	**10000000**	**0**	**0**	**10000000**	**10000000**	**0**	**0**	**10000000**	
Total:	105	**10000000**	**0**	**0**	**10000000**	**10000000**	**0**	**0**	**10000000**	
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									

Month & Year of Account 9 2020
Grant Number 034 RELIEF FROM NATURAL CALAMITIES

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2245	Relief on account of Natural Calamities									
SM 02	Floods, Cyclones etc.									
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		125000000	0	0	125000000	-69492090.5	7356799	201848889.5	-76848889.5	161.48
V C		375000000	0	0	375000000	-221888524.5	-35847869	561040655.5	-186040655.5	149.61
Total:	01	**500000000**	**0**	**0**	**500000000**	**-291380615**	**-28491070**	**762889545**	**-262889545**	
GH 02	Purchase of Devices and Equipments for Search Rescue and Communication etc.									
V P		100001000	0	0	100001000	99822042	360288	539246	99461754	.54
V C		300001000	0	0	300001000	299464128	1080859	1617731	298383269	.54
Total:	02	**400002000**	**0**	**0**	**400002000**	**399286170**	**1441147**	**2156977**	**397845023**	
Total:	08	**900002000**	**0**	**0**	**900002000**	**107905555**	**-27049923**	**765046522**	**134955478**	
Total:	106	**900002000**	**0**	**0**	**900002000**	**107905555**	**-27049923**	**765046522**	**134955478**	
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		15000000	0	0	15000000	15000000			15000000	.00
V C		45000000	0	0	45000000	45000000			45000000	.00
Total:	01	**60000000**	**0**	**0**	**60000000**	**60000000**	**0**	**0**	**60000000**	
Total:	02	**60000000**	**0**	**0**	**60000000**	**60000000**	**0**	**0**	**60000000**	
Total:	107	**60000000**	**0**	**0**	**60000000**	**60000000**	**0**	**0**	**60000000**	
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		15000000	0	0	15000000	15000000			15000000	.00
V C		45000000	0	0	45000000	45000000			45000000	.00
Total:	01	**60000000**	**0**	**0**	**60000000**	**60000000**	**0**	**0**	**60000000**	
Total:	02	**60000000**	**0**	**0**	**60000000**	**60000000**	**0**	**0**	**60000000**	
Total:	109	**60000000**	**0**	**0**	**60000000**	**60000000**	**0**	**0**	**60000000**	
MI 111	Ex-gratia payment to bereaved families									
SH 02	Ex-gratia assistance on public losees from Flood									
GH 01	Ex-gratia assistance on public losees from Flood									
V P		25000000	0	0	25000000	23300000	500000	2200000	22800000	8.80
V C		75000000	0	0	75000000	69900000	1500000	6600000	68400000	8.80
Total:	01	**100000000**	**0**	**0**	**100000000**	**93200000**	**2000000**	**8800000**	**91200000**	
Total:	02	**100000000**	**0**	**0**	**100000000**	**93200000**	**2000000**	**8800000**	**91200000**	
Total:	111	**100000000**	**0**	**0**	**100000000**	**93200000**	**2000000**	**8800000**	**91200000**	
MI 113	Assistance for repairs/ reconstruction of Houses									
SH 06	Highly damaged kuchcha house - Committed									
V P						1000		-1000	1000	.00

Month & Year of Account 9 2020
Grant Number 034 RELIEF FROM NATURAL CALAMITIES

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2245	Relief on account of Natural Calamities									
SM 02	Floods, Cyclones etc.									
MI 113	Assistance for repairs/ reconstruction of Houses									
SH 06	Highly damaged kuchcha house - Committed									
Total:	06	**0**	**0**	**0**	**0**	**1000**	**0**	**-1000**	**1000**	
SH 09	Assistance for repairs/reconstruction of Houses in Flood areas									
GH 01	Fully damaged pucca house									
V	P	50000000	0	0	50000000	50000000			50000000	.00
V	C	150000000	0	0	150000000	150000000			150000000	.00
Total:	01	**200000000**	**0**	**0**	**200000000**	**200000000**	**0**	**0**	**200000000**	
GH 02	Fully damaged kuchcha house									
V	P	50000000	0	0	50000000	49970500		29500	49970500	.06
V	C	150000000	0	0	150000000	149911500		88500	149911500	.06
Total:	02	**200000000**	**0**	**0**	**200000000**	**199882000**	**0**	**118000**	**199882000**	
GH 03	Fully damaged hut									
V	P	25000000	0	0	25000000	25000000			25000000	.00
V	C	75000000	0	0	75000000	75000000			75000000	.00
Total:	03	**100000000**	**0**	**0**	**100000000**	**100000000**	**0**	**0**	**100000000**	
GH 04	Highly damaged pucca house									
V	P	25000000	0	0	25000000	24996100		3900	24996100	.02
V	C	75000000	0	0	75000000	74988300		11700	74988300	.02
Total:	04	**100000000**	**0**	**0**	**100000000**	**99984400**	**0**	**15600**	**99984400**	
GH 05	Highly damaged kuchcha house									
V	P	25000000	0	0	25000000	24590750		409250	24590750	1.64
V	C	75000000	0	0	75000000	73762750		1237250	73762750	1.65
Total:	05	**100000000**	**0**	**0**	**100000000**	**98353500**	**0**	**1646500**	**98353500**	
GH 06	Highly damaged hut									
V	P	25000000	0	0	25000000	25000000			25000000	.00
V	C	75000000	0	0	75000000	75000000			75000000	.00
Total:	06	**100000000**	**0**	**0**	**100000000**	**100000000**	**0**	**0**	**100000000**	
GH 07	Partly damaged house									
V	P	50000000	0	0	50000000	49781297	50700	269403	49730597	.54
V	C	150000000	0	0	150000000	149331428	339300	1007872	148992128	.67
Total:	07	**200000000**	**0**	**0**	**200000000**	**199112725**	**390000**	**1277275**	**198722725**	
Total:	09	**1000000000**	**0**	**0**	**1000000000**	**997332625**	**390000**	**3057375**	**996942625**	
Total:	113	**1000000000**	**0**	**0**	**1000000000**	**997333625**	**390000**	**3056375**	**996943625**	
MI 114	Assistance to Farmers for purchase of Agricultural inputs									
SH 09	Agriculture Input grant to Small and Marginal Farmers for loss of Crops									
GH 01	Flood									
V	P	100000000	0	0	100000000	100000386		-386	100000386	.00
V	C	300000000	0	0	300000000	-285910677	533273748	1119184425	-819184425	373.06

Month & Year of Account 9 2020
Grant Number 034 RELIEF FROM NATURAL CALAMITIES

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2245	Relief on account of Natural Calamities									
SM	02	Floods, Cyclones etc.									
MI	114	Assistance to Farmers for purchase of Agricultural inputs									
SH	09	Agriculture Input grant to Small and Marginal Farmers for loss of Crops									
GH	01	Flood									
Total:		01	**400000000**	**0**	**0**	**400000000**	**-185910291**	**533273748**	**1119184039**	**-719184039**	
GH	02	Hailstorm									
V	P		150000000	0	0	150000000	150543421	-502798	-1046219	151046219	-.70
V	C		450000000	0	0	450000000	-112613082	23856080	586469162	-136469162	130.33
Total:		02	**600000000**	**0**	**0**	**600000000**	**37930339**	**23353282**	**585422943**	**14577057**	
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		25000000	0	0	25000000	25000000			25000000	.00
V	C		75000000	0	0	75000000	32088895	1486729	44397834	30602166	59.20
Total:		05	**100000000**	**0**	**0**	**100000000**	**57088895**	**1486729**	**44397834**	**55602166**	
Total:		09	**1100004000**	**0**	**0**	**1100004000**	**-90887057**	**558113759**	**1749004816**	**-649000816**	
SH	10	Agriculture Input grant to farmers except from Small and Marginal farmers .									
GH	01	Flood									
V	P		200000000	0	0	200000000	200000000			200000000	.00
V	C		600000000	0	0	600000000	339179598	239703419	500523821	99476179	83.42
Total:		01	**800000000**	**0**	**0**	**800000000**	**539179598**	**239703419**	**500523821**	**299476179**	
GH	02	Hailstorm									
V	P		100000000	0	0	100000000	100096911	-562794	-659705	100659705	-.66
V	C		300000000	0	0	300000000	84733806	6977920	222244114	77755886	74.08
Total:		02	**400000000**	**0**	**0**	**400000000**	**184830717**	**6415126**	**221584409**	**178415591**	
GH	03	Cloud burst									
V	P		1000	0	0	1000	1000			1000	.00
V	C		1000	0	0	1000	1000			1000	.00
Total:		03	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
GH	04	Fall frost									
V	P		1000	0	0	1000	1000			1000	.00
V	C		1000	0	0	1000	1000			1000	.00
Total:		04	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
GH	05	Cold wave									

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Month & Year of Account 9 2020
Grant Number 034 RELIEF FROM NATURAL CALAMITIES

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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 Input grant to farmers except from Small and Marginal farmers .									
GH 05	Cold wave									
V P		25000000	0	0	25000000	25000000			25000000	.00
V C		75000000	0	0	75000000	45647916	386692	29738776	45261224	39.65
Total:	05	**100000000**	**0**	**0**	**100000000**	**70647916**	**386692**	**29738776**	**70261224**	
Total:	10	**1300004000**	**0**	**0**	**1300004000**	**794662231**	**246505237**	**751847006**	**548156994**	
SH 11	Expenditure on Insect Attack									
GH 01	Expenditure on Insect Attack									
V P		125000000	0	0	125000000	125000000			125000000	.00
V C		375000000	0	0	375000000	306832276	9060644	77228368	297771632	20.59
Total:	01	**500000000**	**0**	**0**	**500000000**	**431832276**	**9060644**	**77228368**	**422771632**	
Total:	11	**500000000**	**0**	**0**	**500000000**	**431832276**	**9060644**	**77228368**	**422771632**	
Total:	114	**2900008000**	**0**	**0**	**2900008000**	**1135607450**	**813679640**	**2578080190**	**321927810**	
MI 115	Assistance to farmers to clear sand/ silt/ salinity from land									
SH 02	Assistance for remove sand /silt /salinity etc. from land									
GH 01	Assistance for remove sand /silt /salinity etc from land									
V P		2500000	0	0	2500000	2500000			2500000	.00
V C		7500000	0	0	7500000	7500000			7500000	.00
Total:	01	**10000000**	**0**	**0**	**10000000**	**10000000**	**0**	**0**	**10000000**	
Total:	02	**10000000**	**0**	**0**	**10000000**	**10000000**	**0**	**0**	**10000000**	
Total:	115	**10000000**	**0**	**0**	**10000000**	**10000000**	**0**	**0**	**10000000**	
MI 117	Assistance to farmers for purchase of live stock									
SH 02	Assistance for purchase of live stock on losses of live stock affected by flood									
GH 01	Assistance for purchase of live stock on losses of live stock affected by flood									
V P		25000000	0	0	25000000	24807000	13500	206500	24793500	.83
V C		75000000	0	0	75000000	74412000	40500	628500	74371500	.84
Total:	01	**100000000**	**0**	**0**	**100000000**	**99219000**	**54000**	**835000**	**99165000**	
Total:	02	**100000000**	**0**	**0**	**100000000**	**99219000**	**54000**	**835000**	**99165000**	
Total:	117	**100000000**	**0**	**0**	**100000000**	**99219000**	**54000**	**835000**	**99165000**	
MI 122	Repairs and restoration of damaged irrigation and flood control works									
SH 02	Assistance for damaged Irrigation and constuction works affected by flood									
GH 01	Assistance for damaged Irrigation and constuction works effected by flood									
V P		50000000	0	0	50000000	33578992	342245	16763253	33236747	33.53
V C		150000000	0	0	150000000	100736447	-915811	48347742	101652258	32.23
Total:	01	**200000000**	**0**	**0**	**200000000**	**134315439**	**-573566**	**65110995**	**134889005**	
Total:	02	**200000000**	**0**	**0**	**200000000**	**134315439**	**-573566**	**65110995**	**134889005**	
Total:	122	**200000000**	**0**	**0**	**200000000**	**134315439**	**-573566**	**65110995**	**134889005**	
MI 191	Assistance to Municipal Corporations									

Month & Year of Account 9 2020
Grant Number 034 RELIEF FROM NATURAL CALAMITIES

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2245	Relief on account of Natural Calamities									
SM	02	Floods, Cyclones etc.									
MI	191	Assistance to Municipal Corporations									
SH	02	Assistance to Municipal Corporation works for affected by flood									
GH	01	Assistance to Municipal Corporation works for affected by flood									
V	P		2500000	0	0	2500000	2500000			2500000	.00
V	C		7500000	0	0	7500000	7500000			7500000	.00
Total:		01	**10000000**	**0**	**0**	**10000000**	**10000000**	**0**	**0**	**10000000**	
Total:		02	**10000000**	**0**	**0**	**10000000**	**10000000**	**0**	**0**	**10000000**	
Total:		191	**10000000**	**0**	**0**	**10000000**	**10000000**	**0**	**0**	**10000000**	
MI	192	Assistance to Municipalities/ Municipal Councils									
SH	02	Assistance to Municipal Corporation/Municipal Councils works for affected by flood									
GH	01	Assistance to Municipal Corporation/Municipal Councils works for affected by flood									
V	P		5000000	0	0	5000000	5000000			5000000	.00
V	C		15000000	0	0	15000000	15000000			15000000	.00
Total:		01	**20000000**	**0**	**0**	**20000000**	**20000000**	**0**	**0**	**20000000**	
Total:		02	**20000000**	**0**	**0**	**20000000**	**20000000**	**0**	**0**	**20000000**	
Total:		192	**20000000**	**0**	**0**	**20000000**	**20000000**	**0**	**0**	**20000000**	
MI	193	Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof									
SH	02	Assistance to Panchayats and Notified area Committee affected by flood									
GH	01	Assistance to Panchayats and Notified area Committee affected by flood									
V	P		5000000	0	0	5000000	5000000			5000000	.00
V	C		15000000	0	0	15000000	15000000			15000000	.00
Total:		01	**20000000**	**0**	**0**	**20000000**	**20000000**	**0**	**0**	**20000000**	
Total:		02	**20000000**	**0**	**0**	**20000000**	**20000000**	**0**	**0**	**20000000**	
Total:		193	**20000000**	**0**	**0**	**20000000**	**20000000**	**0**	**0**	**20000000**	
MI	282	Public Health									
SH	07	Public Health in Flood area									
GH	01	Supply of Medicines									
V	P		15000000	0	0	15000000	-311002568.25	112138475.75	438141044	-423141044	2920.94
V	C		45000000	0	0	45000000	-1057214636.75	358461561.25	1460676198	-1415676198	3245.95
Total:		01	**60000000**	**0**	**0**	**60000000**	**-1368217205**	**470600037**	**1898817242**	**-1838817242**	
GH	02	Disposal of dead bodies and carcasses									
V	P		2500000	0	0	2500000	2500000			2500000	.00
V	C		7500000	0	0	7500000	7500000			7500000	.00
Total:		02	**10000000**	**0**	**0**	**10000000**	**10000000**	**0**	**0**	**10000000**	
Total:		07	**70000000**	**0**	**0**	**70000000**	**-1358217205**	**470600037**	**1898817242**	**-1828817242**	
Total:		282	**70000000**	**0**	**0**	**70000000**	**-1358217205**	**470600037**	**1898817242**	**-1828817242**	
Total:		02	**5720010000**	**0**	**0**	**5720010000**	**1659151964**	**1259143788**	**5320001824**	**400008176**	
SM	05	State Disaster Response Fund									
MI	101	Transfer to Reserve funds and Deposits Accounts -State Disaster Response Fund									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 034 RELIEF FROM NATURAL CALAMITIES

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2245	Relief on account of Natural Calamities									
SM	05	State Disaster Response Fund									
MI	101	Transfer to Reserve funds and Deposits Accounts -State Disaster Response Fund									
SH	02	Transfer to State Disaster Response Fund									
GH	01	Transfer to State Disaster Response Fund									
V	P		3350000000	0	0	3350000000	880000000		2470000000	880000000	73.73
V	C		10050000000	0	0	10050000000	-5201000000	686500000	15937500000	-5887500000	158.58
Total:		01	**13400000000**	**0**	**0**	**13400000000**	**-4321000000**	**686500000**	**18407500000**	**-5007500000**	
Total:		02	**13400000000**	**0**	**0**	**13400000000**	**-4321000000**	**686500000**	**18407500000**	**-5007500000**	
Total:		101	**13400000000**	**0**	**0**	**13400000000**	**-4321000000**	**686500000**	**18407500000**	**-5007500000**	
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									
V	P						16467736		-16467736	16467736	.00
V	C						171912388		-171912388	171912388	.00
Total:		01	**0**	**0**	**0**	**0**	**188380124**	**0**	**-188380124**	**188380124**	
Total:		02	**0**	**0**	**0**	**0**	**188380124**	**0**	**-188380124**	**188380124**	
Total:		901	**0**	**0**	**0**	**0**	**188380124**	**0**	**-188380124**	**188380124**	
Total:		05	**13400000000**	**0**	**0**	**13400000000**	**-4132619876**	**686500000**	**18219119876**	**-4819119876**	
SM	06	Earthquake									
MI	101	Gratuitous Relief									
SH	01	Assistance to affected Persons from Earthquake									
GH	01	Assistance to Affected Persons from Earthquake -Committed									
V	P		1000	0	0	1000	1000			1000	.00
Total:		01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		101	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		06	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SM	80	General									
MI	800	Other expenditure									
SH	03	Direction and Administration									
GH	01	Direction - Committed									
V	P		101001000	0	0	101001000	70935587	6101304	36166717	64834283	35.81
C	P		1000	0	0	1000	1000			1000	.00
Total:		01	**101002000**	**0**	**0**	**101002000**	**70936587**	**6101304**	**36166717**	**64835283**	
Total:		03	**101002000**	**0**	**0**	**101002000**	**70936587**	**6101304**	**36166717**	**64835283**	
SH	04	Other Grants									
V	C		1964000	0	0	1964000	1964000			1964000	.00
Total:		04	**1964000**	**0**	**0**	**1964000**	**1964000**	**0**	**0**	**1964000**	
SH	05	Rajasthan Relief Fund									
GH	04	Rajasthan Relief Fund - Committed									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 034 RELIEF FROM NATURAL CALAMITIES

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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		1000	0	0	1000	1000			1000	.00
Total:		04	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		05	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	07	Strengthening Scheme of National Calamity Management Tribunal									
GH	01	State Calamity Management Tribunal									
V	C		2000	0	0	2000	2000			2000	.00
Total:		01	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
GH	02	District Calamity Management Tribunal									
V	C		4201000	0	0	4201000	4201000			4201000	.00
Total:		02	**4201000**	**0**	**0**	**4201000**	**4201000**	**0**	**0**	**4201000**	
Total:		07	**4203000**	**0**	**0**	**4203000**	**4203000**	**0**	**0**	**4203000**	
SH	08	Other assistance									
GH	01	Other assistance - Committed									
V	P		2500000	0	0	2500000	2279110		220890	2279110	8.84
Total:		01	**2500000**	**0**	**0**	**2500000**	**2279110**	**0**	**220890**	**2279110**	
Total:		08	**2500000**	**0**	**0**	**2500000**	**2279110**	**0**	**220890**	**2279110**	
Total:		800	**109670000**	**0**	**0**	**109670000**	**79383697**	**6101304**	**36387607**	**73282393**	
Total:		80	**109670000**	**0**	**0**	**109670000**	**79383697**	**6101304**	**36387607**	**73282393**	
Total:		2245	**26909671000**	**0**	**0**	**26909671000**	**4766316033**	**1998300309**	**24141655276**	**2768015724**	
Total:		034	**26909671000**	**0**	**0**	**26909671000**	**4766316033**	**1998300309**	**24141655276**	**2768015724**	

Month & Year of Account 9 2020
Grant Number 035 MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2047	Other Fiscal Services									
MI	800	Other expenditure									
SH	01	Revenue Intelligence Department									
GH	02	Head offices-Committed									
V	P		44562000	0	0	44562000	28042224	3344053	19863829	24698171	44.58
Total:		02	**44562000**	**0**	**0**	**44562000**	**28042224**	**3344053**	**19863829**	**24698171**	
Total:		01	**44562000**	**0**	**0**	**44562000**	**28042224**	**3344053**	**19863829**	**24698171**	
Total:		800	**44562000**	**0**	**0**	**44562000**	**28042224**	**3344053**	**19863829**	**24698171**	

Month & Year of Account 9 2020
Grant Number 035 MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2047 Other Fiscal Services									
Total: 2047	**44562000**	**0**	**0**	**44562000**	**28042224**	**3344053**	**19863829**	**24698171**	
MH 2220 Information and Publicity									
SM 60 Others									
MI 102 Information Centres									
SH 02 Social Media Activity									
GH 01 Information Technology and Communication Department									
V P	82500000	0	0	82500000	82478801		21199	82478801	.03
Total: 01	**82500000**	**0**	**0**	**82500000**	**82478801**	**0**	**21199**	**82478801**	
Total: 02	**82500000**	**0**	**0**	**82500000**	**82478801**	**0**	**21199**	**82478801**	
SH 03 Public Information Portal									
GH 01 Information Technology and Communication Department									
V P	10500000	0	0	10500000	0		10500000	0	100.00
Total: 01	**10500000**	**0**	**0**	**10500000**	**0**	**0**	**10500000**	**0**	
Total: 03	**10500000**	**0**	**0**	**10500000**	**0**	**0**	**10500000**	**0**	
Total: 102	**93000000**	**0**	**0**	**93000000**	**82478801**	**0**	**10521199**	**82478801**	
Total: 60	**93000000**	**0**	**0**	**93000000**	**82478801**	**0**	**10521199**	**82478801**	
Total: 2220	**93000000**	**0**	**0**	**93000000**	**82478801**	**0**	**10521199**	**82478801**	
MH 3454 Census Surveys and Statistics									
SM 01 Census									
MI 800 Other expenditure									
SH 04 Census.2021									
GH 01 Economic and Statistics Department									
V C	82600000	0	0	82600000	82552230		47770	82552230	.06
Total: 01	**82600000**	**0**	**0**	**82600000**	**82552230**	**0**	**47770**	**82552230**	
Total: 04	**82600000**	**0**	**0**	**82600000**	**82552230**	**0**	**47770**	**82552230**	
Total: 800	**82600000**	**0**	**0**	**82600000**	**82552230**	**0**	**47770**	**82552230**	
Total: 01	**82600000**	**0**	**0**	**82600000**	**82552230**	**0**	**47770**	**82552230**	
SM 02 Surveys and Statistics									
MI 001 Direction and Administration									
SH 02 Evaluation Organisation Department									
GH 01 Administrative charges-Committed									
V P	73142000	0	0	73142000	49965576	4950437	28126861	45015139	38.46
Total: 01	**73142000**	**0**	**0**	**73142000**	**49965576**	**4950437**	**28126861**	**45015139**	
Total: 02	**73142000**	**0**	**0**	**73142000**	**49965576**	**4950437**	**28126861**	**45015139**	
Total: 001	**73142000**	**0**	**0**	**73142000**	**49965576**	**4950437**	**28126861**	**45015139**	
MI 201 National Sample Survey Organisation									
SH 01 Economic and Statistics Department									
GH 02 Economic Census									
V C	3625000	0	0	3625000	3625000	45693	45693	3579307	1.26
Total: 02	**3625000**	**0**	**0**	**3625000**	**3625000**	**45693**	**45693**	**3579307**	

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Month & Year of Account 9 2020
Grant Number 035 MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	3454	Census Surveys and Statistics									
SM	02	Surveys and Statistics									
MI	201	National Sample Survey Organisation									
SH	01	Economic and Statistics Department									
Total:		01	**3625000**	**0**	**0**	**3625000**	**3625000**	**45693**	**45693**	**3579307**	
Total:		201	**3625000**	**0**	**0**	**3625000**	**3625000**	**45693**	**45693**	**3579307**	
MI	203	Computer Services									
SH	01	Information Technology and Communication Department									
GH	01	Headquarter									
V	P		266119000	0	0	266119000	161825834	22316698	126609864	139509136	47.58
Total:		01	**266119000**	**0**	**0**	**266119000**	**161825834**	**22316698**	**126609864**	**139509136**	
GH	02	District office									
V	P		671623000	0	0	671623000	430756090	52123582	292990492	378632508	43.62
Total:		02	**671623000**	**0**	**0**	**671623000**	**430756090**	**52123582**	**292990492**	**378632508**	
GH	03	U.I.D. Project									
V	P		11756000	0	0	11756000	8120970	708989	4344019	7411981	36.95
V	C		254000	0	0	254000	243224	3705	14481	239519	5.70
Total:		03	**12010000**	**0**	**0**	**12010000**	**8364194**	**712694**	**4358500**	**7651500**	
GH	06	Hireing of Consultancy Service and NAC-Test									
V	P		1000	0	0	1000	1000			1000	.00
Total:		06	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	07	State Data Centre									
V	C		1000	0	0	1000	1000			1000	.00
Total:		07	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	08	SecLAN									
V	P		1000	0	0	1000	1000			1000	.00
Total:		08	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	09	E- Mitra									
V	C		1000	0	0	1000	1000			1000	.00
Total:		09	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	10	Aarogya on line									
V	P		1000	0	0	1000	1000			1000	.00
Total:		10	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	12	Swan Horizontal									
V	P		376896000	0	0	376896000	376896000			376896000	.00
Total:		12	**376896000**	**0**	**0**	**376896000**	**376896000**	**0**	**0**	**376896000**	
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		6600000	0	0	6600000	6536509		63491	6536509	.96

Month & Year of Account 9 2020
Grant Number 035 MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	3454	Census Surveys and Statistics									
SM	02	Surveys and Statistics									
MI	203	Computer Services									
SH	01	Information Technology and Communication Department									
GH	16	Development and maintenance of website									
Total:		16	**6600000**	**0**	**0**	**6600000**	**6536509**	**0**	**63491**	**6536509**	
GH	17	CMIS									
V	P		9600000	0	0	9600000	9600000			9600000	.00
Total:		17	**9600000**	**0**	**0**	**9600000**	**9600000**	**0**	**0**	**9600000**	
GH	19	E- Sanchar									
V	P		26400000	0	0	26400000	26400000	26399999	26399999	1	100.00
Total:		19	**26400000**	**0**	**0**	**26400000**	**26400000**	**26399999**	**26399999**	**1**	
GH	20	Video Conference at block level									
V	P		47600000	0	0	47600000	47600000	47600000	47600000	0	100.00
Total:		20	**47600000**	**0**	**0**	**47600000**	**47600000**	**47600000**	**47600000**	**0**	
GH	21	Wi-Fi hot spot									
V	P		13200000	0	0	13200000	11585678		1614322	11585678	12.23
Total:		21	**13200000**	**0**	**0**	**13200000**	**11585678**	**0**	**1614322**	**11585678**	
GH	22	Swan Vertical / State Share									
V	C		1000	0	0	1000	1000			1000	.00
Total:		22	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	23	Backend and New Projects									
V	P		1000	0	0	1000	1000			1000	.00
Total:		23	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	24	G I S									
V	P		100200000	0	0	100200000	100200000	34740000	34740000	65460000	34.67
Total:		24	**100200000**	**0**	**0**	**100200000**	**100200000**	**34740000**	**34740000**	**65460000**	
GH	25	Raj Sampark									
V	P		172500000	0	0	172500000	172500000			172500000	.00
Total:		25	**172500000**	**0**	**0**	**172500000**	**172500000**	**0**	**0**	**172500000**	
GH	26	Vikas Kendra									
V	P		103900000	0	0	103900000	103900000			103900000	.00
Total:		26	**103900000**	**0**	**0**	**103900000**	**103900000**	**0**	**0**	**103900000**	
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		31300000	0	0	31300000	31005868	326093	620225	30679775	1.98
Total:		28	**31300000**	**0**	**0**	**31300000**	**31005868**	**326093**	**620225**	**30679775**	
GH	29	National e-Governance Action Plan (capacity building)									
V	C		1000	0	0	1000	1000			1000	.00

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 035 MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES

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MH 3454 Census Surveys and Statistics									
SM 02 Surveys and Statistics									
MI 203 Computer Services									
SH 01 Information Technology and Communication Department									
GH 29 National e-Governance Action Plan (capacity building)									
Total: 29	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 30 Rajnet									
V P	957000000	0	0	957000000	957000000			957000000	.00
Total: 30	**957000000**	**0**	**0**	**957000000**	**957000000**	**0**	**0**	**957000000**	
GH 31 Rajasthan Accountability Assurance System (RAAS)									
V P	1000	0	0	1000	1000			1000	.00
Total: 31	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 32 Sampark Kendra Operation									
V P	1000	0	0	1000	1000			1000	.00
Total: 32	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 33 Data Centre and Network Operation Centre (NOC)									
V P	673200000	0	0	673200000	670200637	432488	3431851	669768149	.51
Total: 33	**673200000**	**0**	**0**	**673200000**	**670200637**	**432488**	**3431851**	**669768149**	
GH 35 Command and Control Center									
V P	132000000	0	0	132000000	79200000		52800000	79200000	40.00
Total: 35	**132000000**	**0**	**0**	**132000000**	**79200000**	**0**	**52800000**	**79200000**	
GH 36 Incentive under I.T.Policy									
V P	1000	0	0	1000	1000			1000	.00
Total: 36	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 37 Head office-Committed									
V P	83447000	0	0	83447000	59391232	5104568	29160336	54286664	34.94
Total: 37	**83447000**	**0**	**0**	**83447000**	**59391232**	**5104568**	**29160336**	**54286664**	
GH 38 Raj Sewa Dwar									
V P	1000	0	0	1000	1000			1000	.00
Total: 38	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 39 Start Up									
V P	135900000	0	0	135900000	118658512	1622971	18864459	117035541	13.88
Total: 39	**135900000**	**0**	**0**	**135900000**	**118658512**	**1622971**	**18864459**	**117035541**	
Total: 01	**3819509000**	**0**	**0**	**3819509000**	**3371634554**	**191379093**	**639253539**	**3180255461**	
Total: 203	**3819509000**	**0**	**0**	**3819509000**	**3371634554**	**191379093**	**639253539**	**3180255461**	
MI 205 State statistical Agency									
SH 01 Economic and Statistics Department									
GH 01 Headquarter									
V P	78387000	0	0	78387000	61639959	1503874	18250915	60136085	23.28
Total: 01	**78387000**	**0**	**0**	**78387000**	**61639959**	**1503874**	**18250915**	**60136085**	
GH 02 District Statistical office									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 035 MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES

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MH 3454 Census Surveys and Statistics									
SM 02 Surveys and Statistics									
MI 205 State statistical Agency									
SH 01 Economic and Statistics Department									
GH 02 District Statistical office									
V P	319514000	0	0	319514000	213835762	23290571	128968809	190545191	40.36
Total: 02	**319514000**	**0**	**0**	**319514000**	**213835762**	**23290571**	**128968809**	**190545191**	
GH 05 Young Interns Programme									
V P	164130000	0	0	164130000	156043339	965489	9052150	155077850	5.52
Total: 05	**164130000**	**0**	**0**	**164130000**	**156043339**	**965489**	**9052150**	**155077850**	
GH 06 Head office-Committed									
V P	169572000	0	0	169572000	109533914	12294906	72332992	97239008	42.66
Total: 06	**169572000**	**0**	**0**	**169572000**	**109533914**	**12294906**	**72332992**	**97239008**	
GH 07 District office-Committed									
V P	148630000	0	0	148630000	100569806	10196580	58256774	90373226	39.20
Total: 07	**148630000**	**0**	**0**	**148630000**	**100569806**	**10196580**	**58256774**	**90373226**	
Total: 01	**880233000**	**0**	**0**	**880233000**	**641622780**	**48251420**	**286861640**	**593371360**	
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**	
SH 03 Rajasthan Jan Aadhar Yojana									
GH 01 Economic and Statistics Department									
V P	191403000	0	0	191403000	187129781	1230466	5503685	185899315	2.88
Total: 01	**191403000**	**0**	**0**	**191403000**	**187129781**	**1230466**	**5503685**	**185899315**	
Total: 03	**191403000**	**0**	**0**	**191403000**	**187129781**	**1230466**	**5503685**	**185899315**	
Total: 205	**1071639000**	**0**	**0**	**1071639000**	**828755561**	**49481886**	**292365325**	**779273675**	
MI 800 Other expenditure									
SH 01 Evaluation Organisation Department									
V P	510000	0	0	510000	408933	7301	108368	401632	21.25
Total: 01	**510000**	**0**	**0**	**510000**	**408933**	**7301**	**108368**	**401632**	
SH 02 Planning (Man Power) Department									
V P	32710000	0	0	32710000	22897760	2250049	12062289	20647711	36.88
Total: 02	**32710000**	**0**	**0**	**32710000**	**22897760**	**2250049**	**12062289**	**20647711**	
Total: 800	**33220000**	**0**	**0**	**33220000**	**23306693**	**2257350**	**12170657**	**21049343**	
Total: 02	**5001135000**	**0**	**0**	**5001135000**	**4277287384**	**248114459**	**971962075**	**4029172925**	
Total: 3454	**5083735000**	**0**	**0**	**5083735000**	**4359839614**	**248114459**	**972009845**	**4111725155**	
MH 3475 Other General Economic Services									
MI 201 Land Ceilings (Other than Agriculture Land)									
SH 03 Payment for Professional and Specific Services -Committed									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 035 MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES

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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	1000000	12000	12000	988000	1.20
Total: 03	**1000000**	**0**	**0**	**1000000**	**1000000**	**12000**	**12000**	**988000**	
Total: 201	**1000000**	**0**	**0**	**1000000**	**1000000**	**12000**	**12000**	**988000**	
Total: 3475	**1000000**	**0**	**0**	**1000000**	**1000000**	**12000**	**12000**	**988000**	
MH 4047 Capital Outlay on Other Fiscal Services									
MI 800 Other expenditure									
SH 03 Revenue Intelligence Department									
V P	1000	0	0	1000	1000	85850	85850	-84850	8585.00
Total: 03	**1000**	**0**	**0**	**1000**	**1000**	**85850**	**85850**	**-84850**	
SH 04 State Revenue Intelligence Directorate, Building Construction									
GH 01 Building Construction									
V P	1000	0	0	1000	1000			1000	.00
Total: 01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 04	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 800	**2000**	**0**	**0**	**2000**	**2000**	**85850**	**85850**	**-83850**	
Total: 4047	**2000**	**0**	**0**	**2000**	**2000**	**85850**	**85850**	**-83850**	
MH 4220 Capital Outlay on Information and Publicity									
SM 60 Others									
MI 800 Other expenditure									
SH 01 Social Media Activity									
GH 01 Information Technology and Communication Department									
V P	3400000	0	0	3400000	0		3400000	0	100.00
Total: 01	**3400000**	**0**	**0**	**3400000**	**0**	**0**	**3400000**	**0**	
Total: 01	**3400000**	**0**	**0**	**3400000**	**0**	**0**	**3400000**	**0**	
SH 02 Public Information Portal									
GH 01 Information Technology and Communication 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: 800	**3401000**	**0**	**0**	**3401000**	**1000**	**0**	**3400000**	**1000**	
Total: 60	**3401000**	**0**	**0**	**3401000**	**1000**	**0**	**3400000**	**1000**	
Total: 4220	**3401000**	**0**	**0**	**3401000**	**1000**	**0**	**3400000**	**1000**	
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**	

Month & Year of Account 9 2020
Grant Number 035 MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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.									
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 107 Census									
SH 01 Census.2021									
GH 01 Economic and Statistics Department									
V C	5000000	0	0	5000000	5000000			5000000	.00
Total: 01	**5000000**	**0**	**0**	**5000000**	**5000000**	**0**	**0**	**5000000**	
Total: 01	**5000000**	**0**	**0**	**5000000**	**5000000**	**0**	**0**	**5000000**	
Total: 107	**5000000**	**0**	**0**	**5000000**	**5000000**	**0**	**0**	**5000000**	
MI 190 Investments in Public Sector and other Undertakings									
SH 01 Infromation 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									
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

Month & Year of Account 9 2020
Grant Number 035 MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	5475	Capital Outlay on Other General Economic Services									
MI	800	Other expenditure									
SH	08	Information Technology and Communication Department									
GH	07	State Data Centre									
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 Horizental									
V	P		51725000	0	0	51725000	32328125		19396875	32328125	37.50
Total:		12	**51725000**	**0**	**0**	**51725000**	**32328125**	**0**	**19396875**	**32328125**	
GH	13	State Service Delivery Gateway									
V	C		1000	0	0	1000	1000			1000	.00
Total:		13	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	16	Development and maintenance of Website									
V	P		1000	0	0	1000	1000			1000	.00
Total:		16	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	17	CMIS(Common Management Information Services)									
V	P		1300000	0	0	1300000	1300000			1300000	.00
Total:		17	**1300000**	**0**	**0**	**1300000**	**1300000**	**0**	**0**	**1300000**	
GH	21	Swan Vertical (State Share)									
V	C		1000	0	0	1000	1000			1000	.00
Total:		21	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	24	Video Conference at Block level									
V	P		20400000	0	0	20400000	20400000	20400000	20400000	0	100.00
Total:		24	**20400000**	**0**	**0**	**20400000**	**20400000**	**20400000**	**20400000**	**0**	
GH	25	Wi-Fi hot spot									
V	P		85800000	0	0	85800000	85800000			85800000	.00
Total:		25	**85800000**	**0**	**0**	**85800000**	**85800000**	**0**	**0**	**85800000**	
GH	26	Backend and Novel projects									
V	P		230000000	0	0	230000000	230000000	87029600	87029600	142970400	37.84
Total:		26	**230000000**	**0**	**0**	**230000000**	**230000000**	**87029600**	**87029600**	**142970400**	
GH	27	G I S									
V	P		364700000	0	0	364700000	364700000			364700000	.00
Total:		27	**364700000**	**0**	**0**	**364700000**	**364700000**	**0**	**0**	**364700000**	

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Month & Year of Account 9 2020
Grant Number 035 MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	5475	Capital Outlay on Other General Economic Services									
MI	800	Other expenditure									
SH	08	Information Technology and Communication Department									
GH	28	Raj Sampark									
V	P		6800000	0	0	6800000	3400000		3400000	3400000	50.00
Total:		28	**6800000**	**0**	**0**	**6800000**	**3400000**	**0**	**3400000**	**3400000**	
GH	29	Vikas Kendra									
V	P		25700000	0	0	25700000	25700000			25700000	.00
Total:		29	**25700000**	**0**	**0**	**25700000**	**25700000**	**0**	**0**	**25700000**	
GH	30	E- District									
V	C		1000	0	0	1000	1000			1000	.00
Total:		30	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	31	E- office									
V	P		1700000	0	0	1700000	1378328		321672	1378328	18.92
Total:		31	**1700000**	**0**	**0**	**1700000**	**1378328**	**0**	**321672**	**1378328**	
GH	32	National E- Governance Action Plan (capacity building)									
V	C		1000	0	0	1000	1000			1000	.00
Total:		32	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	33	Rajnet									
V	P		33000000	0	0	33000000	0		33000000	0	100.00
Total:		33	**33000000**	**0**	**0**	**33000000**	**0**	**0**	**33000000**	**0**	
GH	34	Rajasthan Accountability Assurance System (RAAS)									
V	P		1000	0	0	1000	1000			1000	.00
Total:		34	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	35	Sampark Kendra Operation									
V	P		1000	0	0	1000	1000			1000	.00
Total:		35	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	36	Data Centre and Network Operation Centre (NOC)									
V	P		395700000	0	0	395700000	301587640		94112360	301587640	23.78
Total:		36	**395700000**	**0**	**0**	**395700000**	**301587640**	**0**	**94112360**	**301587640**	
GH	38	Command and Control Center									
V	P		363000000	0	0	363000000	363000000			363000000	.00
Total:		38	**363000000**	**0**	**0**	**363000000**	**363000000**	**0**	**0**	**363000000**	
GH	40	Raj Sewa Dwar									
V	P		1000	0	0	1000	1000			1000	.00
Total:		40	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	41	Start Up									
V	P		100000	0	0	100000	100000			100000	.00
Total:		41	**100000**	**0**	**0**	**100000**	**100000**	**0**	**0**	**100000**	
Total:		08	**1580006000**	**0**	**0**	**1580006000**	**1429775093**	**107429600**	**257660507**	**1322345493**	
SH	13	India Strengthening Statistical Project									

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Month & Year of Account 9 2020
Grant Number 035 MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 5475 Capital Outlay on Other General Economic Services									
MI 800 Other expenditure									
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	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 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**	
SH 18 Rajasthan Jan Aadhar Yojana									
GH 01 Economic and Statistics Department									
V P	135900000	0	0	135900000	135900000			135900000	.00
Total: 01	**135900000**	**0**	**0**	**135900000**	**135900000**	**0**	**0**	**135900000**	
Total: 18	**135900000**	**0**	**0**	**135900000**	**135900000**	**0**	**0**	**135900000**	
Total: 800	**1715910000**	**0**	**0**	**1715910000**	**1565679093**	**107429600**	**257660507**	**1458249493**	
Total: 5475	**1720913000**	**0**	**0**	**1720913000**	**1570682093**	**107429600**	**257660507**	**1463252493**	
Total: 035	**6946614000**	**0**	**0**	**6946614000**	**6042046732**	**358985962**	**1263553230**	**5683060770**	

Month & Year of Account 9 2020
Grant Number 036 CO-OPERATION

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

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Month & Year of Account 9 2020
Grant Number 036 CO-OPERATION

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2408 Food Storage and Warehousing									
Total: 2408	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
MH 2425 Co-operation									
MI 001 Direction and Administration									
SH 01 Direction									
V P	50000000	0	0	50000000	50000000			50000000	.00
Total: 01	**50000000**	**0**	**0**	**50000000**	**50000000**	**0**	**0**	**50000000**	
SH 02 Superintendence-Committed									
V P	358473000	0	0	358473000	230997982	27008831	154483849	203989151	43.09
Total: 02	**358473000**	**0**	**0**	**358473000**	**230997982**	**27008831**	**154483849**	**203989151**	
SH 03 State Co-operative Tribunal-Committed									
V P	19156000	0	0	19156000	13141650	1335307	7349657	11806343	38.37
Total: 03	**19156000**	**0**	**0**	**19156000**	**13141650**	**1335307**	**7349657**	**11806343**	
SH 04 Direction and Administration									
GH 01 Head and Division office establishment expenditure-Committed									
V P	236814000	0	0	236814000	142184305	18974618	113604313	123209687	47.97
C P	1000	0	0	1000	1000			1000	.00
Total: 01	**236815000**	**0**	**0**	**236815000**	**142185305**	**18974618**	**113604313**	**123210687**	
Total: 04	**236815000**	**0**	**0**	**236815000**	**142185305**	**18974618**	**113604313**	**123210687**	
Total: 001	**664444000**	**0**	**0**	**664444000**	**436324937**	**47318756**	**275437819**	**389006181**	
MI 003 Training									
SH 01 Training of Subordinate Staff-Committed									
V P	1720000	0	0	1720000	1147000	483000	1056000	664000	61.40
Total: 01	**1720000**	**0**	**0**	**1720000**	**1147000**	**483000**	**1056000**	**664000**	
SH 02 Training of Non-Government workers-Committed									
V P	3611000	0	0	3611000	2408000	1184000	2387000	1224000	66.10
Total: 02	**3611000**	**0**	**0**	**3611000**	**2408000**	**1184000**	**2387000**	**1224000**	
SH 03 Training of departmental employees									
V P	3500000	0	0	3500000	3500000			3500000	.00
Total: 03	**3500000**	**0**	**0**	**3500000**	**3500000**	**0**	**0**	**3500000**	
Total: 003	**8831000**	**0**	**0**	**8831000**	**7055000**	**1667000**	**3443000**	**5388000**	
MI 101 Audit of Co-operatives									
SH 01 Audit									
GH 01 Audit establishment expenditure-Committed									
V P	258700000	0	0	258700000	169216350	20821840	110305490	148394510	42.64
Total: 01	**258700000**	**0**	**0**	**258700000**	**169216350**	**20821840**	**110305490**	**148394510**	
Total: 01	**258700000**	**0**	**0**	**258700000**	**169216350**	**20821840**	**110305490**	**148394510**	
Total: 101	**258700000**	**0**	**0**	**258700000**	**169216350**	**20821840**	**110305490**	**148394510**	
MI 105 Information and Publicity									
SH 01 Publicity establishment expenditure									
GH 01 Head office establishment expenditure-Committed									

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Month & Year of Account 9 2020
Grant Number 036 CO-OPERATION

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MH 2425 Co-operation									
MI 105 Information and Publicity									
SH 01 Publicity establishment expenditure									
GH 01 Head office establishment expenditure-Committed									
V P	4575000	0	0	4575000	3015730	368203	1927473	2647527	42.13
Total: 01	**4575000**	**0**	**0**	**4575000**	**3015730**	**368203**	**1927473**	**2647527**	
Total: 01	**4575000**	**0**	**0**	**4575000**	**3015730**	**368203**	**1927473**	**2647527**	
V P	12500000	0	0	12500000	12440950		59050	12440950	.47
Total: 105	**17075000**	**0**	**0**	**17075000**	**15456680**	**368203**	**1986523**	**15088477**	
MI 107 Assistance to Credit Co-operatives									
SH 03 Election of Co-operative Societies-Committed									
V P	15878000	0	0	15878000	9685784	1300337	7492553	8385447	47.19
Total: 03	**15878000**	**0**	**0**	**15878000**	**9685784**	**1300337**	**7492553**	**8385447**	
SH 20 Assistance to Co-operative Institutions for Interest payment									
V P	3780000000	0	0	3780000000	2941100000	206000000	1044900000	2735100000	27.64
Total: 20	**3780000000**	**0**	**0**	**3780000000**	**2941100000**	**206000000**	**1044900000**	**2735100000**	
SH 25 Core Banking									
V P	222775000	0	0	222775000	222775000			222775000	.00
Total: 25	**222775000**	**0**	**0**	**222775000**	**222775000**	**0**	**0**	**222775000**	
SH 26 K.V.S.S.									
V P	2000	0	0	2000	2000			2000	.00
Total: 26	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
SH 27 Gram Seva Sahakari Samiti									
V P	2000	0	0	2000	2000			2000	.00
Total: 27	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
SH 28 Rajasthan State Co-operative Bank Limited (Apex Bank)									
V P	1000	0	0	1000	1000			1000	.00
Total: 28	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 29 Agriculture Loan Waive Scheme									
GH 01 Through the Rajasthan State Co-operative Bank Limited (Apex Bank)									
V P	29210000000	0	0	29210000000	2550000000	1050000000	27710000000	1500000000	94.86
Total: 01	**29210000000**	**0**	**0**	**29210000000**	**2550000000**	**1050000000**	**27710000000**	**1500000000**	
Total: 29	**29210000000**	**0**	**0**	**29210000000**	**2550000000**	**1050000000**	**27710000000**	**1500000000**	
Total: 107	**33228658000**	**0**	**0**	**33228658000**	**5723565784**	**1257300337**	**28762392553**	**4466265447**	
MI 108 Assistance to Other Co-operatives									
SH 01 Woman Co-operative Societies									
V P	200000	0	0	200000	200000			200000	.00
Total: 01	**200000**	**0**	**0**	**200000**	**200000**	**0**	**0**	**200000**	
SH 07 Assistance for Integrated Co-operative Development									
V P	2000	0	0	2000	2000			2000	.00
V C	2437000	0	0	2437000	1563590	167959	1041369	1395631	42.73

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Month & Year of Account 9 2020
Grant Number 036 CO-OPERATION

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2425 Co-operation									
MI 108 Assistance to Other Co-operatives									
SH 07 Assistance for Integrated Co-operative Development									
Total: 07	**2439000**	**0**	**0**	**2439000**	**1565590**	**167959**	**1041369**	**1397631**	
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 -Committed									
V P	609000	0	0	609000	355920	47320	300400	308600	49.33
Total: 01	**609000**	**0**	**0**	**609000**	**355920**	**47320**	**300400**	**308600**	
Total: 17	**609000**	**0**	**0**	**609000**	**355920**	**47320**	**300400**	**308600**	
Total: 108	**4304000**	**0**	**0**	**4304000**	**3177510**	**215279**	**1341769**	**2962231**	
MI 190 Assistance to Public Sector and other Undertakings									
SH 01 Assistance to RAJFED									
GH 02 Assistance to RAJFED for supply of DAP Fertiliser-Committed									
V P	1000	0	0	1000	1000			1000	.00
Total: 02	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 03 Grant to RAJFED for purchase of agriculture genes-Committed									
V P	1000	0	0	1000	1000			1000	.00
Total: 03	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 01	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
Total: 190	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
MI 800 Other expenditure									
SH 02 Interest grant to good Loanee borrowers of Co-operative Societies									
V P	1000	0	0	1000	1000			1000	.00
Total: 02	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 04 Agriculture Loan Waiver Scheme									
GH 01 Short term farming Loan waiver in addition of Co-operative bank									
V P	1000	0	0	1000	1000			1000	.00
Total: 01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 04	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 800	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
Total: 2425	**34182016000**	**0**	**0**	**34182016000**	**6354800261**	**1327691415**	**29154907154**	**5027108846**	
MH 4425 Capital Outlay on Co-operation									

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Month & Year of Account 9 2020
Grant Number 036 CO-OPERATION

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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		300000	0	0	300000	300000			300000	.00
Total:		01	**300000**	**0**	**0**	**300000**	**300000**	**0**	**0**	**300000**	
GH	02	Investment for Integrated Co-operative Development									
V	C		1000	0	0	1000	1000			1000	.00
Total:		02	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	03	Investment in Spin Fed									
V	P		1000	0	0	1000	1000			1000	.00
Total:		03	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	05	Share amount for Village Co-operative Societies									
V	P		1000	0	0	1000	1000			1000	.00
Total:		05	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		03	**303000**	**0**	**0**	**303000**	**303000**	**0**	**0**	**303000**	
Total:		195	**305000**	**0**	**0**	**305000**	**305000**	**0**	**0**	**305000**	
Total:		4425	**305000**	**0**	**0**	**305000**	**305000**	**0**	**0**	**305000**	
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									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 036 CO-OPERATION

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 6425 Loans for Co-operation									
MI 107 Loans to Credit Co-operatives									
SH 03 Purchase of Debentures issued by Rajasthan Rajya Sahkari Bhoomi Vikas Bank Limited, Jaipur									
GH 02 Debentures of Specific Schemes of A.R.C.									
V P	1000	0	0	1000	1000			1000	.00
Total: 02	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 03	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 11 Loan to Co-operative Institutions									
GH 01 Loans to Woman Co-operative Societies and Camps									
V P	1000	0	0	1000	1000			1000	.00
Total: 01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 11	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 107	**3000**	**0**	**0**	**3000**	**3000**	**0**	**0**	**3000**	
MI 108 Loans to other Co-operatives									
SH 04 Loans for Macro Co-operative Societies Project									
V P	1000	0	0	1000	1000			1000	.00
Total: 04	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 07 Loans to Spin Fed/ Cotton Complexes									
V P	50000000	0	0	50000000	48957000		1043000	48957000	2.09
Total: 07	**50000000**	**0**	**0**	**50000000**	**48957000**	**0**	**1043000**	**48957000**	
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	**50003000**	**0**	**0**	**50003000**	**48960000**	**0**	**1043000**	**48960000**	
Total: 6425	**50006000**	**0**	**0**	**50006000**	**48963000**	**0**	**1043000**	**48963000**	
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	**34232330000**	**0**	**0**	**34232330000**	**6404071261**	**1327691415**	**29155950154**	**5076379846**	

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Month & Year of Account 9 2020
Grant Number 037 AGRICULTURE

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2401	Crop Husbandry									
MI	001	Direction and Administration									
SH	01	Operation									
V	P		60150000	0	0	60150000	39291487	3971372	24829885	35320115	41.28
Total:		01	**60150000**	**0**	**0**	**60150000**	**39291487**	**3971372**	**24829885**	**35320115**	
SH	03	District Organisation									
V	P		1961000	0	0	1961000	1013228	179293	1127065	833935	57.47
Total:		03	**1961000**	**0**	**0**	**1961000**	**1013228**	**179293**	**1127065**	**833935**	
SH	04	For State Farmer Commission									
V	P		8230000	0	0	8230000	5029933	617384	3817451	4412549	46.38
Total:		04	**8230000**	**0**	**0**	**8230000**	**5029933**	**617384**	**3817451**	**4412549**	
SH	05	Operation									
GH	01	Establishment Expenditure-Committed									
V	P		241430000	0	0	241430000	150809643	15843628	106463985	134966015	44.10
C	P		100000	0	0	100000	100000			100000	.00
Total:		01	**241530000**	**0**	**0**	**241530000**	**150909643**	**15843628**	**106463985**	**135066015**	
Total:		05	**241530000**	**0**	**0**	**241530000**	**150909643**	**15843628**	**106463985**	**135066015**	
SH	06	District Organisation									
GH	01	Establishment Expenditure-Committed									
V	P		142890000	0	0	142890000	90534298	10811389	63167091	79722909	44.21
Total:		01	**142890000**	**0**	**0**	**142890000**	**90534298**	**10811389**	**63167091**	**79722909**	
Total:		06	**142890000**	**0**	**0**	**142890000**	**90534298**	**10811389**	**63167091**	**79722909**	
Total:		001	**454761000**	**0**	**0**	**454761000**	**286778589**	**31423066**	**199405477**	**255355523**	
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		8376000	0	0	8376000	7048130		1327870	7048130	15.85
V	C		12564000	0	0	12564000	10572195		1991805	10572195	15.85
Total:		02	**20940000**	**0**	**0**	**20940000**	**17620325**	**0**	**3319675**	**17620325**	
GH	05	National Food Security Mission-Oil Seed									
V	P		67978000	0	0	67978000	17582670	2272262	52667592	15310408	77.48
V	C		101967000	0	0	101967000	26374001	3408393	79001392	22965608	77.48
Total:		05	**169945000**	**0**	**0**	**169945000**	**43956671**	**5680655**	**131668984**	**38276016**	
GH	06	National Food Security Mission-Frostry Oil Seed									
V	P		1349000	0	0	1349000	1349000			1349000	.00
V	C		2024000	0	0	2024000	2024000			2024000	.00
Total:		06	**3373000**	**0**	**0**	**3373000**	**3373000**	**0**	**0**	**3373000**	

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Month & Year of Account 9 2020
Grant Number 037 AGRICULTURE

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2401	Crop Husbandry									
MI	102	Food Grain Crops									
SH	01	National Food Security Mission									
Total:		01	**196758000**	**0**	**0**	**196758000**	**67449996**	**5680655**	**134988659**	**61769341**	
Total:		102	**196758000**	**0**	**0**	**196758000**	**67449996**	**5680655**	**134988659**	**61769341**	
MI	103	Seeds									
SH	01	Seed Testing -Committed									
V	P		36871000	0	0	36871000	21932150	3326010	18264860	18606140	49.54
Total:		01	**36871000**	**0**	**0**	**36871000**	**21932150**	**3326010**	**18264860**	**18606140**	
SH	02	Scheme of Promotion of Rhizobium Culture									
V	P		29663000	0	0	29663000	19706862	2114750	12070888	17592112	40.69
Total:		02	**29663000**	**0**	**0**	**29663000**	**19706862**	**2114750**	**12070888**	**17592112**	
SH	15	Seed Development Scheme (Production and Distribution)									
V	P		11500000	0	0	11500000	10115646	297242	1681596	9818404	14.62
Total:		15	**11500000**	**0**	**0**	**11500000**	**10115646**	**297242**	**1681596**	**9818404**	
Total:		103	**78034000**	**0**	**0**	**78034000**	**51754658**	**5738002**	**32017344**	**46016656**	
MI	105	Manures and Fertilisers									
SH	11	Manures and Fertilisers Scheme									
V	P		70400000	0	0	70400000	60018375	1997754	12379379	58020621	17.58
Total:		11	**70400000**	**0**	**0**	**70400000**	**60018375**	**1997754**	**12379379**	**58020621**	
SH	13	Soil Testing Lab for Manures Fertilisers									
GH	01	Establishment Expenditure-Committed									
V	P		114720000	0	0	114720000	74278816	8264780	48705964	66014036	42.46
Total:		01	**114720000**	**0**	**0**	**114720000**	**74278816**	**8264780**	**48705964**	**66014036**	
Total:		13	**114720000**	**0**	**0**	**114720000**	**74278816**	**8264780**	**48705964**	**66014036**	
Total:		105	**185120000**	**0**	**0**	**185120000**	**134297191**	**10262534**	**61085343**	**124034657**	
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-endomic areas									
V	P		33550000	0	0	33550000	20868668	3530023	16211355	17338645	48.32
Total:		06	**33550000**	**0**	**0**	**33550000**	**20868668**	**3530023**	**16211355**	**17338645**	
SH	07	Laboratories									
GH	02	Integrated Insect Control									
V	P		4050000	0	0	4050000	3740823	116737	425914	3624086	10.52
Total:		02	**4050000**	**0**	**0**	**4050000**	**3740823**	**116737**	**425914**	**3624086**	
Total:		07	**4050000**	**0**	**0**	**4050000**	**3740823**	**116737**	**425914**	**3624086**	
SH	08	Eradication of insects and diseases in non-endomic areas									
GH	01	Establishment Expenditure-Committed									
V	P		90470000	0	0	90470000	55621113	7280637	42129524	48340476	46.57

Month & Year of Account 9 2020
Grant Number 037 AGRICULTURE

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2401	Crop Husbandry									
MI	107	Plant Protection									
SH	08	Eradication of insects and diseases in non-endomic areas									
GH	01	Establishment Expenditure-Committed									
Total:		01	**90470000**	**0**	**0**	**90470000**	**55621113**	**7280637**	**42129524**	**48340476**	
Total:		08	**90470000**	**0**	**0**	**90470000**	**55621113**	**7280637**	**42129524**	**48340476**	
Total:		107	**128071000**	**0**	**0**	**128071000**	**80231604**	**10927397**	**58766793**	**69304207**	
MI	109	Extension and Farmers' Training									
SH	01	Agriculture Extension and Research Project									
GH	05	Research									
V	P		14582000	0	0	14582000	9062517	1056148	6575631	8006369	45.09
Total:		05	**14582000**	**0**	**0**	**14582000**	**9062517**	**1056148**	**6575631**	**8006369**	
GH	06	Training related Extablishment Expenditure-Committed									
V	P		105424000	0	0	105424000	61535527	8553052	52441525	52982475	49.74
Total:		06	**105424000**	**0**	**0**	**105424000**	**61535527**	**8553052**	**52441525**	**52982475**	
GH	08	Training Expenditure-Committed									
V	P		59761000	0	0	59761000	38982179	4118144	24896965	34864035	41.66
Total:		08	**59761000**	**0**	**0**	**59761000**	**38982179**	**4118144**	**24896965**	**34864035**	
Total:		01	**179767000**	**0**	**0**	**179767000**	**109580223**	**13727344**	**83914121**	**95852879**	
SH	02	Agriculture Information									
V	P		82202000	0	0	82202000	10918536	130736	71414200	10787800	86.88
Total:		02	**82202000**	**0**	**0**	**82202000**	**10918536**	**130736**	**71414200**	**10787800**	
SH	13	Innovatives Programme/Minikit Distribution									
V	P		35025000	0	0	35025000	26855499	1845739	10015240	25009760	28.59
Total:		13	**35025000**	**0**	**0**	**35025000**	**26855499**	**1845739**	**10015240**	**25009760**	
SH	16	National Mission on Agriculture Extension and Technology									
GH	01	National Mission on Agriculture Extension									
V	P		63300000	0	0	63300000	40176349.6	5785262.2	28908912.6	34391087.4	45.67
V	C		94500000	0	0	94500000	60201874.4	8575161.8	42873287.4	51626712.6	45.37
Total:		01	**157800000**	**0**	**0**	**157800000**	**100378224**	**14360424**	**71782200**	**86017800**	
GH	02	Seed and Plantation Material									
V	P		41200000	0	0	41200000	41200000			41200000	.00
Total:		02	**41200000**	**0**	**0**	**41200000**	**41200000**	**0**	**0**	**41200000**	
GH	03	Agriculture Engineering									
V	P		33520000	0	0	33520000	1498720		32021280	1498720	95.53
V	C		50280000	0	0	50280000	2248080		48031920	2248080	95.53
Total:		03	**83800000**	**0**	**0**	**83800000**	**3746800**	**0**	**80053200**	**3746800**	
GH	05	E-Governance Scheme in Agriculture									
V	P		10072000	0	0	10072000	8843269.4	381944.6	1610675.2	8461324.8	15.99
V	C		15108000	0	0	15108000	13270798.6	572916.4	2410117.8	12697882.2	15.95
Total:		05	**25180000**	**0**	**0**	**25180000**	**22114068**	**954861**	**4020793**	**21159207**	

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 037 AGRICULTURE

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2401	Crop Husbandry									
MI	109	Extension and Farmers' Training									
SH	16	National Mission on Agriculture Extension and Technology									
Total:		16	**307980000**	**0**	**0**	**307980000**	**167439092**	**15315285**	**155856193**	**152123807**	
Total:		109	**604974000**	**0**	**0**	**604974000**	**314793350**	**31019104**	**321199754**	**283774246**	
MI	110	Crop Insurance									
SH	02	Through the agency of Crop Insurance Agriculture Department 50% State Share 50%: Central Share)									
V	P		6090220000	0	0	6090220000	4102034584	75000000	2063185416	4027034584	33.88
Total:		02	**6090220000**	**0**	**0**	**6090220000**	**4102034584**	**75000000**	**2063185416**	**4027034584**	
Total:		110	**6090220000**	**0**	**0**	**6090220000**	**4102034584**	**75000000**	**2063185416**	**4027034584**	
MI	111	Agricultural Economics and Statistics									
SH	03	For timely intimation regarding production of crops and estimated area									
V	C		40005000	0	0	40005000	27189088	2503348	15319260	24685740	38.29
Total:		03	**40005000**	**0**	**0**	**40005000**	**27189088**	**2503348**	**15319260**	**24685740**	
SH	04	Improvement of crop statistics									
V	C		15652000	0	0	15652000	10468822	1109612	6292790	9359210	40.20
Total:		04	**15652000**	**0**	**0**	**15652000**	**10468822**	**1109612**	**6292790**	**9359210**	
Total:		111	**55657000**	**0**	**0**	**55657000**	**37657910**	**3612960**	**21612050**	**34044950**	
MI	119	Horticulture and Vegetable Crops									
SH	01	Direction and Administration									
V	P		14510000	0	0	14510000	8647825	1133881	6996056	7513944	48.22
Total:		01	**14510000**	**0**	**0**	**14510000**	**8647825**	**1133881**	**6996056**	**7513944**	
SH	02	Development of Horticulture									
V	P		159973000	0	0	159973000	99891601	12315294	72396693	87576307	45.26
Total:		02	**159973000**	**0**	**0**	**159973000**	**99891601**	**12315294**	**72396693**	**87576307**	
SH	25	National Horticulture Mission									
V	P		244799000	0	0	244799000	193856899.4	5296155	56238255.6	188560744.4	22.97
V	C		367201000	0	0	367201000	290799931.6	7944234	84345302.4	282855697.6	22.97
Total:		25	**612000000**	**0**	**0**	**612000000**	**484656831**	**13240389**	**140583558**	**471416442**	
SH	26	For conversion from flow irrigation to drip irrigation (Pradhanmantri Krishi Sinchai Yojana-Macro Irrigation)									
V	P		251790000	0	0	251790000	165456684.2	84744190	171077505.8	80712494.2	67.94
V	C		377687000	0	0	377687000	248230750.8	126630485	256086734.2	121600265.8	67.80
Total:		26	**629477000**	**0**	**0**	**629477000**	**413687435**	**211374675**	**427164240**	**202312760**	
SH	27	Assistance for processing of agricultural products									
V	P		1000	0	0	1000	1000			1000	.00
Total:		27	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	28	Grants for Drip Irrigation State Scheme									
V	P		109904000	0	0	109904000	64776375	27433180	72560805	37343195	66.02
Total:		28	**109904000**	**0**	**0**	**109904000**	**64776375**	**27433180**	**72560805**	**37343195**	
SH	29	Assistance for Establishment of Fruit gardens									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 037 AGRICULTURE

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2401	Crop Husbandry									
MI	119	Horticulture and Vegetable Crops									
SH	29	Assistance for Establishment of Fruit gardens									
V	P		685000	0	0	685000	607883	134723	211840	473160	30.93
Total:		29	**685000**	**0**	**0**	**685000**	**607883**	**134723**	**211840**	**473160**	
SH	30	Assistance for Exhibition of Horticultural Crops									
V	P		2400000	0	0	2400000	2296157	123240	227083	2172917	9.46
Total:		30	**2400000**	**0**	**0**	**2400000**	**2296157**	**123240**	**227083**	**2172917**	
SH	31	Assistance for Plant Protection Works									
V	P		1073000	0	0	1073000	1050945		22055	1050945	2.06
Total:		31	**1073000**	**0**	**0**	**1073000**	**1050945**	**0**	**22055**	**1050945**	
SH	32	Additional grant on Green House									
V	P		109904000	0	0	109904000	102786528	283346	7400818	102503182	6.73
Total:		32	**109904000**	**0**	**0**	**109904000**	**102786528**	**283346**	**7400818**	**102503182**	
SH	33	Assistance for Abhinav Programme									
V	P		329000	0	0	329000	329000	22500	22500	306500	6.84
Total:		33	**329000**	**0**	**0**	**329000**	**329000**	**22500**	**22500**	**306500**	
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		1834023000	0	0	1834023000	1834007832	33082076	33097244	1800925756	1.80
V	C		11000	0	0	11000	11000			11000	.00
Total:		36	**1834034000**	**0**	**0**	**1834034000**	**1834018832**	**33082076**	**33097244**	**1800936756**	
SH	37	Assistance on Automation									
V	P		77070000	0	0	77070000	71608283	3887732	9349449	67720551	12.13
Total:		37	**77070000**	**0**	**0**	**77070000**	**71608283**	**3887732**	**9349449**	**67720551**	
SH	38	National Agriculture Forestry and Bamboo Mission									
V	C		1000	0	0	1000	1000			1000	.00
Total:		38	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	40	Date Palm Project									
V	P		1000	0	0	1000	1000			1000	.00
Total:		40	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	42	Direction and Administration									
GH	01	Establishment Expenditure-Committed									
V	P		57396000	0	0	57396000	35833505	4266553	25829048	31566952	45.00
C	P		1000	0	0	1000	1000			1000	.00
Total:		01	**57397000**	**0**	**0**	**57397000**	**35834505**	**4266553**	**25829048**	**31567952**	
Total:		42	**57397000**	**0**	**0**	**57397000**	**35834505**	**4266553**	**25829048**	**31567952**	
SH	43	Development of Horticulture									
GH	01	Establishment Expenditure-Committed									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 037 AGRICULTURE

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MH 2401 Crop Husbandry									
MI 119 Horticulture and Vegetable Crops									
SH 43 Development of Horticulture									
GH 01 Establishment Expenditure-Committed									
V P	339755000	0	0	339755000	215257410	24012569	148510159	191244841	43.71
Total: 01	**339755000**	**0**	**0**	**339755000**	**215257410**	**24012569**	**148510159**	**191244841**	
Total: 43	**339755000**	**0**	**0**	**339755000**	**215257410**	**24012569**	**148510159**	**191244841**	
SH 44 Operation of Special Centres									
GH 01 Operation									
V P	36926000	0	0	36926000	32246522	2771782	7451260	29474740	20.18
Total: 01	**36926000**	**0**	**0**	**36926000**	**32246522**	**2771782**	**7451260**	**29474740**	
Total: 44	**36926000**	**0**	**0**	**36926000**	**32246522**	**2771782**	**7451260**	**29474740**	
SH 45 Rajasthan Spice Board									
GH 01 Through Horticulture Department									
V P	2000	0	0	2000	2000			2000	.00
Total: 01	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
Total: 45	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
SH 46 Assistance for P.M. KUSUM Component B									
GH 01 Through Horticulture Department									
V P	5000	0	0	5000	5000			5000	.00
Total: 01	**5000**	**0**	**0**	**5000**	**5000**	**0**	**0**	**5000**	
Total: 46	**5000**	**0**	**0**	**5000**	**5000**	**0**	**0**	**5000**	
SH 47 Additional Grant for Micro Irrigation									
GH 01 Through Horticulture Department									
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: 119	**3985449000**	**0**	**0**	**3985449000**	**3367708132**	**334081940**	**951822808**	**3033626192**	
MI 196 Assistance to Zila Parishads/ District Level Panchayats									
SH 04 District level establishment expenditure									
V P	112932000	0	0	112932000	74221032	7575275	46286243	66645757	40.99
Total: 04	**112932000**	**0**	**0**	**112932000**	**74221032**	**7575275**	**46286243**	**66645757**	
SH 06 District Level Agriculture Schemes									
GH 09 Agriculture expansion Services									
V P	20220000	0	0	20220000	18770730	202300	1651570	18568430	8.17
Total: 09	**20220000**	**0**	**0**	**20220000**	**18770730**	**202300**	**1651570**	**18568430**	
GH 11 Agriculture Demonstration / Minikits									
V P	25200000	0	0	25200000	23555618	48000	1692382	23507618	6.72
Total: 11	**25200000**	**0**	**0**	**25200000**	**23555618**	**48000**	**1692382**	**23507618**	
GH 18 Incentives to girl students for Agriculture education									
V P	74000000	0	0	74000000	54756000	205000	19449000	54551000	26.28

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 037 AGRICULTURE

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2401	Crop Husbandry									
MI	196	Assistance to Zila Parishads/ District Level Panchayats									
SH	06	District Level Agriculture Schemes									
GH	18	Incentives to girl students for Agriculture education									
Total:		18	**74000000**	**0**	**0**	**74000000**	**54756000**	**205000**	**19449000**	**54551000**	
GH	19	National Food Security Mission - Wheat									
V	P		43802000	0	0	43802000	11614859.8	1657186	33844326.2	9957673.8	77.27
V	C		65703000	0	0	65703000	17422286.2	2485779	50766492.8	14936507.2	77.27
Total:		19	**109505000**	**0**	**0**	**109505000**	**29037146**	**4142965**	**84610819**	**24894181**	
GH	20	National Food Security Mission - Pulses									
V	P		452683000	0	0	452683000	92411345.6	33487646	393759300.4	58923699.6	86.98
V	C		679025000	0	0	679025000	144842218.4	50292132	584474913.6	94550086.4	86.08
Total:		20	**1131708000**	**0**	**0**	**1131708000**	**237253564**	**83779778**	**978234214**	**153473786**	
GH	21	National Food Security Mission -Commercial Crops									
V	P		222000	0	0	222000	222000			222000	.00
V	C		332000	0	0	332000	332000			332000	.00
Total:		21	**554000**	**0**	**0**	**554000**	**554000**	**0**	**0**	**554000**	
GH	22	National Food Security Mission - Coarse Cereals									
V	P		22721000	0	0	22721000	14754695	168637	8134942	14586058	35.80
V	C		34081000	0	0	34081000	22131543	252955	12202412	21878588	35.80
Total:		22	**56802000**	**0**	**0**	**56802000**	**36886238**	**421592**	**20337354**	**36464646**	
GH	25	National Mission on Agriculture Extension and Technology - Agriculture Extension									
V	P		121235000	0	0	121235000	57759745.2	6941367.4	70416622.2	50818377.8	58.08
V	C		152765000	0	0	152765000	76896544.8	8468077.6	84336532.8	68428467.2	55.21
Total:		25	**274000000**	**0**	**0**	**274000000**	**134656290**	**15409445**	**154753155**	**119246845**	
GH	26	National Mission on Agriculture Extension - Agriculture Engineering									
V	P		53569000	0	0	53569000	36838348.2	13480184.6	30210836.4	23358163.6	56.40
V	C		80353000	0	0	80353000	55257020.8	20220278.4	45316257.6	35036742.4	56.40
Total:		26	**133922000**	**0**	**0**	**133922000**	**92095369**	**33700463**	**75527094**	**58394906**	
GH	28	Sustainable Agriculture Mission - Rainfed Area Development									
V	P		11166000	0	0	11166000	8961596.4	491152	2695555.6	8470444.4	24.14
V	C		16749000	0	0	16749000	13442395.6	736728	4043332.4	12705667.6	24.14
Total:		28	**27915000**	**0**	**0**	**27915000**	**22403992**	**1227880**	**6738888**	**21176112**	
GH	29	Sustainable Agriculture Mission - Soil Health Management									
V	P		64662000	0	0	64662000	60137787.2	387038	4911250.8	59750749.2	7.60
V	C		96993000	0	0	96993000	90206688.8	580559	7366870.2	89626129.8	7.60
Total:		29	**161655000**	**0**	**0**	**161655000**	**150344476**	**967597**	**12278121**	**149376879**	
GH	31	Paramparagat Krishi Vikas Yojana									
V	P		117184000	0	0	117184000	117184000			117184000	.00
V	C		175775000	0	0	175775000	175775000			175775000	.00
Total:		31	**292959000**	**0**	**0**	**292959000**	**292959000**	**0**	**0**	**292959000**	

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 037 AGRICULTURE

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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	26000000	0	0	26000000	16524147	187277	9663130	16336870	37.17
Total:	32	**26000000**	**0**	**0**	**26000000**	**16524147**	**187277**	**9663130**	**16336870**	
GH 34	Extention and Training to Farmers-Committed									
V	P	500000	0	0	500000	320753	30127	209374	290626	41.87
Total:	34	**500000**	**0**	**0**	**500000**	**320753**	**30127**	**209374**	**290626**	
GH 35	Sustainable Agriculture Mission - Agriculture forestry									
V	P	9601000	0	0	9601000	9601000			9601000	.00
V	C	14402000	0	0	14402000	14402000			14402000	.00
Total:	35	**24003000**	**0**	**0**	**24003000**	**24003000**	**0**	**0**	**24003000**	
GH 36	Seed development									
V	P	35000000	0	0	35000000	34125829	860801	1734972	33265028	4.96
Total:	36	**35000000**	**0**	**0**	**35000000**	**34125829**	**860801**	**1734972**	**33265028**	
GH 37	National Food Security Mission Nutritious Grain									
V	P	20706000	0	0	20706000	15657000	1524983	6573983	14132017	31.75
V	C	31061000	0	0	31061000	23487503	2287475	9860972	21200028	31.75
Total:	37	**51767000**	**0**	**0**	**51767000**	**39144503**	**3812458**	**16434955**	**35332045**	
GH 38	National Food Security Mission-Oil Seed									
V	P	99582000	0	0	99582000	60398323.6	2718281	41901957.4	57680042.6	42.08
V	C	149372000	0	0	149372000	90610517.4	4094580	62856062.6	86515937.4	42.08
Total:	38	**248954000**	**0**	**0**	**248954000**	**151008841**	**6812861**	**104758020**	**144195980**	
GH 39	National Food Security Mission- Forestry Oil Seed									
V	P	140000	0	0	140000	140000			140000	.00
V	C	210000	0	0	210000	210000			210000	.00
Total:	39	**350000**	**0**	**0**	**350000**	**350000**	**0**	**0**	**350000**	
Total:	06	**2695014000**	**0**	**0**	**2695014000**	**1358749496**	**151808544**	**1488073048**	**1206940952**	
SH 09	District Level Establishment Expenditure									
GH 01	Establishment Expenditure -Committed									
V	P	592700000	0	0	592700000	368012714	45141341	269828627	322871373	45.53
Total:	01	**592700000**	**0**	**0**	**592700000**	**368012714**	**45141341**	**269828627**	**322871373**	
Total:	09	**592700000**	**0**	**0**	**592700000**	**368012714**	**45141341**	**269828627**	**322871373**	
Total:	196	**3400646000**	**0**	**0**	**3400646000**	**1800983242**	**204525160**	**1804187918**	**1596458082**	
MI 197	Assistance to Block Panchayats / Intermediate Level Panchayats									
SH 02	Establishment expenditure at Panchayat Samiti level									
V	P	620324000	0	0	620324000	407597970	40923775	253649805	366674195	40.89
Total:	02	**620324000**	**0**	**0**	**620324000**	**407597970**	**40923775**	**253649805**	**366674195**	
SH 04	Establishment expenditure at Panchayat Samiti Level									
GH 01	Establishment Expenditure-Committed									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 037 AGRICULTURE

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MH	2401	Crop Husbandry									
MI	197	Assistance to Block Panchayats / Intermediate Level Panchayats									
SH	04	Establishment expenditure at Panchayat Samiti Level									
GH	01	Establishment Expenditure-Committed									
V	P		2433600000	0	0	2433600000	1661620704	155589185	927568481	1506031519	38.12
Total:		01	**2433600000**	**0**	**0**	**2433600000**	**1661620704**	**155589185**	**927568481**	**1506031519**	
Total:		04	**2433600000**	**0**	**0**	**2433600000**	**1661620704**	**155589185**	**927568481**	**1506031519**	
Total:		197	**3053924000**	**0**	**0**	**3053924000**	**2069218674**	**196512960**	**1181218286**	**1872705714**	
MI	800	Other expenditure									
SH	02	Grants-in -aid for Water Planning									
GH	01	Proper use of Irrigation Water									
V	P		716958000	0	0	716958000	455763668	1685587	262879919	454078081	36.67
Total:		01	**716958000**	**0**	**0**	**716958000**	**455763668**	**1685587**	**262879919**	**454078081**	
Total:		02	**716958000**	**0**	**0**	**716958000**	**455763668**	**1685587**	**262879919**	**454078081**	
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	27	Rashtriya Krishi Vikas Yojana (S.C.A)									
GH	01	Through the Agriculture Department									
V	P		250683000	0	0	250683000	185670493.4	59395934.4	124408441	126274559	49.63
V	C		376025000	0	0	376025000	278500743.6	89022189.6	186546446	189478554	49.61
Total:		01	**626708000**	**0**	**0**	**626708000**	**464171237**	**148418124**	**310954887**	**315753113**	
GH	02	Through the Horticulture Department									
V	P		143371000	0	0	143371000	139485643	654553	4539910	138831090	3.17
V	C		215056000	0	0	215056000	209226980	981353	6810373	208245627	3.17
Total:		02	**358427000**	**0**	**0**	**358427000**	**348712623**	**1635906**	**11350283**	**347076717**	
GH	03	Through the Animal Husbandry Department									
V	P		26667000	0	0	26667000	25660600	310000	1316400	25350600	4.94
V	C		40000000	0	0	40000000	38559400	369000	1809600	38190400	4.52
Total:		03	**66667000**	**0**	**0**	**66667000**	**64220000**	**679000**	**3126000**	**63541000**	
GH	04	Through the Dairy Department									
V	P		70000000	0	0	70000000	70000000			70000000	.00
V	C		105000000	0	0	105000000	105000000			105000000	.00
Total:		04	**175000000**	**0**	**0**	**175000000**	**175000000**	**0**	**0**	**175000000**	
GH	05	Through the Fisheries Department									
V	P		6440000	0	0	6440000	6440000			6440000	.00
V	C		9660000	0	0	9660000	9660000			9660000	.00
Total:		05	**16100000**	**0**	**0**	**16100000**	**16100000**	**0**	**0**	**16100000**	
GH	08	Grants released through the Swami Keshwanand Rajasthan Agriculture University, Bikaner									
V	P		4000000	0	0	4000000	4000000			4000000	.00
V	C		6000000	0	0	6000000	6000000			6000000	.00

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 037 AGRICULTURE

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MH 2401		Crop Husbandry									
MI 800		Other expenditure									
SH 27		Rashtriya Krishi Vikas Yojana (S.C.A)									
GH 08		Grants released through the Swami Keshwanand Rajasthan Agriculture University, Bikaner									
Total:	08		**10000000**	**0**	**0**	**10000000**	**10000000**	**0**	**0**	**10000000**	
GH 09		Through the Maharana Pratap Agriculture and Technology University, Udaipur									
V	P		3200000	0	0	3200000	3200000			3200000	.00
V	C		4800000	0	0	4800000	4800000			4800000	.00
Total:	09		**8000000**	**0**	**0**	**8000000**	**8000000**	**0**	**0**	**8000000**	
GH 12		Grants released to RAJFED (through the Co-operative Department)									
V	P		103333000	0	0	103333000	39333000		64000000	39333000	61.94
V	C		155000000	0	0	155000000	59000000		96000000	59000000	61.94
Total:	12		**258333000**	**0**	**0**	**258333000**	**98333000**	**0**	**160000000**	**98333000**	
GH 16		Through the Rajasthan Animal Medical and Animal Science University, Bikaner									
V	P		11540000	0	0	11540000	11540000			11540000	.00
V	C		17310000	0	0	17310000	17310000			17310000	.00
Total:	16		**28850000**	**0**	**0**	**28850000**	**28850000**	**0**	**0**	**28850000**	
GH 17		Through the Gopalan Department									
V	P		14009000	0	0	14009000	11368000		2641000	11368000	18.85
V	C		21013000	0	0	21013000	17049980		3963020	17049980	18.86
Total:	17		**35022000**	**0**	**0**	**35022000**	**28417980**	**0**	**6604020**	**28417980**	
GH 18		Through the Sri Karn Narendra Agriculture University,Jobner									
V	P		14632000	0	0	14632000	14632000			14632000	.00
V	C		21948000	0	0	21948000	21948000			21948000	.00
Total:	18		**36580000**	**0**	**0**	**36580000**	**36580000**	**0**	**0**	**36580000**	
GH 19		Through the Agriculture University Kota									
V	P		13320000	0	0	13320000	13320000			13320000	.00
V	C		19980000	0	0	19980000	19980000			19980000	.00
Total:	19		**33300000**	**0**	**0**	**33300000**	**33300000**	**0**	**0**	**33300000**	
GH 20		Through the Agriculture University Jodhpur									
V	P		17200000	0	0	17200000	17200000			17200000	.00
V	C		25800000	0	0	25800000	25800000			25800000	.00
Total:	20		**43000000**	**0**	**0**	**43000000**	**43000000**	**0**	**0**	**43000000**	
Total:	27		**1695987000**	**0**	**0**	**1695987000**	**1354684840**	**150733030**	**492035190**	**1203951810**	
SH 30		Agro and Food Processing Centre									
V	P		1000	0	0	1000	1000			1000	.00
Total:	30		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 31		Rajasthan Agriculture Competitive Project									
GH 01		Through the Agriculture Department									
V	P		767672000	0	0	767672000	625226981	5030517	147475536	620196464	19.21
Total:	01		**767672000**	**0**	**0**	**767672000**	**625226981**	**5030517**	**147475536**	**620196464**	

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Month & Year of Account 9 2020
Grant Number 037 AGRICULTURE

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2401	Crop Husbandry									
MI	800	Other expenditure									
SH	31	Rajasthan Agriculture Competitive Project									
GH	02	Through the Horticulture Department									
V	P		40584000	0	0	40584000	2896512	4392779	42080267	-1496267	103.69
Total:		02	**40584000**	**0**	**0**	**40584000**	**2896512**	**4392779**	**42080267**	**-1496267**	
GH	03	Through the Water shed Development and Soil Conservation Department									
V	P		2645000	0	0	2645000	2239389	85167	490778	2154222	18.55
Total:		03	**2645000**	**0**	**0**	**2645000**	**2239389**	**85167**	**490778**	**2154222**	
GH	04	Through the Animal Husbandry Department									
V	P		51652000	0	0	51652000	27717686	1514296	25448610	26203390	49.27
Total:		04	**51652000**	**0**	**0**	**51652000**	**27717686**	**1514296**	**25448610**	**26203390**	
GH	05	Through the Ground Water Department									
V	P		11439000	0	0	11439000	11048605	11066	401461	11037539	3.51
Total:		05	**11439000**	**0**	**0**	**11439000**	**11048605**	**11066**	**401461**	**11037539**	
GH	06	Through the Water Resoursesr Department									
V	P		750000	0	0	750000	240495	8200	517705	232295	69.03
Total:		06	**750000**	**0**	**0**	**750000**	**240495**	**8200**	**517705**	**232295**	
Total:		31	**874742000**	**0**	**0**	**874742000**	**669369668**	**11042025**	**216414357**	**658327643**	
SH	35	National Mission of Sustainable Agriculture									
GH	01	Rainfed Area Development									
V	P		648000	0	0	648000	583978.6	1202	65223.4	582776.6	10.07
V	C		971000	0	0	971000	874971.4	1803	97831.6	873168.4	10.08
Total:		01	**1619000**	**0**	**0**	**1619000**	**1458950**	**3005**	**163055**	**1455945**	
GH	02	Soil Health Management									
V	P		35184000	0	0	35184000	30910378.6	114770.4	4388391.8	30795608.2	12.47
V	C		52776000	0	0	52776000	46365580.4	172156.6	6582576.2	46193423.8	12.47
Total:		02	**87960000**	**0**	**0**	**87960000**	**77275959**	**286927**	**10970968**	**76989032**	
GH	04	Agriculture Forestry									
V	P		240000	0	0	240000	240000			240000	.00
V	C		360000	0	0	360000	360000			360000	.00
Total:		04	**600000**	**0**	**0**	**600000**	**600000**	**0**	**0**	**600000**	
GH	05	Sustainable Agriculture Mission - Agriculture forestry (through the Horticulture Department)									
V	P		1920000	0	0	1920000	1920000			1920000	.00
V	C		2880000	0	0	2880000	2880000			2880000	.00
Total:		05	**4800000**	**0**	**0**	**4800000**	**4800000**	**0**	**0**	**4800000**	
GH	06	Sustainable Agriculture Mission - Agriculture forestry (through the Forest Department)									
V	P		1600000	0	0	1600000	1600000			1600000	.00
V	C		2400000	0	0	2400000	2400000			2400000	.00
Total:		06	**4000000**	**0**	**0**	**4000000**	**4000000**	**0**	**0**	**4000000**	
Total:		35	**98979000**	**0**	**0**	**98979000**	**88134909**	**289932**	**11134023**	**87844977**	

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Month & Year of Account 9 2020
Grant Number 037 AGRICULTURE

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2401 Crop Husbandry									
MI	800 Other expenditure									
SH	36 Traditional Agriculture Development Scheme									
GH	01 Through the Agriculture Department									
V	P	1200000	0	0	1200000	1200000			1200000	.00
V	C	1800000	0	0	1800000	1800000			1800000	.00
Total:	01	**3000000**	**0**	**0**	**3000000**	**3000000**	**0**	**0**	**3000000**	
Total:	36	**3000000**	**0**	**0**	**3000000**	**3000000**	**0**	**0**	**3000000**	
SH	37 Pradhanmantri Krishi Sinchai Yojana									
GH	01 Through the Agriculture Department									
V	P	536922000	0	0	536922000	513107447.2	52486777	76301329.8	460620670.2	14.21
V	C	805383000	0	0	805383000	769661179.8	78730164	114451984.2	690931015.8	14.21
Total:	01	**1342305000**	**0**	**0**	**1342305000**	**1282768627**	**131216941**	**190753314**	**1151551686**	
Total:	37	**1342305000**	**0**	**0**	**1342305000**	**1282768627**	**131216941**	**190753314**	**1151551686**	
SH	40 Zero Cost based Agricalture									
GH	01 Through Agricalture Department									
V	P	34000000	0	0	34000000	29901060	112877	4211817	29788183	12.39
Total:	01	**34000000**	**0**	**0**	**34000000**	**29901060**	**112877**	**4211817**	**29788183**	
Total:	40	**34000000**	**0**	**0**	**34000000**	**29901060**	**112877**	**4211817**	**29788183**	
Total:	800	**4769972000**	**0**	**0**	**4769972000**	**3887623772**	**295080392**	**1177428620**	**3592543380**	
MI	911 Deduct - Recoveries of Overpayments									
SH	01 Recoveries of Houticulture Department									
GH	01 Horticulture Department									
V	P					0	-100097	-100097	100097	.00
Total:	01	**0**	**0**	**0**	**0**	**0**	**-100097**	**-100097**	**100097**	
Total:	01	**0**	**0**	**0**	**0**	**0**	**-100097**	**-100097**	**100097**	
SH	02 Recoveries of Agriculture Department									
GH	01 Agriculture Department									
V	P					80006	-5542	-85548	85548	.00
Total:	01	**0**	**0**	**0**	**0**	**80006**	**-5542**	**-85548**	**85548**	
Total:	02	**0**	**0**	**0**	**0**	**80006**	**-5542**	**-85548**	**85548**	
Total:	911	**0**	**0**	**0**	**0**	**80006**	**-105639**	**-185645**	**185645**	
Total:	2401	**23003586000**	**0**	**0**	**23003586000**	**16200611708**	**1203758531**	**8006732823**	**14996853177**	
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	65055000	0	0	65055000	55091000		9964000	55091000	15.32
Total:	01	**65055000**	**0**	**0**	**65055000**	**55091000**	**0**	**9964000**	**55091000**	
SH	02 Grants-in-aid to Maharana Pratap Agriculture and Technology University, Udaipur									
V	P	92819000	0	0	92819000	53639000		39180000	53639000	42.21

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 037 AGRICULTURE

V/C P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2415	Agricultural Research and Education									
SM 01	Crop Husbandry									
MI 004	Research									
SH 02	Grants-in-aid to Maharana Pratap Agriculture and Technology University, Udaipur									
Total:	02	**92819000**	**0**	**0**	**92819000**	**53639000**	**0**	**39180000**	**53639000**	
SH 05	Granst-in -aid Agriculture University,Jodhpur									
V P		5192000	0	0	5192000	2854000		2338000	2854000	45.03
Total:	05	**5192000**	**0**	**0**	**5192000**	**2854000**	**0**	**2338000**	**2854000**	
SH 06	Granst-in -aid Sri Karn Narendra Agriculture University, Jobner									
V P		66500000	0	0	66500000	35050000		31450000	35050000	47.29
Total:	06	**66500000**	**0**	**0**	**66500000**	**35050000**	**0**	**31450000**	**35050000**	
SH 07	Granst-in -aid Agriculture University ,Kota									
V P		22051000	0	0	22051000	11985000		10066000	11985000	45.65
Total:	07	**22051000**	**0**	**0**	**22051000**	**11985000**	**0**	**10066000**	**11985000**	
Total:	004	**251617000**	**0**	**0**	**251617000**	**158619000**	**0**	**92998000**	**158619000**	
MI 277	Education									
SH 01	Agriculture Education in Universities									
GH 01	Granst-in -aid Swami Keshwanand Rajasthan Agriculture University, Bikaner									
V P		58484000	0	0	58484000	53671000		4813000	53671000	8.23
Total:	01	**58484000**	**0**	**0**	**58484000**	**53671000**	**0**	**4813000**	**53671000**	
GH 02	Granst-in -aid Maharana Pratap Agriculture and Technology University, Udaipur									
V P		40530000	0	0	40530000	26930000		13600000	26930000	33.56
Total:	02	**40530000**	**0**	**0**	**40530000**	**26930000**	**0**	**13600000**	**26930000**	
GH 03	Granst-in -aid Sri Karn Narendra Agriculture University, Jobner									
V P		336187000	0	0	336187000	264643000		71544000	264643000	21.28
Total:	03	**336187000**	**0**	**0**	**336187000**	**264643000**	**0**	**71544000**	**264643000**	
GH 04	Granst-in -aid Agriculture University, Kota									
V P		134000000	0	0	134000000	98250000		35750000	98250000	26.68
Total:	04	**134000000**	**0**	**0**	**134000000**	**98250000**	**0**	**35750000**	**98250000**	
GH 05	Granst-in -aid Agriculture University, Jodhpur									
V P		258323000	0	0	258323000	192761000		65562000	192761000	25.38
Total:	05	**258323000**	**0**	**0**	**258323000**	**192761000**	**0**	**65562000**	**192761000**	
GH 06	Swami Keshwanand Rajasthan Agriculture University, Bikaner-Committed									
V P		540001000	0	0	540001000	405001000		135000000	405001000	25.00
Total:	06	**540001000**	**0**	**0**	**540001000**	**405001000**	**0**	**135000000**	**405001000**	
GH 07	Maharana Pratap Agriculture and Technology University, Udaipur-Committed									
V P		740001000	0	0	740001000	370001000		370000000	370001000	50.00
Total:	07	**740001000**	**0**	**0**	**740001000**	**370001000**	**0**	**370000000**	**370001000**	
GH 08	Sri Karn Narendra Agriculture University, Jobner-Committed									
V P		485001000	0	0	485001000	242501000		242500000	242501000	50.00
Total:	08	**485001000**	**0**	**0**	**485001000**	**242501000**	**0**	**242500000**	**242501000**	

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Month & Year of Account 9 2020
Grant Number 037 AGRICULTURE

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2415	Agricultural Research and Education									
SM	01	Crop Husbandry									
MI	277	Education									
SH	01	Agriculture Education in Universities									
GH	09	Agriculture University, Kota-Committed									
V	P		160001000	0	0	160001000	130001000	40000000	70000000	90001000	43.75
Total:		09	**160001000**	**0**	**0**	**160001000**	**130001000**	**40000000**	**70000000**	**90001000**	
GH	10	Agriculture university, Jodhpur-Committed									
V	P		64500000	0	0	64500000	32750000		31750000	32750000	49.22
Total:		10	**64500000**	**0**	**0**	**64500000**	**32750000**	**0**	**31750000**	**32750000**	
Total:		01	**2817028000**	**0**	**0**	**2817028000**	**1816509000**	**40000000**	**1040519000**	**1776509000**	
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	**2817029000**	**0**	**0**	**2817029000**	**1816510000**	**40000000**	**1040519000**	**1776510000**	
Total:		01	**3068646000**	**0**	**0**	**3068646000**	**1975129000**	**40000000**	**1133517000**	**1935129000**	
Total:		2415	**3068646000**	**0**	**0**	**3068646000**	**1975129000**	**40000000**	**1133517000**	**1935129000**	
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		110749000	0	0	110749000	70556586	9195387	49387801	61361199	44.59
C	P		1000	0	0	1000	1000			1000	.00
Total:		01	**110750000**	**0**	**0**	**110750000**	**70557586**	**9195387**	**49387801**	**61362199**	
Total:		01	**110750000**	**0**	**0**	**110750000**	**70557586**	**9195387**	**49387801**	**61362199**	
Total:		001	**110750000**	**0**	**0**	**110750000**	**70557586**	**9195387**	**49387801**	**61362199**	
MI	102	Grading and quality control facilities									
SH	01	Ag- mark Laboratory - Committed									
V	P		8684000	0	0	8684000	6376373	435427	2743054	5940946	31.59
Total:		01	**8684000**	**0**	**0**	**8684000**	**6376373**	**435427**	**2743054**	**5940946**	
Total:		102	**8684000**	**0**	**0**	**8684000**	**6376373**	**435427**	**2743054**	**5940946**	
Total:		01	**119434000**	**0**	**0**	**119434000**	**76933959**	**9630814**	**52130855**	**67303145**	
SM	60	Other									
MI	800	Other Expenditure									
SH	01	Assistance for Farmer Welfare Fund (k-3)									
GH	01	Rajasthan State Agriculture Marketing Board, Jaipur									
V	P		800000000	0	0	800000000	400000000		400000000	400000000	50.00
Total:		01	**800000000**	**0**	**0**	**800000000**	**400000000**	**0**	**400000000**	**400000000**	
Total:		01	**800000000**	**0**	**0**	**800000000**	**400000000**	**0**	**400000000**	**400000000**	
Total:		800	**800000000**	**0**	**0**	**800000000**	**400000000**	**0**	**400000000**	**400000000**	

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 037 AGRICULTURE

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2435		Other Agricultural Programmes									
SM 60		Other									
Total:	60		**800000000**	**0**	**0**	**800000000**	**400000000**	**0**	**400000000**	**400000000**	
Total:	2435		**919434000**	**0**	**0**	**919434000**	**476933959**	**9630814**	**452130855**	**467303145**	
MH 4401		Capital Outlay on Crop Husbandry									
MI 119		Horticulture and Vegetable Crops									
SH 02		Development and renovation of Horticulture buildings									
V	P		3199000	0	0	3199000	3199000	769900	769900	2429100	24.07
Total:	02		**3199000**	**0**	**0**	**3199000**	**3199000**	**769900**	**769900**	**2429100**	
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	C		2000	0	0	2000	2000			2000	.00
Total:	04		**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
Total:	119		**3202000**	**0**	**0**	**3202000**	**3202000**	**769900**	**769900**	**2432100**	
MI 800		Other expenditure									
SH 02		Through the agency of Agriculture Department									
GH 01		Building									
V	P		40000000	0	0	40000000	29000000		11000000	29000000	27.50
Total:	01		**40000000**	**0**	**0**	**40000000**	**29000000**	**0**	**11000000**	**29000000**	
GH 03		Construction and renovation of Laboratories									
V	P		8183000	0	0	8183000	8183000			8183000	.00
Total:	03		**8183000**	**0**	**0**	**8183000**	**8183000**	**0**	**0**	**8183000**	
GH 05		Construction of building for Kisan Seva Kendra and Village Knowledge Centres									
V	P		10000000	0	0	10000000	10836070	-2025000	-2861070	12861070	-28.61
Total:	05		**10000000**	**0**	**0**	**10000000**	**10836070**	**-2025000**	**-2861070**	**12861070**	
Total:	02		**58183000**	**0**	**0**	**58183000**	**48019070**	**-2025000**	**8138930**	**50044070**	
SH 03		Rashtriya Krishi Vikas Pariyojana (S.C.A)									
GH 01		Through the Agriculture Department									
V	P		16667000	0	0	16667000	17457096		-790096	17457096	-4.74
V	C		25000000	0	0	25000000	25000000			25000000	.00
Total:	01		**41667000**	**0**	**0**	**41667000**	**42457096**	**0**	**-790096**	**42457096**	
GH 02		Through the Horticulture Department									
V	P		32000000	0	0	32000000	21541727		10458273	21541727	32.68
V	C		48000000	0	0	48000000	32340362		15659638	32340362	32.62
Total:	02		**80000000**	**0**	**0**	**80000000**	**53882089**	**0**	**26117911**	**53882089**	
GH 03		Through the Animal Husbandry Department									
V	P		24000000	0	0	24000000	24000000			24000000	.00
V	C		36000000	0	0	36000000	36000000			36000000	.00
Total:	03		**60000000**	**0**	**0**	**60000000**	**60000000**	**0**	**0**	**60000000**	

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Month & Year of Account 9 2020
Grant Number 037 AGRICULTURE

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	4401	Capital Outlay on Crop Husbandry									
MI	800	Other expenditure									
SH	03	Rashtriya Krishi Vikas Pariyojana (S.C.A)									
GH	05	Construction of Rural Godowns through the Co-operative Department									
V	P		20000000	0	0	20000000	0		20000000	0	100.00
V	C		30000000	0	0	30000000	0		30000000	0	100.00
Total:		05	**50000000**	**0**	**0**	**50000000**	**0**	**0**	**50000000**	**0**	
GH	07	Through the Agriculture Marketing Board									
V	P		36000000	0	0	36000000	36000000			36000000	.00
V	C		54000000	0	0	54000000	54000000			54000000	.00
Total:		07	**90000000**	**0**	**0**	**90000000**	**90000000**	**0**	**0**	**90000000**	
GH	09	Through the Forest Department									
V	P		39486000	0	0	39486000	38219034	2588373	3855339	35630661	9.76
V	C		59229000	0	0	59229000	58003749	3882335	5107586	54121414	8.62
Total:		09	**98715000**	**0**	**0**	**98715000**	**96222783**	**6470708**	**8962925**	**89752075**	
Total:		03	**420382000**	**0**	**0**	**420382000**	**342561968**	**6470708**	**84290740**	**336091260**	
SH	06	Rajasthan Agriculture Competitive Project									
GH	01	Through the Agriculture Department									
V	P		750000	0	0	750000	0		750000	0	100.00
Total:		01	**750000**	**0**	**0**	**750000**	**0**	**0**	**750000**	**0**	
GH	03	Through the Water shed Development and Soil Conservation Department									
V	P		47308000	0	0	47308000	3279852	181069	44209217	3098783	93.45
Total:		03	**47308000**	**0**	**0**	**47308000**	**3279852**	**181069**	**44209217**	**3098783**	
GH	06	Through the Water Resoursesr Department									
V	P		101410000	0	0	101410000	852164		100557836	852164	99.16
Total:		06	**101410000**	**0**	**0**	**101410000**	**852164**	**0**	**100557836**	**852164**	
Total:		06	**149468000**	**0**	**0**	**149468000**	**4132016**	**181069**	**145517053**	**3950947**	
Total:		800	**628033000**	**0**	**0**	**628033000**	**394713054**	**4626777**	**237946723**	**390086277**	
Total:		4401	**631235000**	**0**	**0**	**631235000**	**397915054**	**5396677**	**238716623**	**392518377**	
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		584400000	0	0	584400000	340900000	48700000	292200000	292200000	50.00
Total:		02	**584400000**	**0**	**0**	**584400000**	**340900000**	**48700000**	**292200000**	**292200000**	
Total:		09	**584401000**	**0**	**0**	**584401000**	**340901000**	**48700000**	**292200000**	**292201000**	
SH	10	Loan to Krishi Upaj Mandi (Nabard)									
GH	01	Loan to Krishi Upaj Mandi Samiti (Grain) Udaipur									

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Month & Year of Account 9 2020
Grant Number 037 AGRICULTURE

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 6401 Loans for Crop Husbandry									
MI 800 Other Loans									
SH 10 Loan to Krishi Upaj Mandi (Nabard)									
GH 01 Loan to Krishi Upaj Mandi Samiti (Grain) Udaipur									
V P	255000000	0	0	255000000	255000000			255000000	.00
Total: 01	**255000000**	**0**	**0**	**255000000**	**255000000**	**0**	**0**	**255000000**	
Total: 10	**255000000**	**0**	**0**	**255000000**	**255000000**	**0**	**0**	**255000000**	
Total: 800	**839401000**	**0**	**0**	**839401000**	**595901000**	**48700000**	**292200000**	**547201000**	
Total: 6401	**839401000**	**0**	**0**	**839401000**	**595901000**	**48700000**	**292200000**	**547201000**	
MH 6408 Loans for Food Storage and Warehousing									
SM 02 Storage and Warehousing									
MI 190 Assistance to Public Sector and other Undertakings									
SH 01 Construction of Godowns									
GH 01 Loans to Rajasthan State Warehousing Corporation									
V P	500000000	0	0	500000000	500000000			500000000	.00
Total: 01	**500000000**	**0**	**0**	**500000000**	**500000000**	**0**	**0**	**500000000**	
Total: 01	**500000000**	**0**	**0**	**500000000**	**500000000**	**0**	**0**	**500000000**	
Total: 190	**500000000**	**0**	**0**	**500000000**	**500000000**	**0**	**0**	**500000000**	
Total: 02	**500000000**	**0**	**0**	**500000000**	**500000000**	**0**	**0**	**500000000**	
Total: 6408	**500000000**	**0**	**0**	**500000000**	**500000000**	**0**	**0**	**500000000**	
Total: 037	**28962302000**	**0**	**0**	**28962302000**	**20146490721**	**1307486022**	**10123297301**	**18839004699**	

Month & Year of Account 9 2020
Grant Number 038 MINOR IRRIGATION AND SOIL CONSERVATION

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2402 Soil and Water Conservation									
MI 001 Direction and Administration									
SH 01 For Direction for Watershade Development and Land conservation work									
GH 01 Estblishment Charges - Committed									
V P	60877000	0	0	60877000	38830078	6110940	28157862	32719138	46.25
C P	1000	0	0	1000	1000			1000	.00
Total: 01	**60878000**	**0**	**0**	**60878000**	**38831078**	**6110940**	**28157862**	**32720138**	
GH 02 Establishment Charges for Watershade Development and Land Conservation									
V P	19005000	0	0	19005000	6646750	2273009	14631259	4373741	76.99
Total: 02	**19005000**	**0**	**0**	**19005000**	**6646750**	**2273009**	**14631259**	**4373741**	
Total: 01	**79883000**	**0**	**0**	**79883000**	**45477828**	**8383949**	**42789121**	**37093879**	
Total: 001	**79883000**	**0**	**0**	**79883000**	**45477828**	**8383949**	**42789121**	**37093879**	

Month & Year of Account 9 2020
Grant Number 038 MINOR IRRIGATION AND SOIL CONSERVATION

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2402 Soil and Water Conservation									
MI 102 Soil Conservation									
SH 02 Through the agency of Forest Department									
GH 18 Work Plan at Banas River - Committed									
V P	21769000	0	0	21769000	13194772	1332212	9906440	11862560	45.51
Total: 18	**21769000**	**0**	**0**	**21769000**	**13194772**	**1332212**	**9906440**	**11862560**	
GH 19 Work Plan at River velly - Committed									
V P	7493000	0	0	7493000	4637713	468643	3323930	4169070	44.36
Total: 19	**7493000**	**0**	**0**	**7493000**	**4637713**	**468643**	**3323930**	**4169070**	
GH 20 Work Plan at Luni River - Committed									
V P	953000	0	0	953000	435794	65929	583135	369865	61.19
Total: 20	**953000**	**0**	**0**	**953000**	**435794**	**65929**	**583135**	**369865**	
Total: 02	**30215000**	**0**	**0**	**30215000**	**18268279**	**1866784**	**13813505**	**16401495**	
SH 03 Poverty Mitigating Project in Western Rajasthan (IFAD Funded) (M Power)									
V P	1000	0	0	1000	1000			1000	.00
Total: 03	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 102	**30216000**	**0**	**0**	**30216000**	**18269279**	**1866784**	**13813505**	**16402495**	
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	286996000	0	0	286996000	151435680	31705584	167265904	119730096	58.28
C P	1000	0	0	1000	1000			1000	.00
Total: 01	**286997000**	**0**	**0**	**286997000**	**151436680**	**31705584**	**167265904**	**119731096**	
GH 03 Establishment Charge - Committed									
V P	230699000	0	0	230699000	143707322	18873615	105865293	124833707	45.89
C P	1000	0	0	1000	1000			1000	.00
Total: 03	**230700000**	**0**	**0**	**230700000**	**143708322**	**18873615**	**105865293**	**124834707**	
Total: 01	**517697000**	**0**	**0**	**517697000**	**295145002**	**50579199**	**273131197**	**244565803**	
Total: 196	**517697000**	**0**	**0**	**517697000**	**295145002**	**50579199**	**273131197**	**244565803**	
Total: 2402	**627796000**	**0**	**0**	**627796000**	**358892109**	**60829932**	**329733823**	**298062177**	
MH 2702 Minor Irrigation									
SM 02 Ground Water									
MI 005 Investigation									
SH 01 Survey and Investigation of ground water - Committed									
V P	164676000	0	0	164676000	97164477	13530334	81041857	83634143	49.21
Total: 01	**164676000**	**0**	**0**	**164676000**	**97164477**	**13530334**	**81041857**	**83634143**	
Total: 005	**164676000**	**0**	**0**	**164676000**	**97164477**	**13530334**	**81041857**	**83634143**	
Total: 02	**164676000**	**0**	**0**	**164676000**	**97164477**	**13530334**	**81041857**	**83634143**	
SM 03 Maintenance									
MI 103 Tube Wells									
SH 01 Construction of wells and ponds and deepening these									

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Month & Year of Account 9 2020
Grant Number 038 MINOR IRRIGATION AND SOIL CONSERVATION

V/C P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2702	Minor Irrigation									
SM 03	Maintenance									
MI 103	Tube Wells									
SH 01	Construction of wells and ponds and deepening these									
GH 01	Direction and Administration									
V P		2500000	0	0	2500000	2500000			2500000	.00
Total: 01		**2500000**	**0**	**0**	**2500000**	**2500000**	**0**	**0**	**2500000**	
GH 02	Executive - Committed									
V P		421630000	0	0	421630000	234967817	51396764	238058947	183571053	56.46
Total: 02		**421630000**	**0**	**0**	**421630000**	**234967817**	**51396764**	**238058947**	**183571053**	
GH 03	Direction and Administration (Ground water Department) - Committed									
V P		86223000	0	0	86223000	51507194	6970637	41686443	44536557	48.35
C P		1000	0	0	1000	1000			1000	.00
Total: 03		**86224000**	**0**	**0**	**86224000**	**51508194**	**6970637**	**41686443**	**44537557**	
Total: 01		**510354000**	**0**	**0**	**510354000**	**288976011**	**58367401**	**279745390**	**230608610**	
Total: 103		**510354000**	**0**	**0**	**510354000**	**288976011**	**58367401**	**279745390**	**230608610**	
Total: 03		**510354000**	**0**	**0**	**510354000**	**288976011**	**58367401**	**279745390**	**230608610**	
Total: 2702		**675030000**	**0**	**0**	**675030000**	**386140488**	**71897735**	**360787247**	**314242753**	
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		13000000	0	0	13000000	13000000			13000000	.00
Total: 01		**13000000**	**0**	**0**	**13000000**	**13000000**	**0**	**0**	**13000000**	
GH 02	Building construction									
V P		4465000	0	0	4465000	4465000			4465000	.00
Total: 02		**4465000**	**0**	**0**	**4465000**	**4465000**	**0**	**0**	**4465000**	
Total: 01		**17465000**	**0**	**0**	**17465000**	**17465000**	**0**	**0**	**17465000**	
Total: 102		**17465000**	**0**	**0**	**17465000**	**17465000**	**0**	**0**	**17465000**	
Total: 4702		**17465000**	**0**	**0**	**17465000**	**17465000**	**0**	**0**	**17465000**	
Total: 038		**1320291000**	**0**	**0**	**1320291000**	**762497597**	**132727667**	**690521070**	**629769930**	

Month & Year of Account 9 2020
Grant Number 039 ANIMAL HUSBANDRY AND MEDICAL

V/C P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2403	Animal Husbandry									
MI 001	Direction and Administration									

Month & Year of Account 9 2020
Grant Number 039 ANIMAL HUSBANDRY AND MEDICAL

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2403	Animal Husbandry									
MI	001	Direction and Administration									
SH	01	Animal Husbandry									
GH	01	Head Office Staff									
V	P		36804000	0	0	36804000	21558090	2873655	18119565	18684435	49.23
Total:		01	**36804000**	**0**	**0**	**36804000**	**21558090**	**2873655**	**18119565**	**18684435**	
GH	03	Veterinary Council									
V	P		750000	0	0	750000	750000			750000	.00
V	C		750000	0	0	750000	750000			750000	.00
Total:		03	**1500000**	**0**	**0**	**1500000**	**1500000**	**0**	**0**	**1500000**	
GH	11	Grants to Animal Husbandry University									
V	P		422483000	0	0	422483000	230884000		191599000	230884000	45.35
Total:		11	**422483000**	**0**	**0**	**422483000**	**230884000**	**0**	**191599000**	**230884000**	
GH	12	National Animal Disease Reporting System									
V	C		300000	0	0	300000	300000			300000	.00
Total:		12	**300000**	**0**	**0**	**300000**	**300000**	**0**	**0**	**300000**	
GH	13	Mukhya Mantri Pashudhan Nishulk Dava Yojana									
V	P		103900000	0	0	103900000	99663112	10453472	14690360	89209640	14.14
Total:		13	**103900000**	**0**	**0**	**103900000**	**99663112**	**10453472**	**14690360**	**89209640**	
Total:		01	**564987000**	**0**	**0**	**564987000**	**353905202**	**13327127**	**224408925**	**340578075**	
SH	02	Expenses in addition of Schemes									
GH	01	Animal Husbandry Department - Head Office - Committed									
V	P		195759000	0	0	195759000	127141498	14449304	83066806	112692194	42.43
C	P		1000	0	0	1000	1000			1000	.00
Total:		01	**195760000**	**0**	**0**	**195760000**	**127142498**	**14449304**	**83066806**	**112693194**	
GH	02	Animal Husbandry Department - District and Subordinate Office - Committed									
V	P		6897218000	0	0	6897218000	4409505422	545035282	3032747860	3864470140	43.97
C	P		100000	0	0	100000	100000			100000	.00
Total:		02	**6897318000**	**0**	**0**	**6897318000**	**4409605422**	**545035282**	**3032747860**	**3864570140**	
Total:		02	**7093078000**	**0**	**0**	**7093078000**	**4536747920**	**559484586**	**3115814666**	**3977263334**	
Total:		001	**7658065000**	**0**	**0**	**7658065000**	**4890653122**	**572811713**	**3340223591**	**4317841409**	
MI	101	Veterinary Services and Animal Health									
SH	05	Veterinary Hospitals and Dispensaries									
V	P		1120799000	0	0	1120799000	613582014	145202321	652419307	468379693	58.21
Total:		05	**1120799000**	**0**	**0**	**1120799000**	**613582014**	**145202321**	**652419307**	**468379693**	
SH	15	Operation Rinderpest Zero									
V	C		300000	0	0	300000	300000			300000	.00
Total:		15	**300000**	**0**	**0**	**300000**	**300000**	**0**	**0**	**300000**	
SH	17	Animal Disease Control Scheme (ASCAD)									
V	P		15960000	0	0	15960000	14049960	597478	2507518	13452482	15.71
V	C		26290000	0	0	26290000	23396775	1064207	3957432	22332568	15.05

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Month & Year of Account 9 2020
Grant Number 039 ANIMAL HUSBANDRY AND MEDICAL

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2403	Animal Husbandry									
MI	101	Veterinary Services and Animal Health									
SH	17	Animal Disease Control Scheme (ASCAD)									
Total:	17		**42250000**	**0**	**0**	**42250000**	**37446735**	**1661685**	**6464950**	**35785050**	
SH	22	Foot and Mouth Disease Control Programme									
V	C		7000	0	0	7000	7000			7000	.00
Total:	22		**7000**	**0**	**0**	**7000**	**7000**	**0**	**0**	**7000**	
SH	23	P.P.R. Disease Control Programme									
V	P		10904000	0	0	10904000	10904000			10904000	.00
V	C		16356000	0	0	16356000	16356000			16356000	.00
Total:	23		**27260000**	**0**	**0**	**27260000**	**27260000**	**0**	**0**	**27260000**	
Total:	101		**1190616000**	**0**	**0**	**1190616000**	**678595749**	**146864006**	**658884257**	**531731743**	
MI	102	Cattle and Buffalo Development									
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	55150665	5573255	50422590	49577410	50.42
Total:	01		**100000000**	**0**	**0**	**100000000**	**55150665**	**5573255**	**50422590**	**49577410**	
Total:	16		**100000000**	**0**	**0**	**100000000**	**55150665**	**5573255**	**50422590**	**49577410**	
SH	20	Gopalan Department									
GH	01	Directorate of Gopalan									
V	P		37270000	0	0	37270000	23765775	2643733	16147958	21122042	43.33
Total:	01		**37270000**	**0**	**0**	**37270000**	**23765775**	**2643733**	**16147958**	**21122042**	
GH	03	Grants to Gau-shala									
V	P		2480765000	0	0	2480765000	1417724969	71074169	1134114200	1346650800	45.72
Total:	03		**2480765000**	**0**	**0**	**2480765000**	**1417724969**	**71074169**	**1134114200**	**1346650800**	
GH	04	Grants to stop Cow Slaughter									
V	P		15000000	0	0	15000000	13677970	1831460	3153490	11846510	21.02
Total:	04		**15000000**	**0**	**0**	**15000000**	**13677970**	**1831460**	**3153490**	**11846510**	
Total:	20		**2533035000**	**0**	**0**	**2533035000**	**1455168714**	**75549362**	**1153415648**	**1379619352**	
SH	23	Sheep and Goat Heredity Improvement Scheme									
GH	01	Sheep and Goat Development									
V	P		24384000	0	0	24384000	23171320	1080037	2292717	22091283	9.40
V	C		36577000	0	0	36577000	34650742	2164614	4090872	32486128	11.18
Total:	01		**60961000**	**0**	**0**	**60961000**	**57822062**	**3244651**	**6383589**	**54577411**	
Total:	23		**60961000**	**0**	**0**	**60961000**	**57822062**	**3244651**	**6383589**	**54577411**	
SH	24	Poultry production									
GH	01	Poultry Development									
V	P		7200000	0	0	7200000	4034000		3166000	4034000	43.97

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Month & Year of Account 9 2020
Grant Number 039 ANIMAL HUSBANDRY AND MEDICAL

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2403		Animal Husbandry									
MI 102		Cattle and Buffalo Development									
SH 24		Poultry production									
GH 01		Poultry Development									
V	C		10802000	0	0	10802000	6052000		4750000	6052000	43.97
Total:	01		**18002000**	**0**	**0**	**18002000**	**10086000**	**0**	**7916000**	**10086000**	
Total:	24		**18002000**	**0**	**0**	**18002000**	**10086000**	**0**	**7916000**	**10086000**	
SH 25		Rajasthan Cow Conservation and Promotion Reserve Fund									
GH 01		Expenditure from Rajasthan Cow Protection 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**	
SH 26		Administrative expenses from Rajasthan Cow Conservation and Promotion Fund									
GH 01		Gopalan Department									
V	P		1000	0	0	1000	1000	226240	226240	-225240	22624.00
Total:	01		**1000**	**0**	**0**	**1000**	**1000**	**226240**	**226240**	**-225240**	
Total:	26		**1000**	**0**	**0**	**1000**	**1000**	**226240**	**226240**	**-225240**	
Total:	102		**2712002000**	**0**	**0**	**2712002000**	**1578231441**	**84593508**	**1218364067**	**1493637933**	
MI 107		Fodder and Feed Development									
SH 01		Feed Fodder Scheme									
V	P		423000	0	0	423000	264446	4400	162954	260046	38.52
V	C		567000	0	0	567000	329170	6600	244430	322570	43.11
Total:	01		**990000**	**0**	**0**	**990000**	**593616**	**11000**	**407384**	**582616**	
Total:	107		**990000**	**0**	**0**	**990000**	**593616**	**11000**	**407384**	**582616**	
MI 108		Insurance of Live Stock and Poultry									
SH 01		Directorate of Animal Husbandry Department									
GH 01		Cattle Insurance									
V	P		8000000	0	0	8000000	8000000			8000000	.00
V	C		12000000	0	0	12000000	12000000			12000000	.00
Total:	01		**20000000**	**0**	**0**	**20000000**	**20000000**	**0**	**0**	**20000000**	
Total:	01		**20000000**	**0**	**0**	**20000000**	**20000000**	**0**	**0**	**20000000**	
Total:	108		**20000000**	**0**	**0**	**20000000**	**20000000**	**0**	**0**	**20000000**	
MI 109		Extension and Training									
SH 02		Animal Husbandry School									
V	P						0	-3292	-3292	3292	.00
Total:	02		**0**	**0**	**0**	**0**	**0**	**-3292**	**-3292**	**3292**	
SH 04		Skill Development and Extention									
GH 01		Development and Extention									
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**	

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Month & Year of Account 9 2020
Grant Number 039 ANIMAL HUSBANDRY AND MEDICAL

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2403	Animal Husbandry									
MI	109	Extension and Training									
SH	04	Skill Development and Extention									
Total:	04		**2500000**	**0**	**0**	**2500000**	**2500000**	**0**	**0**	**2500000**	
Total:	109		**2500000**	**0**	**0**	**2500000**	**2500000**	**-3292**	**-3292**	**2503292**	
MI	113	Administrative Investigation and Statistics									
SH	01	Census of Cattles									
GH	02	Through the Revenue Board									
V	C		17526000	0	0	17526000	17526000			17526000	.00
Total:	02		**17526000**	**0**	**0**	**17526000**	**17526000**	**0**	**0**	**17526000**	
Total:	01		**17526000**	**0**	**0**	**17526000**	**17526000**	**0**	**0**	**17526000**	
SH	02	Livestock Production Survey Scheme									
V	P		19243000	0	0	19243000	6247159	151971	13147812	6095188	68.33
V	C		26158000	0	0	26158000	26158000	3361305	3361305	22796695	12.85
Total:	02		**45401000**	**0**	**0**	**45401000**	**32405159**	**3513276**	**16509117**	**28891883**	
Total:	113		**62927000**	**0**	**0**	**62927000**	**49931159**	**3513276**	**16509117**	**46417883**	
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		2480766000	0	0	2480766000	2480766000			2480766000	.00
Total:	01		**2480766000**	**0**	**0**	**2480766000**	**2480766000**	**0**	**0**	**2480766000**	
Total:	02		**2480766000**	**0**	**0**	**2480766000**	**2480766000**	**0**	**0**	**2480766000**	
SH	03	Rajasthan Cow Protection and Promotion Reserve Fund									
GH	01	Transfer in Budget Head 8229-104(03) of Rajasthan Cow Conservation and Promotion Fund, Reserve Fund									
V	P		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:	797		**2480768000**	**0**	**0**	**2480768000**	**2480768000**	**0**	**0**	**2480768000**	
MI	911	Deduct : Recoveries of Overpayments									
SH	01	Recoveries regarding Animal Husbandry Department									
GH	01	Animal Husbandry Department (Committed)									
V	P						3326	-27325	-30651	30651	.00
Total:	01		**0**	**0**	**0**	**0**	**3326**	**-27325**	**-30651**	**30651**	
Total:	01		**0**	**0**	**0**	**0**	**3326**	**-27325**	**-30651**	**30651**	
Total:	911		**0**	**0**	**0**	**0**	**3326**	**-27325**	**-30651**	**30651**	
Total:	2403		**14127868000**	**0**	**0**	**14127868000**	**9701276413**	**807762886**	**5234354473**	**8893513527**	
MH	2404	Dairy Development									
MI	195	Assistance to Co-operatives									
SH	01	Grants to Rajasthan Co-operative Dairy Federation Limited									
V	C		2963000	0	0	2963000	2963000			2963000	.00

Month & Year of Account 9 2020
Grant Number 039 ANIMAL HUSBANDRY AND MEDICAL

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2404 Dairy Development									
MI 195 Assistance to Co-operatives									
SH 01 Grants to Rajasthan Co-operative Dairy Federation Limited									
Total: 01	**2963000**	**0**	**0**	**2963000**	**2963000**	**0**	**0**	**2963000**	
SH 04 Mukhya Mantri Dugdh Utpadak Sambal Yojana									
GH 01 Grants through the Rajasthan Co-operative Dairy Federation Limited									
V P	700000000	0	0	700000000	525000000		175000000	525000000	25.00
Total: 01	**700000000**	**0**	**0**	**700000000**	**525000000**	**0**	**175000000**	**525000000**	
Total: 04	**700000000**	**0**	**0**	**700000000**	**525000000**	**0**	**175000000**	**525000000**	
Total: 195	**702963000**	**0**	**0**	**702963000**	**527963000**	**0**	**175000000**	**527963000**	
Total: 2404	**702963000**	**0**	**0**	**702963000**	**527963000**	**0**	**175000000**	**527963000**	
MH 2405 Fisheries									
MI 001 Direction and Administration									
SH 01 General Direction									
V P	35000	0	0	35000	35000			35000	.00
Total: 01	**35000**	**0**	**0**	**35000**	**35000**	**0**	**0**	**35000**	
SH 02 Supervisory Staff									
V P	8359000	0	0	8359000	5557059	502731	3304672	5054328	39.53
Total: 02	**8359000**	**0**	**0**	**8359000**	**5557059**	**502731**	**3304672**	**5054328**	
SH 03 District Office-Committed									
V P	98682000	0	0	98682000	64781701	6617494	40517793	58164207	41.06
Total: 03	**98682000**	**0**	**0**	**98682000**	**64781701**	**6617494**	**40517793**	**58164207**	
SH 04 Direction and Administration									
GH 01 Head office-Committed									
V P	27677000	0	0	27677000	16096234	2550808	14131574	13545426	51.06
C P	1000	0	0	1000	1000			1000	.00
Total: 01	**27678000**	**0**	**0**	**27678000**	**16097234**	**2550808**	**14131574**	**13546426**	
Total: 04	**27678000**	**0**	**0**	**27678000**	**16097234**	**2550808**	**14131574**	**13546426**	
Total: 001	**134754000**	**0**	**0**	**134754000**	**86470994**	**9671033**	**57954039**	**76799961**	
MI 101 Inland Fisheries									
SH 03 Reservoir Fish Development									
V P	10000	0	0	10000	10000			10000	.00
Total: 03	**10000**	**0**	**0**	**10000**	**10000**	**0**	**0**	**10000**	
SH 04 Fish Seed Production									
V P	700000	0	0	700000	434476	31226	296750	403250	42.39
Total: 04	**700000**	**0**	**0**	**700000**	**434476**	**31226**	**296750**	**403250**	
SH 07 Inland Fisheries Statistical Development									
V C	4000000	0	0	4000000	2894958	103080	1208122	2791878	30.20
Total: 07	**4000000**	**0**	**0**	**4000000**	**2894958**	**103080**	**1208122**	**2791878**	
SH 09 National Fisherman Welfare Programme									
GH 01 Saving cum Relief									

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Month & Year of Account 9 2020
Grant Number 039 ANIMAL HUSBANDRY AND MEDICAL

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2405 Fisheries									
MI 101 Inland Fisheries									
SH 09 National Fisherman Welfare Programme									
GH 01 Saving cum Relief									
V C	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 Blue Revolution									
GH 01 Water Agriculture Development									
V P	3640000	0	0	3640000	3640000			3640000	.00
V C	5460000	0	0	5460000	5460000			5460000	.00
Total: 01	**9100000**	**0**	**0**	**9100000**	**9100000**	**0**	**0**	**9100000**	
GH 02 Craft and Gear									
V C	7653000	0	0	7653000	7653000	78027	78027	7574973	1.02
Total: 02	**7653000**	**0**	**0**	**7653000**	**7653000**	**78027**	**78027**	**7574973**	
GH 03 Fish Farmer Training									
V P	700000	0	0	700000	700000			700000	.00
Total: 03	**700000**	**0**	**0**	**700000**	**700000**	**0**	**0**	**700000**	
Total: 10	**17453000**	**0**	**0**	**17453000**	**17453000**	**78027**	**78027**	**17374973**	
Total: 101	**22164000**	**0**	**0**	**22164000**	**20793434**	**212333**	**1582899**	**20581101**	
MI 109 Extension and Training									
SH 01 Fisheries Training School									
V P	100000	0	0	100000	100000			100000	.00
Total: 01	**100000**	**0**	**0**	**100000**	**100000**	**0**	**0**	**100000**	
Total: 109	**100000**	**0**	**0**	**100000**	**100000**	**0**	**0**	**100000**	
MI 800 Other expenditure									
SH 01 Accidental Insurance of Fishermen									
V P	30000	0	0	30000	30000	26100	26100	3900	87.00
Total: 01	**30000**	**0**	**0**	**30000**	**30000**	**26100**	**26100**	**3900**	
Total: 800	**30000**	**0**	**0**	**30000**	**30000**	**26100**	**26100**	**3900**	
Total: 2405	**157048000**	**0**	**0**	**157048000**	**107394428**	**9909466**	**59563038**	**97484962**	
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	14124000	0	0	14124000	7124000		7000000	7124000	49.56
Total: 02	**14124000**	**0**	**0**	**14124000**	**7124000**	**0**	**7000000**	**7124000**	
Total: 120	**14124000**	**0**	**0**	**14124000**	**7124000**	**0**	**7000000**	**7124000**	
Total: 03	**14124000**	**0**	**0**	**14124000**	**7124000**	**0**	**7000000**	**7124000**	
Total: 2415	**14124000**	**0**	**0**	**14124000**	**7124000**	**0**	**7000000**	**7124000**	
MH 4403 Capital Outlay on Animal Husbandry									

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Month & Year of Account 9 2020
Grant Number 039 ANIMAL HUSBANDRY AND MEDICAL

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	4403	Capital Outlay on Animal Husbandry									
MI	101	Veterinary Services and Animal Health									
SH	10	Construction of building under R.I.D.F. XXII Scheme financed by NABARD									
GH	01	Strengthening of Veterinary Hospitals, Dispensaries and District Offices									
V	P		100000000	0	0	100000000	100000000			100000000	.00
Total:	01		**100000000**	**0**	**0**	**100000000**	**100000000**	**0**	**0**	**100000000**	
Total:	10		**100000000**	**0**	**0**	**100000000**	**100000000**	**0**	**0**	**100000000**	
SH	11	District Office and Veterinary Hospital									
GH	01	Construction Works									
V	P		10000000	0	0	10000000	10000000	7500000	7500000	2500000	75.00
Total:	01		**10000000**	**0**	**0**	**10000000**	**10000000**	**7500000**	**7500000**	**2500000**	
Total:	11		**10000000**	**0**	**0**	**10000000**	**10000000**	**7500000**	**7500000**	**2500000**	
SH	14	Construction of Veterinary Dispensaries and Veterinary Dispensaries Sub-centres - NABARD R.I.D.F. T-XXIV									
GH	01	Construction Works									
V	P		100000000	0	0	100000000	100000000			100000000	.00
Total:	01		**100000000**	**0**	**0**	**100000000**	**100000000**	**0**	**0**	**100000000**	
Total:	14		**100000000**	**0**	**0**	**100000000**	**100000000**	**0**	**0**	**100000000**	
SH	15	Construction of Veterinary Hospitals and Sub-Centres - NABARD R.I.D.F. T-XXV									
GH	01	Construction Works									
V	P		1000	0	0	1000	1000			1000	.00
Total:	01		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:	15		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:	101		**210001000**	**0**	**0**	**210001000**	**210001000**	**7500000**	**7500000**	**202501000**	
Total:	4403		**210001000**	**0**	**0**	**210001000**	**210001000**	**7500000**	**7500000**	**202501000**	
MH	4405	Capital Outlay on Fisheries									
MI	101	Inland Fisheries									
SH	06	National Fisheries Development									
GH	01	Fisheries development									
V	P		1000	0	0	1000	1000			1000	.00
Total:	01		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:	06		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	07	Blue Revolution									
GH	01	Brood Bank									
V	P		4700000	0	0	4700000	4700000			4700000	.00
V	C		4700000	0	0	4700000	4700000			4700000	.00
Total:	01		**9400000**	**0**	**0**	**9400000**	**9400000**	**0**	**0**	**9400000**	
Total:	07		**9400000**	**0**	**0**	**9400000**	**9400000**	**0**	**0**	**9400000**	
Total:	101		**9401000**	**0**	**0**	**9401000**	**9401000**	**0**	**0**	**9401000**	
Total:	4405		**9401000**	**0**	**0**	**9401000**	**9401000**	**0**	**0**	**9401000**	
Total:	039		**15221405000**	**0**	**0**	**15221405000**	**10563159841**	**825172352**	**5483417511**	**9737987489**	

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Month & Year of Account 9 2020
Grant Number 040 STATE ENTERPRISES

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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	1553000	0	0	1553000	1040721	165248	677527	875473	43.63
C P	1000	0	0	1000	1000			1000	.00
Total: 01	**1554000**	**0**	**0**	**1554000**	**1041721**	**165248**	**677527**	**876473**	
Total: 600	**1554000**	**0**	**0**	**1554000**	**1041721**	**165248**	**677527**	**876473**	
Total: 08	**1555000**	**0**	**0**	**1555000**	**1042721**	**165248**	**677527**	**877473**	
SM 80 General									
MI 001 Direction and Administration									
SH 02 State Enterprises Department-Committed									
V P	4766000	0	0	4766000	3345748	276631	1696883	3069117	35.60
Total: 02	**4766000**	**0**	**0**	**4766000**	**3345748**	**276631**	**1696883**	**3069117**	
SH 03 State Enterprises Bureau									
V P	1000	0	0	1000	1000			1000	.00
Total: 03	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 09 Government Enterprises, Bearau									
GH 01 Administrative Expenditure -Committed									
V P	6832000	0	0	6832000	4132987	524100	3223113	3608887	47.18
Total: 01	**6832000**	**0**	**0**	**6832000**	**4132987**	**524100**	**3223113**	**3608887**	
Total: 09	**6832000**	**0**	**0**	**6832000**	**4132987**	**524100**	**3223113**	**3608887**	
Total: 001	**11599000**	**0**	**0**	**11599000**	**7479735**	**800731**	**4919996**	**6679004**	
Total: 80	**11599000**	**0**	**0**	**11599000**	**7479735**	**800731**	**4919996**	**6679004**	
Total: 2852	**13154000**	**0**	**0**	**13154000**	**8522456**	**965979**	**5597523**	**7556477**	
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	1451000		-1450000	1451000	*********
Total: 01	**1000**	**0**	**0**	**1000**	**1451000**	**0**	**-1450000**	**1451000**	
Total: 190	**1000**	**0**	**0**	**1000**	**1451000**	**0**	**-1450000**	**1451000**	
Total: 04	**1000**	**0**	**0**	**1000**	**1451000**	**0**	**-1450000**	**1451000**	
Total: 4860	**1000**	**0**	**0**	**1000**	**1451000**	**0**	**-1450000**	**1451000**	
Total: 040	**13155000**	**0**	**0**	**13155000**	**9973456**	**965979**	**4147523**	**9007477**	

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Month & Year of Account 9 2020
Grant Number 041 COMMUNITY DEVELOPMENT

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2515	Other Rural Development Programmes									
MI	001	Direction and Administration									
SH	02	Direction and Administration									
GH	01	Head office - Committed									
V	P		168308000	0	0	168308000	104696426	12684090	76295664	92012336	45.33
C	P		1000	0	0	1000	1000			1000	.00
Total:		01	**168309000**	**0**	**0**	**168309000**	**104697426**	**12684090**	**76295664**	**92013336**	
Total:		02	**168309000**	**0**	**0**	**168309000**	**104697426**	**12684090**	**76295664**	**92013336**	
SH	08	District Planning Office									
GH	01	Chief Planning Office - Committed									
V	P		153532000	0	0	153532000	103576505	10596455	60551950	92980050	39.44
Total:		01	**153532000**	**0**	**0**	**153532000**	**103576505**	**10596455**	**60551950**	**92980050**	
Total:		08	**153532000**	**0**	**0**	**153532000**	**103576505**	**10596455**	**60551950**	**92980050**	
Total:		001	**321841000**	**0**	**0**	**321841000**	**208273931**	**23280545**	**136847614**	**184993386**	
MI	003	Training									
SH	03	Training Centre									
GH	01	Panchayat Training Centre- Committed									
V	P		35010000	0	0	35010000	20891161	2577758	16696597	18313403	47.69
Total:		01	**35010000**	**0**	**0**	**35010000**	**20891161**	**2577758**	**16696597**	**18313403**	
Total:		03	**35010000**	**0**	**0**	**35010000**	**20891161**	**2577758**	**16696597**	**18313403**	
SH	04	Indira Gandhi Panchayati and Rural Developmenmt Institution									
GH	01	Indira Gandhi Panchayati and Rural Development Institution - Commited									
V	P		22000000	0	0	22000000	22000000			22000000	.00
Total:		01	**22000000**	**0**	**0**	**22000000**	**22000000**	**0**	**0**	**22000000**	
Total:		04	**22000000**	**0**	**0**	**22000000**	**22000000**	**0**	**0**	**22000000**	
Total:		003	**57010000**	**0**	**0**	**57010000**	**42891161**	**2577758**	**16696597**	**40313403**	
MI	196	Assistance to Zila Parishads / District level Panchayats									
SH	01	Adhoc Assistance									
GH	02	Establishment - Committed									
V	P		595000000	0	0	595000000	520585000	26060000	100475000	494525000	16.89
Total:		02	**595000000**	**0**	**0**	**595000000**	**520585000**	**26060000**	**100475000**	**494525000**	
Total:		01	**595000000**	**0**	**0**	**595000000**	**520585000**	**26060000**	**100475000**	**494525000**	
SH	02	Honorarium / Allowances to Pramukhs - Committed									
V	P		1000	0	0	1000	1000			1000	.00
Total:		02	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	04	Assistance for Zila Parishads under the recommendations of State Finance Commission (3% of Total Provision)									
GH	02	Functional / Activities									
V	P		968566000	0	0	968566000	968566000			968566000	.00
Total:		02	**968566000**	**0**	**0**	**968566000**	**968566000**	**0**	**0**	**968566000**	
Total:		04	**968566000**	**0**	**0**	**968566000**	**968566000**	**0**	**0**	**968566000**	

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Month & Year of Account 9 2020
Grant Number 041 COMMUNITY DEVELOPMENT

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2515	Other Rural Development Programmes									
MI	196	Assistance to Zila Parishads / District level Panchayats									
SH	25	Rural B.P.L. Awas									
GH	01	General Functional / Activities									
V	P		2883028000	0	0	2883028000	2883028000			2883028000	.00
Total:		01	**2883028000**	**0**	**0**	**2883028000**	**2883028000**	**0**	**0**	**2883028000**	
Total:		25	**2883028000**	**0**	**0**	**2883028000**	**2883028000**	**0**	**0**	**2883028000**	
SH	39	Swachh Bharat Mission (Rural)									
GH	01	Functional / Activities									
V	P		2413875000	0	0	2413875000	2413875000			2413875000	.00
V	C		5310525000	0	0	5310525000	3756255000		1554270000	3756255000	29.27
Total:		01	**7724400000**	**0**	**0**	**7724400000**	**6170130000**	**0**	**1554270000**	**6170130000**	
Total:		39	**7724400000**	**0**	**0**	**7724400000**	**6170130000**	**0**	**1554270000**	**6170130000**	
SH	42	Rashtriya Gram Swaraj Abhiyan									
GH	01	Functional / Activities									
V	P		181497000	0	0	181497000	181497000			181497000	.00
V	C		272246000	0	0	272246000	272246000			272246000	.00
Total:		01	**453743000**	**0**	**0**	**453743000**	**453743000**	**0**	**0**	**453743000**	
Total:		42	**453743000**	**0**	**0**	**453743000**	**453743000**	**0**	**0**	**453743000**	
SH	43	General Basic Grant for District Council under the recommendations of Central Finance Commission									
GH	01	General Basic Grant									
V	C		684994000	0	0	684994000	176357000	75340000	583977000	101017000	85.25
Total:		01	**684994000**	**0**	**0**	**684994000**	**176357000**	**75340000**	**583977000**	**101017000**	
Total:		43	**684994000**	**0**	**0**	**684994000**	**176357000**	**75340000**	**583977000**	**101017000**	
SH	44	Execution Grant for District Council under the recommendations of Central Finance Commission									
GH	01	Execution Grant									
V	C		1000	0	0	1000	1000			1000	.00
Total:		01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		44	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		196	**13309733000**	**0**	**0**	**13309733000**	**11172411000**	**101400000**	**2238722000**	**11071011000**	
MI	197	Assistance to Block Panchayats / Intermediate level Panchayats									
SH	01	Adhoc Grants-in-aid									
GH	02	Establishment - Committed									
V	P		12250000000	0	0	12250000000	10730137240	481660000	2001522760	10248477240	16.34
Total:		02	**12250000000**	**0**	**0**	**12250000000**	**10730137240**	**481660000**	**2001522760**	**10248477240**	
Total:		01	**12250000000**	**0**	**0**	**12250000000**	**10730137240**	**481660000**	**2001522760**	**10248477240**	
SH	02	Honorarium Allowances to Pradhans-Committed									
V	P		1000	0	0	1000	1000			1000	.00
Total:		02	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	05	Grants for Panchayat Samitis under the recommendations of State Finance Commission (12% of total provision)									

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Month & Year of Account 9 2020
Grant Number 041 COMMUNITY DEVELOPMENT

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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 02	Functional / Activities									
V P		3874264000	0	0	3874264000	3874264000			3874264000	.00
Total:	02	**3874264000**	**0**	**0**	**3874264000**	**3874264000**	**0**	**0**	**3874264000**	
Total:	05	**3874264000**	**0**	**0**	**3874264000**	**3874264000**	**0**	**0**	**3874264000**	
SH 09	Adhoc Assistance									
GH 01	Grants for Hand Pump Labours and Fitters (establishment) - Committed									
V P		1095000000	0	0	1095000000	857430000	93315000	330885000	764115000	30.22
Total:	01	**1095000000**	**0**	**0**	**1095000000**	**857430000**	**93315000**	**330885000**	**764115000**	
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	**1095004000**	**0**	**0**	**1095004000**	**857434000**	**93315000**	**330885000**	**764119000**	
SH 16	General Basic Grant for Panchayat Samiti under the recommendations of Central Finance Commission									
GH 01	General Basic Grant									
V C		2740001000	0	0	2740001000	547013000	367090000	2560078000	179923000	93.43
Total:	01	**2740001000**	**0**	**0**	**2740001000**	**547013000**	**367090000**	**2560078000**	**179923000**	
Total:	16	**2740001000**	**0**	**0**	**2740001000**	**547013000**	**367090000**	**2560078000**	**179923000**	
SH 17	Execution Grant for Panchayat Samiti under the recommendations of Central Finance Commission									
GH 01	Execution Grant									
V C		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**	
Total:	197	**19959271000**	**0**	**0**	**19959271000**	**16008850240**	**942065000**	**4892485760**	**15066785240**	
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	7851000	774000	2420000	7077000	25.48
Total:	01	**9497000**	**0**	**0**	**9497000**	**7851000**	**774000**	**2420000**	**7077000**	
Total:	02	**9497000**	**0**	**0**	**9497000**	**7851000**	**774000**	**2420000**	**7077000**	
SH 03	Grants for Gram Panchayats under the recommendations of State Finance Commission									
GH 02	Functional / Activities									
V P		12628490000	0	0	12628490000	11077639000	808125000	2358976000	10269514000	18.68
Total:	02	**12628490000**	**0**	**0**	**12628490000**	**11077639000**	**808125000**	**2358976000**	**10269514000**	
Total:	03	**12628490000**	**0**	**0**	**12628490000**	**11077639000**	**808125000**	**2358976000**	**10269514000**	
SH 27	For Honorarium of Contract Personnels for the security of Rajeev Gandhi Service Centres									
GH 01	Establishment - Committed									

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Month & Year of Account 9 2020
Grant Number 041 COMMUNITY DEVELOPMENT

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2515	Other Rural Development Programmes									
MI	198	Assistance to Gram Panchayats									
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	33	General Basic Grant for Gram Panchayats under the recommendations of 14th Finance Commission									
GH	01	Functional / Activities									
V	C		1000	0	0	1000	1000	22235542	22235542	-22234542	*********
Total:		01	**1000**	**0**	**0**	**1000**	**1000**	**22235542**	**22235542**	**-22234542**	
Total:		33	**1000**	**0**	**0**	**1000**	**1000**	**22235542**	**22235542**	**-22234542**	
SH	34	General Execution Grant for Gram Panchayats under the recommendations of 14th Finance Commission									
GH	01	Functional / Activities									
V	C		1000	0	0	1000	1000			1000	.00
Total:		01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		34	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	35	General Basic Grant for Panchayat Samiti under the recommendations of Central Finance Commission									
GH	01	General Basic Grant									
V	C		10275003000	0	0	10275003000	354491000		9920512000	354491000	96.55
Total:		01	**10275003000**	**0**	**0**	**10275003000**	**354491000**	**0**	**9920512000**	**354491000**	
Total:		35	**10275003000**	**0**	**0**	**10275003000**	**354491000**	**0**	**9920512000**	**354491000**	
SH	36	Execution Grant for Panchayat Samiti under the recommendations of Central Finance Commission									
GH	01	Execution Grant									
V	C		1000	0	0	1000	1000			1000	.00
Total:		01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		36	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		198	**22912994000**	**0**	**0**	**22912994000**	**11439985000**	**831134542**	**12304143542**	**10608850458**	
Total:		2515	**56560849000**	**0**	**0**	**56560849000**	**38872411332**	**1900457845**	**19588895513**	**36971953487**	
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		23975000	0	0	23975000	23975000			23975000	.00
Total:		01	**23975000**	**0**	**0**	**23975000**	**23975000**	**0**	**0**	**23975000**	
Total:		01	**23975000**	**0**	**0**	**23975000**	**23975000**	**0**	**0**	**23975000**	
Total:		103	**23975000**	**0**	**0**	**23975000**	**23975000**	**0**	**0**	**23975000**	
Total:		4515	**23975000**	**0**	**0**	**23975000**	**23975000**	**0**	**0**	**23975000**	
Total:		041	**56584824000**	**0**	**0**	**56584824000**	**38896386332**	**1900457845**	**19588895513**	**36995928487**	

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Month & Year of Account 9 2020
Grant Number 042 INDUSTRIES

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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	298600000	0	0	298600000	298600000			298600000	.00
Total: 01	**298600000**	**0**	**0**	**298600000**	**298600000**	**0**	**0**	**298600000**	
GH 02 Interest grant									
V P	475000000	0	0	475000000	180054471	51529705	346475234	128524766	72.94
Total: 02	**475000000**	**0**	**0**	**475000000**	**180054471**	**51529705**	**346475234**	**128524766**	
GH 04 Capital Grant for Zero Liquid discharged waste treatment Plant									
V P	10000000	0	0	10000000	10000000			10000000	.00
Total: 04	**10000000**	**0**	**0**	**10000000**	**10000000**	**0**	**0**	**10000000**	
GH 05 Grant for VAT Reimbursement									
V P	1000000	0	0	1000000	0		1000000	0	100.00
Total: 05	**1000000**	**0**	**0**	**1000000**	**0**	**0**	**1000000**	**0**	
Total: 04	**784600000**	**0**	**0**	**784600000**	**488654471**	**51529705**	**347475234**	**437124766**	
Total: 800	**784600000**	**0**	**0**	**784600000**	**488654471**	**51529705**	**347475234**	**437124766**	
Total: 2040	**784600000**	**0**	**0**	**784600000**	**488654471**	**51529705**	**347475234**	**437124766**	
MH 2851 Village and Small Industries									
MI 001 Direction and Administration									
SH 01 Development of Handloom Schemes - Committed									
V P	7301000	0	0	7301000	6321100	326612	1306512	5994488	17.89
Total: 01	**7301000**	**0**	**0**	**7301000**	**6321100**	**326612**	**1306512**	**5994488**	
Total: 001	**7301000**	**0**	**0**	**7301000**	**6321100**	**326612**	**1306512**	**5994488**	
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	2000000	0	0	2000000	2000000	296938	296938	1703062	14.85
Total: 04	**2000000**	**0**	**0**	**2000000**	**2000000**	**296938**	**296938**	**1703062**	
SH 05 Partnership in Industry and Trade International Fairs									
V P	2500000	0	0	2500000	2500000			2500000	.00
Total: 05	**2500000**	**0**	**0**	**2500000**	**2500000**	**0**	**0**	**2500000**	
SH 06 For Cluster Development Diagnostic Study									
V P	11997000	0	0	11997000	10188108	2508900	4317792	7679208	35.99
Total: 06	**11997000**	**0**	**0**	**11997000**	**10188108**	**2508900**	**4317792**	**7679208**	
SH 08 Rural Urban Haat									
V P	1150000	0	0	1150000	1104457	446637	492180	657820	42.80
Total: 08	**1150000**	**0**	**0**	**1150000**	**1104457**	**446637**	**492180**	**657820**	
SH 16 M.S.M.E.(Micro,Small and Medium Enterprises) Policy-2015									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 042 INDUSTRIES

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2851 Village and Small Industries									
MI 102 Small Scale Industries									
SH 16 M.S.M.E.(Micro,Small and Medium Enterprises) Policy-2015									
GH 01 Interest grant									
V P	2000000	0	0	2000000	2000000			2000000	.00
Total: 01	**2000000**	**0**	**0**	**2000000**	**2000000**	**0**	**0**	**2000000**	
GH 02 Capital Cost Grant									
V P	13000000	0	0	13000000	13000000			13000000	.00
Total: 02	**13000000**	**0**	**0**	**13000000**	**13000000**	**0**	**0**	**13000000**	
GH 03 Industry Ratan Award									
V P	3000000	0	0	3000000	2824128	-96760	79112	2920888	2.64
Total: 03	**3000000**	**0**	**0**	**3000000**	**2824128**	**-96760**	**79112**	**2920888**	
Total: 16	**18000000**	**0**	**0**	**18000000**	**17824128**	**-96760**	**79112**	**17920888**	
SH 17 Chief Minister Small Industry Incentive Scheme									
GH 01 Interest Grant									
V P	65000000	0	0	65000000	64843827	3706498	3862671	61137329	5.94
Total: 01	**65000000**	**0**	**0**	**65000000**	**64843827**	**3706498**	**3862671**	**61137329**	
Total: 17	**65000000**	**0**	**0**	**65000000**	**64843827**	**3706498**	**3862671**	**61137329**	
Total: 102	**100649000**	**0**	**0**	**100649000**	**98462520**	**6862213**	**9048693**	**91600307**	
MI 103 Handloom Industries									
SH 01 Grant to Rajasthan State Handloom Development Corporation									
V P	6000000	0	0	6000000	6000000			6000000	.00
Total: 01	**6000000**	**0**	**0**	**6000000**	**6000000**	**0**	**0**	**6000000**	
SH 04 Training tour to Handloom Weavers									
V P	300000	0	0	300000	300000			300000	.00
Total: 04	**300000**	**0**	**0**	**300000**	**300000**	**0**	**0**	**300000**	
SH 05 Awards to Handloom Weavers Society									
V P	150000	0	0	150000	150000	20154	20154	129846	13.44
Total: 05	**150000**	**0**	**0**	**150000**	**150000**	**20154**	**20154**	**129846**	
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**	
Total: 103	**6451000**	**0**	**0**	**6451000**	**6451000**	**20154**	**20154**	**6430846**	
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	3700000	0	0	3700000	3324399	2302646	2678247	1021753	72.39
Total: 10	**3700000**	**0**	**0**	**3700000**	**3324399**	**2302646**	**2678247**	**1021753**	
SH 11 Stall fare for participation in International Trade Fair in Rajasthan Industry and Investment Promotion									

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Month & Year of Account 9 2020
Grant Number 042 INDUSTRIES

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2851	Village and Small Industries									
MI	104	Handicraft Industries									
SH	11	Stall fare for participation in International Trade Fair in Rajasthan Industry and Investment Promotion Policy 2010									
V	P		700000	0	0	700000	700000	100000	100000	600000	14.29
Total:		11	**700000**	**0**	**0**	**700000**	**700000**	**100000**	**100000**	**600000**	
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	**4402000**	**0**	**0**	**4402000**	**4026399**	**2402646**	**2778247**	**1623753**	
MI	105	Khadi and Village Industries									
SH	01	Grants to Rajasthan Khadi and Gramodyog Board									
V	P		22600000	0	0	22600000	13800000		8800000	13800000	38.94
Total:		01	**22600000**	**0**	**0**	**22600000**	**13800000**	**0**	**8800000**	**13800000**	
SH	03	Assistance for Rebate on sale of Khadi clothes - Committed									
V	P		150000000	0	0	150000000	50000000		100000000	50000000	66.67
Total:		03	**150000000**	**0**	**0**	**150000000**	**50000000**	**0**	**100000000**	**50000000**	
SH	05	Khadi and Village Industry Board									
GH	01	Grants to Rajasthan Khadi and Village Industry Board - Committed									
V	P		325000000	0	0	325000000	215000000	48750000	158750000	166250000	48.85
Total:		01	**325000000**	**0**	**0**	**325000000**	**215000000**	**48750000**	**158750000**	**166250000**	
Total:		05	**325000000**	**0**	**0**	**325000000**	**215000000**	**48750000**	**158750000**	**166250000**	
Total:		105	**497600000**	**0**	**0**	**497600000**	**278800000**	**48750000**	**267550000**	**230050000**	
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		400000	0	0	400000	282328	123234	240906	159094	60.23
Total:		01	**400000**	**0**	**0**	**400000**	**282328**	**123234**	**240906**	**159094**	
Total:		03	**400000**	**0**	**0**	**400000**	**282328**	**123234**	**240906**	**159094**	
SH	04	Bhamashah Rojgar Srijan Yojana									
GH	01	Intrest Grant									
V	P		13000000	0	0	13000000	10130489	4831093	7700604	5299396	59.24
Total:		01	**13000000**	**0**	**0**	**13000000**	**10130489**	**4831093**	**7700604**	**5299396**	
Total:		04	**13000000**	**0**	**0**	**13000000**	**10130489**	**4831093**	**7700604**	**5299396**	
Total:		111	**13400000**	**0**	**0**	**13400000**	**10412817**	**4954327**	**7941510**	**5458490**	
MI	200	Other Village Industries									
SH	01	Demarcation and Measurement of plots in salt areas									
V	P		200000	0	0	200000	200000			200000	.00
Total:		01	**200000**	**0**	**0**	**200000**	**200000**	**0**	**0**	**200000**	
SH	03	Welfare Scheme for Salt Workers									
V	P		400000	0	0	400000	400000			400000	.00

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Month & Year of Account 9 2020
Grant Number 042 INDUSTRIES

V/C P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2851	Village and Small Industries									
MI 200	Other Village Industries									
SH 03	Welfare Scheme for Salt Workers									
Total: 03		**400000**	**0**	**0**	**400000**	**400000**	**0**	**0**	**400000**	
Total: 200		**600000**	**0**	**0**	**600000**	**600000**	**0**	**0**	**600000**	
Total: 2851		**630403000**	**0**	**0**	**630403000**	**405073836**	**63315952**	**288645116**	**341757884**	
MH 2852	Industries									
SM 80	General									
MI 001	Direction and Administration									
SH 01	Direction and Superintendence									
V P		1500000	0	0	1500000	1360980	10800	149820	1350180	9.99
Total: 01		**1500000**	**0**	**0**	**1500000**	**1360980**	**10800**	**149820**	**1350180**	
SH 04	District Industries Centre - Committed									
V P		391668000	0	0	391668000	266789058	25522456	150401398	241266602	38.40
C P		1000	0	0	1000	1000			1000	.00
Total: 04		**391669000**	**0**	**0**	**391669000**	**266790058**	**25522456**	**150401398**	**241267602**	
SH 06	Delhi-Mumbai Industrial Corridor (DMIC)									
V P		30064000	0	0	30064000	18527519	2217098	13753579	16310421	45.75
C P		1000	0	0	1000	1000			1000	.00
Total: 06		**30065000**	**0**	**0**	**30065000**	**18528519**	**2217098**	**13753579**	**16311421**	
SH 07	Corporate Social Liability									
V P		2880000	0	0	2880000	1980942	282176	1181234	1698766	41.02
Total: 07		**2880000**	**0**	**0**	**2880000**	**1980942**	**282176**	**1181234**	**1698766**	
SH 08	Commissioner, Industries Department									
GH 01	Head Office - Committed									
V P		148463000	0	0	148463000	96862165	10621640	62222475	86240525	41.91
C P		1000	0	0	1000	1000			1000	.00
Total: 01		**148464000**	**0**	**0**	**148464000**	**96863165**	**10621640**	**62222475**	**86241525**	
Total: 08		**148464000**	**0**	**0**	**148464000**	**96863165**	**10621640**	**62222475**	**86241525**	
Total: 001		**574578000**	**0**	**0**	**574578000**	**385523664**	**38654170**	**227708506**	**346869494**	
MI 003	Industrial Education Research and Training									
SH 09	Institutional Training for Human Resources Development									
V P		500000	0	0	500000	496625		3375	496625	.68
Total: 09		**500000**	**0**	**0**	**500000**	**496625**	**0**	**3375**	**496625**	
SH 11	Central Institute of Plastic Enginering 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		**502000**	**0**	**0**	**502000**	**498625**	**0**	**3375**	**498625**	
MI 102	Industrial Productivity									

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Month & Year of Account 9 2020
Grant Number 042 INDUSTRIES

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2852 Industries									
SM 80 General									
MI 102 Industrial Productivity									
SH 02 Grant to Bureau of Investment Promotion (B.I.P.)									
V P	94000000	0	0	94000000	83300000		10700000	83300000	11.38
Total: 02	**94000000**	**0**	**0**	**94000000**	**83300000**	**0**	**10700000**	**83300000**	
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	17400000	0	0	17400000	8000000		9400000	8000000	54.02
Total: 17	**17400000**	**0**	**0**	**17400000**	**8000000**	**0**	**9400000**	**8000000**	
SH 20 Industrial Incentive									
GH 05 Training to Handloom Weavers									
V P	75000	0	0	75000	75000	75000	75000	0	100.00
Total: 05	**75000**	**0**	**0**	**75000**	**75000**	**75000**	**75000**	**0**	
Total: 20	**75000**	**0**	**0**	**75000**	**75000**	**75000**	**75000**	**0**	
SH 23 Grant to Shilp Mati Kala Board									
V P	2000	0	0	2000	2000			2000	.00
Total: 23	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
SH 24 Non-Resident Indian Department									
GH 01 Rajasthan Foundation									
V P	7700000	0	0	7700000	7700000			7700000	.00
Total: 01	**7700000**	**0**	**0**	**7700000**	**7700000**	**0**	**0**	**7700000**	
Total: 24	**7700000**	**0**	**0**	**7700000**	**7700000**	**0**	**0**	**7700000**	
SH 25 Rajasthan Financial Corporation									
GH 01 Assistance for Youth Industrialisation Incentive Scheme									
V P	89999000	0	0	89999000	89999000			89999000	.00
Total: 01	**89999000**	**0**	**0**	**89999000**	**89999000**	**0**	**0**	**89999000**	
Total: 25	**89999000**	**0**	**0**	**89999000**	**89999000**	**0**	**0**	**89999000**	
SH 27 Integrated Processing Development Scheme (IPDS)									
GH 01 Grant by Commissioner Industries Department									
V P	115000000	0	0	115000000	90000000		25000000	90000000	21.74
Total: 01	**115000000**	**0**	**0**	**115000000**	**90000000**	**0**	**25000000**	**90000000**	
Total: 27	**115000000**	**0**	**0**	**115000000**	**90000000**	**0**	**25000000**	**90000000**	

Month & Year of Account 9 2020
Grant Number 042 INDUSTRIES

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2852 Industries									
SM 80 General									
MI 102 Industrial Productivity									
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**	
SH 29 Rajasthan Export Promotion Council									
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: 29	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 30 Rajasthan Export Promotion Coordination Council									
GH 01 Commissioner, Industries Department									
V P	1000	0	0	1000	1000			1000	.00
Total: 01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 30	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 102	**335530000**	**0**	**0**	**335530000**	**290430000**	**75000**	**45175000**	**290355000**	
MI 190 Assistance to Public Sector and other Undertakings									
SH 04 Upgradation of Industrial effulant Management Systeam of RICCO Industrial area Bhiwadi									
GH 01 Assistance to RICCO									
V C	750001000	0	0	750001000	750001000			750001000	.00
Total: 01	**750001000**	**0**	**0**	**750001000**	**750001000**	**0**	**0**	**750001000**	
Total: 04	**750001000**	**0**	**0**	**750001000**	**750001000**	**0**	**0**	**750001000**	
Total: 190	**750001000**	**0**	**0**	**750001000**	**750001000**	**0**	**0**	**750001000**	
Total: 80	**1660611000**	**0**	**0**	**1660611000**	**1426453289**	**38729170**	**272886881**	**1387724119**	
Total: 2852	**1660611000**	**0**	**0**	**1660611000**	**1426453289**	**38729170**	**272886881**	**1387724119**	
MH 3075 Other Transport Services									
SM 60 Other									
MI 800 Other Expenditure									
SH 01 Regional Rapid Transit System (Delhi-Gurugram-Rewari-Alwar Corridor)									
GH 01 National Capital Region Transport Corporation									
V P	20000000	0	0	20000000	20000000			20000000	.00
Total: 01	**20000000**	**0**	**0**	**20000000**	**20000000**	**0**	**0**	**20000000**	
Total: 01	**20000000**	**0**	**0**	**20000000**	**20000000**	**0**	**0**	**20000000**	
Total: 800	**20000000**	**0**	**0**	**20000000**	**20000000**	**0**	**0**	**20000000**	
Total: 60	**20000000**	**0**	**0**	**20000000**	**20000000**	**0**	**0**	**20000000**	
Total: 3075	**20000000**	**0**	**0**	**20000000**	**20000000**	**0**	**0**	**20000000**	
MH 4885 Other Capital Outlay on Industries and Minerals									
SM 01 Investments in Industrial Financial Institutions									

Month & Year of Account 9 2020
Grant Number 042 INDUSTRIES

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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	6200000	0	0	6200000	6200000			6200000	.00
Total: 02	**6200000**	**0**	**0**	**6200000**	**6200000**	**0**	**0**	**6200000**	
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	430000000	0	0	430000000	387536217		42463783	387536217	9.88
Total: 24	**430000000**	**0**	**0**	**430000000**	**387536217**	**0**	**42463783**	**387536217**	
SH 25 Central Institute of Plastic Engineering and Technology(CIPET)									
GH 01 Higher Education - Receipt Center									
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**	
SH 26 Urban Hatt Construction									
GH 01 Commissioner, Industries Department									
V P	1000	0	0	1000	1000			1000	.00
Total: 01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 26	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 800	**436204000**	**0**	**0**	**436204000**	**393740217**	**0**	**42463783**	**393740217**	
Total: 60	**436204000**	**0**	**0**	**436204000**	**393740217**	**0**	**42463783**	**393740217**	
Total: 4885	**436205000**	**0**	**0**	**436205000**	**393741217**	**0**	**42463783**	**393741217**	
MH 6851 Loans for Village and Small Industries									
MI 102 Small Scale Industries									
SH 01 Loans to Rajasthan Small Industries Corporation Limited									
V P	1000	0	0	1000	1000			1000	.00
Total: 01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 102	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 6851	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
MH 6860 Loans for Consumer Industries									
SM 60 Others									

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Month & Year of Account 9 2020
Grant Number 042 INDUSTRIES

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 6860 Loans for Consumer Industries									
SM 60 Others									
MI 600 Others									
SH 02 Joint Capital Companies									
GH 01 Loans to Jaipur Metal and Electricals Limitedl									
V P	2500000	0	0	2500000	0		2500000	0	100.00
Total: 01	**2500000**	**0**	**0**	**2500000**	**0**	**0**	**2500000**	**0**	
Total: 02	**2500000**	**0**	**0**	**2500000**	**0**	**0**	**2500000**	**0**	
Total: 600	**2500000**	**0**	**0**	**2500000**	**0**	**0**	**2500000**	**0**	
Total: 60	**2500000**	**0**	**0**	**2500000**	**0**	**0**	**2500000**	**0**	
Total: 6860	**2500000**	**0**	**0**	**2500000**	**0**	**0**	**2500000**	**0**	
MH 6885 Other Loans to Industries and Minerals									
SM 60 Others									
MI 800 Other Loans									
SH 03 Delhi-Mumbai Industrial Corridor Project									
GH 01 Delhi-Mumbai Industrial Coridor (DMIC)									
V P	100000000	0	0	100000000	100000000			100000000	.00
Total: 01	**100000000**	**0**	**0**	**100000000**	**100000000**	**0**	**0**	**100000000**	
Total: 03	**100000000**	**0**	**0**	**100000000**	**100000000**	**0**	**0**	**100000000**	
Total: 800	**100000000**	**0**	**0**	**100000000**	**100000000**	**0**	**0**	**100000000**	
Total: 60	**100000000**	**0**	**0**	**100000000**	**100000000**	**0**	**0**	**100000000**	
Total: 6885	**100000000**	**0**	**0**	**100000000**	**100000000**	**0**	**0**	**100000000**	
MH 7453 Loans For Foreign Trade Export Promotion									
MI 190 Loan to Public Sector Other Undertakings									
SH 01 Corpas Fund for Export Promotion									
GH 01 Rajasthan Export Promotion Council									
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: 190	**10000000**	**0**	**0**	**10000000**	**10000000**	**0**	**0**	**10000000**	
Total: 7453	**10000000**	**0**	**0**	**10000000**	**10000000**	**0**	**0**	**10000000**	
Total: 042	**3644320000**	**0**	**0**	**3644320000**	**2843923813**	**153574827**	**953971014**	**2690348986**	

Month & Year of Account 9 2020
Grant Number 043 MINERALS

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2802 Petroleum									

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Month & Year of Account 9 2020
Grant Number 043 MINERALS

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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		15933000	0	0	15933000	11417688	851448	5366760	10566240	33.68
Total:		04	**15933000**	**0**	**0**	**15933000**	**11417688**	**851448**	**5366760**	**10566240**	
Total:		01	**15933000**	**0**	**0**	**15933000**	**11417688**	**851448**	**5366760**	**10566240**	
Total:		001	**15933000**	**0**	**0**	**15933000**	**11417688**	**851448**	**5366760**	**10566240**	
Total:		01	**15933000**	**0**	**0**	**15933000**	**11417688**	**851448**	**5366760**	**10566240**	
SM	02	Refining and Marketing of Oil and Gas									
MI	101	Refining of Oil									
SH	03	HPCL-Rajasthan Refinery Limited									
V	P		6500000	0	0	6500000	6496000		4000	6496000	.06
Total:		03	**6500000**	**0**	**0**	**6500000**	**6496000**	**0**	**4000**	**6496000**	
Total:		101	**6500000**	**0**	**0**	**6500000**	**6496000**	**0**	**4000**	**6496000**	
Total:		02	**6500000**	**0**	**0**	**6500000**	**6496000**	**0**	**4000**	**6496000**	
Total:		2802	**22433000**	**0**	**0**	**22433000**	**17913688**	**851448**	**5370760**	**17062240**	
MH	2853	Non- Ferrous Mining and Metallurgical Industries									
SM	02	Regulation and Development of Mines									
MI	001	Direction and Administration									
SH	06	Expenses in addition of Schems									
GH	01	Mines and Geology Department -Head office-Committed									
V	P		253411000	0	0	253411000	184656600	13138736	81893136	171517864	32.32
C	P		1000	0	0	1000	1000			1000	.00
Total:		01	**253412000**	**0**	**0**	**253412000**	**184657600**	**13138736**	**81893136**	**171518864**	
GH	02	Mines and Geology Department-District and Subordinate offices-Committed									
V	P		1150576000	0	0	1150576000	817003190	78384946	411957756	738618244	35.80
C	P		1000	0	0	1000	1000			1000	.00
Total:		02	**1150577000**	**0**	**0**	**1150577000**	**817004190**	**78384946**	**411957756**	**738619244**	
Total:		06	**1403989000**	**0**	**0**	**1403989000**	**1001661790**	**91523682**	**493850892**	**910138108**	
SH	07	Mines Concretion Prospecting,Survey and Mapping Yojna									
GH	01	Mines and Geological Department-Head Office									
V	P		11759000	0	0	11759000	8310207	1052076	4500869	7258131	38.28
C	P		1000	0	0	1000	1000			1000	.00
Total:		01	**11760000**	**0**	**0**	**11760000**	**8311207**	**1052076**	**4500869**	**7259131**	
GH	02	Mines and Geological Department-District and Subordinate Office									
V	P		191567000	0	0	191567000	132176730	13823195	73213465	118353535	38.22
C	P		1000	0	0	1000	1000			1000	.00
Total:		02	**191568000**	**0**	**0**	**191568000**	**132177730**	**13823195**	**73213465**	**118354535**	
Total:		07	**203328000**	**0**	**0**	**203328000**	**140488937**	**14875271**	**77714334**	**125613666**	

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Month & Year of Account 9 2020
Grant Number 043 MINERALS

V/C P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2853	Non- Ferrous Mining and Metallurgical Industries									
SM 02	Regulation and Development of Mines									
MI 001	Direction and Administration									
Total: 001		**1607317000**	**0**	**0**	**1607317000**	**1142150727**	**106398953**	**571565226**	**1035751774**	
MI 797	Transfers to/ from Reserve Fund/ Deposit Account									
SH 01	Accounting head 8229-200 (07) Environmental reform in Mining area-Committed									
V P		1000	0	0	1000	1000			1000	.00
Total: 01		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 02	Accounting head 8229-200-(09) Environmental Managing Fund in Mining area-Committed									
V P		1000	0	0	1000	1000			1000	.00
Total: 02		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 797		**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
MI 800	Other expenditure									
SH 01	Expenditure relating to environment reform and health in mining areas									
GH 02	Medical and Health Department									
V P		5000	0	0	5000	5000			5000	.00
Total: 02		**5000**	**0**	**0**	**5000**	**5000**	**0**	**0**	**5000**	
GH 10	District Collector									
V P		1000	0	0	1000	1000			1000	.00
Total: 10		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 01		**6000**	**0**	**0**	**6000**	**6000**	**0**	**0**	**6000**	
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		**9000**	**0**	**0**	**9000**	**9000**	**0**	**0**	**9000**	
MI 911	Deduct recoveries of over Payments									
SH 01	Recoveries related to Mines and Geology Department									
GH 01	Mines and Geology Department									
V P						101580	-11280	-112860	112860	.00
Total: 01		**0**	**0**	**0**	**0**	**101580**	**-11280**	**-112860**	**112860**	
Total: 01		**0**	**0**	**0**	**0**	**101580**	**-11280**	**-112860**	**112860**	
Total: 911		**0**	**0**	**0**	**0**	**101580**	**-11280**	**-112860**	**112860**	
Total: 02		**1607328000**	**0**	**0**	**1607328000**	**1142263307**	**106387673**	**571452366**	**1035875634**	
Total: 2853		**1607328000**	**0**	**0**	**1607328000**	**1142263307**	**106387673**	**571452366**	**1035875634**	
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									

Month & Year of Account 9 2020
Grant Number 043 MINERALS

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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	2000000000	0	0	2000000000	1892804770		107195230	1892804770	5.36
Total: 01	**2000000000**	**0**	**0**	**2000000000**	**1892804770**	**0**	**107195230**	**1892804770**	
Total: 04	**2000000000**	**0**	**0**	**2000000000**	**1892804770**	**0**	**107195230**	**1892804770**	
Total: 190	**2000000000**	**0**	**0**	**2000000000**	**1892804770**	**0**	**107195230**	**1892804770**	
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	**2009000000**	**0**	**0**	**2009000000**	**1901804770**	**0**	**107195230**	**1901804770**	
Total: 4802	**2009000000**	**0**	**0**	**2009000000**	**1901804770**	**0**	**107195230**	**1901804770**	
MH 4853 Capital Outlay on Non- Ferrous Mining and Metallurgical Industries									
SM 01 Mineral Exploration and Development									
MI 004 Research and Development									
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	1000	0	0	1000	1000			1000	.00
Total: 01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
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	6261000	0	0	6261000	6261000			6261000	.00
Total: 04	**6261000**	**0**	**0**	**6261000**	**6261000**	**0**	**0**	**6261000**	
Total: 07	**56265000**	**0**	**0**	**56265000**	**56265000**	**0**	**0**	**56265000**	
Total: 004	**56266000**	**0**	**0**	**56266000**	**56266000**	**0**	**0**	**56266000**	
Total: 01	**56266000**	**0**	**0**	**56266000**	**56266000**	**0**	**0**	**56266000**	
Total: 4853	**56266000**	**0**	**0**	**56266000**	**56266000**	**0**	**0**	**56266000**	

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Month & Year of Account 9 2020
Grant Number 043 MINERALS

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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		**3695028000**	**0**	**0**	**3695028000**	**3118248765**	**107239121**	**684018356**	**3011009644**	

Month & Year of Account 9 2020
Grant Number 044 STATIONERY AND PRINTING

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2058	Stationery and Printing									
MI	001	Direction and Administration									
SH	01	Directorate									
GH	01	Administration-Committed									
V	P		21104000	0	0	21104000	12282428	1603805	10425377	10678623	49.40
Total:	01		**21104000**	**0**	**0**	**21104000**	**12282428**	**1603805**	**10425377**	**10678623**	
Total:	01		**21104000**	**0**	**0**	**21104000**	**12282428**	**1603805**	**10425377**	**10678623**	
Total:	001		**21104000**	**0**	**0**	**21104000**	**12282428**	**1603805**	**10425377**	**10678623**	
MI	103	Government Presses									
SH	01	Printing work									
GH	01	Government Printing-Committed									
V	P		271691000	0	0	271691000	161256894	18422429	128856535	142834465	47.43
C	P		1000	0	0	1000	-180128		181128	-180128	18112.80
Total:	01		**271692000**	**0**	**0**	**271692000**	**161076766**	**18422429**	**129037663**	**142654337**	
Total:	01		**271692000**	**0**	**0**	**271692000**	**161076766**	**18422429**	**129037663**	**142654337**	
Total:	103		**271692000**	**0**	**0**	**271692000**	**161076766**	**18422429**	**129037663**	**142654337**	
MI	104	Cost of printing by other sources									
SH	01	Central Press									
GH	01	Multi colour Printing-Committed									
V	P		9000000	0	0	9000000	8984651		15349	8984651	.17
Total:	01		**9000000**	**0**	**0**	**9000000**	**8984651**	**0**	**15349**	**8984651**	
Total:	01		**9000000**	**0**	**0**	**9000000**	**8984651**	**0**	**15349**	**8984651**	
Total:	104		**9000000**	**0**	**0**	**9000000**	**8984651**	**0**	**15349**	**8984651**	

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Month & Year of Account 9 2020
Grant Number 044 STATIONERY AND PRINTING

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2058 Stationery and Printing									
MI 911 Deduct - Recoveries of Overpayments									
SH 01 Recovery of Printing and Stationery Department									
GH 01 Printing and Stationery Department									
V P					200135	-54080	-254215	254215	.00
Total: 01	**0**	**0**	**0**	**0**	**200135**	**-54080**	**-254215**	**254215**	
Total: 01	**0**	**0**	**0**	**0**	**200135**	**-54080**	**-254215**	**254215**	
Total: 911	**0**	**0**	**0**	**0**	**200135**	**-54080**	**-254215**	**254215**	
Total: 2058	**301796000**	**0**	**0**	**301796000**	**182543980**	**19972154**	**139224174**	**162571826**	
MH 4058 Capital Outlay on Stationery and Printing									
MI 103 Government Presses									
SH 01 Priniting works									
GH 02 Modern printing machinery									
V P	5000000	0	0	5000000	5000000			5000000	.00
Total: 02	**5000000**	**0**	**0**	**5000000**	**5000000**	**0**	**0**	**5000000**	
Total: 01	**5000000**	**0**	**0**	**5000000**	**5000000**	**0**	**0**	**5000000**	
Total: 103	**5000000**	**0**	**0**	**5000000**	**5000000**	**0**	**0**	**5000000**	
Total: 4058	**5000000**	**0**	**0**	**5000000**	**5000000**	**0**	**0**	**5000000**	
Total: 044	**306796000**	**0**	**0**	**306796000**	**187543980**	**19972154**	**139224174**	**167571826**	

Month & Year of Account 9 2020
Grant Number 046 IRRIGATION

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2700 Major Irrigation									
SM 01 Bhakra Nangal Project (Commercial)									
MI 001 Direction and Administration									
SH 01 Engineers and related staff - Committed									
V P	63793000	0	0	63793000	42230896	3909184	25471288	38321712	39.93
Total: 01	**63793000**	**0**	**0**	**63793000**	**42230896**	**3909184**	**25471288**	**38321712**	
SH 02 Revenue staff - Committed									
V P	30530000	0	0	30530000	20999473	1977143	11507670	19022330	37.69
Total: 02	**30530000**	**0**	**0**	**30530000**	**20999473**	**1977143**	**11507670**	**19022330**	
SH 03 Expenditure through Bhakra Beas Management Board - Committed									
V P	282890000	0	0	282890000	282890000			282890000	.00
Total: 03	**282890000**	**0**	**0**	**282890000**	**282890000**	**0**	**0**	**282890000**	
Total: 001	**377213000**	**0**	**0**	**377213000**	**346120369**	**5886327**	**36978958**	**340234042**	
MI 052 Machinery and Equipments									

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Month & Year of Account 9 2020
Grant Number 046 IRRIGATION

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2700	Major Irrigation									
SM	01	Bhakra Nangal Project (Commercial)									
MI	052	Machinery and Equipments									
SH	01	Expenditure through Bhakra Beas Management Board - Committed									
V	P		2110000	0	0	2110000	2110000			2110000	.00
Total:		01	**2110000**	**0**	**0**	**2110000**	**2110000**	**0**	**0**	**2110000**	
Total:		052	**2110000**	**0**	**0**	**2110000**	**2110000**	**0**	**0**	**2110000**	
MI	101	Maintenance and Repairs									
SH	01	Expenditure by Bhakra Nangal									
GH	01	Work Charged Expenditure - Committed									
V	P		59578000	0	0	59578000	34699058	4411376	29290318	30287682	49.16
Total:		01	**59578000**	**0**	**0**	**59578000**	**34699058**	**4411376**	**29290318**	**30287682**	
GH	02	Other maintenance expenditure - Committed									
V	P		20100000	0	0	20100000	16685364	3708124	7122760	12977240	35.44
Total:		02	**20100000**	**0**	**0**	**20100000**	**16685364**	**3708124**	**7122760**	**12977240**	
GH	03	Proportionate expenditure transferred from Major Head 2701-80 - Committed									
V	P		2640000	0	0	2640000	2640000			2640000	.00
Total:		03	**2640000**	**0**	**0**	**2640000**	**2640000**	**0**	**0**	**2640000**	
GH	04	Refund of Water Charges to Water Consumer Forums - Committed									
V	P		23000000	0	0	23000000	8727433	1774751	16047318	6952682	69.77
Total:		04	**23000000**	**0**	**0**	**23000000**	**8727433**	**1774751**	**16047318**	**6952682**	
Total:		01	**105318000**	**0**	**0**	**105318000**	**62751855**	**9894251**	**52460396**	**52857604**	
SH	03	Expenditure by the Punjab Government (through A.G. Memos)									
GH	01	Other maintenance expenditure - Committed									
V	P		20000000	0	0	20000000	20000000			20000000	.00
Total:		01	**20000000**	**0**	**0**	**20000000**	**20000000**	**0**	**0**	**20000000**	
Total:		03	**20000000**	**0**	**0**	**20000000**	**20000000**	**0**	**0**	**20000000**	
SH	04	Expenditure by the Haryana Government									
GH	01	Other maintenance expenditure - Committed									
V	P		15770000	0	0	15770000	15770000			15770000	.00
Total:		01	**15770000**	**0**	**0**	**15770000**	**15770000**	**0**	**0**	**15770000**	
Total:		04	**15770000**	**0**	**0**	**15770000**	**15770000**	**0**	**0**	**15770000**	
SH	05	Expenditure by Bhakra Beas Management Board									
GH	01	Other maintenance expenditure - Committed									
V	P		15000000	0	0	15000000	15000000			15000000	.00
Total:		01	**15000000**	**0**	**0**	**15000000**	**15000000**	**0**	**0**	**15000000**	
Total:		05	**15000000**	**0**	**0**	**15000000**	**15000000**	**0**	**0**	**15000000**	
SH	06	Advance to Bhakra Beas Management Board									
GH	01	Other maintenance expenditure - Committed									
V	P		300000000	0	0	300000000	225000000		75000000	225000000	25.00
Total:		01	**300000000**	**0**	**0**	**300000000**	**225000000**	**0**	**75000000**	**225000000**	

Month & Year of Account 9 2020
Grant Number 046 IRRIGATION

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2700	Major Irrigation									
SM	01	Bhakra Nangal Project (Commercial)									
MI	101	Maintenance and Repairs									
SH	06	Advance to Bhakra Beas Management Board									
Total:		06	**300000000**	**0**	**0**	**300000000**	**225000000**	**0**	**75000000**	**225000000**	
Total:		101	**456088000**	**0**	**0**	**456088000**	**338521855**	**9894251**	**127460396**	**328627604**	
MI	799	Suspense									
SH	02	Bhakra Beas Management Board - Committed									
V	P		11000000	0	0	11000000	11000000			11000000	.00
Total:		02	**11000000**	**0**	**0**	**11000000**	**11000000**	**0**	**0**	**11000000**	
Total:		799	**11000000**	**0**	**0**	**11000000**	**11000000**	**0**	**0**	**11000000**	
MI	800	Other expenditure									
SH	01	Interest on Capital account - Committed									
V	P		72258000	0	0	72258000	72258000			72258000	.00
Total:		01	**72258000**	**0**	**0**	**72258000**	**72258000**	**0**	**0**	**72258000**	
Total:		800	**72258000**	**0**	**0**	**72258000**	**72258000**	**0**	**0**	**72258000**	
Total:		01	**918669000**	**0**	**0**	**918669000**	**770010224**	**15780578**	**164439354**	**754229646**	
SM	02	Chambal Project (Commercial)									
MI	001	Direction and Administration									
SH	01	Kota Barrage									
GH	01	Superintendence (through Command Area Development, Kota)									
V	P		25774000	0	0	25774000	15988606	1957057	11742451	14031549	45.56
Total:		01	**25774000**	**0**	**0**	**25774000**	**15988606**	**1957057**	**11742451**	**14031549**	
GH	04	Execution (through the Chief Engineer, Water Resources) - Committed									
V	P		10535000	0	0	10535000	6087946	997225	5444279	5090721	51.68
Total:		04	**10535000**	**0**	**0**	**10535000**	**6087946**	**997225**	**5444279**	**5090721**	
GH	05	Madhya Pradesh- Rajasthan Inter-state (Irrigation & Power) Control Board (Administrative and Financial Unit) - Committed									
V	P		9181000	0	0	9181000	4770055	842684	5253629	3927371	57.22
Total:		05	**9181000**	**0**	**0**	**9181000**	**4770055**	**842684**	**5253629**	**3927371**	
GH	06	Superitendence (through Command Area Development Kota) - Committed									
V	P		11242000	0	0	11242000	5083807	1402123	7560316	3681684	67.25
Total:		06	**11242000**	**0**	**0**	**11242000**	**5083807**	**1402123**	**7560316**	**3681684**	
Total:		01	**56732000**	**0**	**0**	**56732000**	**31930414**	**5199089**	**30000675**	**26731325**	
SH	02	Right Main Canal									
GH	01	Main Canal and Branches (through Command Area Development, Kota) - Committed									
V	P		40964000	0	0	40964000	26196537	4737092	19504555	21459445	47.61
C	P		1000	0	0	1000	1000			1000	.00
Total:		01	**40965000**	**0**	**0**	**40965000**	**26197537**	**4737092**	**19504555**	**21460445**	
GH	02	Revenue Staff - Committed									
V	P		464000	0	0	464000	289803	32391	206588	257412	44.52

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 046 IRRIGATION

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2700		Major Irrigation									
SM 02		Chambal Project (Commercial)									
MI 001		Direction and Administration									
SH 02		Right Main Canal									
GH 02		Revenue Staff - Committed									
Total:	02		**464000**	**0**	**0**	**464000**	**289803**	**32391**	**206588**	**257412**	
Total:	02		**41429000**	**0**	**0**	**41429000**	**26487340**	**4769483**	**19711143**	**21717857**	
SH 03		Left Main Canal (through Command Area Development)									
GH 01		Execution - Committed									
V	P		24565000	0	0	24565000	16669509	1557399	9452890	15112110	38.48
C	P		1000	0	0	1000	1000			1000	.00
Total:	01		**24566000**	**0**	**0**	**24566000**	**16670509**	**1557399**	**9452890**	**15113110**	
GH 02		Revenue Staff - Committed									
V	P		23000	0	0	23000	23000			23000	.00
Total:	02		**23000**	**0**	**0**	**23000**	**23000**	**0**	**0**	**23000**	
Total:	03		**24589000**	**0**	**0**	**24589000**	**16693509**	**1557399**	**9452890**	**15136110**	
SH 04		Rana Pratap Sagar Dam (through the Chief Engineer, Water Resources)									
GH 01		Execution - Committed									
V	P		10627000	0	0	10627000	6600958	780353	4806395	5820605	45.23
Total:	01		**10627000**	**0**	**0**	**10627000**	**6600958**	**780353**	**4806395**	**5820605**	
Total:	04		**10627000**	**0**	**0**	**10627000**	**6600958**	**780353**	**4806395**	**5820605**	
SH 05		Through the Chief Engineer, Water Resources, Jaipur (Kota Barrage)									
GH 01		Prorata Transfered from Right Main Canal - Committed									
V	P		11214000	0	0	11214000	11214000			11214000	.00
Total:	01		**11214000**	**0**	**0**	**11214000**	**11214000**	**0**	**0**	**11214000**	
Total:	05		**11214000**	**0**	**0**	**11214000**	**11214000**	**0**	**0**	**11214000**	
SH 06		Through the Chief Engineer, Water Resources, Jaipur (Right Main Canal)									
GH 01		Main Canal - Committed									
V	P		11214000	0	0	11214000	7432189	793312	4575123	6638877	40.80
Total:	01		**11214000**	**0**	**0**	**11214000**	**7432189**	**793312**	**4575123**	**6638877**	
Total:	06		**11214000**	**0**	**0**	**11214000**	**7432189**	**793312**	**4575123**	**6638877**	
Total:	001		**155805000**	**0**	**0**	**155805000**	**100358410**	**13099636**	**68546226**	**87258774**	
MI 101		Maintenance and Repairs									
SH 01		Execution (through the Chief Engineer, Water Resources Department)									
GH 01		Other maintenance expenditure - Committed									
V	P		2000000	0	0	2000000	-358327	544300	2902627	-902627	145.13
Total:	01		**2000000**	**0**	**0**	**2000000**	**-358327**	**544300**	**2902627**	**-902627**	
GH 02		Work charged establishment - Committed									
V	P		8881000	0	0	8881000	5654718	749417	3975699	4905301	44.77
Total:	02		**8881000**	**0**	**0**	**8881000**	**5654718**	**749417**	**3975699**	**4905301**	
GH 03		Proportionate expenditure transferred from Major head 2701-80 - Committed									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 046 IRRIGATION

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2700	Major Irrigation									
SM	02	Chambal Project (Commercial)									
MI	101	Maintenance and Repairs									
SH	01	Execution (through the Chief Engineer, Water Resources Department)									
GH	03	Proportionate expenditure transferred from Major head 2701-80 - Committed									
V	P		973000	0	0	973000	973000			973000	.00
Total:		03	**973000**	**0**	**0**	**973000**	**973000**	**0**	**0**	**973000**	
Total:		01	**11854000**	**0**	**0**	**11854000**	**6269391**	**1293717**	**6878326**	**4975674**	
SH	02	Right Main Canal									
GH	01	Other maintenance expenditure (Main Canal and Branches) - Committed									
V	P		10000000	0	0	10000000	7801741	536289	2734548	7265452	27.35
Total:		01	**10000000**	**0**	**0**	**10000000**	**7801741**	**536289**	**2734548**	**7265452**	
GH	02	Work Charged Expenditure - Committed									
V	P		33127000	0	0	33127000	21030563	2483443	14579880	18547120	44.01
Total:		02	**33127000**	**0**	**0**	**33127000**	**21030563**	**2483443**	**14579880**	**18547120**	
GH	03	Proportionate expenditure transferred from other Units - Committed									
V	P		1605000	0	0	1605000	1605000			1605000	.00
Total:		03	**1605000**	**0**	**0**	**1605000**	**1605000**	**0**	**0**	**1605000**	
GH	08	Sub Distributories (other maintenance expenditure) - Committed									
V	P		12500000	0	0	12500000	6462501	498584	6536083	5963917	52.29
Total:		08	**12500000**	**0**	**0**	**12500000**	**6462501**	**498584**	**6536083**	**5963917**	
GH	09	Sub Distributories (Work Charged Establishment) - Committed									
V	P		9811000	0	0	9811000	5914370	673806	4570436	5240564	46.58
Total:		09	**9811000**	**0**	**0**	**9811000**	**5914370**	**673806**	**4570436**	**5240564**	
GH	10	Proportionate expenditure transferred from Head 4700 - Committed									
V	P		830000	0	0	830000	830000			830000	.00
Total:		10	**830000**	**0**	**0**	**830000**	**830000**	**0**	**0**	**830000**	
GH	11	Proportionate expenditure transferred from other Units - Committed									
V	P		4928000	0	0	4928000	4928000			4928000	.00
Total:		11	**4928000**	**0**	**0**	**4928000**	**4928000**	**0**	**0**	**4928000**	
GH	12	Refunds of Water Charges to Water User Association - Committed									
V	P		10000000	0	0	10000000	8404928	1365894	2960966	7039034	29.61
Total:		12	**10000000**	**0**	**0**	**10000000**	**8404928**	**1365894**	**2960966**	**7039034**	
Total:		02	**82801000**	**0**	**0**	**82801000**	**56977103**	**5558016**	**31381913**	**51419087**	
SH	03	Left Main Canal									
GH	01	Other maintenance expenditure - Committed									
V	P		15000000	0	0	15000000	10164931	1103155	5938224	9061776	39.59
Total:		01	**15000000**	**0**	**0**	**15000000**	**10164931**	**1103155**	**5938224**	**9061776**	
GH	02	Work Charged Establishment - Committed									
V	P		26355000	0	0	26355000	16480072	1598628	11473556	14881444	43.53
Total:		02	**26355000**	**0**	**0**	**26355000**	**16480072**	**1598628**	**11473556**	**14881444**	

Month & Year of Account 9 2020
Grant Number 046 IRRIGATION

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2700	Major Irrigation									
SM	02	Chambal Project (Commercial)									
MI	101	Maintenance and Repairs									
SH	03	Left Main Canal									
GH	04	Proportionate expenditure transferred from other Units - Committed									
V	P		1539000	0	0	1539000	1539000			1539000	.00
Total:		04	**1539000**	**0**	**0**	**1539000**	**1539000**	**0**	**0**	**1539000**	
GH	07	Refund of Water Charges to Water User Association - Committed									
V	P		6000000	0	0	6000000	5474195	2099848	2625653	3374347	43.76
Total:		07	**6000000**	**0**	**0**	**6000000**	**5474195**	**2099848**	**2625653**	**3374347**	
Total:		03	**48894000**	**0**	**0**	**48894000**	**33658198**	**4801631**	**20037433**	**28856567**	
SH	04	Water Drainage									
GH	01	Other maintenance expenditure - Committed									
V	P		2500000	0	0	2500000	2339829	99266	259437	2240563	10.38
Total:		01	**2500000**	**0**	**0**	**2500000**	**2339829**	**99266**	**259437**	**2240563**	
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		646000	0	0	646000	646000			646000	.00
Total:		03	**646000**	**0**	**0**	**646000**	**646000**	**0**	**0**	**646000**	
GH	04	Proportionate expenditure transferred from other Units - Committed									
V	P		503000	0	0	503000	503000			503000	.00
Total:		04	**503000**	**0**	**0**	**503000**	**503000**	**0**	**0**	**503000**	
Total:		04	**3653000**	**0**	**0**	**3653000**	**3492829**	**99266**	**259437**	**3393563**	
SH	05	Rana Pratap Sagar Dam									
GH	01	Other maintenance expenditure - Committed									
V	P		3400000	0	0	3400000	1627707	171481	1943774	1456226	57.17
Total:		01	**3400000**	**0**	**0**	**3400000**	**1627707**	**171481**	**1943774**	**1456226**	
GH	02	Work Charged Establishment - Committed									
V	P		10040000	0	0	10040000	6619751	563304	3983553	6056447	39.68
Total:		02	**10040000**	**0**	**0**	**10040000**	**6619751**	**563304**	**3983553**	**6056447**	
GH	04	Proportionate expenditure transferred from Sub Major head 2701-80 - Committed									
V	P		1202000	0	0	1202000	1202000			1202000	.00
Total:		04	**1202000**	**0**	**0**	**1202000**	**1202000**	**0**	**0**	**1202000**	
Total:		05	**14642000**	**0**	**0**	**14642000**	**9449458**	**734785**	**5927327**	**8714673**	
SH	06	Jawahar Sagar Dam									
GH	01	Other maintenance expenditure - Committed									
V	P		600000	0	0	600000	-39822	106529	746351	-146351	124.39
Total:		01	**600000**	**0**	**0**	**600000**	**-39822**	**106529**	**746351**	**-146351**	
GH	02	Work Charged Establishment -Committed									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 046 IRRIGATION

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2700	Major Irrigation									
SM	02	Chambal Project (Commercial)									
MI	101	Maintenance and Repairs									
SH	06	Jawahar Sagar Dam									
GH	02	Work Charged Establishment -Committed									
V	P		2519000	0	0	2519000	2216986	43875	345889	2173111	13.73
Total:	02		**2519000**	**0**	**0**	**2519000**	**2216986**	**43875**	**345889**	**2173111**	
GH	03	Expenditure transferred from Sub Major head 2701-80 -Committed									
V	P		279000	0	0	279000	279000			279000	.00
Total:	03		**279000**	**0**	**0**	**279000**	**279000**	**0**	**0**	**279000**	
Total:	06		**3398000**	**0**	**0**	**3398000**	**2456164**	**150404**	**1092240**	**2305760**	
Total:	101		**165242000**	**0**	**0**	**165242000**	**112303143**	**12637819**	**65576676**	**99665324**	
MI	800	Other expenditure									
SH	01	Rana Pratap Sagar Dam									
GH	01	Other expenditure - Committed									
V	P		18461000	0	0	18461000	18461000			18461000	.00
Total:	01		**18461000**	**0**	**0**	**18461000**	**18461000**	**0**	**0**	**18461000**	
Total:	01		**18461000**	**0**	**0**	**18461000**	**18461000**	**0**	**0**	**18461000**	
SH	02	Jawahar Sagar Dam									
GH	01	Other expenditure - Committed									
V	P		9598000	0	0	9598000	9598000			9598000	.00
Total:	01		**9598000**	**0**	**0**	**9598000**	**9598000**	**0**	**0**	**9598000**	
Total:	02		**9598000**	**0**	**0**	**9598000**	**9598000**	**0**	**0**	**9598000**	
SH	03	Other expenditure - Committed									
V	P		408931000	0	0	408931000	408931000			408931000	.00
Total:	03		**408931000**	**0**	**0**	**408931000**	**408931000**	**0**	**0**	**408931000**	
Total:	800		**436990000**	**0**	**0**	**436990000**	**436990000**	**0**	**0**	**436990000**	
Total:	02		**758037000**	**0**	**0**	**758037000**	**649651553**	**25737455**	**134122902**	**623914098**	
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		1000000000	0	0	1000000000	1000000000			1000000000	.00
Total:	01		**1000000000**	**0**	**0**	**1000000000**	**1000000000**	**0**	**0**	**1000000000**	
Total:	01		**1000000000**	**0**	**0**	**1000000000**	**1000000000**	**0**	**0**	**1000000000**	
Total:	001		**1000000000**	**0**	**0**	**1000000000**	**1000000000**	**0**	**0**	**1000000000**	
MI	101	Maintenance and Repairs									
SH	01	Advance to Bhakra Beas Management Board									
GH	01	Other maintenance expenditure - Committed									
V	P		1000000000	0	0	1000000000	580468000		419532000	580468000	41.95
Total:	01		**1000000000**	**0**	**0**	**1000000000**	**580468000**	**0**	**419532000**	**580468000**	

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 046 IRRIGATION

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2700		Major Irrigation									
SM 03		Beas Project (Commercial)									
MI 101		Maintenance and Repairs									
SH 01		Advance to Bhakra Beas Management Board									
Total:	01		**1000000000**	**0**	**0**	**1000000000**	**580468000**	**0**	**419532000**	**580468000**	
Total:	101		**1000000000**	**0**	**0**	**1000000000**	**580468000**	**0**	**419532000**	**580468000**	
Total:	03		**2000000000**	**0**	**0**	**2000000000**	**1580468000**	**0**	**419532000**	**1580468000**	
SM 04		Indira Gandhi Nahar Project (Commercial)									
MI 001		Direction and Administration									
SH 01		Indira Gandhi Nahar from KM 0 to KM 74 through the Chief Engineer, Water Resources (North) Department									
GH 01		Revenue Staff - Committed									
V	P		17829000	0	0	17829000	10113253	1485357	9201104	8627896	51.61
Total:	01		**17829000**	**0**	**0**	**17829000**	**10113253**	**1485357**	**9201104**	**8627896**	
GH 02		Maintenance expenditure - Committed									
V	P		127909000	0	0	127909000	79094327	9733696	58548369	69360631	45.77
Total:	02		**127909000**	**0**	**0**	**127909000**	**79094327**	**9733696**	**58548369**	**69360631**	
Total:	01		**145738000**	**0**	**0**	**145738000**	**89207580**	**11219053**	**67749473**	**77988527**	
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		9010000	0	0	9010000	6485999	609282	3133283	5876717	34.78
Total:	01		**9010000**	**0**	**0**	**9010000**	**6485999**	**609282**	**3133283**	**5876717**	
GH 02		Enforcement and Maintenance expenditure - Committed									
V	P		434647000	0	0	434647000	300218322	38934279	173362957	261284043	39.89
Total:	02		**434647000**	**0**	**0**	**434647000**	**300218322**	**38934279**	**173362957**	**261284043**	
Total:	02		**443657000**	**0**	**0**	**443657000**	**306704321**	**39543561**	**176496240**	**267160760**	
SH 03		Indira Gandhi Nahar from KM 74 to KM 189 through the Chief Engineer, Water Resources (North) Department									
GH 01		Revenue Staff - Committed									
V	P		5677000	0	0	5677000	4348026	262216	1591190	4085810	28.03
Total:	01		**5677000**	**0**	**0**	**5677000**	**4348026**	**262216**	**1591190**	**4085810**	
GH 02		Maintenance expenditure - Committed									
V	P		15012000	0	0	15012000	9718395	997691	6291296	8720704	41.91
Total:	02		**15012000**	**0**	**0**	**15012000**	**9718395**	**997691**	**6291296**	**8720704**	
Total:	03		**20689000**	**0**	**0**	**20689000**	**14066421**	**1259907**	**7882486**	**12806514**	
SH 04		Second Stage									
GH 01		Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner - Committed									
V	P		204602000	0	0	204602000	116476371	19087603	107213232	97388768	52.40
C	P		1000	0	0	1000	1000			1000	.00
Total:	01		**204603000**	**0**	**0**	**204603000**	**116477371**	**19087603**	**107213232**	**97389768**	

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 046 IRRIGATION

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2700 Major Irrigation									
SM 04 Indira Gandhi Nahar Project (Commercial)									
MI 001 Direction and Administration									
SH 04 Second Stage									
Total: 04	**204603000**	**0**	**0**	**204603000**	**116477371**	**19087603**	**107213232**	**97389768**	
Total: 001	**814687000**	**0**	**0**	**814687000**	**526455693**	**71110124**	**359341431**	**455345569**	
MI 052 Machinery and Equipments									
SH 01 Second Stage									
GH 01 Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner - Committed									
V P	50000	0	0	50000	50000			50000	.00
Total: 01	**50000**	**0**	**0**	**50000**	**50000**	**0**	**0**	**50000**	
Total: 01	**50000**	**0**	**0**	**50000**	**50000**	**0**	**0**	**50000**	
Total: 052	**50000**	**0**	**0**	**50000**	**50000**	**0**	**0**	**50000**	
MI 101 Maintenance and Repairs									
SH 01 Indira Gandhi Nahar from KM 0 to KM 74 through the Chief Engineer, Water Resources (North) Department,Hanumangarh									
GH 01 Other maintenance expenditure - Committed									
V P	20400000	0	0	20400000	11680199	5147179	13866980	6533020	67.98
Total: 01	**20400000**	**0**	**0**	**20400000**	**11680199**	**5147179**	**13866980**	**6533020**	
GH 02 Work Charged Establishment - Committed									
V P	60280000	0	0	60280000	38157199	4278518	26401319	33878681	43.80
Total: 02	**60280000**	**0**	**0**	**60280000**	**38157199**	**4278518**	**26401319**	**33878681**	
GH 03 Sem prevention - Committed									
V P	4100000	0	0	4100000	2623602	24305	1500703	2599297	36.60
Total: 03	**4100000**	**0**	**0**	**4100000**	**2623602**	**24305**	**1500703**	**2599297**	
GH 04 Refund of Water Charges to Water User Association - Committed									
V P	35000000	0	0	35000000	20874666	4124283	18249617	16750383	52.14
Total: 04	**35000000**	**0**	**0**	**35000000**	**20874666**	**4124283**	**18249617**	**16750383**	
Total: 01	**119780000**	**0**	**0**	**119780000**	**73335666**	**13574285**	**60018619**	**59761381**	
SH 02 Expenditure on enforcement and maintenance of Loonkaransar Lift (Kanwarsen Lift) Scheme (through the Chief Engineer I.G.N.P., Bikaner)									
GH 01 Other maintenance - Committed									
V P	10000000	0	0	10000000	10000000			10000000	.00
Total: 01	**10000000**	**0**	**0**	**10000000**	**10000000**	**0**	**0**	**10000000**	
Total: 02	**10000000**	**0**	**0**	**10000000**	**10000000**	**0**	**0**	**10000000**	
SH 03 Indira Gandhi Nahar from KM 74 to KM 189 through the Chief Engineer, Water Resources (North) Hanumangarh									
GH 01 Other maintenance expenditure - Committed									
V P	14750000	0	0	14750000	13082293	2046500	3714207	11035793	25.18
Total: 01	**14750000**	**0**	**0**	**14750000**	**13082293**	**2046500**	**3714207**	**11035793**	
GH 02 Work Charged Establishment - Committed									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 046 IRRIGATION

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2700		Major Irrigation									
SM 04		Indira Gandhi Nahar Project (Commercial)									
MI 101		Maintenance and Repairs									
SH 03		Indira Gandhi Nahar from KM 74 to KM 189 through the Chief Engineer, Water Resources (North) Hanumangarh									
GH 02		Work Charged Establishment - Committed									
V	P		50115000	0	0	50115000	32333637	4174679	21956042	28158958	43.81
Total:	02		**50115000**	**0**	**0**	**50115000**	**32333637**	**4174679**	**21956042**	**28158958**	
Total:	03		**64865000**	**0**	**0**	**64865000**	**45415930**	**6221179**	**25670249**	**39194751**	
SH 07		Through the Chief Engineer I.G.N.P. Bikaner									
GH 01		Work Charged Establishment - Committed									
V	P		281738000	0	0	281738000	167973864	21322537	135086673	146651327	47.95
Total:	01		**281738000**	**0**	**0**	**281738000**	**167973864**	**21322537**	**135086673**	**146651327**	
GH 02		Repairs and Maintenance - Committed									
V	P		45500000	0	0	45500000	36368076	6954663	16086587	29413413	35.36
Total:	02		**45500000**	**0**	**0**	**45500000**	**36368076**	**6954663**	**16086587**	**29413413**	
Total:	07		**327238000**	**0**	**0**	**327238000**	**204341940**	**28277200**	**151173260**	**176064740**	
SH 08		Refund of water charges to Water Users Associations									
GH 01		Through the Chief Engineer,IGNP Bikaner - Committed									
V	P		152000	0	0	152000	152000			152000	.00
Total:	01		**152000**	**0**	**0**	**152000**	**152000**	**0**	**0**	**152000**	
Total:	08		**152000**	**0**	**0**	**152000**	**152000**	**0**	**0**	**152000**	
SH 09		Through the Chief Engineer, IGNP, Jaisalmer									
GH 01		Repairs and Maintenance - Committed									
V	P		16500000	0	0	16500000	16500000	1325793	1325793	15174207	8.04
Total:	01		**16500000**	**0**	**0**	**16500000**	**16500000**	**1325793**	**1325793**	**15174207**	
Total:	09		**16500000**	**0**	**0**	**16500000**	**16500000**	**1325793**	**1325793**	**15174207**	
Total:	101		**538535000**	**0**	**0**	**538535000**	**349745536**	**49398457**	**238187921**	**300347079**	
MI 799		Suspense									
SH 01		Second Stage									
GH 01		Through the Chief Engineer , Indira Gandhi Nahar Project, Bikaner - Committed									
V	P		2000	0	0	2000	2000			2000	.00
Total:	01		**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
Total:	01		**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
Total:	799		**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
MI 800		Other expenditure									
SH 01		Other expenditure - Committed									
V	P		4428800000	0	0	4428800000	4428800000			4428800000	.00
Total:	01		**4428800000**	**0**	**0**	**4428800000**	**4428800000**	**0**	**0**	**4428800000**	
SH 02		Other expenditure									
GH 01		Through the Chief Engineer, Water Resources (North) - Committed									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 046 IRRIGATION

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2700 Major Irrigation									
SM 04 Indira Gandhi Nahar Project (Commercial)									
MI 800 Other expenditure									
SH 02 Other expenditure									
GH 01 Through the Chief Engineer, Water Resources (North) - Committed									
V P	105348000	0	0	105348000	105348000			105348000	.00
Total: 01	**105348000**	**0**	**0**	**105348000**	**105348000**	**0**	**0**	**105348000**	
Total: 02	**105348000**	**0**	**0**	**105348000**	**105348000**	**0**	**0**	**105348000**	
SH 90 Payment of compensation under Guaranteed Delivery of Public Services Act									
GH 01 Payment of compensation through Indira Gandhi Nahar Board, Jaipur - Committed									
V P	1000	0	0	1000	1000			1000	.00
Total: 01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 02 Payment of compensation through Indira Gandhi Nahar Project, Bikaner - Committed									
V P	1000	0	0	1000	1000			1000	.00
Total: 02	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 03 Payment of compensation through Indira Gandhi Nahar Project, Jaisalmer - Committed									
V P	1000	0	0	1000	1000			1000	.00
Total: 03	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 90	**3000**	**0**	**0**	**3000**	**3000**	**0**	**0**	**3000**	
Total: 800	**4534151000**	**0**	**0**	**4534151000**	**4534151000**	**0**	**0**	**4534151000**	
Total: 04	**5887425000**	**0**	**0**	**5887425000**	**5410404229**	**120508581**	**597529352**	**5289895648**	
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**	**0**	**120600000**	
Total: 01	**120600000**	**0**	**0**	**120600000**	**120600000**	**0**	**0**	**120600000**	
Total: 001	**120600000**	**0**	**0**	**120600000**	**120600000**	**0**	**0**	**120600000**	
MI 101 Maintenance and Repairs									
SH 01 Indira Gandhi Nahar Feeder (Punjab portion) (through the Chief Engineer,Water Resources (North) Department) - Committed									
V P	38000000	0	0	38000000	19587000	9500000	27913000	10087000	73.46
Total: 01	**38000000**	**0**	**0**	**38000000**	**19587000**	**9500000**	**27913000**	**10087000**	
SH 02 Madhopur Beas Link									
GH 01 Other maintenance expenditure - Committed									
V P	3750000	0	0	3750000	3750000	3750000	3750000	0	100.00
Total: 01	**3750000**	**0**	**0**	**3750000**	**3750000**	**3750000**	**3750000**	**0**	
Total: 02	**3750000**	**0**	**0**	**3750000**	**3750000**	**3750000**	**3750000**	**0**	
SH 03 Herrike Barrage									
GH 01 Other maintenance expenditure - Committed									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 046 IRRIGATION

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2700	Major Irrigation									
SM	05	Indira Gandhi Nahar Feeder (Commercial)									
MI	101	Maintenance and Repairs									
SH	03	Herrike Barrage									
GH	01	Other maintenance expenditure - Committed									
V	P		7500000	0	0	7500000	3750000	1875000	5625000	1875000	75.00
Total:		01	**7500000**	**0**	**0**	**7500000**	**3750000**	**1875000**	**5625000**	**1875000**	
Total:		03	**7500000**	**0**	**0**	**7500000**	**3750000**	**1875000**	**5625000**	**1875000**	
Total:		101	**49250000**	**0**	**0**	**49250000**	**27087000**	**15125000**	**37288000**	**11962000**	
MI	800	Other expenditure									
SH	01	Other expenditure - Committed									
V	P		200945000	0	0	200945000	200945000			200945000	.00
Total:		01	**200945000**	**0**	**0**	**200945000**	**200945000**	**0**	**0**	**200945000**	
Total:		800	**200945000**	**0**	**0**	**200945000**	**200945000**	**0**	**0**	**200945000**	
Total:		05	**370795000**	**0**	**0**	**370795000**	**348632000**	**15125000**	**37288000**	**333507000**	
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	7458		92542	7458	92.54
Total:		01	**100000**	**0**	**0**	**100000**	**7458**	**0**	**92542**	**7458**	
GH	02	Work Charged Establishment - Committed									
V	P		19052000	0	0	19052000	14161592	804795	5695203	13356797	29.89
Total:		02	**19052000**	**0**	**0**	**19052000**	**14161592**	**804795**	**5695203**	**13356797**	
GH	03	Proportionate expenditure transferred from Sub-Major head 2701-80 - Committed									
V	P		1713000	0	0	1713000	1713000			1713000	.00
Total:		03	**1713000**	**0**	**0**	**1713000**	**1713000**	**0**	**0**	**1713000**	
Total:		01	**20865000**	**0**	**0**	**20865000**	**15882050**	**804795**	**5787745**	**15077255**	
Total:		101	**20865000**	**0**	**0**	**20865000**	**15882050**	**804795**	**5787745**	**15077255**	
Total:		06	**20865000**	**0**	**0**	**20865000**	**15882050**	**804795**	**5787745**	**15077255**	
SM	07	Yamuna Project (Commercial)									
MI	800	Other expenditure									
SH	01	Other expenditure - Committed									
V	P		8458000	0	0	8458000	8458000			8458000	.00
Total:		01	**8458000**	**0**	**0**	**8458000**	**8458000**	**0**	**0**	**8458000**	
Total:		800	**8458000**	**0**	**0**	**8458000**	**8458000**	**0**	**0**	**8458000**	
Total:		07	**8458000**	**0**	**0**	**8458000**	**8458000**	**0**	**0**	**8458000**	
SM	22	Jakham Project (Commercial)									
MI	101	Maintenance and Repairs									
SH	01	Maintenance and Repairs									
GH	01	Other maintenance expenditure - Committed									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 046 IRRIGATION

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2700	Major Irrigation									
SM	22	Jakham Project (Commercial)									
MI	101	Maintenance and Repairs									
SH	01	Maintenance and Repairs									
GH	01	Other maintenance expenditure - Committed									
V	P		1701000	0	0	1701000	1101545	67786	667241	1033759	39.23
Total:		01	**1701000**	**0**	**0**	**1701000**	**1101545**	**67786**	**667241**	**1033759**	
GH	02	Work Charged Establishment - Committed									
V	P		20038000	0	0	20038000	14358768	921299	6600531	13437469	32.94
Total:		02	**20038000**	**0**	**0**	**20038000**	**14358768**	**921299**	**6600531**	**13437469**	
GH	03	Proportionate expenditure transferred from Sub- Major head 2701-80 - Committed									
V	P		1945000	0	0	1945000	1945000			1945000	.00
Total:		03	**1945000**	**0**	**0**	**1945000**	**1945000**	**0**	**0**	**1945000**	
Total:		01	**23684000**	**0**	**0**	**23684000**	**17405313**	**989085**	**7267772**	**16416228**	
Total:		101	**23684000**	**0**	**0**	**23684000**	**17405313**	**989085**	**7267772**	**16416228**	
MI	800	Other expenditure									
SH	02	Other expenditure - Committed									
V	P		106360000	0	0	106360000	106360000			106360000	.00
Total:		02	**106360000**	**0**	**0**	**106360000**	**106360000**	**0**	**0**	**106360000**	
Total:		800	**106360000**	**0**	**0**	**106360000**	**106360000**	**0**	**0**	**106360000**	
Total:		22	**130044000**	**0**	**0**	**130044000**	**123765313**	**989085**	**7267772**	**122776228**	
SM	24	Narbada Project (Commercial)									
MI	800	Other expenditure									
SH	01	Other expenditure - Committed									
V	P		2289970000	0	0	2289970000	2289970000			2289970000	.00
Total:		01	**2289970000**	**0**	**0**	**2289970000**	**2289970000**	**0**	**0**	**2289970000**	
Total:		800	**2289970000**	**0**	**0**	**2289970000**	**2289970000**	**0**	**0**	**2289970000**	
Total:		24	**2289970000**	**0**	**0**	**2289970000**	**2289970000**	**0**	**0**	**2289970000**	
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	2493145	484845	991700	2008300	33.06
Total:		01	**3000000**	**0**	**0**	**3000000**	**2493145**	**484845**	**991700**	**2008300**	
Total:		01	**3000000**	**0**	**0**	**3000000**	**2493145**	**484845**	**991700**	**2008300**	
SH	02	Maintenance and Repairs (Punjab Portion)									
GH	01	Other maintenance expenditure (Share amount to be given to Punjab Government) - Committed									
V	P		5700000	0	0	5700000	5700000			5700000	.00
Total:		01	**5700000**	**0**	**0**	**5700000**	**5700000**	**0**	**0**	**5700000**	
Total:		02	**5700000**	**0**	**0**	**5700000**	**5700000**	**0**	**0**	**5700000**	
SH	03	Maintenance and Repairs (Haryana Portion)									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 046 IRRIGATION

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2700 Major Irrigation									
SM 25 Nohar Feeder Project (Commercial)									
MI 101 Maintenance and Repairs									
SH 03 Maintenance and Repairs (Haryana Portion)									
GH 01 Other maintenance expenditure (Share amount to be given to Haryana Government) - Committed									
V P	8300000	0	0	8300000	8300000			8300000	.00
Total: 01	**8300000**	**0**	**0**	**8300000**	**8300000**	**0**	**0**	**8300000**	
Total: 03	**8300000**	**0**	**0**	**8300000**	**8300000**	**0**	**0**	**8300000**	
Total: 101	**17000000**	**0**	**0**	**17000000**	**16493145**	**484845**	**991700**	**16008300**	
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	**63086000**	**0**	**0**	**63086000**	**62579145**	**484845**	**991700**	**62094300**	
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	734204	712135	2977931	22069	99.26
Total: 01	**3000000**	**0**	**0**	**3000000**	**734204**	**712135**	**2977931**	**22069**	
Total: 01	**3000000**	**0**	**0**	**3000000**	**734204**	**712135**	**2977931**	**22069**	
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**	**736204**	**712135**	**2977931**	**24069**	
MI 800 Other expenditure									
SH 01 Other expenditure - Committed									
V P	195203000	0	0	195203000	195203000			195203000	.00
Total: 01	**195203000**	**0**	**0**	**195203000**	**195203000**	**0**	**0**	**195203000**	
Total: 800	**195203000**	**0**	**0**	**195203000**	**195203000**	**0**	**0**	**195203000**	
Total: 26	**198205000**	**0**	**0**	**198205000**	**195939204**	**712135**	**2977931**	**195227069**	
SM 28 Bisalpur Project (Commercial)									
MI 001 Direction and Administration									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 046 IRRIGATION

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2700	Major Irrigation									
SM	28	Bisalpur Project (Commercial)									
MI	001	Direction and Administration									
SH	01	Execution (Unit-I) - Committed									
V	P		79100000	0	0	79100000	52458941	4146354	30787413	48312587	38.92
C	P		1000	0	0	1000	1000			1000	.00
Total:		01	**79101000**	**0**	**0**	**79101000**	**52459941**	**4146354**	**30787413**	**48313587**	
SH	02	Execution (Unit-II) - Committed									
V	P		37222000	0	0	37222000	22510702	2754883	17466181	19755819	46.92
C	P		1000	0	0	1000	1000			1000	.00
Total:		02	**37223000**	**0**	**0**	**37223000**	**22511702**	**2754883**	**17466181**	**19756819**	
SH	03	Proportionate expenditure transferred from Budget head 2701-80 - Committed									
V	P		2585000	0	0	2585000	2585000			2585000	.00
Total:		03	**2585000**	**0**	**0**	**2585000**	**2585000**	**0**	**0**	**2585000**	
Total:		001	**118909000**	**0**	**0**	**118909000**	**77556643**	**6901237**	**48253594**	**70655406**	
MI	800	Other expenditure									
SH	01	Other expenditure - Committed									
V	P		383589000	0	0	383589000	383589000			383589000	.00
Total:		01	**383589000**	**0**	**0**	**383589000**	**383589000**	**0**	**0**	**383589000**	
Total:		800	**383589000**	**0**	**0**	**383589000**	**383589000**	**0**	**0**	**383589000**	
Total:		28	**502498000**	**0**	**0**	**502498000**	**461145643**	**6901237**	**48253594**	**454244406**	
SM	31	Gang Canal (Commercial) Through the Chief Engineer Water Resources (North) Hanumangarh									
MI	001	Direction and Administration									
SH	01	Execution									
GH	02	Execution expenditure - Committed									
V	P		44966000	0	0	44966000	28622360	3341802	19685442	25280558	43.78
Total:		02	**44966000**	**0**	**0**	**44966000**	**28622360**	**3341802**	**19685442**	**25280558**	
Total:		01	**44966000**	**0**	**0**	**44966000**	**28622360**	**3341802**	**19685442**	**25280558**	
SH	02	Revenue Staff - Committed									
V	P		10152000	0	0	10152000	5313969	1142751	5980782	4171218	58.91
Total:		02	**10152000**	**0**	**0**	**10152000**	**5313969**	**1142751**	**5980782**	**4171218**	
Total:		001	**55118000**	**0**	**0**	**55118000**	**33936329**	**4484553**	**25666224**	**29451776**	
MI	101	Maintenance and Repairs									
SH	01	Maintenance in Rajasthan									
GH	01	Other maintenance expenditure - Committed									
V	P		8110000	0	0	8110000	5832385	2308362	4585977	3524023	56.55
Total:		01	**8110000**	**0**	**0**	**8110000**	**5832385**	**2308362**	**4585977**	**3524023**	
GH	02	Work Charged Establishment - Committed									
V	P		40082000	0	0	40082000	24366046	3091594	18807548	21274452	46.92
Total:		02	**40082000**	**0**	**0**	**40082000**	**24366046**	**3091594**	**18807548**	**21274452**	
GH	03	Proportionate expenditure of Establishment transferred from Sub- Major head 2701-80 - Committed									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 046 IRRIGATION

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2700 Major Irrigation									
SM 31 Gang Canal (Commercial) Through the Chief Engineer Water Resources (North) Hanumangarh									
MI 101 Maintenance and Repairs									
SH 01 Maintenance in Rajasthan									
GH 03 Proportionate expenditure of Establishment transferred from Sub- Major head 2701-80 - Committed									
V P	1940000	0	0	1940000	1940000			1940000	.00
Total: 03	**1940000**	**0**	**0**	**1940000**	**1940000**	**0**	**0**	**1940000**	
GH 04 Refund of Water Charges to Water User Association - Committed									
V P	24000000	0	0	24000000	9732662	1384677	15652015	8347985	65.22
Total: 04	**24000000**	**0**	**0**	**24000000**	**9732662**	**1384677**	**15652015**	**8347985**	
Total: 01	**74132000**	**0**	**0**	**74132000**	**41871093**	**6784633**	**39045540**	**35086460**	
SH 02 Contribution paid to Punjab Government									
GH 01 Other maintenance expenditure - Committed									
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: 101	**78132000**	**0**	**0**	**78132000**	**45871093**	**6784633**	**39045540**	**39086460**	
MI 800 Other expenditure									
SH 01 Other expenditure - Committed									
V P	503932000	0	0	503932000	503932000			503932000	.00
Total: 01	**503932000**	**0**	**0**	**503932000**	**503932000**	**0**	**0**	**503932000**	
Total: 800	**503932000**	**0**	**0**	**503932000**	**503932000**	**0**	**0**	**503932000**	
Total: 31	**637182000**	**0**	**0**	**637182000**	**583739422**	**11269186**	**64711764**	**572470236**	
SM 32 Parwan Project (Commercial)									
MI 800 Other expenditure									
SH 01 Other expenditure - Committed									
V P	2386996000	0	0	2386996000	2386996000			2386996000	.00
Total: 01	**2386996000**	**0**	**0**	**2386996000**	**2386996000**	**0**	**0**	**2386996000**	
Total: 800	**2386996000**	**0**	**0**	**2386996000**	**2386996000**	**0**	**0**	**2386996000**	
Total: 32	**2386996000**	**0**	**0**	**2386996000**	**2386996000**	**0**	**0**	**2386996000**	
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**	**0**	**23000**	
Total: 800	**23000**	**0**	**0**	**23000**	**23000**	**0**	**0**	**23000**	
Total: 33	**23000**	**0**	**0**	**23000**	**23000**	**0**	**0**	**23000**	
SM 34 Re-generation/Upgradation/Modernisation/Renewal of Projects (Commercial)									
MI 800 Other expenditure									
SH 01 Other expenditure - Committed									
V P	36544000	0	0	36544000	36544000			36544000	.00

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 046 IRRIGATION

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2700	Major Irrigation									
SM	34	Re-generation/Upgradation/Modernisation/Renewal of Projects (Commercial)									
MI	800	Other expenditure									
SH	01	Other expenditure - Committed									
Total:	01		**36544000**	**0**	**0**	**36544000**	**36544000**	**0**	**0**	**36544000**	
Total:	800		**36544000**	**0**	**0**	**36544000**	**36544000**	**0**	**0**	**36544000**	
Total:	34		**36544000**	**0**	**0**	**36544000**	**36544000**	**0**	**0**	**36544000**	
SM	35	Dholpur Lift									
MI	800	Other expenditure									
SH	01	Other expenditure - Committed									
V	P		345522000	0	0	345522000	345522000			345522000	.00
Total:	01		**345522000**	**0**	**0**	**345522000**	**345522000**	**0**	**0**	**345522000**	
Total:	800		**345522000**	**0**	**0**	**345522000**	**345522000**	**0**	**0**	**345522000**	
Total:	35		**345522000**	**0**	**0**	**345522000**	**345522000**	**0**	**0**	**345522000**	
SM	36	Jaisamand ERM									
MI	800	Other expenditure									
SH	01	Other expenditure - Committed									
V	P		67495000	0	0	67495000	67495000			67495000	.00
Total:	01		**67495000**	**0**	**0**	**67495000**	**67495000**	**0**	**0**	**67495000**	
Total:	800		**67495000**	**0**	**0**	**67495000**	**67495000**	**0**	**0**	**67495000**	
Total:	36		**67495000**	**0**	**0**	**67495000**	**67495000**	**0**	**0**	**67495000**	
SM	39	Rajasthan East Canal Project									
MI	800	Other expenditure									
SH	01	Other expenditure - Committed									
V	P		125625000	0	0	125625000	125625000			125625000	.00
Total:	01		**125625000**	**0**	**0**	**125625000**	**125625000**	**0**	**0**	**125625000**	
Total:	800		**125625000**	**0**	**0**	**125625000**	**125625000**	**0**	**0**	**125625000**	
Total:	39		**125625000**	**0**	**0**	**125625000**	**125625000**	**0**	**0**	**125625000**	
SM	80	General									
MI	001	Direction and Administration									
SH	01	Grants to Rajasthan River Basin and Water Resources Plan Authority									
V	P		50800000	0	0	50800000	39600000	11200000	22400000	28400000	44.09
Total:	01		**50800000**	**0**	**0**	**50800000**	**39600000**	**11200000**	**22400000**	**28400000**	
Total:	001		**50800000**	**0**	**0**	**50800000**	**39600000**	**11200000**	**22400000**	**28400000**	
MI	800	Other expenditure									
SH	01	Kadana Project (Commercial)									
GH	04	Construction for security of Galiakoat - Committed									
V	P		700000	0	0	700000	678000		22000	678000	3.14
Total:	04		**700000**	**0**	**0**	**700000**	**678000**	**0**	**22000**	**678000**	
Total:	01		**700000**	**0**	**0**	**700000**	**678000**	**0**	**22000**	**678000**	
SH	02	Other expenditure									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 046 IRRIGATION

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2700	Major Irrigation									
SM	80	General									
MI	800	Other expenditure									
SH	02	Other expenditure									
GH	01	Rajasthan Water Sector Re-structuring Project for Desert Area - Committed									
V	P		530541000	0	0	530541000	530541000			530541000	.00
Total:		01	**530541000**	**0**	**0**	**530541000**	**530541000**	**0**	**0**	**530541000**	
Total:		02	**530541000**	**0**	**0**	**530541000**	**530541000**	**0**	**0**	**530541000**	
SH	90	Payment of compensation under Guaranteed Delivery of Public Services Act									
GH	01	Payment of compensation through the C.E.,Water Resources R.W.S.R.P. and Quality Control - Committed									
V	P		1000	0	0	1000	1000			1000	.00
Total:		01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		90	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		800	**531242000**	**0**	**0**	**531242000**	**531220000**	**0**	**22000**	**531220000**	
Total:		80	**582042000**	**0**	**0**	**582042000**	**570820000**	**11200000**	**22422000**	**559620000**	
Total:		2700	**17329481000**	**0**	**0**	**17329481000**	**16033669783**	**209512897**	**1505324114**	**15824156886**	
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	1242643	119534	536891	1123109	32.34
Total:		01	**1660000**	**0**	**0**	**1660000**	**1242643**	**119534**	**536891**	**1123109**	
GH	02	Work Charged Establishment - Committed									
V	P		8540000	0	0	8540000	5630380	433371	3342991	5197009	39.15
Total:		02	**8540000**	**0**	**0**	**8540000**	**5630380**	**433371**	**3342991**	**5197009**	
GH	03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
V	P		912000	0	0	912000	912000			912000	.00
Total:		03	**912000**	**0**	**0**	**912000**	**912000**	**0**	**0**	**912000**	
Total:		01	**11112000**	**0**	**0**	**11112000**	**7785023**	**552905**	**3879882**	**7232118**	
Total:		101	**11112000**	**0**	**0**	**11112000**	**7785023**	**552905**	**3879882**	**7232118**	
Total:		01	**11112000**	**0**	**0**	**11112000**	**7785023**	**552905**	**3879882**	**7232118**	
SM	02	Meja Project (Commercial)									
MI	101	Maintenance and Repairs									
SH	01	Execution									
GH	01	Other maintenance expenditure - Committed									
V	P		1000000	0	0	1000000	116726	50781	934055	65945	93.41
Total:		01	**1000000**	**0**	**0**	**1000000**	**116726**	**50781**	**934055**	**65945**	
GH	02	Work Charged Establishment - Committed									
V	P		10550000	0	0	10550000	6058568	760829	5252261	5297739	49.78

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 046 IRRIGATION

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2701	Medium Irrigation									
SM	02	Meja Project (Commercial)									
MI	101	Maintenance and Repairs									
SH	01	Execution									
GH	02	Work Charged Establishment - Committed									
Total:		02	**10550000**	**0**	**0**	**10550000**	**6058568**	**760829**	**5252261**	**5297739**	
GH	03	Proportionate expenditure transferred from Sub- Major Head" 80"- Committed									
V	P		1393000	0	0	1393000	1393000			1393000	.00
Total:		03	**1393000**	**0**	**0**	**1393000**	**1393000**	**0**	**0**	**1393000**	
Total:		01	**12943000**	**0**	**0**	**12943000**	**7568294**	**811610**	**6186316**	**6756684**	
SH	02	Meja Feeder									
GH	01	Work Charged Establishment - Committed									
V	P		4022000	0	0	4022000	2621104	246750	1647646	2374354	40.97
Total:		01	**4022000**	**0**	**0**	**4022000**	**2621104**	**246750**	**1647646**	**2374354**	
Total:		02	**4022000**	**0**	**0**	**4022000**	**2621104**	**246750**	**1647646**	**2374354**	
Total:		101	**16965000**	**0**	**0**	**16965000**	**10189398**	**1058360**	**7833962**	**9131038**	
MI	800	Other expenditure									
SH	01	Other expenditure - Committed									
V	P		35286000	0	0	35286000	35286000			35286000	.00
Total:		01	**35286000**	**0**	**0**	**35286000**	**35286000**	**0**	**0**	**35286000**	
Total:		800	**35286000**	**0**	**0**	**35286000**	**35286000**	**0**	**0**	**35286000**	
Total:		02	**52251000**	**0**	**0**	**52251000**	**45475398**	**1058360**	**7833962**	**44417038**	
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	56984	10225	353241	46759	88.31
Total:		01	**400000**	**0**	**0**	**400000**	**56984**	**10225**	**353241**	**46759**	
GH	02	Work Charged Establishment - Committed									
V	P		41031000	0	0	41031000	25075528	3027409	18982881	22048119	46.26
Total:		02	**41031000**	**0**	**0**	**41031000**	**25075528**	**3027409**	**18982881**	**22048119**	
GH	03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
V	P		3706000	0	0	3706000	3706000			3706000	.00
Total:		03	**3706000**	**0**	**0**	**3706000**	**3706000**	**0**	**0**	**3706000**	
Total:		01	**45137000**	**0**	**0**	**45137000**	**28838512**	**3037634**	**19336122**	**25800878**	
Total:		101	**45137000**	**0**	**0**	**45137000**	**28838512**	**3037634**	**19336122**	**25800878**	
MI	800	Other expenditure									
SH	01	Other expenditure - Committed									
V	P		54787000	0	0	54787000	54787000			54787000	.00
Total:		01	**54787000**	**0**	**0**	**54787000**	**54787000**	**0**	**0**	**54787000**	
Total:		800	**54787000**	**0**	**0**	**54787000**	**54787000**	**0**	**0**	**54787000**	

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 046 IRRIGATION

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2701 Medium Irrigation									
SM 03 Parwati Project (Dholpur) (Commercial)									
Total: 03	**99924000**	**0**	**0**	**99924000**	**83625512**	**3037634**	**19336122**	**80587878**	
SM 04 Gudha Project (Commercial)									
MI 101 Maintenance and Repairs									
SH 01 Execution									
GH 01 Other maintenance expenditure - Committed									
V P	900000	0	0	900000	35795		864205	35795	96.02
Total: 01	**900000**	**0**	**0**	**900000**	**35795**	**0**	**864205**	**35795**	
GH 02 Work Charged Establishment- Committed									
V P	5031000	0	0	5031000	3687810	223125	1566315	3464685	31.13
Total: 02	**5031000**	**0**	**0**	**5031000**	**3687810**	**223125**	**1566315**	**3464685**	
GH 03 Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
V P	531000	0	0	531000	531000			531000	.00
Total: 03	**531000**	**0**	**0**	**531000**	**531000**	**0**	**0**	**531000**	
Total: 01	**6462000**	**0**	**0**	**6462000**	**4254605**	**223125**	**2430520**	**4031480**	
Total: 101	**6462000**	**0**	**0**	**6462000**	**4254605**	**223125**	**2430520**	**4031480**	
Total: 04	**6462000**	**0**	**0**	**6462000**	**4254605**	**223125**	**2430520**	**4031480**	
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	9470		390530	9470	97.63
Total: 01	**400000**	**0**	**0**	**400000**	**9470**	**0**	**390530**	**9470**	
GH 02 Work Charged Establishment - Committed									
V P	5225000	0	0	5225000	4006751	375900	1594149	3630851	30.51
Total: 02	**5225000**	**0**	**0**	**5225000**	**4006751**	**375900**	**1594149**	**3630851**	
GH 03 Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
V P	503000	0	0	503000	503000			503000	.00
Total: 03	**503000**	**0**	**0**	**503000**	**503000**	**0**	**0**	**503000**	
Total: 01	**6128000**	**0**	**0**	**6128000**	**4519221**	**375900**	**1984679**	**4143321**	
Total: 101	**6128000**	**0**	**0**	**6128000**	**4519221**	**375900**	**1984679**	**4143321**	
Total: 05	**6128000**	**0**	**0**	**6128000**	**4519221**	**375900**	**1984679**	**4143321**	
SM 06 Alnia Project (Commercial)									
MI 101 Maintenance and Repairs									
SH 01 Execution									
GH 01 Other maintenance expenditure - Committed									
V P	300000	0	0	300000	30472		269528	30472	89.84
Total: 01	**300000**	**0**	**0**	**300000**	**30472**	**0**	**269528**	**30472**	
GH 02 Work Charged Establishment - Committed									
V P	12056000	0	0	12056000	7642865	690004	5103139	6952861	42.33

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 046 IRRIGATION

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2701	Medium Irrigation									
SM	06	Alnia Project (Commercial)									
MI	101	Maintenance and Repairs									
SH	01	Execution									
GH	02	Work Charged Establishment - Committed									
Total:		02	**12056000**	**0**	**0**	**12056000**	**7642865**	**690004**	**5103139**	**6952861**	
GH	03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
V	P		1105000	0	0	1105000	1105000			1105000	.00
Total:		03	**1105000**	**0**	**0**	**1105000**	**1105000**	**0**	**0**	**1105000**	
Total:		01	**13461000**	**0**	**0**	**13461000**	**8778337**	**690004**	**5372667**	**8088333**	
Total:		101	**13461000**	**0**	**0**	**13461000**	**8778337**	**690004**	**5372667**	**8088333**	
Total:		06	**13461000**	**0**	**0**	**13461000**	**8778337**	**690004**	**5372667**	**8088333**	
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	0		400000	0	100.00
Total:		01	**400000**	**0**	**0**	**400000**	**0**	**0**	**400000**	**0**	
GH	02	Work Charged Establishment - Committed									
V	P		1321000	0	0	1321000	865010	82875	538865	782135	40.79
Total:		02	**1321000**	**0**	**0**	**1321000**	**865010**	**82875**	**538865**	**782135**	
GH	03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
V	P		154000	0	0	154000	154000			154000	.00
Total:		03	**154000**	**0**	**0**	**154000**	**154000**	**0**	**0**	**154000**	
Total:		01	**1875000**	**0**	**0**	**1875000**	**1019010**	**82875**	**938865**	**936135**	
Total:		101	**1875000**	**0**	**0**	**1875000**	**1019010**	**82875**	**938865**	**936135**	
Total:		07	**1875000**	**0**	**0**	**1875000**	**1019010**	**82875**	**938865**	**936135**	
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	0		160000	0	100.00
Total:		01	**160000**	**0**	**0**	**160000**	**0**	**0**	**160000**	**0**	
GH	02	Work Charged Establishment - Committed									
V	P		2616000	0	0	2616000	1844455	134025	905570	1710430	34.62
Total:		02	**2616000**	**0**	**0**	**2616000**	**1844455**	**134025**	**905570**	**1710430**	
GH	03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
V	P		248000	0	0	248000	248000			248000	.00
Total:		03	**248000**	**0**	**0**	**248000**	**248000**	**0**	**0**	**248000**	
Total:		01	**3024000**	**0**	**0**	**3024000**	**2092455**	**134025**	**1065570**	**1958430**	
Total:		101	**3024000**	**0**	**0**	**3024000**	**2092455**	**134025**	**1065570**	**1958430**	

Month & Year of Account 9 2020
Grant Number 046 IRRIGATION

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2701	Medium Irrigation									
SM	08	Vallabh Nagar Project (Commercial)									
Total:		08	**3024000**	**0**	**0**	**3024000**	**2092455**	**134025**	**1065570**	**1958430**	
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	346575	134601	188026	211974	47.01
Total:		01	**400000**	**0**	**0**	**400000**	**346575**	**134601**	**188026**	**211974**	
GH	02	Work Charged Establishment - Committed									
V	P		2411000	0	0	2411000	1612440	84625	883185	1527815	36.63
Total:		02	**2411000**	**0**	**0**	**2411000**	**1612440**	**84625**	**883185**	**1527815**	
GH	03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
V	P		225000	0	0	225000	225000			225000	.00
Total:		03	**225000**	**0**	**0**	**225000**	**225000**	**0**	**0**	**225000**	
Total:		01	**3036000**	**0**	**0**	**3036000**	**2184015**	**219226**	**1071211**	**1964789**	
Total:		101	**3036000**	**0**	**0**	**3036000**	**2184015**	**219226**	**1071211**	**1964789**	
Total:		09	**3036000**	**0**	**0**	**3036000**	**2184015**	**219226**	**1071211**	**1964789**	
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	128821		171179	128821	57.06
Total:		01	**300000**	**0**	**0**	**300000**	**128821**	**0**	**171179**	**128821**	
GH	02	Work Charged Establishment - Committed									
V	P		4521000	0	0	4521000	3262980	223500	1481520	3039480	32.77
Total:		02	**4521000**	**0**	**0**	**4521000**	**3262980**	**223500**	**1481520**	**3039480**	
GH	03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
V	P		431000	0	0	431000	431000			431000	.00
Total:		03	**431000**	**0**	**0**	**431000**	**431000**	**0**	**0**	**431000**	
Total:		01	**5252000**	**0**	**0**	**5252000**	**3822801**	**223500**	**1652699**	**3599301**	
Total:		101	**5252000**	**0**	**0**	**5252000**	**3822801**	**223500**	**1652699**	**3599301**	
Total:		10	**5252000**	**0**	**0**	**5252000**	**3822801**	**223500**	**1652699**	**3599301**	
SM	23	Panchna Project (Commercial)									
MI	101	Maintenance and Repairs									
SH	01	Execution									
GH	01	Other maintenance expenditure - Committed									
V	P		35627000	0	0	35627000	21684509	3162243	17104734	18522266	48.01
Total:		01	**35627000**	**0**	**0**	**35627000**	**21684509**	**3162243**	**17104734**	**18522266**	
GH	02	Proportionate expenditure transferred from Sub-Major Head '80' - Committed									
V	P		3188000	0	0	3188000	3188000			3188000	.00

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Month & Year of Account 9 2020
Grant Number 046 IRRIGATION

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2701	Medium Irrigation									
SM	23	Panchna Project (Commercial)									
MI	101	Maintenance and Repairs									
SH	01	Execution									
GH	02	Proportionate expenditure transferred from Sub-Major Head '80' - Committed									
Total:		02	**3188000**	**0**	**0**	**3188000**	**3188000**	**0**	**0**	**3188000**	
Total:		01	**38815000**	**0**	**0**	**38815000**	**24872509**	**3162243**	**17104734**	**21710266**	
Total:		101	**38815000**	**0**	**0**	**38815000**	**24872509**	**3162243**	**17104734**	**21710266**	
Total:		23	**38815000**	**0**	**0**	**38815000**	**24872509**	**3162243**	**17104734**	**21710266**	
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	372311	1893798	2721487	-1521487	226.79
Total:		01	**1200000**	**0**	**0**	**1200000**	**372311**	**1893798**	**2721487**	**-1521487**	
GH	02	Work Charged Establishment - Committed									
V	P		19055000	0	0	19055000	14939968	969533	5084565	13970435	26.68
Total:		02	**19055000**	**0**	**0**	**19055000**	**14939968**	**969533**	**5084565**	**13970435**	
GH	03	Proportionate expenditure transferred from Sub-Major Head "80" - Committed									
V	P		1812000	0	0	1812000	1812000			1812000	.00
Total:		03	**1812000**	**0**	**0**	**1812000**	**1812000**	**0**	**0**	**1812000**	
Total:		01	**22067000**	**0**	**0**	**22067000**	**17124279**	**2863331**	**7806052**	**14260948**	
Total:		101	**22067000**	**0**	**0**	**22067000**	**17124279**	**2863331**	**7806052**	**14260948**	
MI	800	Other expenditure									
SH	01	Other expenditure - Committed									
V	P		167217000	0	0	167217000	167217000			167217000	.00
Total:		01	**167217000**	**0**	**0**	**167217000**	**167217000**	**0**	**0**	**167217000**	
Total:		800	**167217000**	**0**	**0**	**167217000**	**167217000**	**0**	**0**	**167217000**	
Total:		24	**189284000**	**0**	**0**	**189284000**	**184341279**	**2863331**	**7806052**	**181477948**	
SM	27	Wagon Diversion (Commercial)									
MI	101	Maintenance and Repairs									
SH	01	Execution									
GH	01	Other maintenance expenditure - Committed									
V	P		300000	0	0	300000	0		300000	0	100.00
Total:		01	**300000**	**0**	**0**	**300000**	**0**	**0**	**300000**	**0**	
GH	02	Work Charged Establishment - Committed									
V	P		4032000	0	0	4032000	2550215	221350	1703135	2328865	42.24
Total:		02	**4032000**	**0**	**0**	**4032000**	**2550215**	**221350**	**1703135**	**2328865**	
GH	03	Proportionate expenditure transferred from Sub-Major Head "80" - Committed									
V	P		388000	0	0	388000	388000			388000	.00
Total:		03	**388000**	**0**	**0**	**388000**	**388000**	**0**	**0**	**388000**	

Month & Year of Account 9 2020
Grant Number 046 IRRIGATION

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2701	Medium Irrigation									
SM	27	Wagon Diversion (Commercial)									
MI	101	Maintenance and Repairs									
SH	01	Execution									
Total:		01	**4720000**	**0**	**0**	**4720000**	**2938215**	**221350**	**2003135**	**2716865**	
Total:		101	**4720000**	**0**	**0**	**4720000**	**2938215**	**221350**	**2003135**	**2716865**	
Total:		27	**4720000**	**0**	**0**	**4720000**	**2938215**	**221350**	**2003135**	**2716865**	
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	64695		185305	64695	74.12
Total:		01	**250000**	**0**	**0**	**250000**	**64695**	**0**	**185305**	**64695**	
GH	02	Work Charged Establishment -Committed									
V	P		5030000	0	0	5030000	3252690	344050	2121360	2908640	42.17
Total:		02	**5030000**	**0**	**0**	**5030000**	**3252690**	**344050**	**2121360**	**2908640**	
GH	03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
V	P		472000	0	0	472000	472000			472000	.00
Total:		03	**472000**	**0**	**0**	**472000**	**472000**	**0**	**0**	**472000**	
Total:		01	**5752000**	**0**	**0**	**5752000**	**3789385**	**344050**	**2306665**	**3445335**	
Total:		101	**5752000**	**0**	**0**	**5752000**	**3789385**	**344050**	**2306665**	**3445335**	
Total:		30	**5752000**	**0**	**0**	**5752000**	**3789385**	**344050**	**2306665**	**3445335**	
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	86768		13232	86768	13.23
Total:		01	**100000**	**0**	**0**	**100000**	**86768**	**0**	**13232**	**86768**	
GH	02	Work Charged Establishment - Committed									
V	P		4527000	0	0	4527000	2931761	234775	1830014	2696986	40.42
Total:		02	**4527000**	**0**	**0**	**4527000**	**2931761**	**234775**	**1830014**	**2696986**	
GH	03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
V	P		414000	0	0	414000	414000			414000	.00
Total:		03	**414000**	**0**	**0**	**414000**	**414000**	**0**	**0**	**414000**	
Total:		01	**5041000**	**0**	**0**	**5041000**	**3432529**	**234775**	**1843246**	**3197754**	
Total:		101	**5041000**	**0**	**0**	**5041000**	**3432529**	**234775**	**1843246**	**3197754**	
Total:		31	**5041000**	**0**	**0**	**5041000**	**3432529**	**234775**	**1843246**	**3197754**	
SM	33	Bassi Project (Commercial)									
MI	101	Maintenance and Repairs									
SH	01	Execution									
GH	01	Other maintenance expenditure - Committed									

Month & Year of Account 9 2020
Grant Number 046 IRRIGATION

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2701	Medium Irrigation									
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	213414	4000	140586	209414	40.17
Total:		01	**350000**	**0**	**0**	**350000**	**213414**	**4000**	**140586**	**209414**	
GH	02	Work Charged Establishment - Committed									
V	P		9053000	0	0	9053000	5582931	593678	4063747	4989253	44.89
Total:		02	**9053000**	**0**	**0**	**9053000**	**5582931**	**593678**	**4063747**	**4989253**	
GH	03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
V	P		841000	0	0	841000	841000			841000	.00
Total:		03	**841000**	**0**	**0**	**841000**	**841000**	**0**	**0**	**841000**	
Total:		01	**10244000**	**0**	**0**	**10244000**	**6637345**	**597678**	**4204333**	**6039667**	
Total:		101	**10244000**	**0**	**0**	**10244000**	**6637345**	**597678**	**4204333**	**6039667**	
Total:		33	**10244000**	**0**	**0**	**10244000**	**6637345**	**597678**	**4204333**	**6039667**	
SM	35	Chhapi Project (Commercial)									
MI	101	Maintenance and Repairs									
SH	01	Execution									
GH	01	Other maintenance - Committed									
V	P		900000	0	0	900000	340557		559443	340557	62.16
Total:		01	**900000**	**0**	**0**	**900000**	**340557**	**0**	**559443**	**340557**	
GH	02	Work Charged Establishment - Committed									
V	P		4229000	0	0	4229000	2451933	337580	2114647	2114353	50.00
Total:		02	**4229000**	**0**	**0**	**4229000**	**2451933**	**337580**	**2114647**	**2114353**	
GH	03	Prorata transferred from 2701 - Committed									
V	P		459000	0	0	459000	459000			459000	.00
Total:		03	**459000**	**0**	**0**	**459000**	**459000**	**0**	**0**	**459000**	
Total:		01	**5588000**	**0**	**0**	**5588000**	**3251490**	**337580**	**2674090**	**2913910**	
Total:		101	**5588000**	**0**	**0**	**5588000**	**3251490**	**337580**	**2674090**	**2913910**	
Total:		35	**5588000**	**0**	**0**	**5588000**	**3251490**	**337580**	**2674090**	**2913910**	
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	52034		97966	52034	65.31
Total:		01	**150000**	**0**	**0**	**150000**	**52034**	**0**	**97966**	**52034**	
GH	02	Work Charged Establishment - Committed									
V	P		9525000	0	0	9525000	6522166	467874	3470708	6054292	36.44
Total:		02	**9525000**	**0**	**0**	**9525000**	**6522166**	**467874**	**3470708**	**6054292**	
GH	03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									

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Month & Year of Account 9 2020
Grant Number 046 IRRIGATION

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2701	Medium Irrigation									
SM	38	Sawan Bhadon Project (Commercial)									
MI	101	Maintenance and Repairs									
SH	01	Execution									
GH	03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
V	P		866000	0	0	866000	866000			866000	.00
Total:		03	**866000**	**0**	**0**	**866000**	**866000**	**0**	**0**	**866000**	
Total:		01	**10541000**	**0**	**0**	**10541000**	**7440200**	**467874**	**3568674**	**6972326**	
Total:		101	**10541000**	**0**	**0**	**10541000**	**7440200**	**467874**	**3568674**	**6972326**	
Total:		38	**10541000**	**0**	**0**	**10541000**	**7440200**	**467874**	**3568674**	**6972326**	
SM	40	Sukli Project (Commercial)									
MI	101	Maintenance & Repairs									
SH	01	Execution									
GH	01	Othrer maintenance - Committed									
V	P		400000	0	0	400000	116547	7703	291156	108844	72.79
Total:		01	**400000**	**0**	**0**	**400000**	**116547**	**7703**	**291156**	**108844**	
GH	02	Work Charged Establishment - Committed									
V	P		10266000	0	0	10266000	6780940	692108	4177168	6088832	40.69
Total:		02	**10266000**	**0**	**0**	**10266000**	**6780940**	**692108**	**4177168**	**6088832**	
GH	03	Prorata transferred from 2701 - Committed									
V	P		954000	0	0	954000	954000			954000	.00
Total:		03	**954000**	**0**	**0**	**954000**	**954000**	**0**	**0**	**954000**	
Total:		01	**11620000**	**0**	**0**	**11620000**	**7851487**	**699811**	**4468324**	**7151676**	
Total:		101	**11620000**	**0**	**0**	**11620000**	**7851487**	**699811**	**4468324**	**7151676**	
Total:		40	**11620000**	**0**	**0**	**11620000**	**7851487**	**699811**	**4468324**	**7151676**	
SM	41	Bandisendra Project (Commercial)									
MI	101	Maintenance and Repairs									
SH	01	Execution									
GH	01	Othrer maintenance - Committed									
V	P		200000	0	0	200000	24585	24000	199415	585	99.71
Total:		01	**200000**	**0**	**0**	**200000**	**24585**	**24000**	**199415**	**585**	
GH	02	Work Charged Establishment - Committed									
V	P		5162000	0	0	5162000	3270376	306759	2198383	2963617	42.59
Total:		02	**5162000**	**0**	**0**	**5162000**	**3270376**	**306759**	**2198383**	**2963617**	
GH	03	Prorata transferred from 2701 - Committed									
V	P		480000	0	0	480000	480000			480000	.00
Total:		03	**480000**	**0**	**0**	**480000**	**480000**	**0**	**0**	**480000**	
Total:		01	**5842000**	**0**	**0**	**5842000**	**3774961**	**330759**	**2397798**	**3444202**	
Total:		101	**5842000**	**0**	**0**	**5842000**	**3774961**	**330759**	**2397798**	**3444202**	
Total:		41	**5842000**	**0**	**0**	**5842000**	**3774961**	**330759**	**2397798**	**3444202**	
SM	43	Chanwali Project (Commercial)									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 046 IRRIGATION

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2701 Medium Irrigation									
SM 43 Chanwali Project (Commercial)									
MI 101 Maintenance and Repairs									
SH 01 Execution									
GH 01 Othrer maintenance - Committed									
V P	100000	0	0	100000	16918		83082	16918	83.08
Total: 01	**100000**	**0**	**0**	**100000**	**16918**	**0**	**83082**	**16918**	
GH 02 Work Charged Establishment - Committed									
V P	5169000	0	0	5169000	3658747	234531	1744784	3424216	33.75
Total: 02	**5169000**	**0**	**0**	**5169000**	**3658747**	**234531**	**1744784**	**3424216**	
GH 03 Prorata transferred from 2701 - Committed									
V P	471000	0	0	471000	471000			471000	.00
Total: 03	**471000**	**0**	**0**	**471000**	**471000**	**0**	**0**	**471000**	
Total: 01	**5740000**	**0**	**0**	**5740000**	**4146665**	**234531**	**1827866**	**3912134**	
Total: 101	**5740000**	**0**	**0**	**5740000**	**4146665**	**234531**	**1827866**	**3912134**	
Total: 43	**5740000**	**0**	**0**	**5740000**	**4146665**	**234531**	**1827866**	**3912134**	
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	22616795	2523250	14246455	20093545	41.49
Total: 01	**34340000**	**0**	**0**	**34340000**	**22616795**	**2523250**	**14246455**	**20093545**	
GH 02 Proportionate expeniture transferred from Sub- Major Head "80" - Committed									
V P	3072000	0	0	3072000	3072000			3072000	.00
Total: 02	**3072000**	**0**	**0**	**3072000**	**3072000**	**0**	**0**	**3072000**	
Total: 01	**37412000**	**0**	**0**	**37412000**	**25688795**	**2523250**	**14246455**	**23165545**	
Total: 101	**37412000**	**0**	**0**	**37412000**	**25688795**	**2523250**	**14246455**	**23165545**	
Total: 44	**37412000**	**0**	**0**	**37412000**	**25688795**	**2523250**	**14246455**	**23165545**	
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	0		50000	0	100.00
Total: 01	**50000**	**0**	**0**	**50000**	**0**	**0**	**50000**	**0**	
GH 02 Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
V P	4000	0	0	4000	4000			4000	.00
Total: 02	**4000**	**0**	**0**	**4000**	**4000**	**0**	**0**	**4000**	
Total: 01	**54000**	**0**	**0**	**54000**	**4000**	**0**	**50000**	**4000**	
Total: 101	**54000**	**0**	**0**	**54000**	**4000**	**0**	**50000**	**4000**	
Total: 45	**54000**	**0**	**0**	**54000**	**4000**	**0**	**50000**	**4000**	
SM 48 Uday Sagar									

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Month & Year of Account 9 2020
Grant Number 046 IRRIGATION

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2701	Medium Irrigation									
SM	48	Uday Sagar									
MI	101	Maintenance and Repairs									
SH	01	Execution									
GH	01	Other maintenance - Committed									
V	P		13135000	0	0	13135000	8211909	518725	5441816	7693184	41.43
Total:		01	**13135000**	**0**	**0**	**13135000**	**8211909**	**518725**	**5441816**	**7693184**	
GH	02	Proportionate expenditure transferred from Sub- Major Head 80 - Committed									
V	P		1175000	0	0	1175000	1175000			1175000	.00
Total:		02	**1175000**	**0**	**0**	**1175000**	**1175000**	**0**	**0**	**1175000**	
Total:		01	**14310000**	**0**	**0**	**14310000**	**9386909**	**518725**	**5441816**	**8868184**	
Total:		101	**14310000**	**0**	**0**	**14310000**	**9386909**	**518725**	**5441816**	**8868184**	
Total:		48	**14310000**	**0**	**0**	**14310000**	**9386909**	**518725**	**5441816**	**8868184**	
SM	60	Bethali Project (Commercial)									
MI	101	Maintenance and Repairs									
SH	01	Execution									
GH	01	Othrer maintenance - Committed									
V	P		250000	0	0	250000	11986		238014	11986	95.21
Total:		01	**250000**	**0**	**0**	**250000**	**11986**	**0**	**238014**	**11986**	
GH	02	Work Charged Establishment - Committed									
V	P		12030000	0	0	12030000	9186796	459691	3302895	8727105	27.46
Total:		02	**12030000**	**0**	**0**	**12030000**	**9186796**	**459691**	**3302895**	**8727105**	
GH	03	Prorata transferred from 2701 - Committed									
V	P		1099000	0	0	1099000	1099000			1099000	.00
Total:		03	**1099000**	**0**	**0**	**1099000**	**1099000**	**0**	**0**	**1099000**	
Total:		01	**13379000**	**0**	**0**	**13379000**	**10297782**	**459691**	**3540909**	**9838091**	
Total:		101	**13379000**	**0**	**0**	**13379000**	**10297782**	**459691**	**3540909**	**9838091**	
Total:		60	**13379000**	**0**	**0**	**13379000**	**10297782**	**459691**	**3540909**	**9838091**	
SM	62	Regeneration / Upgradation / Modernisation / Renewal of Projects (Commercial)									
MI	800	Other expenditure									
SH	01	Other expenditure - Committed									
V	P		231079000	0	0	231079000	231079000			231079000	.00
Total:		01	**231079000**	**0**	**0**	**231079000**	**231079000**	**0**	**0**	**231079000**	
Total:		800	**231079000**	**0**	**0**	**231079000**	**231079000**	**0**	**0**	**231079000**	
Total:		62	**231079000**	**0**	**0**	**231079000**	**231079000**	**0**	**0**	**231079000**	
SM	63	Gardada Project (Commercial)									
MI	800	Other expenditure									
SH	01	Other expenditure - Committed									
V	P		179841000	0	0	179841000	179841000			179841000	.00
Total:		01	**179841000**	**0**	**0**	**179841000**	**179841000**	**0**	**0**	**179841000**	
Total:		800	**179841000**	**0**	**0**	**179841000**	**179841000**	**0**	**0**	**179841000**	

Month & Year of Account 9 2020
Grant Number 046 IRRIGATION

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2701	Medium Irrigation									
SM	63	Gardada Project (Commercial)									
Total:		63	**179841000**	**0**	**0**	**179841000**	**179841000**	**0**	**0**	**179841000**	
SM	64	Parwan Lift Yojana (Non-Commercial)									
MI	101	Maintenance and Repairs									
SH	01	Execution									
GH	01	Other maintenance expenditure - Committed									
V	P		28100000	0	0	28100000	24821516	1548152	4826636	23273364	17.18
Total:		01	**28100000**	**0**	**0**	**28100000**	**24821516**	**1548152**	**4826636**	**23273364**	
GH	02	Work Charged Establishment - Committed									
V	P		5529000	0	0	5529000	3548152	319045	2299893	3229107	41.60
Total:		02	**5529000**	**0**	**0**	**5529000**	**3548152**	**319045**	**2299893**	**3229107**	
GH	03	Proportionate expenditure transferred from Sub- Major Head 80 - Committed									
V	P		3008000	0	0	3008000	3008000			3008000	.00
Total:		03	**3008000**	**0**	**0**	**3008000**	**3008000**	**0**	**0**	**3008000**	
Total:		01	**36637000**	**0**	**0**	**36637000**	**31377668**	**1867197**	**7126529**	**29510471**	
Total:		101	**36637000**	**0**	**0**	**36637000**	**31377668**	**1867197**	**7126529**	**29510471**	
Total:		64	**36637000**	**0**	**0**	**36637000**	**31377668**	**1867197**	**7126529**	**29510471**	
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	80980	61557	230577	19423	92.23
Total:		01	**250000**	**0**	**0**	**250000**	**80980**	**61557**	**230577**	**19423**	
GH	02	Work Charged Establishment - Committed									
V	P		2520000	0	0	2520000	1758227	93275	855048	1664952	33.93
Total:		02	**2520000**	**0**	**0**	**2520000**	**1758227**	**93275**	**855048**	**1664952**	
GH	03	Proportionate expenditure transferred from Sub- Major Head 80 - Committed									
V	P		248000	0	0	248000	248000			248000	.00
Total:		03	**248000**	**0**	**0**	**248000**	**248000**	**0**	**0**	**248000**	
Total:		01	**3018000**	**0**	**0**	**3018000**	**2087207**	**154832**	**1085625**	**1932375**	
Total:		101	**3018000**	**0**	**0**	**3018000**	**2087207**	**154832**	**1085625**	**1932375**	
Total:		65	**3018000**	**0**	**0**	**3018000**	**2087207**	**154832**	**1085625**	**1932375**	
SM	66	Takli Project (Commercial)									
MI	800	Other expenditure									
SH	01	Other expenditure - Committed									
V	P		133056000	0	0	133056000	133056000			133056000	.00
Total:		01	**133056000**	**0**	**0**	**133056000**	**133056000**	**0**	**0**	**133056000**	
Total:		800	**133056000**	**0**	**0**	**133056000**	**133056000**	**0**	**0**	**133056000**	
Total:		66	**133056000**	**0**	**0**	**133056000**	**133056000**	**0**	**0**	**133056000**	
SM	67	Lhasi Project (Commercial)									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 046 IRRIGATION

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2701	Medium Irrigation									
SM	67	Lhasi Project (Commercial)									
MI	800	Other expenditure									
SH	01	Other expenditure - Committed									
V	P		124750000	0	0	124750000	124750000			124750000	.00
Total:		01	**124750000**	**0**	**0**	**124750000**	**124750000**	**0**	**0**	**124750000**	
Total:		800	**124750000**	**0**	**0**	**124750000**	**124750000**	**0**	**0**	**124750000**	
Total:		67	**124750000**	**0**	**0**	**124750000**	**124750000**	**0**	**0**	**124750000**	
SM	68	Manohar Thana Project (Commercial)									
MI	800	Other expenditure									
SH	01	Other expenditure - Committed									
V	P		353000	0	0	353000	353000			353000	.00
Total:		01	**353000**	**0**	**0**	**353000**	**353000**	**0**	**0**	**353000**	
Total:		800	**353000**	**0**	**0**	**353000**	**353000**	**0**	**0**	**353000**	
Total:		68	**353000**	**0**	**0**	**353000**	**353000**	**0**	**0**	**353000**	
SM	69	Rajgarh Project (Commercial)									
MI	800	Other expenditure									
SH	01	Other expenditure - Committed									
V	P		226121000	0	0	226121000	226121000			226121000	.00
Total:		01	**226121000**	**0**	**0**	**226121000**	**226121000**	**0**	**0**	**226121000**	
Total:		800	**226121000**	**0**	**0**	**226121000**	**226121000**	**0**	**0**	**226121000**	
Total:		69	**226121000**	**0**	**0**	**226121000**	**226121000**	**0**	**0**	**226121000**	
SM	72	Gagrin Project (Commercial)									
MI	800	Other expenditure									
SH	01	Other expenditure - Committed									
V	P		159556000	0	0	159556000	159556000			159556000	.00
Total:		01	**159556000**	**0**	**0**	**159556000**	**159556000**	**0**	**0**	**159556000**	
Total:		800	**159556000**	**0**	**0**	**159556000**	**159556000**	**0**	**0**	**159556000**	
Total:		72	**159556000**	**0**	**0**	**159556000**	**159556000**	**0**	**0**	**159556000**	
SM	73	Hathiya Deh Project (Commercial)									
MI	800	Other expenditure									
V	P		16652000	0	0	16652000	16652000			16652000	.00
Total:		800	**16652000**	**0**	**0**	**16652000**	**16652000**	**0**	**0**	**16652000**	
Total:		73	**16652000**	**0**	**0**	**16652000**	**16652000**	**0**	**0**	**16652000**	
SM	74	Andheri Project (Commercial)									
MI	800	Other expenditure									
V	P		19000	0	0	19000	19000			19000	.00
Total:		800	**19000**	**0**	**0**	**19000**	**19000**	**0**	**0**	**19000**	
Total:		74	**19000**	**0**	**0**	**19000**	**19000**	**0**	**0**	**19000**	
SM	80	General									
MI	001	Direction and Administration									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 046 IRRIGATION

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2701	Medium Irrigation									
SM	80	General									
MI	001	Direction and Administration									
SH	01	Chief Engineer, Water Resources Department, Rajasthan, Jaipur									
GH	01	Direction and Administration - Committed									
V	P		336100000	0	0	336100000	221671461	24312874	138741413	197358587	41.28
Total:		01	**336100000**	**0**	**0**	**336100000**	**221671461**	**24312874**	**138741413**	**197358587**	
GH	02	Superintendence- Committed									
V	P		140592000	0	0	140592000	91260626	10365980	59697354	80894646	42.46
Total:		02	**140592000**	**0**	**0**	**140592000**	**91260626**	**10365980**	**59697354**	**80894646**	
GH	03	Execution - Committed									
V	P		848783000	0	0	848783000	553892035	64768263	359659228	489123772	42.37
C	P		1000	0	0	1000	-1847152	5160423	7008575	-7007575	*********
Total:		03	**848784000**	**0**	**0**	**848784000**	**552044883**	**69928686**	**366667803**	**482116197**	
GH	04	Designing - Committed									
V	P		47285000	0	0	47285000	32497915	2821558	17608643	29676357	37.24
Total:		04	**47285000**	**0**	**0**	**47285000**	**32497915**	**2821558**	**17608643**	**29676357**	
GH	06	Hydrology - Committed									
V	P		20081000	0	0	20081000	14627503	1307826	6761323	13319677	33.67
Total:		06	**20081000**	**0**	**0**	**20081000**	**14627503**	**1307826**	**6761323**	**13319677**	
GH	08	Revenue Staff - Committed									
V	P		15160000	0	0	15160000	9387077	1084259	6857182	8302818	45.23
Total:		08	**15160000**	**0**	**0**	**15160000**	**9387077**	**1084259**	**6857182**	**8302818**	
Total:		01	**1408002000**	**0**	**0**	**1408002000**	**921489465**	**109821183**	**596333718**	**811668282**	
SH	02	Through the Chief Engineer, Water Resources (North) Hanumangarh									
GH	01	Direction and Administration - Committed									
V	P		36474000	0	0	36474000	20864467	2937309	18546842	17927158	50.85
Total:		01	**36474000**	**0**	**0**	**36474000**	**20864467**	**2937309**	**18546842**	**17927158**	
GH	02	Superintendence - Committed									
V	P		28011000	0	0	28011000	17245915	1886288	12651373	15359627	45.17
Total:		02	**28011000**	**0**	**0**	**28011000**	**17245915**	**1886288**	**12651373**	**15359627**	
GH	03	Execution - Committed									
V	P		25144000	0	0	25144000	14782681	2258329	12619648	12524352	50.19
C	P		1000	0	0	1000	1000			1000	.00
Total:		03	**25145000**	**0**	**0**	**25145000**	**14783681**	**2258329**	**12619648**	**12525352**	
GH	04	Water Control Cell - Committed									
V	P		14114000	0	0	14114000	13096671		1017329	13096671	7.21
Total:		04	**14114000**	**0**	**0**	**14114000**	**13096671**	**0**	**1017329**	**13096671**	
GH	05	Revenue Staff - Committed									
V	P		670000	0	0	670000	327422	22731	365309	304691	54.52
Total:		05	**670000**	**0**	**0**	**670000**	**327422**	**22731**	**365309**	**304691**	

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 046 IRRIGATION

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2701	Medium Irrigation									
SM	80	General									
MI	001	Direction and Administration									
SH	02	Through the Chief Engineer, Water Resources (North) Hanumangarh									
Total:		02	**104414000**	**0**	**0**	**104414000**	**66318156**	**7104657**	**45200501**	**59213499**	
Total:		001	**1512416000**	**0**	**0**	**1512416000**	**987807621**	**116925840**	**641534219**	**870881781**	
MI	002	Data Collection									
SH	01	Reasonableness of Minor Irrigation Statistics									
V	C		4152000	0	0	4152000	2390602	372650	2134048	2017952	51.40
Total:		01	**4152000**	**0**	**0**	**4152000**	**2390602**	**372650**	**2134048**	**2017952**	
SH	02	Minor Irrigation Census									
V	C		66010000	0	0	66010000	66010000			66010000	.00
Total:		02	**66010000**	**0**	**0**	**66010000**	**66010000**	**0**	**0**	**66010000**	
Total:		002	**70162000**	**0**	**0**	**70162000**	**68400602**	**372650**	**2134048**	**68027952**	
MI	003	Training									
SH	01	Irrigation Management and Training Centres									
V	P		40200000	0	0	40200000	30150000		10050000	30150000	25.00
Total:		01	**40200000**	**0**	**0**	**40200000**	**30150000**	**0**	**10050000**	**30150000**	
SH	02	Irrigation Management and Training Centre, Bikaner									
V	P		9501000	0	0	9501000	7126000		2375000	7126000	25.00
Total:		02	**9501000**	**0**	**0**	**9501000**	**7126000**	**0**	**2375000**	**7126000**	
Total:		003	**49701000**	**0**	**0**	**49701000**	**37276000**	**0**	**12425000**	**37276000**	
MI	004	Research									
SH	01	Direction and Administration - Committed									
V	P		24085000	0	0	24085000	17645949	1344269	7783320	16301680	32.32
Total:		01	**24085000**	**0**	**0**	**24085000**	**17645949**	**1344269**	**7783320**	**16301680**	
Total:		004	**24085000**	**0**	**0**	**24085000**	**17645949**	**1344269**	**7783320**	**16301680**	
MI	005	Survey									
SH	01	Chief Engineer,Water Resources Department,Rajasthan,Jaipur									
GH	02	Execution									
V	P		242502000	0	0	242502000	169358495	14440383	87583888	154918112	36.12
Total:		02	**242502000**	**0**	**0**	**242502000**	**169358495**	**14440383**	**87583888**	**154918112**	
Total:		01	**242502000**	**0**	**0**	**242502000**	**169358495**	**14440383**	**87583888**	**154918112**	
Total:		005	**242502000**	**0**	**0**	**242502000**	**169358495**	**14440383**	**87583888**	**154918112**	
MI	006	Quality Control Consultancy									
SH	01	Chief Engineer, Water Resources, Jaipur									
GH	01	Superintendence									
V	P		46464000	0	0	46464000	31846560	3099433	17716873	28747127	38.13
Total:		01	**46464000**	**0**	**0**	**46464000**	**31846560**	**3099433**	**17716873**	**28747127**	
GH	02	Execution									
V	P		82442000	0	0	82442000	52205242	5868970	36105728	46336272	43.80

Month & Year of Account 9 2020
Grant Number 046 IRRIGATION

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2701	Medium Irrigation									
SM	80	General									
MI	006	Quality Control Consultancy									
SH	01	Chief Engineer, Water Resources, Jaipur									
GH	02	Execution									
Total:	02		**82442000**	**0**	**0**	**82442000**	**52205242**	**5868970**	**36105728**	**46336272**	
Total:	01		**128906000**	**0**	**0**	**128906000**	**84051802**	**8968403**	**53822601**	**75083399**	
Total:	006		**128906000**	**0**	**0**	**128906000**	**84051802**	**8968403**	**53822601**	**75083399**	
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	28388000		14112000	28388000	33.20
Total:	01		**42500000**	**0**	**0**	**42500000**	**28388000**	**0**	**14112000**	**28388000**	
Total:	01		**42500000**	**0**	**0**	**42500000**	**28388000**	**0**	**14112000**	**28388000**	
Total:	196		**42500000**	**0**	**0**	**42500000**	**28388000**	**0**	**14112000**	**28388000**	
MI	197	Assistance to Block Panchayats/ Intermediate Level Panchayats									
SH	01	Grants to Panchayat Samitis									
GH	01	Establishment expenditure - Committed									
V	P		3500000	0	0	3500000	2474000		1026000	2474000	29.31
Total:	01		**3500000**	**0**	**0**	**3500000**	**2474000**	**0**	**1026000**	**2474000**	
Total:	01		**3500000**	**0**	**0**	**3500000**	**2474000**	**0**	**1026000**	**2474000**	
Total:	197		**3500000**	**0**	**0**	**3500000**	**2474000**	**0**	**1026000**	**2474000**	
MI	800	Other expenditure									
SH	01	Colonisation Schemes - Committed									
V	P		176406000	0	0	176406000	113910278	13814345	76310067	100095933	43.26
C	P		1000	0	0	1000	1000	75000	75000	-74000	7500.00
Total:	01		**176407000**	**0**	**0**	**176407000**	**113911278**	**13889345**	**76385067**	**100021933**	
SH	03	Other expenditure									
GH	02	Stipend Schemes to Educated Unemployed(Through the C.E.,Water Resources Department)									
V	P		1000	0	0	1000	1000			1000	.00
Total:	02		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:	03		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	90	Payment of compensation under Guaranteed Delivery of Public Services Act									
GH	01	Payment of compensation through Water Resources Department, Jaipur - Committed									
V	P		1000	0	0	1000	1000			1000	.00
Total:	01		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	02	Payment of compensation through Water Resources Department (North), Hanumangarh - Committed									
V	P		1000	0	0	1000	1000			1000	.00
Total:	02		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:	90		**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
Total:	800		**176410000**	**0**	**0**	**176410000**	**113914278**	**13889345**	**76385067**	**100024933**	

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Month & Year of Account 9 2020
Grant Number 046 IRRIGATION

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2701 Medium Irrigation									
SM 80 General									
MI 911 Deduct - Recoveries of Overpayments									
SH 01 Water Resources Department									
GH 01 Through Chief Engineer, Water Resource Department, Rajasthan, Jaipur - Committed									
V P					90998	-2000	-92998	92998	.00
Total: 01	**0**	**0**	**0**	**0**	**90998**	**-2000**	**-92998**	**92998**	
GH 02 Through Chief Engineer, Water Resource (North), Hanumangarh - Committed									
V P					100000		-100000	100000	.00
Total: 02	**0**	**0**	**0**	**0**	**100000**	**0**	**-100000**	**100000**	
Total: 01	**0**	**0**	**0**	**0**	**190998**	**-2000**	**-192998**	**192998**	
Total: 911	**0**	**0**	**0**	**0**	**190998**	**-2000**	**-192998**	**192998**	
Total: 80	**2250182000**	**0**	**0**	**2250182000**	**1509507745**	**155938890**	**896613145**	**1353568855**	
Total: 2701	**3922131000**	**0**	**0**	**3922131000**	**3075809548**	**177554121**	**1023875573**	**2898255427**	
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	62962000	804000	35842000	62158000	36.57
Total: 01	**98000000**	**0**	**0**	**98000000**	**62962000**	**804000**	**35842000**	**62158000**	
GH 02 Grants for Maintenance Material for Other Irrigation Construction Works - Committed									
V P	500000	0	0	500000	500000			500000	.00
Total: 02	**500000**	**0**	**0**	**500000**	**500000**	**0**	**0**	**500000**	
Total: 01	**98500000**	**0**	**0**	**98500000**	**63462000**	**804000**	**35842000**	**62658000**	
Total: 197	**98500000**	**0**	**0**	**98500000**	**63462000**	**804000**	**35842000**	**62658000**	
MI 800 Other expenditure									
SH 01 Other Irrigation Construction Works									
GH 01 Direction - Committed									
V P	449950000	0	0	449950000	275424946	30379386	204904440	245045560	45.54
Total: 01	**449950000**	**0**	**0**	**449950000**	**275424946**	**30379386**	**204904440**	**245045560**	
GH 02 Proportionate expenditure transferred from head 2701-80-General - Committed									
V P	40253000	0	0	40253000	40253000			40253000	.00
Total: 02	**40253000**	**0**	**0**	**40253000**	**40253000**	**0**	**0**	**40253000**	
Total: 01	**490203000**	**0**	**0**	**490203000**	**315677946**	**30379386**	**204904440**	**285298560**	
SH 02 Flood Control Measures - Committed									
V P	100000	0	0	100000	40849		59151	40849	59.15
Total: 02	**100000**	**0**	**0**	**100000**	**40849**	**0**	**59151**	**40849**	
SH 03 Lift Irrigation Scheme - Committed									
V P	42399000	0	0	42399000	34423621	389025	8364404	34034596	19.73
Total: 03	**42399000**	**0**	**0**	**42399000**	**34423621**	**389025**	**8364404**	**34034596**	

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Month & Year of Account 9 2020
Grant Number 046 IRRIGATION

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2702 Minor Irrigation									
SM 01 Surface Water									
MI 800 Other expenditure									
SH 04 Lift Irrigation Scheme(Mahi) through the Chief Engineer, Water Resources, Jaipur - Committed									
V P	1451000	0	0	1451000	1451000			1451000	.00
Total: 04	**1451000**	**0**	**0**	**1451000**	**1451000**	**0**	**0**	**1451000**	
SH 05 State Partnership Irrigation Programme									
GH 01 Through the Chief Engineer, State Water Resources Planning Department (SWRPD)									
V P	26822000	0	0	26822000	13130919	2686594	16377675	10444325	61.06
Total: 01	**26822000**	**0**	**0**	**26822000**	**13130919**	**2686594**	**16377675**	**10444325**	
Total: 05	**26822000**	**0**	**0**	**26822000**	**13130919**	**2686594**	**16377675**	**10444325**	
SH 07 Water Consumer Forum									
GH 01 Refund of Charges to Water Consumer Forum - Committed									
V P	2400000	0	0	2400000	2400000	607523	607523	1792477	25.31
Total: 01	**2400000**	**0**	**0**	**2400000**	**2400000**	**607523**	**607523**	**1792477**	
Total: 07	**2400000**	**0**	**0**	**2400000**	**2400000**	**607523**	**607523**	**1792477**	
SH 09 Rajasthan Water Sector Livelihood Improvement Project (RWSLIP)									
GH 01 Through the Chief Engineer, Water Resources (Quality Control and External Aided)									
V P	689450000	0	0	689450000	660439884	5067122	34077238	655372762	4.94
Total: 01	**689450000**	**0**	**0**	**689450000**	**660439884**	**5067122**	**34077238**	**655372762**	
Total: 09	**689450000**	**0**	**0**	**689450000**	**660439884**	**5067122**	**34077238**	**655372762**	
SH 90 Payment of compensation under Guarantee Delivery Act of Public Service									
GH 01 Payment of Compensation - Committed									
V P	1000	0	0	1000	1000			1000	.00
Total: 01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 90	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 800	**1252826000**	**0**	**0**	**1252826000**	**1027565219**	**39129650**	**264390431**	**988435569**	
Total: 01	**1351326000**	**0**	**0**	**1351326000**	**1091027219**	**39933650**	**300232431**	**1051093569**	
Total: 2702	**1351326000**	**0**	**0**	**1351326000**	**1091027219**	**39933650**	**300232431**	**1051093569**	
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	15200000	0	0	15200000	15200000			15200000	.00
Total: 03	**15200000**	**0**	**0**	**15200000**	**15200000**	**0**	**0**	**15200000**	
Total: 001	**15202000**	**0**	**0**	**15202000**	**15202000**	**0**	**0**	**15202000**	
MI 799 Suspense									
SH 01 Suspense									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 046 IRRIGATION

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	4700	Capital Outlay on Major Irrigation									
SM	01	Bhakra Nangal Project (Commercial)									
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	**15204000**	**0**	**0**	**15204000**	**15204000**	**0**	**0**	**15204000**	
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		50800000	0	0	50800000	27259589	3018253	26558664	24241336	52.28
Total:		01	**50800000**	**0**	**0**	**50800000**	**27259589**	**3018253**	**26558664**	**24241336**	
GH	02	Proportionate expenditure transferred from Major head 2700 Kota Barrage (through the Area Development Commissioner, Chambal)									
V	P		756000	0	0	756000	756000			756000	.00
Total:		02	**756000**	**0**	**0**	**756000**	**756000**	**0**	**0**	**756000**	
GH	03	Proportionate expenditure transferred from Major head 2700 Right Main Canal (through the Area Development Commissioner, Chambal)									
V	P		4488000	0	0	4488000	4488000			4488000	.00
Total:		03	**4488000**	**0**	**0**	**4488000**	**4488000**	**0**	**0**	**4488000**	
GH	06	Sub-distributories									
V	P		2000	0	0	2000	2000			2000	.00
Total:		06	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
GH	07	Proportionate expenditure transferred from Major head 2700 Kota Barrage									
V	P		1000	0	0	1000	1000			1000	.00
Total:		07	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	08	Proportionate expenditure transferred from Major head 2700 (Right Main Canal)									
V	P		1000	0	0	1000	1000			1000	.00
Total:		08	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	10	Water drainage									
V	P		13501000	0	0	13501000	12482603		1018397	12482603	7.54
Total:		10	**13501000**	**0**	**0**	**13501000**	**12482603**	**0**	**1018397**	**12482603**	
GH	11	Proportionate expenditure transferred from Major head 2700									
V	P		2481000	0	0	2481000	2481000			2481000	.00
Total:		11	**2481000**	**0**	**0**	**2481000**	**2481000**	**0**	**0**	**2481000**	
GH	14	Regeneration / Up-gradation / Modernisation									
V	P		234700000	0	0	234700000	195506247	612763	39806516	194893484	16.96
Total:		14	**234700000**	**0**	**0**	**234700000**	**195506247**	**612763**	**39806516**	**194893484**	
GH	15	Proportionate expenditure transffered Major Head 2700 Kota Barrage(through Area Development									

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Month & Year of Account 9 2020
Grant Number 046 IRRIGATION

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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	15	Proportionate expenditure transffered Major Head 2700 Kota Barrage(through Area Development Commissioner)									
V	P		3494000	0	0	3494000	3494000			3494000	.00
Total:		15	**3494000**	**0**	**0**	**3494000**	**3494000**	**0**	**0**	**3494000**	
GH	16	Proportionate expenditure transferred from Major head 2700 Right Canal									
V	P		20740000	0	0	20740000	20740000			20740000	.00
Total:		16	**20740000**	**0**	**0**	**20740000**	**20740000**	**0**	**0**	**20740000**	
Total:		04	**330964000**	**0**	**0**	**330964000**	**267211439**	**3631016**	**67383577**	**263580423**	
SH	05	Through the Area Commissioner, Chambal (Left Main Canal)									
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		182801000	0	0	182801000	159736952	178921	23242969	159558031	12.71
Total:		05	**182801000**	**0**	**0**	**182801000**	**159736952**	**178921**	**23242969**	**159558031**	
GH	06	Proportionate expenditure transferred from Major Head Kota Barrage (Area Development Commissioner) Chambal									
V	P		2722000	0	0	2722000	2722000			2722000	.00
Total:		06	**2722000**	**0**	**0**	**2722000**	**2722000**	**0**	**0**	**2722000**	
GH	07	Proportionate expenditure transferred from Major Head 2700 Left Canal									
V	P		14691000	0	0	14691000	14691000			14691000	.00
Total:		07	**14691000**	**0**	**0**	**14691000**	**14691000**	**0**	**0**	**14691000**	
GH	11	Prorportionate expenditure transferred from Major Head 2700- Left Main Canal									
V	P		1000	0	0	1000	1000			1000	.00
Total:		11	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	12	Proportionate expenditure transferred from other Units									
V	P		1000	0	0	1000	1000			1000	.00
Total:		12	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		05	**200218000**	**0**	**0**	**200218000**	**177153952**	**178921**	**23242969**	**176975031**	
SH	06	Rana Pratap Sagar Dam (Through the Chief Engineer,Water Resources)									
GH	01	Regeneration/ Up-gradation/ Mordenisation									
V	P		1000	0	0	1000	1000			1000	.00
Total:		01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 046 IRRIGATION

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	4700	Capital Outlay on Major Irrigation									
SM	02	Chambal Project (Commercial)									
MI	001	Direction and Administration									
SH	06	Rana Pratap Sagar Dam (Through the Chief Engineer,Water Resources)									
Total:		06	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	08	Jawahar Sagar Dam									
GH	01	Regeneration/Up-gradation/Modernisation/Renovation									
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	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	**531185000**	**0**	**0**	**531185000**	**444368391**	**3809937**	**90626546**	**440558454**	
Total:		02	**531185000**	**0**	**0**	**531185000**	**444368391**	**3809937**	**90626546**	**440558454**	
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		56962000	0	0	56962000	35202678	4625044	26384366	30577634	46.32
Total:		01	**56962000**	**0**	**0**	**56962000**	**35202678**	**4625044**	**26384366**	**30577634**	
GH	02	Chief Accounts Officer Organisation									
V	P		38521000	0	0	38521000	21889020	2846557	19478537	19042463	50.57
Total:		02	**38521000**	**0**	**0**	**38521000**	**21889020**	**2846557**	**19478537**	**19042463**	
Total:		01	**95483000**	**0**	**0**	**95483000**	**57091698**	**7471601**	**45862903**	**49620097**	

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 046 IRRIGATION

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	4700	Capital Outlay on Major Irrigation									
SM	04	Indira Gandhi Nahar Project (Commercial)									
MI	001	Direction and Administration									
SH	02	Second Stage									
GH	01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner									
V	P		478222000	0	0	478222000	291187308	37807584	224842276	253379724	47.02
C	P		1000	0	0	1000	-915643		916643	-915643	91664.30
Total:		01	**478223000**	**0**	**0**	**478223000**	**290271665**	**37807584**	**225758919**	**252464081**	
GH	02	Proportionate expenditure sub head- Direction and Administration									
V	P		42106000	0	0	42106000	42106000			42106000	.00
Total:		02	**42106000**	**0**	**0**	**42106000**	**42106000**	**0**	**0**	**42106000**	
GH	03	Proportionate expenditure - Chief Accounts Officer Organisation									
V	P		28475000	0	0	28475000	28475000			28475000	.00
Total:		03	**28475000**	**0**	**0**	**28475000**	**28475000**	**0**	**0**	**28475000**	
GH	13	Choudhary Kumbharam Arya Water Lifting Scheme (Nohar Sawa Lift Scheme)									
V	P		278743000	0	0	278743000	197941046	3830073	84632027	194110973	30.36
Total:		13	**278743000**	**0**	**0**	**278743000**	**197941046**	**3830073**	**84632027**	**194110973**	
GH	15	Panna Lal Baru Pal Water Lifting Scheme (Gajner Lift Scheme)									
V	P		296635000	0	0	296635000	236627981	8135017	68142036	228492964	22.97
Total:		15	**296635000**	**0**	**0**	**296635000**	**236627981**	**8135017**	**68142036**	**228492964**	
GH	17	Dr. Karni Singh Water Lifting Scheme (Kolayat Lift Scheme)									
V	P		180964000	0	0	180964000	105348028	20680147	96296119	84667881	53.21
Total:		17	**180964000**	**0**	**0**	**180964000**	**105348028**	**20680147**	**96296119**	**84667881**	
GH	19	Guru Jambheshwar Water Lifting Scheme (Phalodi Lift Scheme)									
V	P		75495000	0	0	75495000	35381847	1159726	41272879	34222121	54.67
Total:		19	**75495000**	**0**	**0**	**75495000**	**35381847**	**1159726**	**41272879**	**34222121**	
GH	21	Jai Narayan Vyas Water Lifting Scheme (Pokran Lift Scheme)									
V	P		34252000	0	0	34252000	21245385	3055687	16062302	18189698	46.89
Total:		21	**34252000**	**0**	**0**	**34252000**	**21245385**	**3055687**	**16062302**	**18189698**	
GH	23	Veer Tejaji Water Lifting Scheme (Bangarsar Lift Scheme)									
V	P		16803000	0	0	16803000	10161754	1373055	8014301	8788699	47.70
Total:		23	**16803000**	**0**	**0**	**16803000**	**10161754**	**1373055**	**8014301**	**8788699**	
GH	25	Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer									
V	P		453825000	0	0	453825000	293113644	30543730	191255086	262569914	42.14
C	P		1000	0	0	1000	1000			1000	.00
Total:		25	**453826000**	**0**	**0**	**453826000**	**293114644**	**30543730**	**191255086**	**262570914**	
GH	26	Proportionate expenditure sub head- Indira Gandhi Nahar Board									
V	P		14856000	0	0	14856000	14856000			14856000	.00
Total:		26	**14856000**	**0**	**0**	**14856000**	**14856000**	**0**	**0**	**14856000**	
GH	27	Proportionate expenditure- Chief Accounts Officer Organisation									
V	P		10046000	0	0	10046000	10046000			10046000	.00

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 046 IRRIGATION

V/C P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 4700	Capital Outlay on Major Irrigation									
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 001	Direction and Administration									
SH 02	Second Stage									
GH 27	Proportionate expenditure- Chief Accounts Officer Organisation									
Total:	27	**10046000**	**0**	**0**	**10046000**	**10046000**	**0**	**0**	**10046000**	
GH 28	Receipts and recoveries on Capital accounts									
V P						34904	-41897	-76801	76801	.00
Total:	28	**0**	**0**	**0**	**0**	**34904**	**-41897**	**-76801**	**76801**	
Total:	02	**1910424000**	**0**	**0**	**1910424000**	**1285610254**	**106543122**	**731356868**	**1179067132**	
SH 06	Bikaner Loonkaransar Lift (Kanwarsen lift) Scheme (though the Chief Engineer, Indira Gandhi Nahar Project)									
GH 01	Expansion									
V P		11000000	0	0	11000000	10999816	17238	17422	10982578	.16
Total:	01	**11000000**	**0**	**0**	**11000000**	**10999816**	**17238**	**17422**	**10982578**	
Total:	06	**11000000**	**0**	**0**	**11000000**	**10999816**	**17238**	**17422**	**10982578**	
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		13131000	0	0	13131000	5418302	81622	7794320	5336680	59.36
Total:	01	**13131000**	**0**	**0**	**13131000**	**5418302**	**81622**	**7794320**	**5336680**	
GH 02	Bean Prevention Work									
V P		25000000	0	0	25000000	12023743	71772	13048029	11951971	52.19
Total:	02	**25000000**	**0**	**0**	**25000000**	**12023743**	**71772**	**13048029**	**11951971**	
Total:	07	**38131000**	**0**	**0**	**38131000**	**17442045**	**153394**	**20842349**	**17288651**	
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		2411000	0	0	2411000	1617059	131128	925069	1485931	38.37
Total:	01	**2411000**	**0**	**0**	**2411000**	**1617059**	**131128**	**925069**	**1485931**	
Total:	08	**2411000**	**0**	**0**	**2411000**	**1617059**	**131128**	**925069**	**1485931**	
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		1000	0	0	1000	1000			1000	.00
Total:	01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 02	Pannalal Barupal Lift									
V P		1000	0	0	1000	1000			1000	.00
Total:	02	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 03	Dr. Karni Singh Lift									
V P		1000	0	0	1000	1000			1000	.00
Total:	03	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 04	Guru Jambheshwar Lift									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 046 IRRIGATION

V/C P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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 04	Guru Jambheshwar Lift									
V P		1000	0	0	1000	1000			1000	.00
Total:	04	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 05	Jainarain Vyas Lift									
V P		1000	0	0	1000	1000			1000	.00
Total:	05	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 06	Veer Tejaji Lift									
V P		1000	0	0	1000	1000			1000	.00
Total:	06	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:	09	**6000**	**0**	**0**	**6000**	**6000**	**0**	**0**	**6000**	
SH 10	Rejuvenation/Modernisation work of canal under NABARD RIDF XXV									
GH 01	Rejuvenation/Modernisation work of canal of second stage through the Chief Engineer, IGNP Bikaner									
V P		44501000	0	0	44501000	44501000			44501000	.00
Total:	01	**44501000**	**0**	**0**	**44501000**	**44501000**	**0**	**0**	**44501000**	
GH 02	Rejuvenation/Modernisation work of canal of second stage through the Chief Engineer, IGNP Jaisalmer									
V P		82100000	0	0	82100000	82100000			82100000	.00
Total:	02	**82100000**	**0**	**0**	**82100000**	**82100000**	**0**	**0**	**82100000**	
Total:	10	**126601000**	**0**	**0**	**126601000**	**126601000**	**0**	**0**	**126601000**	
Total:	001	**2184056000**	**0**	**0**	**2184056000**	**1499367872**	**114316483**	**799004611**	**1385051389**	
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		50000	0	0	50000	50000			50000	.00
Total:	02	**50000**	**0**	**0**	**50000**	**50000**	**0**	**0**	**50000**	
GH 03	Dr. Karni Singh Water Lifting Scheme (Kolayat Lift Scheme)									
V P		50000	0	0	50000	50000			50000	.00
Total:	03	**50000**	**0**	**0**	**50000**	**50000**	**0**	**0**	**50000**	
GH 08	Choudhary Kumbharam Arya Lift Scheme (Nohar Sawa)									
V P		1000	0	0	1000	1000			1000	.00
Total:	08	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:	01	**626000**	**0**	**0**	**626000**	**626000**	**0**	**0**	**626000**	
Total:	052	**626000**	**0**	**0**	**626000**	**626000**	**0**	**0**	**626000**	

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Month & Year of Account 9 2020
Grant Number 046 IRRIGATION

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 4700 Capital Outlay on Major Irrigation									
SM 04 Indira Gandhi Nahar Project (Commercial)									
MI 799 Suspense									
SH 02 Second Stage									
GH 01 Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner									
V P	131000	0	0	131000	391318	-827509	-1087827	1218827	-830.40
Total: 01	**131000**	**0**	**0**	**131000**	**391318**	**-827509**	**-1087827**	**1218827**	
GH 02 Choudhary Kumbharam Arya Lift Scheme (Nohar Sawa Lift Scheme)									
V P	101000	0	0	101000	101000			101000	.00
Total: 02	**101000**	**0**	**0**	**101000**	**101000**	**0**	**0**	**101000**	
GH 03 Panna Lal Baru Pal Lift Scheme (Gajner Lift Scheme)									
V P	2000	0	0	2000	2000			2000	.00
Total: 03	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
GH 04 Dr. Karni Singh Lift Scheme (Kolayat Lift Scheme)									
V P	700000	0	0	700000	700000			700000	.00
Total: 04	**700000**	**0**	**0**	**700000**	**700000**	**0**	**0**	**700000**	
GH 05 Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer									
V P					3018	-219	-3237	3237	.00
Total: 05	**0**	**0**	**0**	**0**	**3018**	**-219**	**-3237**	**3237**	
Total: 02	**934000**	**0**	**0**	**934000**	**1197336**	**-827728**	**-1091064**	**2025064**	
Total: 799	**934000**	**0**	**0**	**934000**	**1197336**	**-827728**	**-1091064**	**2025064**	
Total: 04	**2185616000**	**0**	**0**	**2185616000**	**1501191208**	**113488755**	**797913547**	**1387702453**	
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	2050000000	0	0	2050000000	2050000000			2050000000	.00
Total: 01	**2050000000**	**0**	**0**	**2050000000**	**2050000000**	**0**	**0**	**2050000000**	
Total: 01	**2050000000**	**0**	**0**	**2050000000**	**2050000000**	**0**	**0**	**2050000000**	
Total: 001	**2050000000**	**0**	**0**	**2050000000**	**2050000000**	**0**	**0**	**2050000000**	
Total: 05	**2050000000**	**0**	**0**	**2050000000**	**2050000000**	**0**	**0**	**2050000000**	
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									

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Month & Year of Account 9 2020
Grant Number 046 IRRIGATION

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	4700	Capital Outlay on Major Irrigation									
SM	07	Yamuna Project (Commercial)									
MI	001	Direction and Administration									
SH	01	Construction works									
V	P		3740000	0	0	3740000	1597000		2143000	1597000	57.30
Total:		01	**3740000**	**0**	**0**	**3740000**	**1597000**	**0**	**2143000**	**1597000**	
Total:		001	**3740000**	**0**	**0**	**3740000**	**1597000**	**0**	**2143000**	**1597000**	
Total:		07	**3740000**	**0**	**0**	**3740000**	**1597000**	**0**	**2143000**	**1597000**	
SM	24	Narbada Project (Commercial)									
MI	001	Direction and Administration									
SH	01	Direction and Administration									
GH	01	Execution									
V	P		19605000	0	0	19605000	590188	7637849	26652661	-7047661	135.95
Total:		01	**19605000**	**0**	**0**	**19605000**	**590188**	**7637849**	**26652661**	**-7047661**	
Total:		01	**19605000**	**0**	**0**	**19605000**	**590188**	**7637849**	**26652661**	**-7047661**	
SH	02	Construction works									
GH	01	Construction works in Rajasthan									
V	P		6062000	0	0	6062000	1709810	1467178	5819368	242632	96.00
Total:		01	**6062000**	**0**	**0**	**6062000**	**1709810**	**1467178**	**5819368**	**242632**	
Total:		02	**6062000**	**0**	**0**	**6062000**	**1709810**	**1467178**	**5819368**	**242632**	
SH	03	Accelerated Irrigation Benefit Programme									
GH	01	Construction works in Rajasthan									
V	P		2000	0	0	2000	2000			2000	.00
V	C		1000	0	0	1000	73996		-72996	73996	-7299.60
Total:		01	**3000**	**0**	**0**	**3000**	**75996**	**0**	**-72996**	**75996**	
GH	02	Share amount in construction work of Government of Gujarat									
V	P		1000	0	0	1000	1000			1000	.00
Total:		02	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	03	Share amount of Narbada Authority									
V	P		1000	0	0	1000	1000			1000	.00
Total:		03	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	04	Share in Sardar Sarovar									
V	P		1000	0	0	1000	1000			1000	.00
Total:		04	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		03	**6000**	**0**	**0**	**6000**	**78996**	**0**	**-72996**	**78996**	
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		1000	0	0	1000	1000			1000	.00
Total:		01	**4000**	**0**	**0**	**4000**	**4000**	**0**	**0**	**4000**	
Total:		07	**4000**	**0**	**0**	**4000**	**4000**	**0**	**0**	**4000**	

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 046 IRRIGATION

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 4700 Capital Outlay on Major Irrigation									
SM 24 Narbada Project (Commercial)									
MI 001 Direction and Administration									
Total: 001	**25677000**	**0**	**0**	**25677000**	**2382994**	**9105027**	**32399033**	**-6722033**	
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	**25679000**	**0**	**0**	**25679000**	**2384994**	**9105027**	**32399033**	**-6720033**	
SM 26 Sidhmukh Project (Commercial)									
MI 001 Direction and Administration									
SH 03 Ratanpura Distributory									
GH 01 Construction Works									
V P	14000000	0	0	14000000	9157048	10043	4852995	9147005	34.66
Total: 01	**14000000**	**0**	**0**	**14000000**	**9157048**	**10043**	**4852995**	**9147005**	
Total: 03	**14000000**	**0**	**0**	**14000000**	**9157048**	**10043**	**4852995**	**9147005**	
Total: 001	**14000000**	**0**	**0**	**14000000**	**9157048**	**10043**	**4852995**	**9147005**	
Total: 26	**14000000**	**0**	**0**	**14000000**	**9157048**	**10043**	**4852995**	**9147005**	
SM 28 Bisalpur Project (Commercial)									
MI 001 Direction and Administration									
SH 04 Construction Works									
V P	35670000	0	0	35670000	22858001	9279949	22091948	13578052	61.93
Total: 04	**35670000**	**0**	**0**	**35670000**	**22858001**	**9279949**	**22091948**	**13578052**	
Total: 001	**35670000**	**0**	**0**	**35670000**	**22858001**	**9279949**	**22091948**	**13578052**	
Total: 28	**35670000**	**0**	**0**	**35670000**	**22858001**	**9279949**	**22091948**	**13578052**	
SM 30 Yamuna Link Nahar Project (Commercial)									
MI 001 Direction and Administration									
SH 01 Construction works									
V P	1000	0	0	1000	1000			1000	.00
Total: 01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 001	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 30	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SM 31 Gang Nahar (Commercial) (Through the Chief Engineer, Water Resources (North) Department)									
MI 001 Direction and Administration									
SH 01 Construction works in Rajasthan									
GH 01 Modernisation									
V P	3509000	0	0	3509000	2272354	248185	1484831	2024169	42.31
Total: 01	**3509000**	**0**	**0**	**3509000**	**2272354**	**248185**	**1484831**	**2024169**	
GH 02 Proportionate expenditure transferred from Major head 2701(Establishment)									
V P	100000	0	0	100000	100000			100000	.00

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 046 IRRIGATION

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	4700	Capital Outlay on Major Irrigation									
SM	31	Gang Nahar (Commercial) (Through the Chief Engineer, Water Resources (North) Department)									
MI	001	Direction and Administration									
SH	01	Construction works in Rajasthan									
GH	02	Proportionate expenditure transferred from Major head 2701(Establishment)									
Total:	02		**100000**	**0**	**0**	**100000**	**100000**	**0**	**0**	**100000**	
Total:	01		**3609000**	**0**	**0**	**3609000**	**2372354**	**248185**	**1484831**	**2124169**	
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		**3610000**	**0**	**0**	**3610000**	**2373354**	**248185**	**1484831**	**2125169**	
Total:	31		**3610000**	**0**	**0**	**3610000**	**2373354**	**248185**	**1484831**	**2125169**	
SM	32	Parvan Project (Commercial)									
MI	001	Direction and Administration									
SH	01	Direction and Administration									
GH	01	Construction Works									
V	P		5575689000	0	0	5575689000	4330135652	428922153	1674475501	3901213499	30.03
Total:	01		**5575689000**	**0**	**0**	**5575689000**	**4330135652**	**428922153**	**1674475501**	**3901213499**	
Total:	01		**5575689000**	**0**	**0**	**5575689000**	**4330135652**	**428922153**	**1674475501**	**3901213499**	
SH	02	Proportionate expenditure transferred from Major Head 2701 (Establishment)									
V	P		313111000	0	0	313111000	313111000			313111000	.00
Total:	02		**313111000**	**0**	**0**	**313111000**	**313111000**	**0**	**0**	**313111000**	
Total:	001		**5888800000**	**0**	**0**	**5888800000**	**4643246652**	**428922153**	**1674475501**	**4214324499**	
Total:	32		**5888800000**	**0**	**0**	**5888800000**	**4643246652**	**428922153**	**1674475501**	**4214324499**	
SM	33	Kali Sindh Project (Commercial)									
MI	001	Direction and Administration									
SH	01	Direction and Administration									
GH	01	Construction Works									
V	P		500000	0	0	500000	500000			500000	.00
Total:	01		**500000**	**0**	**0**	**500000**	**500000**	**0**	**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		2210000000	0	0	2210000000	1961379354	18126	248638772	1961361228	11.25
Total:	01		**2210000000**	**0**	**0**	**2210000000**	**1961379354**	**18126**	**248638772**	**1961361228**	

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Month & Year of Account 9 2020
Grant Number 046 IRRIGATION

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	4700	Capital Outlay on Major Irrigation									
SM	34	Dhoulpur Lift Project (Commercial)									
MI	001	Direction and Administration									
SH	01	Direction and Administration									
Total:		01	**2210000000**	**0**	**0**	**2210000000**	**1961379354**	**18126**	**248638772**	**1961361228**	
Total:		001	**2210000000**	**0**	**0**	**2210000000**	**1961379354**	**18126**	**248638772**	**1961361228**	
Total:		34	**2210000000**	**0**	**0**	**2210000000**	**1961379354**	**18126**	**248638772**	**1961361228**	
SM	35	Barrage (Dholpur) work on Chambal river (Commercial)									
MI	001	Direction and Administration									
SH	01	Direction and Administration									
GH	01	Construction Works									
V	P		1000	0	0	1000	1000			1000	.00
Total:		01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		001	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		35	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SM	36	Indira Lift									
MI	001	Direction and Administration									
SH	01	Direction and Administration									
GH	01	Construction Works									
V	P		1000	0	0	1000	1000			1000	.00
Total:		01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		001	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		36	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SM	37	Re-generation/Upgradation/Modernisation/Renovation of Projects (Commercial)									
MI	001	Direction and Administration									
SH	01	Construction Works									
V	P		102000000	0	0	102000000	102000000	1642588	1642588	100357412	1.61
Total:		01	**102000000**	**0**	**0**	**102000000**	**102000000**	**1642588**	**1642588**	**100357412**	
Total:		001	**102000000**	**0**	**0**	**102000000**	**102000000**	**1642588**	**1642588**	**100357412**	
Total:		37	**102000000**	**0**	**0**	**102000000**	**102000000**	**1642588**	**1642588**	**100357412**	
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									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 046 IRRIGATION

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	4700	Capital Outlay on Major Irrigation									
SM	39	Rajasthan East Canal Project (Commercial)									
MI	001	Direction and Administration									
SH	01	Direction and Administration									
GH	01	Construction Works									
V	P		1190000000	0	0	1190000000	810918166	225707	379307541	810692459	31.87
Total:		01	**1190000000**	**0**	**0**	**1190000000**	**810918166**	**225707**	**379307541**	**810692459**	
Total:		01	**1190000000**	**0**	**0**	**1190000000**	**810918166**	**225707**	**379307541**	**810692459**	
Total:		001	**1190000000**	**0**	**0**	**1190000000**	**810918166**	**225707**	**379307541**	**810692459**	
Total:		39	**1190000000**	**0**	**0**	**1190000000**	**810918166**	**225707**	**379307541**	**810692459**	
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		224400000	0	0	224400000	204895552	12261454	31765902	192634098	14.16
Total:		01	**224400000**	**0**	**0**	**224400000**	**204895552**	**12261454**	**31765902**	**192634098**	
Total:		01	**224400000**	**0**	**0**	**224400000**	**204895552**	**12261454**	**31765902**	**192634098**	
Total:		001	**224400000**	**0**	**0**	**224400000**	**204895552**	**12261454**	**31765902**	**192634098**	
Total:		40	**224400000**	**0**	**0**	**224400000**	**204895552**	**12261454**	**31765902**	**192634098**	
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		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:		41	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
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									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 046 IRRIGATION

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 4700 Capital Outlay on Major Irrigation									
SM 80 General									
MI 001 Direction and Administration									
SH 01 Through the Chief Engineer, Water Resources (North) Hanumangarh									
GH 01 Rajasthan Water Sector Re-Structuring Project for Desert Area									
V P	2633343000	0	0	2633343000	2045221248	-8820491	579301261	2054041739	22.00
Total: 01	**2633343000**	**0**	**0**	**2633343000**	**2045221248**	**-8820491**	**579301261**	**2054041739**	
Total: 01	**2633343000**	**0**	**0**	**2633343000**	**2045221248**	**-8820491**	**579301261**	**2054041739**	
Total: 001	**2633343000**	**0**	**0**	**2633343000**	**2045221248**	**-8820491**	**579301261**	**2054041739**	
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**	
Total: 800	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 80	**2633344000**	**0**	**0**	**2633344000**	**2045222248**	**-8820491**	**579301261**	**2054042739**	
Total: 4700	**17113757000**	**0**	**0**	**17113757000**	**13817304968**	**570191433**	**3866643465**	**13247113535**	
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	30000000	0	0	30000000	30000000			30000000	.00
Total: 01	**30000000**	**0**	**0**	**30000000**	**30000000**	**0**	**0**	**30000000**	
Total: 02	**30000000**	**0**	**0**	**30000000**	**30000000**	**0**	**0**	**30000000**	
Total: 001	**30000000**	**0**	**0**	**30000000**	**30000000**	**0**	**0**	**30000000**	
Total: 02	**30000000**	**0**	**0**	**30000000**	**30000000**	**0**	**0**	**30000000**	
SM 03 Parvati Project (Commercial)									
MI 001 Direction and Administration									
SH 02 Regeneration / Upgradation / Modernisation / Renovation									
GH 01 Construction Works									
V P	25000000	0	0	25000000	25000000			25000000	.00
Total: 01	**25000000**	**0**	**0**	**25000000**	**25000000**	**0**	**0**	**25000000**	
Total: 02	**25000000**	**0**	**0**	**25000000**	**25000000**	**0**	**0**	**25000000**	
Total: 001	**25000000**	**0**	**0**	**25000000**	**25000000**	**0**	**0**	**25000000**	
Total: 03	**25000000**	**0**	**0**	**25000000**	**25000000**	**0**	**0**	**25000000**	
SM 28 Lasadia Project (Commercial)									
MI 001 Direction and Administration									
SH 02 Regeneration / Upgradation / Modernisation / Renovation									
GH 01 Construction Works									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 046 IRRIGATION

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	4701	Capital Outlay on Medium Irrigation									
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		219750000	0	0	219750000	182354128	2990346	40386218	179363782	18.38
Total:		01	**219750000**	**0**	**0**	**219750000**	**182354128**	**2990346**	**40386218**	**179363782**	
SH	02	Proportionate expenditure transferred from Major Head 2701 (Establishment)									
V	P		18250000	0	0	18250000	18250000			18250000	.00
Total:		02	**18250000**	**0**	**0**	**18250000**	**18250000**	**0**	**0**	**18250000**	
Total:		001	**238000000**	**0**	**0**	**238000000**	**200604128**	**2990346**	**40386218**	**197613782**	
Total:		62	**238000000**	**0**	**0**	**238000000**	**200604128**	**2990346**	**40386218**	**197613782**	
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		244935000	0	0	244935000	195460316	202420	49677104	195257896	20.28

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 046 IRRIGATION

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	4701	Capital Outlay on Medium Irrigation									
SM	63	Gardada Project (Commercial)									
MI	001	Direction and Administration									
SH	01	Construction works									
GH	01	Construction Works (Pay and Allowance of Work Charged employees)									
Total:		01	**244935000**	**0**	**0**	**244935000**	**195460316**	**202420**	**49677104**	**195257896**	
GH	02	Execution									
V	P		18474000	0	0	18474000	11907054	1295607	7862553	10611447	42.56
Total:		02	**18474000**	**0**	**0**	**18474000**	**11907054**	**1295607**	**7862553**	**10611447**	
Total:		01	**263409000**	**0**	**0**	**263409000**	**207367370**	**1498027**	**57539657**	**205869343**	
SH	02	Proportionate expenditure transferred from Major head 2701 -Establishment									
V	P		8591000	0	0	8591000	8591000			8591000	.00
Total:		02	**8591000**	**0**	**0**	**8591000**	**8591000**	**0**	**0**	**8591000**	
Total:		001	**272000000**	**0**	**0**	**272000000**	**215958370**	**1498027**	**57539657**	**214460343**	
Total:		63	**272000000**	**0**	**0**	**272000000**	**215958370**	**1498027**	**57539657**	**214460343**	
SM	64	Parwan Lift Yojana (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		271899000	0	0	271899000	190362058	397254	81934196	189964804	30.13
Total:		01	**271899000**	**0**	**0**	**271899000**	**190362058**	**397254**	**81934196**	**189964804**	
Total:		001	**271899000**	**0**	**0**	**271899000**	**190362058**	**397254**	**81934196**	**189964804**	
Total:		66	**271899000**	**0**	**0**	**271899000**	**190362058**	**397254**	**81934196**	**189964804**	
SM	67	Lhasi Project (Commercial)									
MI	001	Direction and Administration									
SH	01	Direction and Administration									
V	P		47600000	0	0	47600000	32424416		15175584	32424416	31.88
Total:		01	**47600000**	**0**	**0**	**47600000**	**32424416**	**0**	**15175584**	**32424416**	
Total:		001	**47600000**	**0**	**0**	**47600000**	**32424416**	**0**	**15175584**	**32424416**	
Total:		67	**47600000**	**0**	**0**	**47600000**	**32424416**	**0**	**15175584**	**32424416**	
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**	

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 046 IRRIGATION

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	4701	Capital Outlay on Medium Irrigation									
SM	68	Manohar Thana Project (Commercial)									
MI	001	Direction and Administration									
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		37150000	0	0	37150000	99602	30829	37081227	68773	99.81
Total:		01	**37150000**	**0**	**0**	**37150000**	**99602**	**30829**	**37081227**	**68773**	
SH	02	Proportionate expenditure transferred from Major Head 2701									
V	P		3650000	0	0	3650000	3650000			3650000	.00
Total:		02	**3650000**	**0**	**0**	**3650000**	**3650000**	**0**	**0**	**3650000**	
Total:		001	**40800000**	**0**	**0**	**40800000**	**3749602**	**30829**	**37081227**	**3718773**	
Total:		69	**40800000**	**0**	**0**	**40800000**	**3749602**	**30829**	**37081227**	**3718773**	
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		306000000	0	0	306000000	271417920		34582080	271417920	11.30
Total:		01	**306000000**	**0**	**0**	**306000000**	**271417920**	**0**	**34582080**	**271417920**	
Total:		01	**306000000**	**0**	**0**	**306000000**	**271417920**	**0**	**34582080**	**271417920**	
Total:		001	**306000000**	**0**	**0**	**306000000**	**271417920**	**0**	**34582080**	**271417920**	
Total:		72	**306000000**	**0**	**0**	**306000000**	**271417920**	**0**	**34582080**	**271417920**	
SM	73	Hathiya Deh Project (Commercial)									
MI	001	Direction and Administration									
SH	01	Direction and Administration									
GH	01	Construction Works									
V	P		272337000	0	0	272337000	253303772	6402272	25435500	246901500	9.34
Total:		01	**272337000**	**0**	**0**	**272337000**	**253303772**	**6402272**	**25435500**	**246901500**	
Total:		01	**272337000**	**0**	**0**	**272337000**	**253303772**	**6402272**	**25435500**	**246901500**	
Total:		001	**272337000**	**0**	**0**	**272337000**	**253303772**	**6402272**	**25435500**	**246901500**	

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 046 IRRIGATION

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 4701 Capital Outlay on Medium Irrigation									
SM 73 Hathiya Deh Project (Commercial)									
Total: 73	**272337000**	**0**	**0**	**272337000**	**253303772**	**6402272**	**25435500**	**246901500**	
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	270543		229457	270543	45.89
Total: 01	**500000**	**0**	**0**	**500000**	**270543**	**0**	**229457**	**270543**	
Total: 01	**500000**	**0**	**0**	**500000**	**270543**	**0**	**229457**	**270543**	
Total: 001	**500000**	**0**	**0**	**500000**	**270543**	**0**	**229457**	**270543**	
Total: 74	**500000**	**0**	**0**	**500000**	**270543**	**0**	**229457**	**270543**	
SM 80 General									
MI 800 Other expenditure									
SH 03 Dam Rehabilitation and Improvement Project									
GH 01 Construction Works									
V P	345000000	0	0	345000000	345000000			345000000	.00
Total: 01	**345000000**	**0**	**0**	**345000000**	**345000000**	**0**	**0**	**345000000**	
Total: 03	**345000000**	**0**	**0**	**345000000**	**345000000**	**0**	**0**	**345000000**	
Total: 800	**345000000**	**0**	**0**	**345000000**	**345000000**	**0**	**0**	**345000000**	
Total: 80	**345000000**	**0**	**0**	**345000000**	**345000000**	**0**	**0**	**345000000**	
Total: 4701	**1850141000**	**0**	**0**	**1850141000**	**1569095809**	**11318728**	**292363919**	**1557777081**	
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	3096000	0	0	3096000	922477	195306	2368829	727171	76.51
Total: 01	**3096000**	**0**	**0**	**3096000**	**922477**	**195306**	**2368829**	**727171**	
GH 02 Proportionate expenditrue transferred from Head 2701-Establishment									
V P	304000	0	0	304000	304000			304000	.00
Total: 02	**304000**	**0**	**0**	**304000**	**304000**	**0**	**0**	**304000**	
Total: 01	**3400000**	**0**	**0**	**3400000**	**1226477**	**195306**	**2368829**	**1031171**	
SH 02 Minor Irrigation Construction Works									
GH 01 Execution									
V P	5338000	0	0	5338000	4155665	458929	1641264	3696736	30.75
Total: 01	**5338000**	**0**	**0**	**5338000**	**4155665**	**458929**	**1641264**	**3696736**	
GH 02 Construction Works									
V P	866708000	0	0	866708000	627536455	50955467	290127012	576580988	33.47
Total: 02	**866708000**	**0**	**0**	**866708000**	**627536455**	**50955467**	**290127012**	**576580988**	
GH 04 Proportionate expenditure transferred from Major Head 2701- Establishment									
V P	85678000	0	0	85678000	85678000			85678000	.00

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 046 IRRIGATION

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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									
Total:		04	**85678000**	**0**	**0**	**85678000**	**85678000**	**0**	**0**	**85678000**	
Total:		02	**957724000**	**0**	**0**	**957724000**	**717370120**	**51414396**	**291768276**	**665955724**	
SH	03	Re-genaration / Upgradation / Modernisation									
GH	01	Construction Works									
V	P		123833000	0	0	123833000	112498422	2307662	13642240	110190760	11.02
Total:		01	**123833000**	**0**	**0**	**123833000**	**112498422**	**2307662**	**13642240**	**110190760**	
GH	02	Proportionate expenditure transferred from Major Head 2701									
V	P		12167000	0	0	12167000	12167000			12167000	.00
Total:		02	**12167000**	**0**	**0**	**12167000**	**12167000**	**0**	**0**	**12167000**	
Total:		03	**136000000**	**0**	**0**	**136000000**	**124665422**	**2307662**	**13642240**	**122357760**	
SH	04	Construction works under Accelerated Irrigation Benefit Programme (In Desert State)									
GH	01	Construction Works									
V	P		2987000	0	0	2987000	204000		2783000	204000	93.17
Total:		01	**2987000**	**0**	**0**	**2987000**	**204000**	**0**	**2783000**	**204000**	
GH	02	Proportionate expenditure transferred from Major Head 2701									
V	P		293000	0	0	293000	293000			293000	.00
Total:		02	**293000**	**0**	**0**	**293000**	**293000**	**0**	**0**	**293000**	
Total:		04	**3280000**	**0**	**0**	**3280000**	**497000**	**0**	**2783000**	**497000**	
SH	06	Through the Chief Engineer, Water Resources Department									
GH	01	Regeneration / Up-gradation / Modernisation									
V	P		43341000	0	0	43341000	794407		42546593	794407	98.17
V	C		1000	0	0	1000	1000			1000	.00
Total:		01	**43342000**	**0**	**0**	**43342000**	**795407**	**0**	**42546593**	**795407**	
GH	02	Proportionate expenditure transferred from Major Head 2701									
V	P		4258000	0	0	4258000	4258000			4258000	.00
Total:		02	**4258000**	**0**	**0**	**4258000**	**4258000**	**0**	**0**	**4258000**	
Total:		06	**47600000**	**0**	**0**	**47600000**	**5053407**	**0**	**42546593**	**5053407**	
SH	07	Water Storage Structure									
GH	01	Construction Works (through the Water Resources Department)									
V	P		303392000	0	0	303392000	238653856	408276	65146420	238245580	21.47
Total:		01	**303392000**	**0**	**0**	**303392000**	**238653856**	**408276**	**65146420**	**238245580**	
GH	02	Proportionate expenditure transferred from Major Head 2701									
V	P		29808000	0	0	29808000	29808000			29808000	.00
Total:		02	**29808000**	**0**	**0**	**29808000**	**29808000**	**0**	**0**	**29808000**	
Total:		07	**333200000**	**0**	**0**	**333200000**	**268461856**	**408276**	**65146420**	**268053580**	
SH	09	Minor Irrigation Construction Works (for Water Concept)									
GH	01	Construction Works									

Month & Year of Account 9 2020
Grant Number 046 IRRIGATION

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	4702	Capital Outlay on Minor Irrigation									
MI	101	Surface Water									
SH	09	Minor Irrigation Construction Works (for Water Concept)									
GH	01	Construction Works									
V	P		123833000	0	0	123833000	58230028	23076521	88679493	35153507	71.61
Total:		01	**123833000**	**0**	**0**	**123833000**	**58230028**	**23076521**	**88679493**	**35153507**	
GH	02	Proportionate expenditure transferred from Major Head 2701									
V	P		12167000	0	0	12167000	12167000			12167000	.00
Total:		02	**12167000**	**0**	**0**	**12167000**	**12167000**	**0**	**0**	**12167000**	
Total:		09	**136000000**	**0**	**0**	**136000000**	**70397028**	**23076521**	**88679493**	**47320507**	
SH	10	Water Storage Structure (for Water Concept)									
GH	01	Construction Works									
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 Water Sector Livelihood Improvement Project (RWSLIP)									
GH	01	Execution (through the Chief Engineer, Water Resources) (Quality Control & External Aided)									
V	P		2577601000	0	0	2577601000	2431268190	23821773	170154583	2407446417	6.60
Total:		01	**2577601000**	**0**	**0**	**2577601000**	**2431268190**	**23821773**	**170154583**	**2407446417**	
Total:		11	**2577601000**	**0**	**0**	**2577601000**	**2431268190**	**23821773**	**170154583**	**2407446417**	
SH	12	Recouped Works through Water Conservation Cess Fund									
GH	01	Through the Water Resources Department									
V	P		105817000	0	0	105817000	70457673	14509	35373836	70443164	33.43
Total:		01	**105817000**	**0**	**0**	**105817000**	**70457673**	**14509**	**35373836**	**70443164**	
Total:		12	**105817000**	**0**	**0**	**105817000**	**70457673**	**14509**	**35373836**	**70443164**	
Total:		101	**4300623000**	**0**	**0**	**4300623000**	**3689398173**	**101238443**	**712463270**	**3588159730**	
MI	800	Other expenditure									
SH	09	State Partnership Irrigation Programme (European Commission) (through the Chief Engineer, S.W.R.P.D.)									
GH	01	Construction Works									
V	P		2000	0	0	2000	2000			2000	.00
V	C						-95430		95430	-95430	.00
Total:		01	**2000**	**0**	**0**	**2000**	**-93430**	**0**	**95430**	**-93430**	
Total:		09	**2000**	**0**	**0**	**2000**	**-93430**	**0**	**95430**	**-93430**	
Total:		800	**2000**	**0**	**0**	**2000**	**-93430**	**0**	**95430**	**-93430**	
Total:		4702	**4300625000**	**0**	**0**	**4300625000**	**3689304743**	**101238443**	**712558700**	**3588066300**	
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									

Month & Year of Account 9 2020
Grant Number 046 IRRIGATION

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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	4218000	0	0	4218000	2377218	359275	2200057	2017943	52.16
Total: 01	**4218000**	**0**	**0**	**4218000**	**2377218**	**359275**	**2200057**	**2017943**	
Total: 01	**4218000**	**0**	**0**	**4218000**	**2377218**	**359275**	**2200057**	**2017943**	
Total: 001	**4218000**	**0**	**0**	**4218000**	**2377218**	**359275**	**2200057**	**2017943**	
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	16581000	0	0	16581000	-24326990	391563	41299553	-24718553	249.08
Total: 01	**16581000**	**0**	**0**	**16581000**	**-24326990**	**391563**	**41299553**	**-24718553**	
GH 02 Proportionate expenditure transferred from Major Head-2701									
V P	600000	0	0	600000	600000			600000	.00
Total: 02	**600000**	**0**	**0**	**600000**	**600000**	**0**	**0**	**600000**	
Total: 01	**17181000**	**0**	**0**	**17181000**	**-23726990**	**391563**	**41299553**	**-24118553**	
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	165312000	0	0	165312000	118285303	2681442	49708139	115603861	30.07
Total: 03	**165312000**	**0**	**0**	**165312000**	**118285303**	**2681442**	**49708139**	**115603861**	
Total: 03	**165313000**	**0**	**0**	**165313000**	**118286303**	**2681442**	**49708139**	**115604861**	
Total: 103	**182494000**	**0**	**0**	**182494000**	**94559313**	**3073005**	**91007692**	**91486308**	
Total: 01	**186713000**	**0**	**0**	**186713000**	**96937531**	**3432280**	**93207749**	**93505251**	
Total: 4711	**186713000**	**0**	**0**	**186713000**	**96937531**	**3432280**	**93207749**	**93505251**	
Total: 046	**46054174000**	**0**	**0**	**46054174000**	**39373149601**	**1113181552**	**7794205951**	**38259968049**	

Month & Year of Account 9 2020

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 047 TOURISM

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 3452 Tourism									
SM 80 General									
MI 001 Direction and Administration									
SH 01 Tourism Department									
GH 01 Administrative Expenditure-Committed									
V P	150997000	0	0	150997000	100956673	10651928	60692255	90304745	40.19
C P	1000	0	0	1000	1000			1000	.00
Total: 01	**150998000**	**0**	**0**	**150998000**	**100957673**	**10651928**	**60692255**	**90305745**	
Total: 01	**150998000**	**0**	**0**	**150998000**	**100957673**	**10651928**	**60692255**	**90305745**	
SH 03 Tourist assistance force									
GH 01 Through the Tourism Department									
V P	22000000	0	0	22000000	10011263	1882057	13870794	8129206	63.05
Total: 01	**22000000**	**0**	**0**	**22000000**	**10011263**	**1882057**	**13870794**	**8129206**	
Total: 03	**22000000**	**0**	**0**	**22000000**	**10011263**	**1882057**	**13870794**	**8129206**	
Total: 001	**172998000**	**0**	**0**	**172998000**	**110968936**	**12533985**	**74563049**	**98434951**	
MI 800 Other expenditure									
SH 02 Tourist Information and Publicity									
V P	345461000	0	0	345461000	301125045	3350048	47686003	297774997	13.80
Total: 02	**345461000**	**0**	**0**	**345461000**	**301125045**	**3350048**	**47686003**	**297774997**	
SH 03 Lighting on Historical Buildings and Monuments									
V P	600000	0	0	600000	514618	14396	99778	500222	16.63
Total: 03	**600000**	**0**	**0**	**600000**	**514618**	**14396**	**99778**	**500222**	
SH 05 I. T. Project									
V P	4000000	0	0	4000000	3693901	11394	317493	3682507	7.94
Total: 05	**4000000**	**0**	**0**	**4000000**	**3693901**	**11394**	**317493**	**3682507**	
SH 07 Grant to Rajasthan Fair Management Authority									
V P	9000000	0	0	9000000	9000000	2200000	2200000	6800000	24.44
Total: 07	**9000000**	**0**	**0**	**9000000**	**9000000**	**2200000**	**2200000**	**6800000**	
SH 10 Grant-in-aid to Food craft institute									
GH 01 Food craft institute-Committed									
V P	3500000	0	0	3500000	3500000	1000000	1000000	2500000	28.57
Total: 01	**3500000**	**0**	**0**	**3500000**	**3500000**	**1000000**	**1000000**	**2500000**	
Total: 10	**3500000**	**0**	**0**	**3500000**	**3500000**	**1000000**	**1000000**	**2500000**	
Total: 800	**362561000**	**0**	**0**	**362561000**	**317833564**	**6575838**	**51303274**	**311257726**	
Total: 80	**535559000**	**0**	**0**	**535559000**	**428802500**	**19109823**	**125866323**	**409692677**	
Total: 3452	**535559000**	**0**	**0**	**535559000**	**428802500**	**19109823**	**125866323**	**409692677**	
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

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 047 TOURISM

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 5452	Capital Outlay on Tourism									
SM 80	General									
MI 190	Investment in Public Sector and other Undertakings									
SH 01	Rajasthan Tourist Development Corporation									
Total: 01		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 02	Rajasthan State Hotel Corporation									
V P		1000	0	0	1000	1000			1000	.00
Total: 02		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 190		**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
MI 800	Other expenditure									
SH 01	Development of Tourist places									
V P		239790000	0	0	239790000	231310171	1547994	10027823	229762177	4.18
Total: 01		**239790000**	**0**	**0**	**239790000**	**231310171**	**1547994**	**10027823**	**229762177**	
SH 05	Development of Rural Tourism									
V P		72016000	0	0	72016000	59492991	7485507	20008516	52007484	27.78
Total: 05		**72016000**	**0**	**0**	**72016000**	**59492991**	**7485507**	**20008516**	**52007484**	
Total: 800		**311806000**	**0**	**0**	**311806000**	**290803162**	**9033501**	**30036339**	**281769661**	
Total: 80		**311808000**	**0**	**0**	**311808000**	**290805162**	**9033501**	**30036339**	**281771661**	
Total: 5452		**311808000**	**0**	**0**	**311808000**	**290805162**	**9033501**	**30036339**	**281771661**	
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	-99999000		100000000	-99999000	*********
Total: 04		**1000**	**0**	**0**	**1000**	**-99999000**	**0**	**100000000**	**-99999000**	
SH 05	Loans to Rajasthan State Hotel Corporation Limited									
V P		1000	0	0	1000	1000			1000	.00
Total: 05		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 190		**2000**	**0**	**0**	**2000**	**-99998000**	**0**	**100000000**	**-99998000**	
Total: 60		**2000**	**0**	**0**	**2000**	**-99998000**	**0**	**100000000**	**-99998000**	
Total: 7452		**2000**	**0**	**0**	**2000**	**-99998000**	**0**	**100000000**	**-99998000**	
Total: 047		**847369000**	**0**	**0**	**847369000**	**619609662**	**28143324**	**255902662**	**591466338**	

Month & Year of Account 9 2020
Grant Number 048 POWER

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2801	Power									

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Month & Year of Account 9 2020
Grant Number 048 POWER

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

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Month & Year of Account 9 2020
Grant Number 048 POWER

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2801		Power									
SM 80		General									
MI 190		Assistance to Public Sector and Other Undertakings									
SH 32		Assistance for Interest grant									
GH 05		Grant to Ajmer Vidyut Vitran Nigam Limited-Committed									
V	P		1000	0	0	1000	1000			1000	.00
Total:		05	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		32	**189850000**	**0**	**0**	**189850000**	**189850000**	**0**	**0**	**189850000**	
SH 33		Grant for Power Distribution companies for recoupment of revenue losses									
GH 01		Jaipur Vidyut Vitran Nigam Limited-Committed									
V	P		1000	0	0	1000	1000			1000	.00
Total:		01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 02		Jodhpur Vidyut Vitran Nigam Limited-Committed									
V	P		1000	0	0	1000	1000			1000	.00
Total:		02	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 03		Ajmer Vidyut Vitran Nigam Limited-Committed									
V	P		1000	0	0	1000	1000			1000	.00
Total:		03	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		33	**3000**	**0**	**0**	**3000**	**3000**	**0**	**0**	**3000**	
SH 38		Grant for amount of Stamps fees									
GH 01		Jaipur Vidyut Vitran Nigam Limited-Committed									
V	P		1000	0	0	1000	1000			1000	.00
Total:		01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 02		Jodhpur Vidyut Vitran Nigam Limited-Committed									
V	P		1000	0	0	1000	1000			1000	.00
Total:		02	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 03		Ajmer Vidyut Vitran Nigam Limited-Committed									
V	P		1000	0	0	1000	1000			1000	.00
Total:		03	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 04		Rajasthan Vidyut Utpadan Nigam Limited-Committed									
V	P		1000	0	0	1000	1000			1000	.00
Total:		04	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 05		Rajasthan Rajya Vidyut Prasaran Nigam Limited-Committed									
V	P		1000	0	0	1000	1000			1000	.00
Total:		05	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		38	**5000**	**0**	**0**	**5000**	**5000**	**0**	**0**	**5000**	
SH 41		Assistance to Distribution Corporation under UDAY Yojana									
GH 01		Jaipur Vidyut Vitran Nigam Limited									
V	P						-400		400	-400	.00
Total:		01	**0**	**0**	**0**	**0**	**-400**	**0**	**400**	**-400**	
GH 03		Ajmer Vidyut Vitran Nigam Limited									

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Month & Year of Account 9 2020
Grant Number 048 POWER

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2801 Power									
SM 80 General									
MI 190 Assistance to Public Sector and Other Undertakings									
SH 41 Assistance to Distribution Corporation under UDAY Yojana									
GH 03 Ajmer Vidyut Vitran Nigam Limited									
V P					1000		-1000	1000	.00
Total: 03	**0**	**0**	**0**	**0**	**1000**	**0**	**-1000**	**1000**	
Total: 41	**0**	**0**	**0**	**0**	**600**	**0**	**-600**	**600**	
SH 43 Grant for non increasing of Power Tarrif									
GH 01 Assistance to Jaipur Vidyut Vitran Nigam Limited									
V P	29010007000	0	0	29010007000	18627376000	1585038000	11967669000	17042338000	41.25
Total: 01	**29010007000**	**0**	**0**	**29010007000**	**18627376000**	**1585038000**	**11967669000**	**17042338000**	
GH 02 Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V P	41284119000	0	0	41284119000	26507768000	2255904000	17032255000	24251864000	41.26
Total: 02	**41284119000**	**0**	**0**	**41284119000**	**26507768000**	**2255904000**	**17032255000**	**24251864000**	
GH 03 Assistance to Ajmer Vidyut Vitran Nigam Limited									
V P	22863761000	0	0	22863761000	14681300000	1249094000	9431555000	13432206000	41.25
Total: 03	**22863761000**	**0**	**0**	**22863761000**	**14681300000**	**1249094000**	**9431555000**	**13432206000**	
Total: 43	**93157887000**	**0**	**0**	**93157887000**	**59816444000**	**5090036000**	**38431479000**	**54726408000**	
SH 44 Grant for electric fees									
GH 01 Assistance to Jaipur Vidyut Vitran Nigam Limited									
V P	4374780000	0	0	4374780000	4151923000	388640000	611497000	3763283000	13.98
Total: 01	**4374780000**	**0**	**0**	**4374780000**	**4151923000**	**388640000**	**611497000**	**3763283000**	
GH 02 Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V P	2713657000	0	0	2713657000	2391691000	236090000	558056000	2155601000	20.56
Total: 02	**2713657000**	**0**	**0**	**2713657000**	**2391691000**	**236090000**	**558056000**	**2155601000**	
GH 03 Assistance to Ajmer Vidyut Vitran Nigam Limited									
V P	3601552000	0	0	3601552000	3196692000	301133000	705993000	2895559000	19.60
Total: 03	**3601552000**	**0**	**0**	**3601552000**	**3196692000**	**301133000**	**705993000**	**2895559000**	
Total: 44	**10689989000**	**0**	**0**	**10689989000**	**9740306000**	**925863000**	**1875546000**	**8814443000**	
SH 45 Grants against deposit amount of compounding of electric theft crime									
GH 01 Assistance to Jaipur Vidyut Vitran Nigam Limited									
V P	63376000	0	0	63376000	63376000	33975000	33975000	29401000	53.61
Total: 01	**63376000**	**0**	**0**	**63376000**	**63376000**	**33975000**	**33975000**	**29401000**	
GH 02 Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V P	35700000	0	0	35700000	35700000	5501000	5501000	30199000	15.41
Total: 02	**35700000**	**0**	**0**	**35700000**	**35700000**	**5501000**	**5501000**	**30199000**	
GH 03 Assistance to Ajmer Vidyut Vitran Nigam Limited									
V P	39847000	0	0	39847000	39847000	10379000	10379000	29468000	26.05
Total: 03	**39847000**	**0**	**0**	**39847000**	**39847000**	**10379000**	**10379000**	**29468000**	
Total: 45	**138923000**	**0**	**0**	**138923000**	**138923000**	**49855000**	**49855000**	**89068000**	

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Month & Year of Account 9 2020
Grant Number 048 POWER

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2801	Power									
SM	80	General									
MI	190	Assistance to Public Sector and Other Undertakings									
SH	46	Assitance to Rajasthan State Vidyut Prasaran Nigam Limited									
GH	01	Payment of Pending Grant									
V	P		97500000	0	0	97500000	97500000			97500000	.00
Total:		01	**97500000**	**0**	**0**	**97500000**	**97500000**	**0**	**0**	**97500000**	
Total:		46	**97500000**	**0**	**0**	**97500000**	**97500000**	**0**	**0**	**97500000**	
Total:		190	**104274159000**	**0**	**0**	**104274159000**	**69983033600**	**6065754000**	**40356879400**	**63917279600**	
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	**104274160000**	**0**	**0**	**104274160000**	**69983034600**	**6065754000**	**40356879400**	**63917280600**	
Total:		2801	**104274164000**	**0**	**0**	**104274164000**	**69983038600**	**6065754000**	**40356879400**	**63917284600**	
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**	
MI	190	Assistance to Public Sector and other Undertakings									
SH	01	Assistance to Rajasthan Renewable Energy Corporation Limited									
GH	01	Solar Roof Top Powar Generation Scheme									
V	P		1000	0	0	1000	1000			1000	.00
Total:		01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	02	Prescribed Programme of Wind Sources									
V	P		1000	0	0	1000	1000			1000	.00
Total:		02	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		01	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
Total:		190	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
Total:		2810	**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		2117500000	0	0	2117500000	2117500000			2117500000	.00
Total:		02	**2117500000**	**0**	**0**	**2117500000**	**2117500000**	**0**	**0**	**2117500000**	

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Month & Year of Account 9 2020
Grant Number 048 POWER

V/C P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 4801	Capital Outlay on Power Projects									
SM 80	General									
MI 190	Investments in Public Sector and other Undertakings									
SH 03	Investment in Rajasthan Rajya Vidyut Prasaran Nigam Limited									
V P		1512500000	0	0	1512500000	1512500000			1512500000	.00
Total: 03		**1512500000**	**0**	**0**	**1512500000**	**1512500000**	**0**	**0**	**1512500000**	
SH 04	Investment in Jaipur Vidyut Vitran Nigam Limited									
V P		3502286000	0	0	3502286000	3502286000			3502286000	.00
Total: 04		**3502286000**	**0**	**0**	**3502286000**	**3502286000**	**0**	**0**	**3502286000**	
SH 05	Investment in Jodhpur Vidyut Vitran Nigam Limited									
V P		2509952000	0	0	2509952000	2509952000			2509952000	.00
Total: 05		**2509952000**	**0**	**0**	**2509952000**	**2509952000**	**0**	**0**	**2509952000**	
SH 06	Investment in Ajmer Vidyut Vitran Nigam Limited									
V P		2050314000	0	0	2050314000	2050314000			2050314000	.00
Total: 06		**2050314000**	**0**	**0**	**2050314000**	**2050314000**	**0**	**0**	**2050314000**	
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 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**	
Total: 190		**11692554000**	**0**	**0**	**11692554000**	**11692554000**	**0**	**0**	**11692554000**	
Total: 80		**11692554000**	**0**	**0**	**11692554000**	**11692554000**	**0**	**0**	**11692554000**	
Total: 4801		**11692554000**	**0**	**0**	**11692554000**	**11692554000**	**0**	**0**	**11692554000**	
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									

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Month & Year of Account 9 2020
Grant Number 048 POWER

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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		1364487000	0	0	1364487000	1364487000			1364487000	.00
Total:		01	**1364487000**	**0**	**0**	**1364487000**	**1364487000**	**0**	**0**	**1364487000**	
GH	02	Green Energy Corridor Project for finance of Rajasthan Intra-State Transmission System(K.F.W.)									
V	P		277337000	0	0	277337000	77168000		200169000	77168000	72.18
Total:		02	**277337000**	**0**	**0**	**277337000**	**77168000**	**0**	**200169000**	**77168000**	
Total:		02	**1641824000**	**0**	**0**	**1641824000**	**1441655000**	**0**	**200169000**	**1441655000**	
SH	03	Loans to Jaipur Vidyut Vitran Nigam Limited									
GH	02	Loans for implementation of reforms for financial restrengthening (from World Bank)									
V	P		1000	0	0	1000	1000			1000	.00
Total:		02	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		03	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	04	Loans to Jodhpur Vidyut Vitran Nigam Limited									
GH	02	Loans for implementation of reforms for financial strengthening (from World Bank)									
V	P		1000	0	0	1000	1000			1000	.00
Total:		02	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		04	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	05	Loans to Ajmer Vidyut Vitran Nigam Limited									
GH	02	Loans for implementation of reforms for financial strengthening (from World Bank)									
V	P		1000	0	0	1000	1000			1000	.00
Total:		02	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		05	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		190	**1641828000**	**0**	**0**	**1641828000**	**1441659000**	**0**	**200169000**	**1441659000**	
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									

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Month & Year of Account 9 2020
Grant Number 048 POWER

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 6801 Loans for Power Projects									
MI 800 Other Loans to Electricity Boards									
SH 06 Loans to Ajmer Vidyut Vitran Nigam Limited									
GH 03 Loans for Additional Power Supply									
V P	1000	0	0	1000	1000			1000	.00
Total: 03	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 06	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 800	**3000**	**0**	**0**	**3000**	**3000**	**0**	**0**	**3000**	
Total: 6801	**1641831000**	**0**	**0**	**1641831000**	**1441662000**	**0**	**200169000**	**1441662000**	
Total: 048	**117608556000**	**0**	**0**	**117608556000**	**83117261600**	**6065754000**	**40557048400**	**77051507600**	

Month & Year of Account 9 2020
Grant Number 049 COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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	1505000	0	0	1505000	1372246	31550	164304	1340696	10.92
Total: 01	**1505000**	**0**	**0**	**1505000**	**1372246**	**31550**	**164304**	**1340696**	
GH 02 Other Compensations (through the Revenue Department) - Committed									
V P	1000	0	0	1000	1000			1000	.00
Total: 02	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 03	**1506000**	**0**	**0**	**1506000**	**1373246**	**31550**	**164304**	**1341696**	
Total: 101	**1506000**	**0**	**0**	**1506000**	**1373246**	**31550**	**164304**	**1341696**	
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**	
Total: 3604	**1507000**	**0**	**0**	**1507000**	**1374246**	**31550**	**164304**	**1342696**	
Total: 049	**1507000**	**0**	**0**	**1507000**	**1374246**	**31550**	**164304**	**1342696**	

Month & Year of Account 9 2020

Month & Year of Account 9 2020
Grant Number 050 RURAL EMPLOYMENT

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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		4200000000	0	0	4200000000	-391030000		4591030000	-391030000	109.31
V	C		6310000000	0	0	6310000000	6310000000	617574000	617574000	5692426000	9.79
Total:		02	**10510000000**	**0**	**0**	**10510000000**	**5918970000**	**617574000**	**5208604000**	**5301396000**	
Total:		02	**10510000000**	**0**	**0**	**10510000000**	**5918970000**	**617574000**	**5208604000**	**5301396000**	
Total:		196	**10510000000**	**0**	**0**	**10510000000**	**5918970000**	**617574000**	**5208604000**	**5301396000**	
Total:		01	**10510000000**	**0**	**0**	**10510000000**	**5918970000**	**617574000**	**5208604000**	**5301396000**	
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		2322628000	0	0	2322628000	650000000		1672628000	650000000	72.01
V	C		9920000000	0	0	9920000000	3796888000		6123112000	3796888000	61.72
Total:		03	**12242628000**	**0**	**0**	**12242628000**	**4446888000**	**0**	**7795740000**	**4446888000**	
Total:		01	**12242628000**	**0**	**0**	**12242628000**	**4446888000**	**0**	**7795740000**	**4446888000**	
SH	02	For Social Audit, Responsibility and Transparency Society									
GH	01	Grant for Social Audit, Responsibility and Transparency Society									
V	C		135133000	0	0	135133000	125133000		10000000	125133000	7.40
Total:		01	**135133000**	**0**	**0**	**135133000**	**125133000**	**0**	**10000000**	**125133000**	
Total:		02	**135133000**	**0**	**0**	**135133000**	**125133000**	**0**	**10000000**	**125133000**	
Total:		101	**12377761000**	**0**	**0**	**12377761000**	**4572021000**	**0**	**7805740000**	**4572021000**	
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	**12377763000**	**0**	**0**	**12377763000**	**4572023000**	**0**	**7805740000**	**4572023000**	
Total:		2505	**22887763000**	**0**	**0**	**22887763000**	**10490993000**	**617574000**	**13014344000**	**9873419000**	
MH	2515	Other Rural Development Programmes									
MI	800	Other expenditure									
SH	05	National Rural Employment Guarantee Scheme									
GH	01	Headquarter									
V	P		2372000	0	0	2372000	1585968	162045	948077	1423923	39.97
Total:		01	**2372000**	**0**	**0**	**2372000**	**1585968**	**162045**	**948077**	**1423923**	
Total:		05	**2372000**	**0**	**0**	**2372000**	**1585968**	**162045**	**948077**	**1423923**	

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Month & Year of Account 9 2020
Grant Number 050 RURAL EMPLOYMENT

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2515 Other Rural Development Programmes									
MI 800 Other expenditure									
Total: 800	**2372000**	**0**	**0**	**2372000**	**1585968**	**162045**	**948077**	**1423923**	
Total: 2515	**2372000**	**0**	**0**	**2372000**	**1585968**	**162045**	**948077**	**1423923**	
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	970000	0	0	970000	970000			970000	.00
Total: 01	**970000**	**0**	**0**	**970000**	**970000**	**0**	**0**	**970000**	
Total: 16	**970000**	**0**	**0**	**970000**	**970000**	**0**	**0**	**970000**	
SH 20 Guru Golwalkar Jan Bhagidari Vikas Yojana									
GH 01 For Zila Parishad (Rural Development Cell)									
V P	68000000	0	0	68000000	68000000			68000000	.00
Total: 01	**68000000**	**0**	**0**	**68000000**	**68000000**	**0**	**0**	**68000000**	
Total: 20	**68000000**	**0**	**0**	**68000000**	**68000000**	**0**	**0**	**68000000**	
Total: 101	**68970000**	**0**	**0**	**68970000**	**68970000**	**0**	**0**	**68970000**	
Total: 4515	**68970000**	**0**	**0**	**68970000**	**68970000**	**0**	**0**	**68970000**	
Total: 050	**22959105000**	**0**	**0**	**22959105000**	**10561548968**	**617736045**	**13015292077**	**9943812923**	

Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2014 Administration of Justice									
MI 789 Special Component Plan for Scheduled Castes									
SH 02 Village Court									
V P	23369000	0	0	23369000	15485852	1534076	9417224	13951776	40.30
Total: 02	**23369000**	**0**	**0**	**23369000**	**15485852**	**1534076**	**9417224**	**13951776**	
Total: 789	**23369000**	**0**	**0**	**23369000**	**15485852**	**1534076**	**9417224**	**13951776**	
Total: 2014	**23369000**	**0**	**0**	**23369000**	**15485852**	**1534076**	**9417224**	**13951776**	
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**	

Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2029 Land Revenue									
MI 789 Special Component Plan for Scheduled Castes									
Total: 789	**3000**	**0**	**0**	**3000**	**3000**	**0**	**0**	**3000**	
Total: 2029	**3000**	**0**	**0**	**3000**	**3000**	**0**	**0**	**3000**	
MH 2040 Taxes on Sales, Trade etc.									
MI 789 Special Component Plan for Scheduled Castes									
SH 01 Rajasthan Investment Promotion scheme (Industries Department)									
GH 01 Special incentive Package									
V P	234200000	0	0	234200000	234200000	176200000	176200000	58000000	75.23
Total: 01	**234200000**	**0**	**0**	**234200000**	**234200000**	**176200000**	**176200000**	**58000000**	
GH 02 Interest Grant									
V P	300000000	0	0	300000000	250221687	166153450	215931763	84068237	71.98
Total: 02	**300000000**	**0**	**0**	**300000000**	**250221687**	**166153450**	**215931763**	**84068237**	
Total: 01	**534200000**	**0**	**0**	**534200000**	**484421687**	**342353450**	**392131763**	**142068237**	
Total: 789	**534200000**	**0**	**0**	**534200000**	**484421687**	**342353450**	**392131763**	**142068237**	
Total: 2040	**534200000**	**0**	**0**	**534200000**	**484421687**	**342353450**	**392131763**	**142068237**	
MH 2041 Taxes on Vehicles									
MI 789 Special Component Plan for Scheduled Castes									
SH 01 Computerisation in Regional Transport Offices									
V P	39741000	0	0	39741000	25784930		13956070	25784930	35.12
Total: 01	**39741000**	**0**	**0**	**39741000**	**25784930**	**0**	**13956070**	**25784930**	
Total: 789	**39741000**	**0**	**0**	**39741000**	**25784930**	**0**	**13956070**	**25784930**	
Total: 2041	**39741000**	**0**	**0**	**39741000**	**25784930**	**0**	**13956070**	**25784930**	
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	803178		88822	803178	9.96
Total: 10	**892000**	**0**	**0**	**892000**	**803178**	**0**	**88822**	**803178**	
Total: 01	**892000**	**0**	**0**	**892000**	**803178**	**0**	**88822**	**803178**	
Total: 001	**892000**	**0**	**0**	**892000**	**803178**	**0**	**88822**	**803178**	
Total: 80	**892000**	**0**	**0**	**892000**	**803178**	**0**	**88822**	**803178**	
Total: 2059	**892000**	**0**	**0**	**892000**	**803178**	**0**	**88822**	**803178**	
MH 2202 General Education									
SM 01 Elementary Education									
MI 109 Scholarships and Incentives									
SH 08 Pre-matric Scholarships									
GH 01 For Children of Scheduled Castes									
V P	120000000	0	0	120000000	116222125	518625	4296500	115703500	3.58
Total: 01	**120000000**	**0**	**0**	**120000000**	**116222125**	**518625**	**4296500**	**115703500**	

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Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2202	General Education									
SM	01	Elementary Education									
MI	109	Scholarships and Incentives									
SH	08	Pre-matric Scholarships									
Total:		08	**120000000**	**0**	**0**	**120000000**	**116222125**	**518625**	**4296500**	**115703500**	
Total:		109	**120000000**	**0**	**0**	**120000000**	**116222125**	**518625**	**4296500**	**115703500**	
MI	113	Integrated Education									
SH	01	Integrated Education Under Elementary Education									
GH	02	Expenditure on Special Component Plan for Scheduled Castes Under Integrated Education									
V	P		10702000000	0	0	10702000000	7087687365.61	664059220.7	4278371855.09	6423628144.91	39.98
V	C		4350000000	0	0	4350000000	2832609316.89	161026785.3	1678417468.41	2671582531.59	38.58
Total:		02	**15052000000**	**0**	**0**	**15052000000**	**9920296682.5**	**825086006**	**5956789323.5**	**9095210676.5**	
Total:		01	**15052000000**	**0**	**0**	**15052000000**	**9920296682.5**	**825086006**	**5956789323.5**	**9095210676.5**	
SH	02	Integrated Education under Elementary Education									
GH	02	Expenditure on Special Component Plan for Scheduled Castes under District Education &Ttaining Institute									
V	P		92800000	0	0	92800000	62758302	5072392	35114090	57685910	37.84
V	C		27500000	0	0	27500000	16805477	2558013	13252536	14247464	48.19
Total:		02	**120300000**	**0**	**0**	**120300000**	**79563779**	**7630405**	**48366626**	**71933374**	
GH	05	Expenditure on Special Component Plan for Scheduled Castes under Rajasthan State Counsil of Educational Research									
V	P		13501000	0	0	13501000	11386000	2115000	4230000	9271000	31.33
V	C		15001000	0	0	15001000	1000		15000000	1000	99.99
Total:		05	**28502000**	**0**	**0**	**28502000**	**11387000**	**2115000**	**19230000**	**9272000**	
GH	08	Expenditure on Special Component Plan for Scheduled Castes under Block Teacher Training Institute									
V	C		1000	0	0	1000	1000			1000	.00
Total:		08	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		02	**148803000**	**0**	**0**	**148803000**	**90951779**	**9745405**	**67596626**	**81206374**	
Total:		113	**15200803000**	**0**	**0**	**15200803000**	**10011248461.5**	**834831411**	**6024385949.5**	**9176417050.5**	
MI	789	Special Component Plan for Scheduled Castes									
SH	01	Special component plan (for scheduled castes)									
V	P		10760000	0	0	10760000	73941		10686059	73941	99.31
Total:		01	**10760000**	**0**	**0**	**10760000**	**73941**	**0**	**10686059**	**73941**	
SH	03	Widow and Separated Mukhyamantri Sambal Yojana									
V	P		416000	0	0	416000	416000			416000	.00
Total:		03	**416000**	**0**	**0**	**416000**	**416000**	**0**	**0**	**416000**	
SH	04	Reimbursement of fees to Private Schools under Right to Education									
V	P		716000000	0	0	716000000	367342523	8070726	356728203	359271797	49.82
V	C		194000000	0	0	194000000	97428449	1275629	97847180	96152820	50.44
Total:		04	**910000000**	**0**	**0**	**910000000**	**464770972**	**9346355**	**454575383**	**455424617**	
SH	05	Mid Day Meal									

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Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2202	General Education									
SM	01	Elementary Education									
MI	789	Special Component Plan for Scheduled Castes									
SH	05	Mid Day Meal									
GH	01	Operational and Activities									
V	P		700000000	0	0	700000000	431228000	1294000	270066000	429934000	38.58
V	C		1170000000	0	0	1170000000	953641235	7374869	223733634	946266366	19.12
Total:		01	**1870000000**	**0**	**0**	**1870000000**	**1384869235**	**8668869**	**493799634**	**1376200366**	
Total:		05	**1870000000**	**0**	**0**	**1870000000**	**1384869235**	**8668869**	**493799634**	**1376200366**	
SH	06	Rajasthan Milk Nutrition Programme (Mid day meal)									
GH	01	Milk Nutrition to students									
V	P		1670000000	0	0	1670000000	1670000000			1670000000	.00
Total:		01	**1670000000**	**0**	**0**	**1670000000**	**1670000000**	**0**	**0**	**1670000000**	
Total:		06	**1670000000**	**0**	**0**	**1670000000**	**1670000000**	**0**	**0**	**1670000000**	
Total:		789	**4461176000**	**0**	**0**	**4461176000**	**3520130148**	**18015224**	**959061076**	**3502114924**	
Total:		01	**19781979000**	**0**	**0**	**19781979000**	**13647600734.5**	**853365260**	**6987743525.5**	**12794235474.5**	
SM	02	Secondary Education									
MI	107	Scholarships									
SH	05	Pre-matric Scholarships to students of Scheduled Castes									
GH	02	Pre-matric Scholarships									
V	P		678000000	0	0	678000000	655420000	5738000	28318000	649682000	4.18
V	C		180000000	0	0	180000000	180000000	2409000	2409000	177591000	1.34
Total:		02	**858000000**	**0**	**0**	**858000000**	**835420000**	**8147000**	**30727000**	**827273000**	
Total:		05	**858000000**	**0**	**0**	**858000000**	**835420000**	**8147000**	**30727000**	**827273000**	
SH	14	Pre-matric Scholarship to children of families engaged in scavenging works									
V	P		15000000	0	0	15000000	5364000	1800750	11436750	3563250	76.25
Total:		14	**15000000**	**0**	**0**	**15000000**	**5364000**	**1800750**	**11436750**	**3563250**	
Total:		107	**873000000**	**0**	**0**	**873000000**	**840784000**	**9947750**	**42163750**	**830836250**	
MI	109	Government Secondary Schools									
SH	09	Model Schools									
GH	02	Model Schools- for Scheduled Castes									
V	P		433000000	0	0	433000000	337000000	64000000	160000000	273000000	36.95
Total:		02	**433000000**	**0**	**0**	**433000000**	**337000000**	**64000000**	**160000000**	**273000000**	
Total:		09	**433000000**	**0**	**0**	**433000000**	**337000000**	**64000000**	**160000000**	**273000000**	
Total:		109	**433000000**	**0**	**0**	**433000000**	**337000000**	**64000000**	**160000000**	**273000000**	
MI	113	Integrated Education Compaign									
SH	01	Integrated Education under Secondary Education									
GH	02	Integrated Education for Scheduled Caste									
V	P		1331800000	0	0	1331800000	924908180	82766599	489658419	842141581	36.77
V	C		560001000	0	0	560001000	459448383	4744323	105296940	454704060	18.80
Total:		02	**1891801000**	**0**	**0**	**1891801000**	**1384356563**	**87510922**	**594955359**	**1296845641**	

Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2202	General Education									
SM 02	Secondary Education									
MI 113	Integrated Education Compaign									
SH 01	Integrated Education under Secondary Education									
GH 05	Handicapped Integrated Education for Scheduled Castes									
V C		1000	0	0	1000	1000			1000	.00
Total:	05	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:	01	**1891802000**	**0**	**0**	**1891802000**	**1384357563**	**87510922**	**594955359**	**1296846641**	
SH 02	Teacher Training under Secondary Education									
GH 02	Institute of Advance Studies in Education for Scheduled Casted									
V P		1200000	0	0	1200000	851790	71784	419994	780006	35.00
V C		1000000	0	0	1000000	477682	107676	629994	370006	63.00
Total:	02	**2200000**	**0**	**0**	**2200000**	**1329472**	**179460**	**1049988**	**1150012**	
GH 05	Teacher Training Colledge(CTE) for Scheduled Castes									
V P		12000000	0	0	12000000	12000000			12000000	.00
V C		7700000	0	0	7700000	7700000			7700000	.00
Total:	05	**19700000**	**0**	**0**	**19700000**	**19700000**	**0**	**0**	**19700000**	
Total:	02	**21900000**	**0**	**0**	**21900000**	**21029472**	**179460**	**1049988**	**20850012**	
Total:	113	**1913702000**	**0**	**0**	**1913702000**	**1405387035**	**87690382**	**596005347**	**1317696653**	
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Special Component Plan (for Scheduled Castes)									
GH 01	Boys Schools (Residential School)									
V P		6528680000	0	0	6528680000	4090615375.5	530677307	2968741931.5	3559938068.5	45.47
Total:	01	**6528680000**	**0**	**0**	**6528680000**	**4090615375.5**	**530677307**	**2968741931.5**	**3559938068.5**	
Total:	01	**6528680000**	**0**	**0**	**6528680000**	**4090615375.5**	**530677307**	**2968741931.5**	**3559938068.5**	
SH 02	Computerisation of Education Department of scheduled castes area									
V P		525000	0	0	525000	359796	8053	173257	351743	33.00
Total:	02	**525000**	**0**	**0**	**525000**	**359796**	**8053**	**173257**	**351743**	
SH 03	Gargi/ Incentive Award to girls students of scheduled castes area									
V P		85000000	0	0	85000000	85000000			85000000	.00
Total:	03	**85000000**	**0**	**0**	**85000000**	**85000000**	**0**	**0**	**85000000**	
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 07	Operation of girls hostels of scheduled castes area									
V P		180000	0	0	180000	165442		14558	165442	8.09
Total:	07	**180000**	**0**	**0**	**180000**	**165442**	**0**	**14558**	**165442**	
SH 09	Distribution of bicycle to girls students of rural area of Scheduled Castes area									
V P		212500000	0	0	212500000	110865250		101634750	110865250	47.83
Total:	09	**212500000**	**0**	**0**	**212500000**	**110865250**	**0**	**101634750**	**110865250**	

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Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2202	General Education									
SM	02	Secondary Education									
MI	789	Special Component Plan for Scheduled Castes									
SH	11	Accidental Insurance Scheme for boys / girls of Scheduled Castes area									
V	P		4761000	0	0	4761000	0		4761000	0	100.00
Total:		11	**4761000**	**0**	**0**	**4761000**	**0**	**0**	**4761000**	**0**	
SH	12	Cultural Educational Tour for children of Scheduled Castes area									
V	P		200000	0	0	200000	200000			200000	.00
Total:		12	**200000**	**0**	**0**	**200000**	**200000**	**0**	**0**	**200000**	
SH	14	Distribution of Lap-top									
V	P		84000000	0	0	84000000	84000000			84000000	.00
Total:		14	**84000000**	**0**	**0**	**84000000**	**84000000**	**0**	**0**	**84000000**	
SH	19	Chief Minister Co-Partnership Development Scheme									
GH	01	Infrastructure development in Schools									
V	P		75000000	0	0	75000000	75000000	13703000	13703000	61297000	18.27
Total:		01	**75000000**	**0**	**0**	**75000000**	**75000000**	**13703000**	**13703000**	**61297000**	
Total:		19	**75000000**	**0**	**0**	**75000000**	**75000000**	**13703000**	**13703000**	**61297000**	
Total:		789	**6990864000**	**0**	**0**	**6990864000**	**4446223863.5**	**544388360**	**3089028496.5**	**3901835503.5**	
Total:		02	**10210566000**	**0**	**0**	**10210566000**	**7029394898.5**	**706026492**	**3887197593.5**	**6323368406.5**	
SM	03	University and Higher Education									
MI	789	Special Component Plan for Scheduled Castes									
SH	01	Special Component Plan (for Scheduled Castes)									
V	P		129260000	0	0	129260000	59647503	16792495	86404992	42855008	66.85
Total:		01	**129260000**	**0**	**0**	**129260000**	**59647503**	**16792495**	**86404992**	**42855008**	
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		140000000	0	0	140000000	140000000	1949500	1949500	138050500	1.39
Total:		04	**140000000**	**0**	**0**	**140000000**	**140000000**	**1949500**	**1949500**	**138050500**	
SH	06	Rashtriya Uchhtar Shiksha Abhiyan -for scheduled castes									
V	P		29738000	0	0	29738000	29738000	5400000	5400000	24338000	18.16
V	C		44604000	0	0	44604000	44604000	8100000	8100000	36504000	18.16
Total:		06	**74342000**	**0**	**0**	**74342000**	**74342000**	**13500000**	**13500000**	**60842000**	
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	**358604000**	**0**	**0**	**358604000**	**288991503**	**32241995**	**101854492**	**256749508**	
Total:		03	**358604000**	**0**	**0**	**358604000**	**288991503**	**32241995**	**101854492**	**256749508**	

Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2202	General Education									
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	03	Mahila Shikshan Vihar									
V	P		900000	0	0	900000	857588	57517	99929	800071	11.10
Total:		03	**900000**	**0**	**0**	**900000**	**857588**	**57517**	**99929**	**800071**	
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	**902000**	**0**	**0**	**902000**	**859588**	**57517**	**99929**	**802071**	
Total:		04	**902000**	**0**	**0**	**902000**	**859588**	**57517**	**99929**	**802071**	
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		170345000	0	0	170345000	118664427	10837974	62518547	107826453	36.70
Total:		02	**170345000**	**0**	**0**	**170345000**	**118664427**	**10837974**	**62518547**	**107826453**	
Total:		01	**170345000**	**0**	**0**	**170345000**	**118664427**	**10837974**	**62518547**	**107826453**	
SH	02	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:		02	**25000**	**0**	**0**	**25000**	**25000**	**0**	**0**	**25000**	
SH	03	General expenditure for reimbursement of fees to private schools under Right to Education									
V	P		6500000	0	0	6500000	3109263		3390737	3109263	52.17
Total:		03	**6500000**	**0**	**0**	**6500000**	**3109263**	**0**	**3390737**	**3109263**	
Total:		789	**176870000**	**0**	**0**	**176870000**	**121798690**	**10837974**	**65909284**	**110960716**	
Total:		05	**176870000**	**0**	**0**	**176870000**	**121798690**	**10837974**	**65909284**	**110960716**	
Total:		2202	**30528921000**	**0**	**0**	**30528921000**	**21088645414**	**1602529238**	**11042804824**	**19486116176**	
MH	2203	Technical Education									
MI	789	Special Component Plan for Scheduled Castes									
SH	02	Women Polytechnic School									
V	P		3550000	0	0	3550000	1628431	453297	2374866	1175134	66.90
Total:		02	**3550000**	**0**	**0**	**3550000**	**1628431**	**453297**	**2374866**	**1175134**	
SH	04	Community Development through the Director, Polytechnic									
V	C		510000	0	0	510000	510000	23274	23274	486726	4.56
Total:		04	**510000**	**0**	**0**	**510000**	**510000**	**23274**	**23274**	**486726**	
SH	05	Grants to Engineering College, Jhalawar									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

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MH 2203 Technical Education									
MI 789 Special Component Plan for Scheduled Castes									
SH 05 Grants to Engineering College, Jhalawar									
V P	6667000	0	0	6667000	6667000			6667000	.00
Total: 05	**6667000**	**0**	**0**	**6667000**	**6667000**	**0**	**0**	**6667000**	
SH 06 Scholarship for students of National Level Institutions									
V P	550000	0	0	550000	485826		64174	485826	11.67
Total: 06	**550000**	**0**	**0**	**550000**	**485826**	**0**	**64174**	**485826**	
Total: 789	**11277000**	**0**	**0**	**11277000**	**9291257**	**476571**	**2462314**	**8814686**	
Total: 2203	**11277000**	**0**	**0**	**11277000**	**9291257**	**476571**	**2462314**	**8814686**	
MH 2204 Sports and Youth Services									
MI 789 Special Component Plan for Scheduled Castes									
SH 02 Grants to Rajasthan Sports Council									
V P	35660000	0	0	35660000	26745000		8915000	26745000	25.00
Total: 02	**35660000**	**0**	**0**	**35660000**	**26745000**	**0**	**8915000**	**26745000**	
SH 04 Grants to Bharat Scout and Guides									
V P	3750000	0	0	3750000	3355000		395000	3355000	10.53
Total: 04	**3750000**	**0**	**0**	**3750000**	**3355000**	**0**	**395000**	**3355000**	
Total: 789	**39410000**	**0**	**0**	**39410000**	**30100000**	**0**	**9310000**	**30100000**	
Total: 2204	**39410000**	**0**	**0**	**39410000**	**30100000**	**0**	**9310000**	**30100000**	
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	4000	0	0	4000	4000			4000	.00
Total: 01	**4000**	**0**	**0**	**4000**	**4000**	**0**	**0**	**4000**	
Total: 01	**4000**	**0**	**0**	**4000**	**4000**	**0**	**0**	**4000**	
SH 03 Rajasthan Heritage Protection and Promotion Authority, Jaipur									
V P	1000	0	0	1000	1000			1000	.00
Total: 03	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 04 Monument and Museum									
GH 01 Through the archaeological Department									
V P	39876000	0	0	39876000	39876000			39876000	.00
Total: 01	**39876000**	**0**	**0**	**39876000**	**39876000**	**0**	**0**	**39876000**	
Total: 04	**39876000**	**0**	**0**	**39876000**	**39876000**	**0**	**0**	**39876000**	
Total: 789	**39881000**	**0**	**0**	**39881000**	**39881000**	**0**	**0**	**39881000**	
Total: 2205	**39881000**	**0**	**0**	**39881000**	**39881000**	**0**	**0**	**39881000**	
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)									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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	79257000	0	0	79257000	47747635	5628461	37137826	42119174	46.86
Total: 01	**79257000**	**0**	**0**	**79257000**	**47747635**	**5628461**	**37137826**	**42119174**	
SH 02 Through the Directorate, Mobile Surgical Unit									
GH 01 Mobile Surgical Unit, Jaipur									
V P	12295000	0	0	12295000	4807545	1629354	9116809	3178191	74.15
Total: 01	**12295000**	**0**	**0**	**12295000**	**4807545**	**1629354**	**9116809**	**3178191**	
Total: 02	**12295000**	**0**	**0**	**12295000**	**4807545**	**1629354**	**9116809**	**3178191**	
Total: 789	**91552000**	**0**	**0**	**91552000**	**52555180**	**7257815**	**46254635**	**45297365**	
Total: 01	**91552000**	**0**	**0**	**91552000**	**52555180**	**7257815**	**46254635**	**45297365**	
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	24443000	0	0	24443000	19489144	2099359	7053215	17389785	28.86
Total: 01	**24443000**	**0**	**0**	**24443000**	**19489144**	**2099359**	**7053215**	**17389785**	
GH 02 Hospital and Dispensaries (Homeopathy)									
V P	30230000	0	0	30230000	22409913	1744379	9564466	20665534	31.64
Total: 02	**30230000**	**0**	**0**	**30230000**	**22409913**	**1744379**	**9564466**	**20665534**	
GH 03 Hospital and Dispensaries (Unani)									
V P	8200000	0	0	8200000	5928354	425621	2697267	5502733	32.89
Total: 03	**8200000**	**0**	**0**	**8200000**	**5928354**	**425621**	**2697267**	**5502733**	
GH 04 Rural Hospital and Dispensaries, Ayurveda - Committed									
V P	69231000	0	0	69231000	47543316	4472538	26160222	43070778	37.79
Total: 04	**69231000**	**0**	**0**	**69231000**	**47543316**	**4472538**	**26160222**	**43070778**	
Total: 01	**132104000**	**0**	**0**	**132104000**	**95370727**	**8741897**	**45475170**	**86628830**	
SH 02 Ayurvedic Education									
GH 01 Grants to Rajasthan Ayurveda University									
V P	58000000	0	0	58000000	34000000		24000000	34000000	41.38
Total: 01	**58000000**	**0**	**0**	**58000000**	**34000000**	**0**	**24000000**	**34000000**	
GH 02 Ayurved College, Udaipur									
V P	1200000	0	0	1200000	1155325		44675	1155325	3.72
Total: 02	**1200000**	**0**	**0**	**1200000**	**1155325**	**0**	**44675**	**1155325**	
Total: 02	**59200000**	**0**	**0**	**59200000**	**35155325**	**0**	**24044675**	**35155325**	
Total: 789	**191304000**	**0**	**0**	**191304000**	**130526052**	**8741897**	**69519845**	**121784155**	
Total: 02	**191304000**	**0**	**0**	**191304000**	**130526052**	**8741897**	**69519845**	**121784155**	
SM 03 Rural Health Services-Allopathy									
MI 197 Assistance to Block Panchayats / Intermediate level Panchayats									

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Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2210	Medical and Public Health									
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		431010000	0	0	431010000	297363900	27357627	161003727	270006273	37.35
Total:		01	**431010000**	**0**	**0**	**431010000**	**297363900**	**27357627**	**161003727**	**270006273**	
GH	03	Health Sub- Centre									
V	P		120727000	0	0	120727000	76139852	7221030	51808178	68918822	42.91
Total:		03	**120727000**	**0**	**0**	**120727000**	**76139852**	**7221030**	**51808178**	**68918822**	
Total:		03	**551737000**	**0**	**0**	**551737000**	**373503752**	**34578657**	**212811905**	**338925095**	
Total:		197	**551737000**	**0**	**0**	**551737000**	**373503752**	**34578657**	**212811905**	**338925095**	
MI	789	Special Component Plan for Scheduled Castes									
SH	01	Community Health Centres									
V	P		578834000	0	0	578834000	394869254	36838629	220803375	358030625	38.15
Total:		01	**578834000**	**0**	**0**	**578834000**	**394869254**	**36838629**	**220803375**	**358030625**	
SH	02	Grants for Operation of Primary Health Centres on P.P.P.Mode									
V	P		68500000	0	0	68500000	46443593	5768824	27825231	40674769	40.62
Total:		02	**68500000**	**0**	**0**	**68500000**	**46443593**	**5768824**	**27825231**	**40674769**	
Total:		789	**647334000**	**0**	**0**	**647334000**	**441312847**	**42607453**	**248628606**	**398705394**	
Total:		03	**1199071000**	**0**	**0**	**1199071000**	**814816599**	**77186110**	**461440511**	**737630489**	
SM	04	Rural Health Services-Other Systems of Medicine									
MI	789	Special Component Plan for Scheduled Castes									
SH	01	National Rural Health Mission									
GH	01	Ayurveda Department									
V	P		92208000	0	0	92208000	92208000			92208000	.00
V	C		138312000	0	0	138312000	138312000			138312000	.00
Total:		01	**230520000**	**0**	**0**	**230520000**	**230520000**	**0**	**0**	**230520000**	
Total:		01	**230520000**	**0**	**0**	**230520000**	**230520000**	**0**	**0**	**230520000**	
Total:		789	**230520000**	**0**	**0**	**230520000**	**230520000**	**0**	**0**	**230520000**	
Total:		04	**230520000**	**0**	**0**	**230520000**	**230520000**	**0**	**0**	**230520000**	
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		903601000	0	0	903601000	506475666	67260585	464385919	439215081	51.39
Total:		01	**903601000**	**0**	**0**	**903601000**	**506475666**	**67260585**	**464385919**	**439215081**	
GH	02	Medical College and Associated Group of Hospitals, Bikaner									
V	P		118050000	0	0	118050000	97877474	39258048	59430574	58619426	50.34
Total:		02	**118050000**	**0**	**0**	**118050000**	**97877474**	**39258048**	**59430574**	**58619426**	
GH	03	Medical College and Associated Group of Hospitals, Udaipur									

Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

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MH 2210		Medical and Public Health									
SM 05		Medical Education, Training and Research									
MI 789		Special Component Plan for Scheduled Castes									
SH 01		Hospitals and Dispensaries									
GH 03		Medical College and Associated Group of Hospitals, Udaipur									
V	P		584000000	0	0	584000000	403107143	44575313	225468170	358531830	38.61
Total:		03	**584000000**	**0**	**0**	**584000000**	**403107143**	**44575313**	**225468170**	**358531830**	
GH 04		Medical College and Associated Group of Hospitals, Ajmer									
V	P		390910000	0	0	390910000	265455858	30236167	155690309	235219691	39.83
Total:		04	**390910000**	**0**	**0**	**390910000**	**265455858**	**30236167**	**155690309**	**235219691**	
GH 05		Medical College and Associated Group of Hospitals, Jodhpur									
V	P		395569000	0	0	395569000	252325732	63916680	207159948	188409052	52.37
Total:		05	**395569000**	**0**	**0**	**395569000**	**252325732**	**63916680**	**207159948**	**188409052**	
GH 06		Medical College and Associated Group of Hospitals, Kota									
V	P		209535000	0	0	209535000	121906938	15561288	103189350	106345650	49.25
Total:		06	**209535000**	**0**	**0**	**209535000**	**121906938**	**15561288**	**103189350**	**106345650**	
GH 08		Grants to Jhalawar Hospital and Medical College Society									
V	P		215000000	0	0	215000000	130000000		85000000	130000000	39.53
Total:		08	**215000000**	**0**	**0**	**215000000**	**130000000**	**0**	**85000000**	**130000000**	
Total:		01	**2816665000**	**0**	**0**	**2816665000**	**1777148811**	**260808081**	**1300324270**	**1516340730**	
SH 02		Tertiary Cancer Care Center									
GH 01		Jhalawar Hospital and Medical College Society									
V	P		10700000	0	0	10700000	10700000			10700000	.00
V	C		16100000	0	0	16100000	16100000			16100000	.00
Total:		01	**26800000**	**0**	**0**	**26800000**	**26800000**	**0**	**0**	**26800000**	
Total:		02	**26800000**	**0**	**0**	**26800000**	**26800000**	**0**	**0**	**26800000**	
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**	
SH 04		Rajasthan Medical Education Society									
GH 01		Grants-in-aid									
V	P		372000000	0	0	372000000	237000000		135000000	237000000	36.29
V	C		108000000	0	0	108000000	108000000			108000000	.00
Total:		01	**480000000**	**0**	**0**	**480000000**	**345000000**	**0**	**135000000**	**345000000**	
Total:		04	**480000000**	**0**	**0**	**480000000**	**345000000**	**0**	**135000000**	**345000000**	
Total:		789	**3323467000**	**0**	**0**	**3323467000**	**2148950811**	**260808081**	**1435324270**	**1888142730**	
Total:		05	**3323467000**	**0**	**0**	**3323467000**	**2148950811**	**260808081**	**1435324270**	**1888142730**	
SM 06		Public Health									

Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2210	Medical and Public Health									
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		286981000	0	0	286981000	179808207	21076864	128249657	158731343	44.69
Total:		01	**286981000**	**0**	**0**	**286981000**	**179808207**	**21076864**	**128249657**	**158731343**	
GH	02	Grants to Rajasthan Medical Services Corporation									
V	P		949520000	0	0	949520000	474760000		474760000	474760000	50.00
Total:		02	**949520000**	**0**	**0**	**949520000**	**474760000**	**0**	**474760000**	**474760000**	
Total:		02	**1236501000**	**0**	**0**	**1236501000**	**654568207**	**21076864**	**603009657**	**633491343**	
SH	03	Nishulk Janch Yojana									
GH	01	Through the Director, Medical and Health Services									
V	P		466840000	0	0	466840000	339739318	20930445	148031127	318808873	31.71
Total:		01	**466840000**	**0**	**0**	**466840000**	**339739318**	**20930445**	**148031127**	**318808873**	
Total:		03	**466840000**	**0**	**0**	**466840000**	**339739318**	**20930445**	**148031127**	**318808873**	
SH	05	Public Health Insurance Scheme									
GH	01	Through the Director, Medical and Health Services									
V	P		3272624000	0	0	3272624000	3272624000	900000000	900000000	2372624000	27.50
V	C		1000	0	0	1000	1000			1000	.00
Total:		01	**3272625000**	**0**	**0**	**3272625000**	**3272625000**	**900000000**	**900000000**	**2372625000**	
Total:		05	**3272625000**	**0**	**0**	**3272625000**	**3272625000**	**900000000**	**900000000**	**2372625000**	
SH	06	Swine Flu Control Programme (through the Director, Medical and Health Services, Rajasthan, Jaipur)									
V	P		1500000	0	0	1500000	1500000	28746	28746	1471254	1.92
Total:		06	**1500000**	**0**	**0**	**1500000**	**1500000**	**28746**	**28746**	**1471254**	
Total:		789	**4977466000**	**0**	**0**	**4977466000**	**4268432525**	**942036055**	**1651069530**	**3326396470**	
Total:		06	**4977466000**	**0**	**0**	**4977466000**	**4268432525**	**942036055**	**1651069530**	**3326396470**	
Total:		2210	**10013380000**	**0**	**0**	**10013380000**	**7645801167**	**1296029958**	**3663608791**	**6349771209**	
MH	2211	Family Welfare									
MI	789	Special Component Plan for Scheduled Castes									
SH	01	Measures for Population Control									
GH	01	Implementation of New Population Policy									
V	P		9949000	0	0	9949000	0		9949000	0	100.00
Total:		01	**9949000**	**0**	**0**	**9949000**	**0**	**0**	**9949000**	**0**	
GH	02	Assistance to B.P.L. Women on first delivery									
V	P		15000000	0	0	15000000	11917340	198905	3281565	11718435	21.88
Total:		02	**15000000**	**0**	**0**	**15000000**	**11917340**	**198905**	**3281565**	**11718435**	
GH	04	Subh Lakshmi Yojana									
V	P		126500000	0	0	126500000	126500000			126500000	.00
Total:		04	**126500000**	**0**	**0**	**126500000**	**126500000**	**0**	**0**	**126500000**	
Total:		01	**151449000**	**0**	**0**	**151449000**	**138417340**	**198905**	**13230565**	**138218435**	

Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2211	Family Welfare									
MI	789	Special Component Plan for Scheduled Castes									
SH	02	National Rural Health Mission (NRHM)									
GH	02	State wide Emergency Ambulance Service Scheme									
V	P		230177000	0	0	230177000	207177000		23000000	207177000	9.99
V	C		45342000	0	0	45342000	45342000	42842000	42842000	2500000	94.49
Total:		02	**275519000**	**0**	**0**	**275519000**	**252519000**	**42842000**	**65842000**	**209677000**	
GH	03	National Rural Health Mission (NRHM)									
V	P		1213129000	0	0	1213129000	863096000	861000000	1211033000	2096000	99.83
V	C		1819693000	0	0	1819693000	885779000	834200000	1768114000	51579000	97.17
Total:		03	**3032822000**	**0**	**0**	**3032822000**	**1748875000**	**1695200000**	**2979147000**	**53675000**	
Total:		02	**3308341000**	**0**	**0**	**3308341000**	**2001394000**	**1738042000**	**3044989000**	**263352000**	
SH	03	National Urban Health Mission (NUHM)									
GH	03	National Urban Health Mission (NUHM)									
V	P		44010000	0	0	44010000	44010000	27200000	27200000	16810000	61.80
V	C		66020000	0	0	66020000	66020000	40800000	40800000	25220000	61.80
Total:		03	**110030000**	**0**	**0**	**110030000**	**110030000**	**68000000**	**68000000**	**42030000**	
Total:		03	**110030000**	**0**	**0**	**110030000**	**110030000**	**68000000**	**68000000**	**42030000**	
SH	04	Scheme to develop maternity rooms									
V	P		2000	0	0	2000	2000			2000	.00
Total:		04	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
SH	05	Management of Community based Highly Malnourished Children									
V	P		1000	0	0	1000	1000			1000	.00
Total:		05	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	06	Effective Monitoring of Health and Family Welfare Programmes									
GH	01	Training of ASHA / ANM on Pilot basis through Tablet PC									
V	P		3000	0	0	3000	3000			3000	.00
Total:		01	**3000**	**0**	**0**	**3000**	**3000**	**0**	**0**	**3000**	
Total:		06	**3000**	**0**	**0**	**3000**	**3000**	**0**	**0**	**3000**	
SH	07	Plan of Health and Hygiene of Adolcent girls									
V	P		2000	0	0	2000	2000			2000	.00
Total:		07	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
SH	08	Distribution of Baby Kit to new born girls in government hospitals									
GH	01	Indira Priyadarshini Baby Kit distribution									
V	P		1000	0	0	1000	1000			1000	.00
Total:		01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		08	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		789	**3569829000**	**0**	**0**	**3569829000**	**2249850340**	**1806240905**	**3126219565**	**443609435**	
Total:		2211	**3569829000**	**0**	**0**	**3569829000**	**2249850340**	**1806240905**	**3126219565**	**443609435**	
MH	2217	Urban Development									
SM	05	Other Urban Development Schemes									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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	35660000		17830000	35660000	33.33
Total:		06	**53490000**	**0**	**0**	**53490000**	**35660000**	**0**	**17830000**	**35660000**	
GH 07		Ajmer City Transport Services Limited (for Scheduled Castes)									
V	P		7132000	0	0	7132000	7132000			7132000	.00
Total:		07	**7132000**	**0**	**0**	**7132000**	**7132000**	**0**	**0**	**7132000**	
GH 09		Jodhpur City Transport Services Limited (for Scheduled Castes)									
V	P		1605000	0	0	1605000	1605000			1605000	.00
Total:		09	**1605000**	**0**	**0**	**1605000**	**1605000**	**0**	**0**	**1605000**	
GH 12		Kota City Transport Services Limited (for Scheduled Castes)									
V	P		8915000	0	0	8915000	8915000			8915000	.00
Total:		12	**8915000**	**0**	**0**	**8915000**	**8915000**	**0**	**0**	**8915000**	
GH 18		Udaipur City Transport Services Limited For Sub-Plan Scheduled Caste									
V	P		1000	0	0	1000	1000			1000	.00
Total:		18	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		02	**71143000**	**0**	**0**	**71143000**	**53313000**	**0**	**17830000**	**53313000**	
Total:		190	**71143000**	**0**	**0**	**71143000**	**53313000**	**0**	**17830000**	**53313000**	
Total:		05	**71143000**	**0**	**0**	**71143000**	**53313000**	**0**	**17830000**	**53313000**	
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		584548000	0	0	584548000	511286000	18452000	91714000	492834000	15.69
Total:		02	**584548000**	**0**	**0**	**584548000**	**511286000**	**18452000**	**91714000**	**492834000**	
GH 05		Incentive Grants for execution under the recommendations of State Finance Commission									
V	P		30766000	0	0	30766000	5433000		25333000	5433000	82.34
Total:		05	**30766000**	**0**	**0**	**30766000**	**5433000**	**0**	**25333000**	**5433000**	
Total:		14	**615314000**	**0**	**0**	**615314000**	**516719000**	**18452000**	**117047000**	**498267000**	
SH 30		Expenditure from Environment and Health Fund									
GH 02		Sewerage Treatment Plant									
V	P		233305000	0	0	233305000	233305000			233305000	.00
Total:		02	**233305000**	**0**	**0**	**233305000**	**233305000**	**0**	**0**	**233305000**	
Total:		30	**233305000**	**0**	**0**	**233305000**	**233305000**	**0**	**0**	**233305000**	
SH 36		Swachh Bharat Mission									
GH 02		Swachh Bharat Mission (for Scheduled Castes)									
V	P		13284000	0	0	13284000	13284000			13284000	.00
V	C		39850000	0	0	39850000	39850000			39850000	.00

Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2217	Urban Development									
SM	80	General									
MI	191	Assistance to Municipal Corporations									
SH	36	Swachh Bharat Mission									
GH	02	Swachh Bharat Mission (for Scheduled Castes)									
Total:		02	**53134000**	**0**	**0**	**53134000**	**53134000**	**0**	**0**	**53134000**	
Total:		36	**53134000**	**0**	**0**	**53134000**	**53134000**	**0**	**0**	**53134000**	
SH	38	Solid Waste Management									
GH	02	Sub-plan for Scheduled Castes									
V	P		23350000	0	0	23350000	23350000			23350000	.00
Total:		02	**23350000**	**0**	**0**	**23350000**	**23350000**	**0**	**0**	**23350000**	
Total:		38	**23350000**	**0**	**0**	**23350000**	**23350000**	**0**	**0**	**23350000**	
SH	39	Pradhan Mantri Awas Yojana									
GH	02	Housing for All - Sub-plan for Scheduled Castes									
V	P		1000	0	0	1000	1000			1000	.00
V	C		50109000	0	0	50109000	50109000			50109000	.00
Total:		02	**50110000**	**0**	**0**	**50110000**	**50110000**	**0**	**0**	**50110000**	
Total:		39	**50110000**	**0**	**0**	**50110000**	**50110000**	**0**	**0**	**50110000**	
SH	41	Annapurna Yojana									
GH	02	Sub-Plan for Scheduled Castes									
V	P		53490000	0	0	53490000	53490000			53490000	.00
Total:		02	**53490000**	**0**	**0**	**53490000**	**53490000**	**0**	**0**	**53490000**	
Total:		41	**53490000**	**0**	**0**	**53490000**	**53490000**	**0**	**0**	**53490000**	
SH	42	Grants under XIV Finance Commission									
GH	02	Basic Grants under XIV Finance Commission									
V	C		1000	0	0	1000	1000			1000	.00
Total:		02	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	05	Basic Grants under XIV Finance Commission									
V	C		1000	0	0	1000	1000			1000	.00
Total:		05	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		42	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
SH	44	Ocroi Reimbursment									
GH	02	Sub-Plan for Scheduled Caste									
V	P		1871205000	0	0	1871205000	1099994000	129471000	900682000	970523000	48.13
Total:		02	**1871205000**	**0**	**0**	**1871205000**	**1099994000**	**129471000**	**900682000**	**970523000**	
Total:		44	**1871205000**	**0**	**0**	**1871205000**	**1099994000**	**129471000**	**900682000**	**970523000**	
SH	45	Construction of Town Hall									
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:		45	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2217	Urban Development									
SM 80	General									
MI 191	Assistance to Municipal Corporations									
SH 46	Cleaning of Sewarage Line									
GH 02	Sub-Plan for Scheduled Castes									
V	P	23350000	0	0	23350000	23350000			23350000	.00
Total:	02	**23350000**	**0**	**0**	**23350000**	**23350000**	**0**	**0**	**23350000**	
Total:	46	**23350000**	**0**	**0**	**23350000**	**23350000**	**0**	**0**	**23350000**	
SH 47	Assistance under Central Finance Commission									
GH 02	Assistance under Central Finance Commission									
V	C	501022000	0	0	501022000	438601000		62421000	438601000	12.46
Total:	02	**501022000**	**0**	**0**	**501022000**	**438601000**	**0**	**62421000**	**438601000**	
GH 05	Execution Assistance under Central Finance Commission									
V	C	1000	0	0	1000	1000			1000	.00
Total:	05	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:	47	**501023000**	**0**	**0**	**501023000**	**438602000**	**0**	**62421000**	**438602000**	
SH 48	Indira Gandhi Rasoi Yojana									
GH 02	Sub-Plan for Scheduled Caste									
V	P	1000	0	0	1000	1000			1000	.00
Total:	02	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:	48	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:	191	**3424285000**	**0**	**0**	**3424285000**	**2492058000**	**147923000**	**1080150000**	**2344135000**	
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 14	Grants under the recommendations of State Finance Commission									
GH 02	Grants under the recommendations of State Finance Commission									
V	P	1468348000	0	0	1468348000	1386822000	147698000	229224000	1239124000	15.61
Total:	02	**1468348000**	**0**	**0**	**1468348000**	**1386822000**	**147698000**	**229224000**	**1239124000**	
GH 05	Incentive Grants for execution under the recommendationts of State Finance Commission									
V	P	77281000	0	0	77281000	3425000		73856000	3425000	95.57
Total:	05	**77281000**	**0**	**0**	**77281000**	**3425000**	**0**	**73856000**	**3425000**	
Total:	14	**1545629000**	**0**	**0**	**1545629000**	**1390247000**	**147698000**	**303080000**	**1242549000**	
SH 32	Water and Sewerage Project									
GH 02	Water and Sewerage Project (for Scheduled Castes)									
V	P	1000	0	0	1000	1000			1000	.00
Total:	02	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:	32	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 39	Swachh Bharat Mission									
GH 02	Swachh Bharat Mission (for Scheduled Castes)									
V	P	31291000	0	0	31291000	31291000			31291000	.00
V	C	93874000	0	0	93874000	93874000			93874000	.00
Total:	02	**125165000**	**0**	**0**	**125165000**	**125165000**	**0**	**0**	**125165000**	

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2217		Urban Development									
SM 80		General									
MI 192		Assistance to Municipalities/ Municipal Councils									
SH 39		Swachh Bharat Mission									
Total:	39		**125165000**	**0**	**0**	**125165000**	**125165000**	**0**	**0**	**125165000**	
SH 40		Solid Waste Management									
GH 02		Sub-plan for Scheduled Castes									
V	P		55025000	0	0	55025000	55025000			55025000	.00
Total:	02		**55025000**	**0**	**0**	**55025000**	**55025000**	**0**	**0**	**55025000**	
Total:	40		**55025000**	**0**	**0**	**55025000**	**55025000**	**0**	**0**	**55025000**	
SH 41		Pradhan Mantri AwasYojana									
GH 02		Housing for All - Sub-plan for Scheduled Castes									
V	P		89000	0	0	89000	1597		87403	1597	98.21
V	C		306481000	0	0	306481000	306218792		262208	306218792	.09
Total:	02		**306570000**	**0**	**0**	**306570000**	**306220389**	**0**	**349611**	**306220389**	
Total:	41		**306570000**	**0**	**0**	**306570000**	**306220389**	**0**	**349611**	**306220389**	
SH 44		Annapurna Yojana									
GH 02		Sub-Plan for Scheduled Castes									
V	P		124810000	0	0	124810000	124810000			124810000	.00
Total:	02		**124810000**	**0**	**0**	**124810000**	**124810000**	**0**	**0**	**124810000**	
Total:	44		**124810000**	**0**	**0**	**124810000**	**124810000**	**0**	**0**	**124810000**	
SH 46		Grants under XIV Finance Commission									
GH 02		Basic Grants under XIV Finance Commission									
V	C		1000	0	0	1000	1000			1000	.00
Total:	02		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 05		Execution Grant under XIV Finance Commission									
V	C		1000	0	0	1000	1000			1000	.00
Total:	05		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:	46		**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
SH 48		Octroi Reimbursement									
GH 02		Sub-Plan for Scheduled Castes									
V	P		1844568000	0	0	1844568000	1153989000	128653000	819232000	1025336000	44.41
Total:	02		**1844568000**	**0**	**0**	**1844568000**	**1153989000**	**128653000**	**819232000**	**1025336000**	
Total:	48		**1844568000**	**0**	**0**	**1844568000**	**1153989000**	**128653000**	**819232000**	**1025336000**	
SH 49		Construction of Town Hall									
GH 02		Sub-Plan for Scheduled Castes									
V	P		53490000	0	0	53490000	53490000			53490000	.00
Total:	02		**53490000**	**0**	**0**	**53490000**	**53490000**	**0**	**0**	**53490000**	
Total:	49		**53490000**	**0**	**0**	**53490000**	**53490000**	**0**	**0**	**53490000**	
SH 50		Cleaning of Sewerage Line									
GH 02		Sub-Plan for Scheduled Castes									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2217 Urban Development									
SM 80 General									
MI 192 Assistance to Municipalities/ Municipal Councils									
SH 50 Cleaning of Sewerage Line									
GH 02 Sub-Plan for Scheduled Castes									
V P	55025000	0	0	55025000	55025000			55025000	.00
Total: 02	**55025000**	**0**	**0**	**55025000**	**55025000**	**0**	**0**	**55025000**	
Total: 50	**55025000**	**0**	**0**	**55025000**	**55025000**	**0**	**0**	**55025000**	
SH 51 Assistance under Central Finance Commission									
GH 02 Assistance under Central Finance Commission									
V C	1156274000	0	0	1156274000	640557000		515717000	640557000	44.60
Total: 02	**1156274000**	**0**	**0**	**1156274000**	**640557000**	**0**	**515717000**	**640557000**	
GH 05 Excution Assistance under Central Finance Commission									
V C	1000	0	0	1000	1000			1000	.00
Total: 05	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 51	**1156275000**	**0**	**0**	**1156275000**	**640558000**	**0**	**515717000**	**640558000**	
SH 52 Indira Gandhi Rasoi Yojana									
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: 52	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 192	**5266561000**	**0**	**0**	**5266561000**	**3904533389**	**276351000**	**1638378611**	**3628182389**	
MI 789 Special Component Plan for Scheduled Castes									
SH 03 Rajasthan Urban Development Fund (RUDF)									
V P	1000	0	0	1000	1000			1000	.00
Total: 03	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 789	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 80	**8690847000**	**0**	**0**	**8690847000**	**6396592389**	**424274000**	**2718528611**	**5972318389**	
Total: 2217	**8761990000**	**0**	**0**	**8761990000**	**6449905389**	**424274000**	**2736358611**	**6025631389**	
MH 2220 Information and Publicity									
SM 60 Others									
MI 789 Special Component Plan for Scheduled Castes									
SH 01 Social Media Activity									
GH 01 Information Technology and Communication Department									
V P	23800000	0	0	23800000	0		23800000	0	100.00
Total: 01	**23800000**	**0**	**0**	**23800000**	**0**	**0**	**23800000**	**0**	
Total: 01	**23800000**	**0**	**0**	**23800000**	**0**	**0**	**23800000**	**0**	
SH 02 Public Information Portal									
GH 01 Information Technology and Communication Department									
V P	2550000	0	0	2550000	0		2550000	0	100.00
Total: 01	**2550000**	**0**	**0**	**2550000**	**0**	**0**	**2550000**	**0**	

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Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2220	Information and Publicity									
SM	60	Others									
MI	789	Special Component Plan for Scheduled Castes									
SH	02	Public Information Portal									
Total:		02	**2550000**	**0**	**0**	**2550000**	**0**	**0**	**2550000**	**0**	
Total:		789	**26350000**	**0**	**0**	**26350000**	**0**	**0**	**26350000**	**0**	
Total:		60	**26350000**	**0**	**0**	**26350000**	**0**	**0**	**26350000**	**0**	
Total:		2220	**26350000**	**0**	**0**	**26350000**	**0**	**0**	**26350000**	**0**	
MH	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities									
SM	01	Welfare of Scheduled Castes									
MI	196	Assistance to Zila Parishads / District Level Panchayats									
SH	11	Assistance for Civil Defence for Scheduled Castes									
V	P		140000000	0	0	140000000	13937380	7711976	133774596	6225404	95.55
V	C		140000000	0	0	140000000	13397075	7533750	134136675	5863325	95.81
Total:		11	**280000000**	**0**	**0**	**280000000**	**27334455**	**15245726**	**267911271**	**12088729**	
SH	12	Assistance for Development of Sambal Villages									
V	P		20000000	0	0	20000000	20000000			20000000	.00
Total:		12	**20000000**	**0**	**0**	**20000000**	**20000000**	**0**	**0**	**20000000**	
SH	13	Assistance under Palanhar Yojana for orphan children of Scheduled Castes									
V	P		600000000	0	0	600000000	-92376500	116984000	809360500	-209360500	134.89
Total:		13	**600000000**	**0**	**0**	**600000000**	**-92376500**	**116984000**	**809360500**	**-209360500**	
SH	15	Assistance under Sahayog Yojana for Scheduled Castes									
V	P		40000000	0	0	40000000	3459000	445000	36986000	3014000	92.47
Total:		15	**40000000**	**0**	**0**	**40000000**	**3459000**	**445000**	**36986000**	**3014000**	
SH	17	Incentive amount for Inter-caste Marriage									
GH	02	Programme and activities									
V	P		120000000	0	0	120000000	81500000	4500000	43000000	77000000	35.83
V	C		62500000	0	0	62500000	49000000	1500000	15000000	47500000	24.00
Total:		02	**182500000**	**0**	**0**	**182500000**	**130500000**	**6000000**	**58000000**	**124500000**	
Total:		17	**182500000**	**0**	**0**	**182500000**	**130500000**	**6000000**	**58000000**	**124500000**	
SH	18	Assistance for coaching for preparation of competitive examination of major Government Services (for scheduled castes)									
V	P		500000	0	0	500000	500000			500000	.00
Total:		18	**500000**	**0**	**0**	**500000**	**500000**	**0**	**0**	**500000**	
SH	21	Cycle distribution Scheme for Hostellers									
GH	01	Cycle distribution Scheme for Hostellers									
V	P		7501000	0	0	7501000	7501000			7501000	.00
Total:		01	**7501000**	**0**	**0**	**7501000**	**7501000**	**0**	**0**	**7501000**	
Total:		21	**7501000**	**0**	**0**	**7501000**	**7501000**	**0**	**0**	**7501000**	
SH	22	Residential Schools									
GH	01	Operation of residential Schools									

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Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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									
GH	01	Operation of residential Schools									
V	P		320305000	0	0	320305000	257089157	19422575	82638418	237666582	25.80
Total:		01	**320305000**	**0**	**0**	**320305000**	**257089157**	**19422575**	**82638418**	**237666582**	
Total:		22	**320305000**	**0**	**0**	**320305000**	**257089157**	**19422575**	**82638418**	**237666582**	
Total:		196	**1450806000**	**0**	**0**	**1450806000**	**354007112**	**158097301**	**1254896189**	**195909811**	
MI	789	Special Component Plan for Scheduled Castes									
SH	01	Scholarship and Stipend for Scheduled Castes									
V	P		2473200000	0	0	2473200000	1950539606	8974295	531634689	1941565311	21.50
V	C		2000000000	0	0	2000000000	1887201638	1526104	114324466	1885675534	5.72
Total:		01	**4473200000**	**0**	**0**	**4473200000**	**3837741244**	**10500399**	**645959155**	**3827240845**	
SH	03	Book Bank for Scheduled Castes									
V	P		300000	0	0	300000	300000			300000	.00
V	C		300000	0	0	300000	300000			300000	.00
Total:		03	**600000**	**0**	**0**	**600000**	**600000**	**0**	**0**	**600000**	
SH	09	Assistance to Rajasthan Scheduled Castes/Tribes Development Corporation									
V	P		100000000	0	0	100000000	75000000	25000000	50000000	50000000	50.00
Total:		09	**100000000**	**0**	**0**	**100000000**	**75000000**	**25000000**	**50000000**	**50000000**	
SH	19	Assistance under Anuprati Yojana									
V	P		10000000	0	0	10000000	9602500	155000	552500	9447500	5.53
Total:		19	**10000000**	**0**	**0**	**10000000**	**9602500**	**155000**	**552500**	**9447500**	
SH	22	Pradhanmantri Adarsh Gram Yojana									
V	P		1000	0	0	1000	1000			1000	.00
V	C		252700000	0	0	252700000	235339089	300000	17660911	235039089	6.99
Total:		22	**252701000**	**0**	**0**	**252701000**	**235340089**	**300000**	**17660911**	**235040089**	
SH	24	Assistance for Ambedkar Peeth									
GH	02	Expenditure for scheme of Ambedkar Peeth									
V	P		23800000	0	0	23800000	19800000		4000000	19800000	16.81
Total:		02	**23800000**	**0**	**0**	**23800000**	**19800000**	**0**	**4000000**	**19800000**	
Total:		24	**23800000**	**0**	**0**	**23800000**	**19800000**	**0**	**4000000**	**19800000**	
SH	25	Rajasthan Scheduled Caste Commission									
GH	01	Grants to Rajasthan Scheduled Caste Commission									
V	P		7100000	0	0	7100000	3900000		3200000	3900000	45.07
Total:		01	**7100000**	**0**	**0**	**7100000**	**3900000**	**0**	**3200000**	**3900000**	
Total:		25	**7100000**	**0**	**0**	**7100000**	**3900000**	**0**	**3200000**	**3900000**	
SH	26	Assistance for Loan-waiver									
GH	01	Scheduled Castes/Tribes Development Corporation									
V	P		1000	0	0	1000	1000			1000	.00

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities									
SM	01	Welfare of Scheduled Castes									
MI	789	Special Component Plan for Scheduled Castes									
SH	26	Assistance for Loan-waiver									
GH	01	Scheduled Castes/Tribes Development Corporation									
Total:	01		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:	26		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:	789		**4867402000**	**0**	**0**	**4867402000**	**4181984833**	**35955399**	**721372566**	**4146029434**	
Total:	01		**6318208000**	**0**	**0**	**6318208000**	**4535991945**	**194052700**	**1976268755**	**4341939245**	
Total:	2225		**6318208000**	**0**	**0**	**6318208000**	**4535991945**	**194052700**	**1976268755**	**4341939245**	
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	138558	55566	127008	82992	60.48
Total:	01		**210000**	**0**	**0**	**210000**	**138558**	**55566**	**127008**	**82992**	
Total:	04		**210000**	**0**	**0**	**210000**	**138558**	**55566**	**127008**	**82992**	
Total:	789		**210000**	**0**	**0**	**210000**	**138558**	**55566**	**127008**	**82992**	
Total:	01		**210000**	**0**	**0**	**210000**	**138558**	**55566**	**127008**	**82992**	
SM	02	Employment Service									
MI	190	Assistance to Public Enterprises									
SH	01	Skill Training Programme									
GH	03	Rajasthan Skill and Livelihood Development Corporation (For Schedule Caste)									
V	P		26746000	0	0	26746000	26746000			26746000	.00
Total:	03		**26746000**	**0**	**0**	**26746000**	**26746000**	**0**	**0**	**26746000**	
Total:	01		**26746000**	**0**	**0**	**26746000**	**26746000**	**0**	**0**	**26746000**	
SH	02	Prime-MinisterSkill Development Scheme(P.M.K.V.Y.)									
GH	03	Rajasthan Skill and Livelihood Development Corporation(For Schedule Caste)									
V	C		1000	0	0	1000	1000			1000	.00
Total:	03		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:	02		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	03	Sankalp Yojna									
GH	03	Rajasthan Skill and Livelihood Development Corporation(For Schedule Caste)									
V	P		1000	0	0	1000	1000	9092351	9092351	-9091351	*********
V	C		1000	0	0	1000	1000	13638527	13638527	-13637527	*********
Total:	03		**2000**	**0**	**0**	**2000**	**2000**	**22730878**	**22730878**	**-22728878**	
Total:	03		**2000**	**0**	**0**	**2000**	**2000**	**22730878**	**22730878**	**-22728878**	
Total:	190		**26749000**	**0**	**0**	**26749000**	**26749000**	**22730878**	**22730878**	**4018122**	
MI	789	Special Component Plan for Scheduled Castes									
SH	01	Through the Employment Department									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

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MH	2230	Labour, Employment and Skill Development									
SM	02	Employment Service									
MI	789	Special Component Plan for Scheduled Castes									
SH	01	Through the Employment Department									
V	P		3600000	0	0	3600000	3514047	1560	87513	3512487	2.43
Total:		01	**3600000**	**0**	**0**	**3600000**	**3514047**	**1560**	**87513**	**3512487**	
SH	05	Rajasthan Unemployment Allowance Scheme -2012									
GH	01	Unemployment Allowance									
V	P						9000		-9000	9000	.00
Total:		01	**0**	**0**	**0**	**0**	**9000**	**0**	**-9000**	**9000**	
Total:		05	**0**	**0**	**0**	**0**	**9000**	**0**	**-9000**	**9000**	
SH	06	Mukhya Mantri Kaushal Anudan Yojana									
GH	01	Interest grant on skill loan									
V	P		1000	0	0	1000	1000			1000	.00
Total:		01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		06	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	07	National Carrier Service Project (Mission mode project for employment exchange)									
GH	01	Model carrier centre									
V	C		3000	0	0	3000	3000			3000	.00
Total:		01	**3000**	**0**	**0**	**3000**	**3000**	**0**	**0**	**3000**	
Total:		07	**3000**	**0**	**0**	**3000**	**3000**	**0**	**0**	**3000**	
SH	08	Mukyamantri Yuva Sambal Yojna									
GH	01	Unemployment allowance									
V	P		1020001000	0	0	1020001000	746027608	61801458	335774850	684226150	32.92
Total:		01	**1020001000**	**0**	**0**	**1020001000**	**746027608**	**61801458**	**335774850**	**684226150**	
Total:		08	**1020001000**	**0**	**0**	**1020001000**	**746027608**	**61801458**	**335774850**	**684226150**	
Total:		789	**1023605000**	**0**	**0**	**1023605000**	**749554655**	**61803018**	**335853363**	**687751637**	
Total:		02	**1050354000**	**0**	**0**	**1050354000**	**776303655**	**84533896**	**358584241**	**691769759**	
SM	03	Training									
MI	789	Special Component Plan for Scheduled Castes									
SH	01	Craft Training Scheme									
V	P		13306000	0	0	13306000	4240569	1994739	11060170	2245830	83.12
Total:		01	**13306000**	**0**	**0**	**13306000**	**4240569**	**1994739**	**11060170**	**2245830**	
Total:		789	**13306000**	**0**	**0**	**13306000**	**4240569**	**1994739**	**11060170**	**2245830**	
Total:		03	**13306000**	**0**	**0**	**13306000**	**4240569**	**1994739**	**11060170**	**2245830**	
Total:		2230	**1063870000**	**0**	**0**	**1063870000**	**780682782**	**86584201**	**369771419**	**694098581**	
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									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

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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		68100000	0	0	68100000	48158811	3989775	23930964	44169036	35.14
Total:		05	**68100000**	**0**	**0**	**68100000**	**48158811**	**3989775**	**23930964**	**44169036**	
GH	06	Programme and Activities									
V	P		1500000	0	0	1500000	1406086	29675	123589	1376411	8.24
Total:		06	**1500000**	**0**	**0**	**1500000**	**1406086**	**29675**	**123589**	**1376411**	
GH	17	Grants for Woman Security and Advice Centre									
V	P		1600000	0	0	1600000	814366	992	786626	813374	49.16
Total:		17	**1600000**	**0**	**0**	**1600000**	**814366**	**992**	**786626**	**813374**	
GH	18	Community Marriage Grant Scheme									
V	P		15000000	0	0	15000000	11538000	535000	3997000	11003000	26.65
Total:		18	**15000000**	**0**	**0**	**15000000**	**11538000**	**535000**	**3997000**	**11003000**	
GH	19	Grants for District Woman Help Committee									
V	P		100000	0	0	100000	75000		25000	75000	25.00
Total:		19	**100000**	**0**	**0**	**100000**	**75000**	**0**	**25000**	**75000**	
GH	24	Beti Bachao - Beti Padhao									
V	C		2000	0	0	2000	2000			2000	.00
Total:		24	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
GH	27	Mukhya Mantri Rajshree Yojana									
V	P		579000000	0	0	579000000	479000000		100000000	479000000	17.27
Total:		27	**579000000**	**0**	**0**	**579000000**	**479000000**	**0**	**100000000**	**479000000**	
GH	31	One Stop Centre									
V	C		1000	0	0	1000	1000			1000	.00
Total:		31	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	37	Mahila Shakti Kendra									
V	P		4318000	0	0	4318000	3893467	168302	592835	3725165	13.73
V	C		6443000	0	0	6443000	5819171	308458	932287	5510713	14.47
Total:		37	**10761000**	**0**	**0**	**10761000**	**9712638**	**476760**	**1525122**	**9235878**	
Total:		02	**676064000**	**0**	**0**	**676064000**	**550707901**	**5032202**	**130388301**	**545675699**	
SH	19	Other Programmes									
GH	09	Grants to Scheduled Castes BPL families for Jan Shree Bima Yojana									
V	C		1000	0	0	1000	1000			1000	.00
Total:		09	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		19	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	20	Navjeevan Yojana									
GH	02	Navjeevan Yojana for Scheduled Castes									
V	P		20000000	0	0	20000000	7178899	997179	13818280	6181720	69.09

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2235	Social Security and Welfare									
SM	02	Social Welfare									
MI	196	Assistance to Zila Parishads / District level Panchayats									
SH	20	Navjeevan Yojana									
GH	02	Navjeevan Yojana for Scheduled Castes									
Total:		02	**20000000**	**0**	**0**	**20000000**	**7178899**	**997179**	**13818280**	**6181720**	
Total:		20	**20000000**	**0**	**0**	**20000000**	**7178899**	**997179**	**13818280**	**6181720**	
SH	24	Bhamashah Suraksha Kawatch Yojana									
GH	02	Assistance on death through Accident of the families of Bhamashah Card Holder NFSA Schedule casts									
V	P		1000	0	0	1000	1000			1000	.00
Total:		02	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		24	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		196	**696066000**	**0**	**0**	**696066000**	**557888800**	**6029381**	**144206581**	**551859419**	
MI	789	Special Component Plan for Scheduled Castes									
SH	01	Through the Woman Empowerment Department									
GH	04	Basic Computer Course for women									
V	P		1000	0	0	1000	1000			1000	.00
Total:		04	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	06	Mission Gramya Shakti									
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:		01	**3000**	**0**	**0**	**3000**	**3000**	**0**	**0**	**3000**	
SH	02	Operation of Child Home/Cretch									
GH	01	Operation of Child Home/Cretch									
V	P		2160000	0	0	2160000	2160000			2160000	.00
V	C		3240000	0	0	3240000	3240000			3240000	.00
Total:		01	**5400000**	**0**	**0**	**5400000**	**5400000**	**0**	**0**	**5400000**	
Total:		02	**5400000**	**0**	**0**	**5400000**	**5400000**	**0**	**0**	**5400000**	
SH	03	Indira Mahila Shakti Yojna									
GH	01	Co-operation for Establishment of Industries to Women									
V	P		45000000	0	0	45000000	45000000			45000000	.00
Total:		01	**45000000**	**0**	**0**	**45000000**	**45000000**	**0**	**0**	**45000000**	
GH	02	Assistance for Modern Research									
V	P		1000	0	0	1000	1000			1000	.00
Total:		02	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	03	Training for Skill Development									
V	P		76770000	0	0	76770000	66128400	10036350	20677950	56092050	26.93
Total:		03	**76770000**	**0**	**0**	**76770000**	**66128400**	**10036350**	**20677950**	**56092050**	
GH	04	Education for Awareness									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2235		Social Security and Welfare									
SM 02		Social Welfare									
MI 789		Special Component Plan for Scheduled Castes									
SH 03		Indira Mahila Shakti Yojna									
GH 04		Education for Awareness									
V	P		1000	0	0	1000	1000			1000	.00
Total:		04	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 05		Rehabilitation of Suffered Women									
V	P		1000	0	0	1000	1000			1000	.00
Total:		05	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		03	**121773000**	**0**	**0**	**121773000**	**111131400**	**10036350**	**20677950**	**101095050**	
Total:		789	**127176000**	**0**	**0**	**127176000**	**116534400**	**10036350**	**20677950**	**106498050**	
Total:		02	**823242000**	**0**	**0**	**823242000**	**674423200**	**16065731**	**164884531**	**658357469**	
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		524807000	0	0	524807000	134755734	18510600	408561866	116245134	77.85
Total:		08	**524807000**	**0**	**0**	**524807000**	**134755734**	**18510600**	**408561866**	**116245134**	
GH 09		Indira Gandhi National Widow Pension for Scheduled Castes									
V	C		353958000	0	0	353958000	174159300	25626700	205425400	148532600	58.04
Total:		09	**353958000**	**0**	**0**	**353958000**	**174159300**	**25626700**	**205425400**	**148532600**	
GH 10		Indira Gandhi National Disabled Pension for Scheduled Castes									
V	C		25225000	0	0	25225000	10173250	1695000	16746750	8478250	66.39
Total:		10	**25225000**	**0**	**0**	**25225000**	**10173250**	**1695000**	**16746750**	**8478250**	
Total:		01	**903990000**	**0**	**0**	**903990000**	**319088284**	**45832300**	**630734016**	**273255984**	
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	1560445033	660343240	5926698207	900101793	86.82
Total:		02	**6826800000**	**0**	**0**	**6826800000**	**1560445033**	**660343240**	**5926698207**	**900101793**	
Total:		02	**6826800000**	**0**	**0**	**6826800000**	**1560445033**	**660343240**	**5926698207**	**900101793**	
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	1736363286	287192901	1714829615	1449170385	54.20
Total:		02	**3164000000**	**0**	**0**	**3164000000**	**1736363286**	**287192901**	**1714829615**	**1449170385**	
Total:		03	**3164000000**	**0**	**0**	**3164000000**	**1736363286**	**287192901**	**1714829615**	**1449170385**	
SH 04		Mukhya Mantri Vishesh Yogya Jan Samman Pension Yojna									
GH 02		Mukhya Mantri Specially Abled persons Honour Pension Scheme for Scheduled Castes									
V	P		960500000	0	0	960500000	535447261	88104915	513157654	447342346	53.43
Total:		02	**960500000**	**0**	**0**	**960500000**	**535447261**	**88104915**	**513157654**	**447342346**	
Total:		04	**960500000**	**0**	**0**	**960500000**	**535447261**	**88104915**	**513157654**	**447342346**	

Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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 Scheduled Castes									
V	P	261240000	0	0	261240000	102319080	31324626	190245546	70994454	72.82
Total:	02	**261240000**	**0**	**0**	**261240000**	**102319080**	**31324626**	**190245546**	**70994454**	
Total:	06	**261240000**	**0**	**0**	**261240000**	**102319080**	**31324626**	**190245546**	**70994454**	
Total:	196	**12116530000**	**0**	**0**	**12116530000**	**4253662944**	**1112797982**	**8975665038**	**3140864962**	
Total:	60	**12116530000**	**0**	**0**	**12116530000**	**4253662944**	**1112797982**	**8975665038**	**3140864962**	
Total:	2235	**12939772000**	**0**	**0**	**12939772000**	**4928086144**	**1128863713**	**9140549569**	**3799222431**	
MH 2236	Nutrition									
SM 02	Distribution of Nutritious Food and Bewerages									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Through the Integrated Child Development Services Department									
GH 01	Nutrition Crash Programme									
V	P	1750000000	0	0	1750000000	1208710906	26217370	567506464	1182493536	32.43
V	C	1751424000	0	0	1751424000	1215155573	26264216	562532643	1188891357	32.12
Total:	01	**3501424000**	**0**	**0**	**3501424000**	**2423866479**	**52481586**	**1130039107**	**2371384893**	
GH 02	Mukya Mantri Amrit Aahar Yojana									
V	P	1000	0	0	1000	1000			1000	.00
Total:	02	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:	01	**3501425000**	**0**	**0**	**3501425000**	**2423867479**	**52481586**	**1130039107**	**2371385893**	
SH 02	National Nutritious Mission (N.N.S.)									
GH 01	National Nutritious Mission (N.N.S.) Through the integrated child development Department									
V	P	78239000	0	0	78239000	71262909	4035812	11011903	67227097	14.07
V	C	312561000	0	0	312561000	284656638	16142050	44046412	268514588	14.09
Total:	01	**390800000**	**0**	**0**	**390800000**	**355919547**	**20177862**	**55058315**	**335741685**	
Total:	02	**390800000**	**0**	**0**	**390800000**	**355919547**	**20177862**	**55058315**	**335741685**	
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	136730000	0	0	136730000	36730000	10146166	110146166	26583834	80.56
V	C	48531000	0	0	48531000	48531000	219294	219294	48311706	.45
Total:	01	**185261000**	**0**	**0**	**185261000**	**85261000**	**10365460**	**110365460**	**74895540**	
Total:	03	**185261000**	**0**	**0**	**185261000**	**85261000**	**10365460**	**110365460**	**74895540**	
Total:	789	**4077486000**	**0**	**0**	**4077486000**	**2865048026**	**83024908**	**1295462882**	**2782023118**	
Total:	02	**4077486000**	**0**	**0**	**4077486000**	**2865048026**	**83024908**	**1295462882**	**2782023118**	
Total:	2236	**4077486000**	**0**	**0**	**4077486000**	**2865048026**	**83024908**	**1295462882**	**2782023118**	
MH 2250	Other Social Services									
MI 789	Special Component Plan for Scheduled Castes									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2250	Other Social Services										
MI 789	Special Component Plan for Scheduled Castes										
SH 01	Kailash Mansarowar Tirth Yatra Yojana										
GH 01	Kailash Mansarowar Yatra Yojana for Scheduled caste persons										
V	P		1500000	0	0	1500000	1500000			1500000	.00
Total:		01	**1500000**	**0**	**0**	**1500000**	**1500000**	**0**	**0**	**1500000**	
Total:		01	**1500000**	**0**	**0**	**1500000**	**1500000**	**0**	**0**	**1500000**	
SH 02	Tirth Yatra Yojana for Varishth Nagrik										
GH 01	Tirth Yatra Yojana for Varishth Nagrik of Scheduled Caste										
V	P		8330000	0	0	8330000	6667080		1662920	6667080	19.96
Total:		01	**8330000**	**0**	**0**	**8330000**	**6667080**	**0**	**1662920**	**6667080**	
Total:		02	**8330000**	**0**	**0**	**8330000**	**6667080**	**0**	**1662920**	**6667080**	
Total:		789	**9830000**	**0**	**0**	**9830000**	**8167080**	**0**	**1662920**	**8167080**	
Total:		2250	**9830000**	**0**	**0**	**9830000**	**8167080**	**0**	**1662920**	**8167080**	
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		6600000	0	0	6600000	6471566	21600	150034	6449966	2.27
Total:		01	**6600000**	**0**	**0**	**6600000**	**6471566**	**21600**	**150034**	**6449966**	
GH 03	Grant For Eradication of insects and diseases										
V	P		2000000	0	0	2000000	1155231		844769	1155231	42.24
Total:		03	**2000000**	**0**	**0**	**2000000**	**1155231**	**0**	**844769**	**1155231**	
GH 04	Grant for water plan										
V	P		174608000	0	0	174608000	172153000		2455000	172153000	1.41
Total:		04	**174608000**	**0**	**0**	**174608000**	**172153000**	**0**	**2455000**	**172153000**	
GH 08	Agriculture Expansion Services										
V	P		3660000	0	0	3660000	3319255	28275	369020	3290980	10.08
Total:		08	**3660000**	**0**	**0**	**3660000**	**3319255**	**28275**	**369020**	**3290980**	
GH 13	Incentive to girls student for Agriculture education										
V	P		11000000	0	0	11000000	5224000	8000	5784000	5216000	52.58
Total:		13	**11000000**	**0**	**0**	**11000000**	**5224000**	**8000**	**5784000**	**5216000**	
GH 14	National Food Security Mission-Wheat										
V	P		13829000	0	0	13829000	11119234	32812	2742578	11086422	19.83
V	C		20744000	0	0	20744000	16679341	49218	4113877	16630123	19.83
Total:		14	**34573000**	**0**	**0**	**34573000**	**27798575**	**82030**	**6856455**	**27716545**	
GH 15	National Food Security Mission - Pulses										
V	P		125211000	0	0	125211000	68341174.4	8603681	65473506.6	59737493.4	52.29
V	C		187816000	0	0	187816000	102230565.6	13069795	98655229.4	89160770.6	52.53
Total:		15	**313027000**	**0**	**0**	**313027000**	**170571740**	**21673476**	**164128736**	**148898264**	
GH 16	National Food Security Mission - Commercial crops										

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

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MH	2401	Crop Husbandry									
MI	196	Assistance to Zila Parishads/ District Level Panchayats									
SH	08	District Level Agriculture Schemes in Special Component									
GH	16	National Food Security Mission - Commercial crops									
V	P		107000	0	0	107000	107000			107000	.00
V	C		160000	0	0	160000	160000			160000	.00
Total:		16	**267000**	**0**	**0**	**267000**	**267000**	**0**	**0**	**267000**	
GH	17	National Food Security Mission -Coarse Cereal									
V	P		8276000	0	0	8276000	7360968	26324	941356	7334644	11.37
V	C		12415000	0	0	12415000	11042452	43985	1416533	10998467	11.41
Total:		17	**20691000**	**0**	**0**	**20691000**	**18403420**	**70309**	**2357889**	**18333111**	
GH	20	National Mission on Agriculture Extension -Agriculture Extension									
V	P		41700000	0	0	41700000	25894686.6	2217328.4	18022641.8	23677358.2	43.22
V	C		53600000	0	0	53600000	34174168.4	2629732.6	22055564.2	31544435.8	41.15
Total:		20	**95300000**	**0**	**0**	**95300000**	**60068855**	**4847061**	**40078206**	**55221794**	
GH	21	National Agriculture Extension Mission-Agriculture Engineering									
V	P		13680000	0	0	13680000	13680000	1011431	1011431	12668569	7.39
V	C		20521000	0	0	20521000	20521000	1517148	1517148	19003852	7.39
Total:		21	**34201000**	**0**	**0**	**34201000**	**34201000**	**2528579**	**2528579**	**31672421**	
GH	23	Sustainable Agriculture Mission-Rainfed Area Development									
V	P		3343000	0	0	3343000	3109607	166073	399466	2943534	11.95
V	C		5014000	0	0	5014000	4663913	249110	599197	4414803	11.95
Total:		23	**8357000**	**0**	**0**	**8357000**	**7773520**	**415183**	**998663**	**7358337**	
GH	24	Sustainable Agriculture Mission-Soil Health Management									
V	P		26216000	0	0	26216000	26113862	18000	120138	26095862	.46
V	C		39324000	0	0	39324000	39170790	27000	180210	39143790	.46
Total:		24	**65540000**	**0**	**0**	**65540000**	**65284652**	**45000**	**300348**	**65239652**	
GH	26	Paramparagat Krishi Vikas Yojana									
V	P		28500000	0	0	28500000	28500000			28500000	.00
V	C		42750000	0	0	42750000	42750000			42750000	.00
Total:		26	**71250000**	**0**	**0**	**71250000**	**71250000**	**0**	**0**	**71250000**	
GH	27	Sustainable Agriculture Mission - Agriculture forestry									
V	P		1965000	0	0	1965000	1965000			1965000	.00
V	C		2947000	0	0	2947000	2947000			2947000	.00
Total:		27	**4912000**	**0**	**0**	**4912000**	**4912000**	**0**	**0**	**4912000**	
GH	28	Seede development									
V	P		11000000	0	0	11000000	10606353	214634	608281	10391719	5.53
Total:		28	**11000000**	**0**	**0**	**11000000**	**10606353**	**214634**	**608281**	**10391719**	
GH	29	National Food Security Mission Nutrious Grain									
V	P		8502000	0	0	8502000	8069183.6	312540	745356.4	7756643.6	8.77
V	C		12753000	0	0	12753000	12103772.4	468812	1118039.6	11634960.4	8.77

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Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2401	Crop Husbandry									
MI	196	Assistance to Zila Parishads/ District Level Panchayats									
SH	08	District Level Agriculture Schemes in Special Component									
GH	29	National Food Security Mission Nutrious Grain									
Total:		29	**21255000**	**0**	**0**	**21255000**	**20172956**	**781352**	**1863396**	**19391604**	
GH	30	National Food Security Mission - Oil-Seed									
V	P		41242000	0	0	41242000	34860066.8	336609	6718542.2	34523457.8	16.29
V	C		61863000	0	0	61863000	52182639.2	504911	10185271.8	51677728.2	16.46
Total:		30	**103105000**	**0**	**0**	**103105000**	**87042706**	**841520**	**16903814**	**86201186**	
GH	31	National Food Security Mission -Frostry Oil-Seed									
V	P		72000	0	0	72000	72000			72000	.00
V	C		108000	0	0	108000	108000			108000	.00
Total:		31	**180000**	**0**	**0**	**180000**	**180000**	**0**	**0**	**180000**	
Total:		08	**981526000**	**0**	**0**	**981526000**	**766855829**	**31557019**	**246227190**	**735298810**	
Total:		196	**981526000**	**0**	**0**	**981526000**	**766855829**	**31557019**	**246227190**	**735298810**	
MI	789	Special Component Plan for Scheduled Castes									
SH	01	Through the Agriculture Department									
GH	04	Crop Insurance (50% State share : 50% Central share)									
V	P		2225038000	0	0	2225038000	1560112127	57127588	722053461	1502984539	32.45
Total:		04	**2225038000**	**0**	**0**	**2225038000**	**1560112127**	**57127588**	**722053461**	**1502984539**	
GH	17	Agriculture Expansion Services									
V	P		20801000	0	0	20801000	3583894	6695	17223801	3577199	82.80
Total:		17	**20801000**	**0**	**0**	**20801000**	**3583894**	**6695**	**17223801**	**3577199**	
GH	18	Innovative Programme/Minikit distribution									
V	P		14800000	0	0	14800000	10906046	293740	4187694	10612306	28.30
Total:		18	**14800000**	**0**	**0**	**14800000**	**10906046**	**293740**	**4187694**	**10612306**	
GH	30	Rajasthan Institutes of Agro Processing									
V	P		1000	0	0	1000	1000			1000	.00
Total:		30	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	33	Agriculture Extention services-Committed									
V	P		200000	0	0	200000	196189		3811	196189	1.91
Total:		33	**200000**	**0**	**0**	**200000**	**196189**	**0**	**3811**	**196189**	
Total:		01	**2260840000**	**0**	**0**	**2260840000**	**1574799256**	**57428023**	**743468767**	**1517371233**	
SH	02	Through the Horticulture Department									
GH	01	Development of Horticulture									
V	P		100000	0	0	100000	100000			100000	.00
Total:		01	**100000**	**0**	**0**	**100000**	**100000**	**0**	**0**	**100000**	
GH	04	National Horticulture Mission									
V	P		66672000	0	0	66672000	54487708.4	2050133	14234424.6	52437575.4	21.35
V	C		100009000	0	0	100009000	81734963.6	3075201	21349237.4	78659762.6	21.35
Total:		04	**166681000**	**0**	**0**	**166681000**	**136222672**	**5125334**	**35583662**	**131097338**	

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2401	Crop Husbandry										
MI 789	Special Component Plan for Scheduled Castes										
SH 02	Through the Horticulture Department										
GH 05	For conversion from flow irrigation to drip irrigation (Pradhan Mantri Krishi Sinchai Yojana - Micro Irrigation)										
V	P		65450000	0	0	65450000	48218506.2	2811690	20043183.8	45406816.2	30.62
V	C		98176000	0	0	98176000	72327117.8	4196498	30045380.2	68130619.8	30.60
Total:		05	**163626000**	**0**	**0**	**163626000**	**120545624**	**7008188**	**50088564**	**113537436**	
GH 06	Grants for Drip Irrigation State Scheme										
V	P		23033000	0	0	23033000	15083486	1031849	8981363	14051637	38.99
Total:		06	**23033000**	**0**	**0**	**23033000**	**15083486**	**1031849**	**8981363**	**14051637**	
GH 07	Assistance for Establishment of fruit gardens										
V	P		180000	0	0	180000	174000		6000	174000	3.33
Total:		07	**180000**	**0**	**0**	**180000**	**174000**	**0**	**6000**	**174000**	
GH 08	Assistance for Demonstration of Horticulture crops										
V	P		625000	0	0	625000	589796	34290	69494	555506	11.12
Total:		08	**625000**	**0**	**0**	**625000**	**589796**	**34290**	**69494**	**555506**	
GH 09	Assistance for Plant protection work										
V	P		257000	0	0	257000	236702		20298	236702	7.90
Total:		09	**257000**	**0**	**0**	**257000**	**236702**	**0**	**20298**	**236702**	
GH 10	Additional Assistance for Green House										
V	P		23028000	0	0	23028000	17347489		5680511	17347489	24.67
Total:		10	**23028000**	**0**	**0**	**23028000**	**17347489**	**0**	**5680511**	**17347489**	
GH 11	Assistance for Innovative Programme										
V	P		145000	0	0	145000	145000	13500	13500	131500	9.31
Total:		11	**145000**	**0**	**0**	**145000**	**145000**	**13500**	**13500**	**131500**	
GH 12	Additional assistance on solar pump set										
V	P		476061000	0	0	476061000	476061000	2133398	2133398	473927602	.45
Total:		12	**476061000**	**0**	**0**	**476061000**	**476061000**	**2133398**	**2133398**	**473927602**	
GH 13	Assistance on automation										
V	P		20005000	0	0	20005000	19743309	16083	277774	19727226	1.39
Total:		13	**20005000**	**0**	**0**	**20005000**	**19743309**	**16083**	**277774**	**19727226**	
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 16	Dates Project										
V	P		1000	0	0	1000	1000			1000	.00
Total:		16	**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**	

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2401	Crop Husbandry									
MI	789	Special Component Plan for Scheduled Castes									
SH	02	Through the Horticulture Department									
Total:		02	**873744000**	**0**	**0**	**873744000**	**786252078**	**15362642**	**102854564**	**770889436**	
SH	03	Rashtriya Krishi Vikas Yojana (S.C.A)									
GH	01	Through the Agriculture Department									
V	P		33950000	0	0	33950000	31430725.2	103919	2623193.8	31326806.2	7.73
V	C		50926000	0	0	50926000	47186882.8	155879	3894996.2	47031003.8	7.65
Total:		01	**84876000**	**0**	**0**	**84876000**	**78617608**	**259798**	**6518190**	**78357810**	
GH	02	Through the Horticulture Department									
V	P		40030000	0	0	40030000	37786022		2243978	37786022	5.61
V	C		60045000	0	0	60045000	56678935		3366065	56678935	5.61
Total:		02	**100075000**	**0**	**0**	**100075000**	**94464957**	**0**	**5610043**	**94464957**	
GH	03	Through the Animal Husbandry Department									
V	P		4440000	0	0	4440000	4434000		6000	4434000	.14
V	C		6660000	0	0	6660000	6651000		9000	6651000	.14
Total:		03	**11100000**	**0**	**0**	**11100000**	**11085000**	**0**	**15000**	**11085000**	
GH	04	Grants release through the Dairy Department									
V	P		40000000	0	0	40000000	40000000			40000000	.00
V	C		60000000	0	0	60000000	60000000			60000000	.00
Total:		04	**100000000**	**0**	**0**	**100000000**	**100000000**	**0**	**0**	**100000000**	
GH	05	Through the Fisheries Department									
V	P		800000	0	0	800000	800000			800000	.00
V	C		1200000	0	0	1200000	1200000			1200000	.00
Total:		05	**2000000**	**0**	**0**	**2000000**	**2000000**	**0**	**0**	**2000000**	
GH	06	Grants release through the Swami Keshwanand Rajasthan Agriculture Univer5sity Bikaner									
V	P		880000	0	0	880000	880000			880000	.00
V	C		1320000	0	0	1320000	1320000			1320000	.00
Total:		06	**2200000**	**0**	**0**	**2200000**	**2200000**	**0**	**0**	**2200000**	
GH	07	Through Maharana Pratap Agriculture and Technical University, Udaipur									
V	P		2720000	0	0	2720000	2720000			2720000	.00
V	C		4080000	0	0	4080000	4080000			4080000	.00
Total:		07	**6800000**	**0**	**0**	**6800000**	**6800000**	**0**	**0**	**6800000**	
GH	08	Assistance to RaJFed (through the Co-operative Department)									
V	P		20000000	0	0	20000000	20000000			20000000	.00
V	C		30000000	0	0	30000000	30000000			30000000	.00
Total:		08	**50000000**	**0**	**0**	**50000000**	**50000000**	**0**	**0**	**50000000**	
GH	12	Grants released through the Rajasthan University of Veterinary and Animal Science, Bikaner									
V	P		4734000	0	0	4734000	4734000			4734000	.00
V	C		7101000	0	0	7101000	7101000			7101000	.00
Total:		12	**11835000**	**0**	**0**	**11835000**	**11835000**	**0**	**0**	**11835000**	

Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

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MH	2401	Crop Husbandry									
MI	789	Special Component Plan for Scheduled Castes									
SH	03	Rashtriya Krishi Vikas Yojana (S.C.A)									
GH	13	Through the Gopalan Department									
V	P		2203000	0	0	2203000	2024960		178040	2024960	8.08
V	C		3305000	0	0	3305000	3037941		267059	3037941	8.08
Total:		13	**5508000**	**0**	**0**	**5508000**	**5062901**	**0**	**445099**	**5062901**	
GH	14	Grants release through the Sri Karn Narendra Agriculture University Jobner									
V	P		5368000	0	0	5368000	5368000			5368000	.00
V	C		8052000	0	0	8052000	8052000			8052000	.00
Total:		14	**13420000**	**0**	**0**	**13420000**	**13420000**	**0**	**0**	**13420000**	
GH	15	Through the Agriculture University, Kota									
V	P		4080000	0	0	4080000	4080000			4080000	.00
V	C		6120000	0	0	6120000	6120000			6120000	.00
Total:		15	**10200000**	**0**	**0**	**10200000**	**10200000**	**0**	**0**	**10200000**	
GH	16	Through the Agriculture University, Jodhpur									
V	P		6120000	0	0	6120000	6120000			6120000	.00
V	C		9180000	0	0	9180000	9180000			9180000	.00
Total:		16	**15300000**	**0**	**0**	**15300000**	**15300000**	**0**	**0**	**15300000**	
Total:		03	**413314000**	**0**	**0**	**413314000**	**400985466**	**259798**	**12588332**	**400725668**	
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	05	National Food Safty Mission Oil-Seed									
V	P		11718000	0	0	11718000	3819001	1127403	9026402	2691598	77.03
V	C		17576000	0	0	17576000	5727499	1691103	13539604	4036396	77.03
Total:		05	**29294000**	**0**	**0**	**29294000**	**9546500**	**2818506**	**22566006**	**6727994**	
GH	06	National Food Safty Mission Forestry oil Seed									
V	P		399000	0	0	399000	399000			399000	.00
V	C		598000	0	0	598000	598000			598000	.00
Total:		06	**997000**	**0**	**0**	**997000**	**997000**	**0**	**0**	**997000**	
Total:		04	**31691000**	**0**	**0**	**31691000**	**11943500**	**2818506**	**22566006**	**9124994**	
SH	06	National Agriculture Extension and Technical Mission									
GH	01	National Agriculture Extension Mission-Agriculture Extension									
V	P		280000	0	0	280000	280000	30000	30000	250000	10.71

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

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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									
V	C		420000	0	0	420000	420000	45000	45000	375000	10.71
Total:		01	**700000**	**0**	**0**	**700000**	**700000**	**75000**	**75000**	**625000**	
GH 02		National Agriculture Extension Mission-Seed and Plantation Material									
V	P		10680000	0	0	10680000	10680000			10680000	.00
Total:		02	**10680000**	**0**	**0**	**10680000**	**10680000**	**0**	**0**	**10680000**	
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**	
Total:		06	**11381000**	**0**	**0**	**11381000**	**11381000**	**75000**	**75000**	**11306000**	
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		1920000	0	0	1920000	1726118		193882	1726118	10.10
V	C		2880000	0	0	2880000	2589177		290823	2589177	10.10
Total:		02	**4800000**	**0**	**0**	**4800000**	**4315295**	**0**	**484705**	**4315295**	
GH 05		Sustainable Agriculture Mission - Agriculture forestry (through the Horticulture Department)									
V	P		1200000	0	0	1200000	1200000			1200000	.00
V	C		1800000	0	0	1800000	1800000			1800000	.00
Total:		05	**3000000**	**0**	**0**	**3000000**	**3000000**	**0**	**0**	**3000000**	
GH 06		Sustainable Agriculture Mission - Agriculture forestry (through the Forest Department)									
V	P		1200000	0	0	1200000	1200000			1200000	.00
V	C		1800000	0	0	1800000	1800000			1800000	.00
Total:		06	**3000000**	**0**	**0**	**3000000**	**3000000**	**0**	**0**	**3000000**	
Total:		07	**10801000**	**0**	**0**	**10801000**	**10316295**	**0**	**484705**	**10316295**	
SH 09		Pradhan Mantri Krishi Sinchai Yojana									
GH 01		Through the Agriculture Department									
V	P		130758000	0	0	130758000	130062000	160000	856000	129902000	.65
V	C		196137000	0	0	196137000	195093000	240000	1284000	194853000	.65
Total:		01	**326895000**	**0**	**0**	**326895000**	**325155000**	**400000**	**2140000**	**324755000**	
Total:		09	**326895000**	**0**	**0**	**326895000**	**325155000**	**400000**	**2140000**	**324755000**	
SH 11		Rajasthan Agriculture Competitiveness Project									
GH 01		Through the Agriculture Department									
V	P		286842000	0	0	286842000	259461974	236355	27616381	259225619	9.63
Total:		01	**286842000**	**0**	**0**	**286842000**	**259461974**	**236355**	**27616381**	**259225619**	
GH 02		Through the Horticulture Department									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

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MH 2401 Crop Husbandry									
MI 789 Special Component Plan for Scheduled Castes									
SH 11 Rajasthan Agriculture Competitiveness Project									
GH 02 Through the Horticulture Department									
V P	5817000	0	0	5817000	4477761		1339239	4477761	23.02
Total: 02	**5817000**	**0**	**0**	**5817000**	**4477761**	**0**	**1339239**	**4477761**	
GH 03 Through the Water shed Development and Soil Conservation Department									
V P	693000	0	0	693000	650661	17708	60047	632953	8.66
Total: 03	**693000**	**0**	**0**	**693000**	**650661**	**17708**	**60047**	**632953**	
GH 04 Through the Animal Husbandry Department									
V P	11749000	0	0	11749000	9367401		2381599	9367401	20.27
Total: 04	**11749000**	**0**	**0**	**11749000**	**9367401**	**0**	**2381599**	**9367401**	
GH 05 Through the Ground Water Department									
V P	100000	0	0	100000	79600		20400	79600	20.40
Total: 05	**100000**	**0**	**0**	**100000**	**79600**	**0**	**20400**	**79600**	
GH 06 Through the Water Resoursesr Department									
V P	50000	0	0	50000	50000			50000	.00
Total: 06	**50000**	**0**	**0**	**50000**	**50000**	**0**	**0**	**50000**	
Total: 11	**305251000**	**0**	**0**	**305251000**	**274087397**	**254063**	**31417666**	**273833334**	
SH 12 Zero Cost Based Agriculture									
GH 01 Through Agriculture Department									
V P	9000000	0	0	9000000	7935000		1065000	7935000	11.83
Total: 01	**9000000**	**0**	**0**	**9000000**	**7935000**	**0**	**1065000**	**7935000**	
Total: 12	**9000000**	**0**	**0**	**9000000**	**7935000**	**0**	**1065000**	**7935000**	
SH 14 Assistance for P.M. KUSUM Component *B*									
GH 01 Through Horticulture 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 Additional Grant for Micro Irrigation									
GH 01 Through Horticulture 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: 789	**4242919000**	**0**	**0**	**4242919000**	**3402856992**	**76598032**	**916660040**	**3326258960**	
Total: 2401	**5224445000**	**0**	**0**	**5224445000**	**4169712821**	**108155051**	**1162887230**	**4061557770**	
MH 2403 Animal Husbandry									
MI 789 Special Component Plan for Scheduled Castes									
SH 01 Animal Husbandry Department									
GH 03 Grants to Animal Husbandry University									
V P	333287000	0	0	333287000	250086000		83201000	250086000	24.96

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Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2403	Animal Husbandry									
MI	789	Special Component Plan for Scheduled Castes									
SH	01	Animal Husbandry Department									
GH	03	Grants to Animal Husbandry University									
Total:		03	**333287000**	**0**	**0**	**333287000**	**250086000**	**0**	**83201000**	**250086000**	
GH	04	Mukhya Mantri Pashudhan Nishulk Dava Yojana									
V	P		150000000	0	0	150000000	118687202	6517168	37829966	112170034	25.22
Total:		04	**150000000**	**0**	**0**	**150000000**	**118687202**	**6517168**	**37829966**	**112170034**	
GH	05	Animal Disease Control Scheme									
V	P		5070000	0	0	5070000	4748440	101906	423466	4646534	8.35
V	C		8183000	0	0	8183000	7599854	51637	634783	7548217	7.76
Total:		05	**13253000**	**0**	**0**	**13253000**	**12348294**	**153543**	**1058249**	**12194751**	
GH	07	National Pashumata Programme and Sero Monitoring									
V	C		200000	0	0	200000	200000			200000	.00
Total:		07	**200000**	**0**	**0**	**200000**	**200000**	**0**	**0**	**200000**	
GH	08	Foot and Mouth Disease Control Programme									
V	C		9000	0	0	9000	9000			9000	.00
Total:		08	**9000**	**0**	**0**	**9000**	**9000**	**0**	**0**	**9000**	
GH	09	P.P.R.(Peste des Petits Ruminants) Disease Control Programme									
V	P		3326000	0	0	3326000	3326000			3326000	.00
V	C		4989000	0	0	4989000	4989000			4989000	.00
Total:		09	**8315000**	**0**	**0**	**8315000**	**8315000**	**0**	**0**	**8315000**	
GH	12	Risk Management - Assistance for Live Stock and Herdsman Insurance									
V	P		2000000	0	0	2000000	2000000			2000000	.00
V	C		3000000	0	0	3000000	3000000			3000000	.00
Total:		12	**5000000**	**0**	**0**	**5000000**	**5000000**	**0**	**0**	**5000000**	
GH	14	Poultry production									
V	P		1799000	0	0	1799000	965000		834000	965000	46.36
V	C		2700000	0	0	2700000	1450000		1250000	1450000	46.30
Total:		14	**4499000**	**0**	**0**	**4499000**	**2415000**	**0**	**2084000**	**2415000**	
GH	16	Sheep and Goat Heredity Improvement Scheme									
V	P		5313000	0	0	5313000	5313000	177000	177000	5136000	3.33
V	C		7969000	0	0	7969000	7969000	311740	311740	7657260	3.91
Total:		16	**13282000**	**0**	**0**	**13282000**	**13282000**	**488740**	**488740**	**12793260**	
GH	17	Animal Hospital and Dispensary									
V	P		355560000	0	0	355560000	190423134	54514642	219651508	135908492	61.78
Total:		17	**355560000**	**0**	**0**	**355560000**	**190423134**	**54514642**	**219651508**	**135908492**	
Total:		01	**883405000**	**0**	**0**	**883405000**	**600765630**	**61674093**	**344313463**	**539091537**	
SH	03	Gopalan Department									
GH	01	Grants to Gau shala									
V	P		1300000000	0	0	1300000000	428519915	1537410	873017495	426982505	67.16

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Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2403	Animal Husbandry									
MI	789	Special Component Plan for Scheduled Castes									
SH	03	Gopalan Department									
GH	01	Grants to Gau shala									
Total:		01	**1300000000**	**0**	**0**	**1300000000**	**428519915**	**1537410**	**873017495**	**426982505**	
Total:		03	**1300000000**	**0**	**0**	**1300000000**	**428519915**	**1537410**	**873017495**	**426982505**	
Total:		789	**2183405000**	**0**	**0**	**2183405000**	**1029285545**	**63211503**	**1217330958**	**966074042**	
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		1300000000	0	0	1300000000	1300000000			1300000000	.00
Total:		02	**1300000000**	**0**	**0**	**1300000000**	**1300000000**	**0**	**0**	**1300000000**	
Total:		02	**1300000000**	**0**	**0**	**1300000000**	**1300000000**	**0**	**0**	**1300000000**	
Total:		797	**1300000000**	**0**	**0**	**1300000000**	**1300000000**	**0**	**0**	**1300000000**	
Total:		2403	**3483405000**	**0**	**0**	**3483405000**	**2329285545**	**63211503**	**1217330958**	**2266074042**	
MH	2404	Dairy Development									
MI	789	Special Component Plan for Scheduled Castes									
SH	01	Mukhyamantri Dugdh Utpadak Sambal Yojana									
GH	01	Through the Rajasthan Co-operative Dairy Federation Limited									
V	P		650000000	0	0	650000000	487500000		162500000	487500000	25.00
Total:		01	**650000000**	**0**	**0**	**650000000**	**487500000**	**0**	**162500000**	**487500000**	
Total:		01	**650000000**	**0**	**0**	**650000000**	**487500000**	**0**	**162500000**	**487500000**	
Total:		789	**650000000**	**0**	**0**	**650000000**	**487500000**	**0**	**162500000**	**487500000**	
Total:		2404	**650000000**	**0**	**0**	**650000000**	**487500000**	**0**	**162500000**	**487500000**	
MH	2405	Fisheries									
MI	789	Special Component Plan for Scheduled Castes									
SH	02	Fish Seed Production									
V	P		225000	0	0	225000	180407	6712	51305	173695	22.80
Total:		02	**225000**	**0**	**0**	**225000**	**180407**	**6712**	**51305**	**173695**	
SH	04	Reservoir Fish Development									
V	P		10000	0	0	10000	10000			10000	.00
Total:		04	**10000**	**0**	**0**	**10000**	**10000**	**0**	**0**	**10000**	
SH	05	Blue Revolution									
GH	01	Water Agriculture Development									
V	P		1500000	0	0	1500000	1500000			1500000	.00
V	C		2250000	0	0	2250000	2250000			2250000	.00
Total:		01	**3750000**	**0**	**0**	**3750000**	**3750000**	**0**	**0**	**3750000**	
GH	02	Craft and Gear									
V	C		1000	0	0	1000	1000			1000	.00
Total:		02	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	03	Fish Farmer Training									

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Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2405 Fisheries									
MI 789 Special Component Plan for Scheduled Castes									
SH 05 Blue Revolution									
GH 03 Fish Farmer Training									
V P	400000	0	0	400000	400000	52660	52660	347340	13.17
Total: 03	**400000**	**0**	**0**	**400000**	**400000**	**52660**	**52660**	**347340**	
Total: 05	**4151000**	**0**	**0**	**4151000**	**4151000**	**52660**	**52660**	**4098340**	
Total: 789	**4386000**	**0**	**0**	**4386000**	**4341407**	**59372**	**103965**	**4282035**	
Total: 2405	**4386000**	**0**	**0**	**4386000**	**4341407**	**59372**	**103965**	**4282035**	
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	34295000	0	0	34295000	20545000		13750000	20545000	40.09
Total: 03	**34295000**	**0**	**0**	**34295000**	**20545000**	**0**	**13750000**	**20545000**	
SH 04 Replantation of degraded forests									
V P	8683000	0	0	8683000	7421283	447676	1709393	6973607	19.69
Total: 04	**8683000**	**0**	**0**	**8683000**	**7421283**	**447676**	**1709393**	**6973607**	
SH 05 Climate Change and prevention of desert expansion									
V P	70496000	0	0	70496000	63277658	5987702	13206044	57289956	18.73
Total: 05	**70496000**	**0**	**0**	**70496000**	**63277658**	**5987702**	**13206044**	**57289956**	
SH 06 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: 06	**4140000**	**0**	**0**	**4140000**	**4140000**	**0**	**0**	**4140000**	
Total: 789	**117614000**	**0**	**0**	**117614000**	**95383941**	**6435378**	**28665437**	**88948563**	
Total: 01	**117614000**	**0**	**0**	**117614000**	**95383941**	**6435378**	**28665437**	**88948563**	
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**	

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Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2406	Forestry and Wild Life								
SM	04	Afforestation and Ecological Development								
MI	789	Special Component Plan for Scheduled Castes								
SH	03	Integrated Wild Life Management								
GH	01	Expenditure under Symbolic Afforestation								
V	P	1000	0	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	05	Net Present Value of Forest Land								
GH	01	Expenditure under Net Present Value of Forest Land								
V	P	211000000	0	0	211000000	169041130	20191243	62150113	148849887	29.46
Total:	01	**211000000**	**0**	**0**	**211000000**	**169041130**	**20191243**	**62150113**	**148849887**	
Total:	05	**211000000**	**0**	**0**	**211000000**	**169041130**	**20191243**	**62150113**	**148849887**	
Total:	789	**211003000**	**0**	**0**	**211003000**	**169044130**	**20191243**	**62150113**	**148852887**	
Total:	04	**211003000**	**0**	**0**	**211003000**	**169044130**	**20191243**	**62150113**	**148852887**	
Total:	2406	**328617000**	**0**	**0**	**328617000**	**264428071**	**26626621**	**90815550**	**237801450**	
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	Granst-in -aid to Maharana Pratap Agriculture and Technology University ,Udaipur for Agriculture Research								
V	P	19437000	0	0	19437000	14578000		4859000	14578000	25.00
Total:	01	**19437000**	**0**	**0**	**19437000**	**14578000**	**0**	**4859000**	**14578000**	
GH	02	Granst-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	**39437000**	**0**	**0**	**39437000**	**34578000**	**0**	**4859000**	**34578000**	
Total:	789	**39437000**	**0**	**0**	**39437000**	**34578000**	**0**	**4859000**	**34578000**	
Total:	01	**39437000**	**0**	**0**	**39437000**	**34578000**	**0**	**4859000**	**34578000**	
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	3666000	0	0	3666000	2751000		915000	2751000	24.96
Total:	01	**3666000**	**0**	**0**	**3666000**	**2751000**	**0**	**915000**	**2751000**	
Total:	01	**3666000**	**0**	**0**	**3666000**	**2751000**	**0**	**915000**	**2751000**	
Total:	789	**3666000**	**0**	**0**	**3666000**	**2751000**	**0**	**915000**	**2751000**	
Total:	03	**3666000**	**0**	**0**	**3666000**	**2751000**	**0**	**915000**	**2751000**	
Total:	2415	**43103000**	**0**	**0**	**43103000**	**37329000**	**0**	**5774000**	**37329000**	

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2425 Co-operation									
MI 789 Special Component Plan for Scheduled Castes									
SH 01 Assistance to Co-operative Institutions for interest payment									
V P	920000000	0	0	920000000	710000000	50000000	260000000	660000000	28.26
Total: 01	**920000000**	**0**	**0**	**920000000**	**710000000**	**50000000**	**260000000**	**660000000**	
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 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	1000	0	0	1000	1000			1000	.00
Total: 06	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
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	7090000000	0	0	7090000000	610000000	255000000	6735000000	355000000	94.99
Total: 01	**7090000000**	**0**	**0**	**7090000000**	**610000000**	**255000000**	**6735000000**	**355000000**	
GH 02 Short term farming Loan waiver in addition of Co-operative banks									
V P	1000	0	0	1000	1000			1000	.00
Total: 02	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 13	**7090001000**	**0**	**0**	**7090001000**	**610001000**	**255000000**	**6735000000**	**355001000**	
Total: 789	**8010286000**	**0**	**0**	**8010286000**	**1320286000**	**305000000**	**6995000000**	**1015286000**	
Total: 2425	**8010286000**	**0**	**0**	**8010286000**	**1320286000**	**305000000**	**6995000000**	**1015286000**	
MH 2501 Special Programmes for Rural Development									
SM 05 Waste Land Development									
MI 196 Assistance to Zila Parishads / District level Panchayats									
SH 07 Pradhan Mantri Krishi Sinchai Yojana(PMKSY) Watershed Component									
GH 03 Functional related (For Scheduled Castes)									
V P	192564000	0	0	192564000	54564000		138000000	54564000	71.66
V C	288846000	0	0	288846000	81846000		207000000	81846000	71.66
Total: 03	**481410000**	**0**	**0**	**481410000**	**136410000**	**0**	**345000000**	**136410000**	

Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2501	Special Programmes for Rural Development									
SM 05	Waste Land Development									
MI 196	Assistance to Zila Parishads / District level Panchayats									
SH 07	Pradhan Mantri Krishi Sinchai Yojana(PMKSY) Watershed Component									
Total: 07		**481410000**	**0**	**0**	**481410000**	**136410000**	**0**	**345000000**	**136410000**	
SH 10	Rajeev Gandhi Water Harvesting Scheme									
GH 03	Water Conservation Scheme (Scheduled Caste)									
V P		134800000	0	0	134800000	134800000			134800000	.00
Total: 03		**134800000**	**0**	**0**	**134800000**	**134800000**	**0**	**0**	**134800000**	
Total: 10		**134800000**	**0**	**0**	**134800000**	**134800000**	**0**	**0**	**134800000**	
Total: 196		**616210000**	**0**	**0**	**616210000**	**271210000**	**0**	**345000000**	**271210000**	
Total: 05		**616210000**	**0**	**0**	**616210000**	**271210000**	**0**	**345000000**	**271210000**	
SM 06	Self Employment Programme									
MI 196	Assistance to Zila Parishads / District Level Panchayats									
SH 06	National Rural Livelihood Mission									
GH 03	Grants (For Scheduled Castes)									
V P		297000000	0	0	297000000	110010000	39000000	225990000	71010000	76.09
V C		360000000	0	0	360000000	277365000	3857000	86492000	273508000	24.03
Total: 03		**657000000**	**0**	**0**	**657000000**	**387375000**	**42857000**	**312482000**	**344518000**	
Total: 06		**657000000**	**0**	**0**	**657000000**	**387375000**	**42857000**	**312482000**	**344518000**	
SH 10	Deen Dayal Upadhyay Grameen Kaushal Yojana(DDU - GKY)									
GH 03	Grants									
V P		82037000	0	0	82037000	82037000			82037000	.00
V C		123056000	0	0	123056000	123056000			123056000	.00
Total: 03		**205093000**	**0**	**0**	**205093000**	**205093000**	**0**	**0**	**205093000**	
Total: 10		**205093000**	**0**	**0**	**205093000**	**205093000**	**0**	**0**	**205093000**	
SH 11	National Rural Economic Modification Project									
GH 03	NRETP (for Scheduled Castes)									
V P		56000000	0	0	56000000	31627000	7605000	31978000	24022000	57.10
V C		126000000	0	0	126000000	113757000	2400000	14643000	111357000	11.62
Total: 03		**182000000**	**0**	**0**	**182000000**	**145384000**	**10005000**	**46621000**	**135379000**	
Total: 11		**182000000**	**0**	**0**	**182000000**	**145384000**	**10005000**	**46621000**	**135379000**	
Total: 196		**1044093000**	**0**	**0**	**1044093000**	**737852000**	**52862000**	**359103000**	**684990000**	
Total: 06		**1044093000**	**0**	**0**	**1044093000**	**737852000**	**52862000**	**359103000**	**684990000**	
Total: 2501		**1660303000**	**0**	**0**	**1660303000**	**1009062000**	**52862000**	**704103000**	**956200000**	
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		2060000000	0	0	2060000000	-518657000		2578657000	-518657000	125.18

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Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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 C		3080000000	0	0	3080000000	3080000000	372232000	372232000	2707768000	12.09
Total: 03		**5140000000**	**0**	**0**	**5140000000**	**2561343000**	**372232000**	**2950889000**	**2189111000**	
Total: 02		**5140000000**	**0**	**0**	**5140000000**	**2561343000**	**372232000**	**2950889000**	**2189111000**	
Total: 196		**5140000000**	**0**	**0**	**5140000000**	**2561343000**	**372232000**	**2950889000**	**2189111000**	
Total: 01		**5140000000**	**0**	**0**	**5140000000**	**2561343000**	**372232000**	**2950889000**	**2189111000**	
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		825000000	0	0	825000000	220000000		605000000	220000000	73.33
V C		3520000000	0	0	3520000000	1347334000		2172666000	1347334000	61.72
Total: 01		**4345000000**	**0**	**0**	**4345000000**	**1567334000**	**0**	**2777666000**	**1567334000**	
Total: 01		**4345000000**	**0**	**0**	**4345000000**	**1567334000**	**0**	**2777666000**	**1567334000**	
Total: 101		**4345000000**	**0**	**0**	**4345000000**	**1567334000**	**0**	**2777666000**	**1567334000**	
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		**4345002000**	**0**	**0**	**4345002000**	**1567336000**	**0**	**2777666000**	**1567336000**	
Total: 2505		**9485002000**	**0**	**0**	**9485002000**	**4128679000**	**372232000**	**5728555000**	**3756447000**	
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		254514000	0	0	254514000	254514000			254514000	.00
Total: 04		**254514000**	**0**	**0**	**254514000**	**254514000**	**0**	**0**	**254514000**	
Total: 04		**254514000**	**0**	**0**	**254514000**	**254514000**	**0**	**0**	**254514000**	
SH 05	To District Rural Development Agency for establishment expenditure									
GH 03	Functional related (for Scheduled Tribes)									
V P		18761000	0	0	18761000	15638000	4317000	7440000	11321000	39.66
V C		28141000	0	0	28141000	23923000	5829000	10047000	18094000	35.70
Total: 03		**46902000**	**0**	**0**	**46902000**	**39561000**	**10146000**	**17487000**	**29415000**	

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Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2515	Other Rural Development Programmes									
MI	196	Assistance to Zila Parishads / District level Panchayats									
SH	05	To District Rural Development Agency for establishment expenditure									
Total:		05	**46902000**	**0**	**0**	**46902000**	**39561000**	**10146000**	**17487000**	**29415000**	
SH	25	Rural B.P.L. Awas									
GH	02	Functional / Activities in Special Component Plan									
V	P		757584000	0	0	757584000	757584000			757584000	.00
Total:		02	**757584000**	**0**	**0**	**757584000**	**757584000**	**0**	**0**	**757584000**	
Total:		25	**757584000**	**0**	**0**	**757584000**	**757584000**	**0**	**0**	**757584000**	
SH	41	Swachh Bharat Mission (Rural) (For Scheduled Castes)									
GH	01	Functional / Activities									
V	P		541875000	0	0	541875000	541875000			541875000	.00
V	C		1192125000	0	0	1192125000	923864000		268261000	923864000	22.50
Total:		01	**1734000000**	**0**	**0**	**1734000000**	**1465739000**	**0**	**268261000**	**1465739000**	
Total:		41	**1734000000**	**0**	**0**	**1734000000**	**1465739000**	**0**	**268261000**	**1465739000**	
SH	42	Rashtriya Gram Swaraj Abhiyan									
GH	03	Functional / Activities									
V	P		47693000	0	0	47693000	47693000			47693000	.00
V	C		71539000	0	0	71539000	71539000			71539000	.00
Total:		03	**119232000**	**0**	**0**	**119232000**	**119232000**	**0**	**0**	**119232000**	
Total:		42	**119232000**	**0**	**0**	**119232000**	**119232000**	**0**	**0**	**119232000**	
SH	43	General Basic Grant for District Council under the recommendations of Central Finance Commission									
GH	03	General Basic Grant (for Scheduled Castes)									
V	C		180000000	0	0	180000000	43210000	19796000	156586000	23414000	86.99
Total:		03	**180000000**	**0**	**0**	**180000000**	**43210000**	**19796000**	**156586000**	**23414000**	
Total:		43	**180000000**	**0**	**0**	**180000000**	**43210000**	**19796000**	**156586000**	**23414000**	
SH	44	Execution Grant for District Council under the recommendations of Central Finance Commission									
GH	03	Execution Grant (For Scheduled Castes)									
V	C		1000	0	0	1000	1000			1000	.00
Total:		03	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		44	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		196	**3092233000**	**0**	**0**	**3092233000**	**2679841000**	**29942000**	**442334000**	**2649899000**	
MI	197	Assistance to Block Panchayats / Intermediate level Panchayats									
SH	05	Grants for Panchayat Samitis under the recommendations of State Finance Commission (12% of total provision)									
GH	04	Functional / Activities (For Scheduled Castes)									
V	P		1018055000	0	0	1018055000	1018055000			1018055000	.00
Total:		04	**1018055000**	**0**	**0**	**1018055000**	**1018055000**	**0**	**0**	**1018055000**	
Total:		05	**1018055000**	**0**	**0**	**1018055000**	**1018055000**	**0**	**0**	**1018055000**	
SH	16	General Basic Grant for Panchayat Samiti under the recommendations of Central Finance Commission									

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Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2515	Other Rural Development Programmes									
MI 197	Assistance to Block Panchayats / Intermediate level Panchayats									
SH 16	General Basic Grant for Panchayat Samiti under the recommendations of Central Finance Commission									
GH 03	General Basic Grant (for Scheduled Castes)									
V C		720000000	0	0	720000000	143742000	96461000	672719000	47281000	93.43
Total:	03	**720000000**	**0**	**0**	**720000000**	**143742000**	**96461000**	**672719000**	**47281000**	
Total:	16	**720000000**	**0**	**0**	**720000000**	**143742000**	**96461000**	**672719000**	**47281000**	
SH 17	Execution Grant for Panchayat Samiti under the recommendations of Central Finance Commission									
GH 03	Execution Grant (for Scheduled Castes)									
V C		1000	0	0	1000	1000			1000	.00
Total:	03	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:	17	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:	197	**1738056000**	**0**	**0**	**1738056000**	**1161798000**	**96461000**	**672719000**	**1065337000**	
MI 198	Assistance to Gram Panchayats									
SH 03	Grants for Gram Panchayats under the recommendations of State Finance Commission									
GH 04	Functional / Activities (For Scheduled Castes)									
V P		2017706000	0	0	2017706000	1397829000		619877000	1397829000	30.72
Total:	04	**2017706000**	**0**	**0**	**2017706000**	**1397829000**	**0**	**619877000**	**1397829000**	
Total:	03	**2017706000**	**0**	**0**	**2017706000**	**1397829000**	**0**	**619877000**	**1397829000**	
SH 33	General Basic Grant for Gram Panchayats under the recommendations of 14th Finance Commission									
GH 03	Functional / Activities									
V C		1000	0	0	1000	1000	6652864	6652864	-6651864	*********
Total:	03	**1000**	**0**	**0**	**1000**	**1000**	**6652864**	**6652864**	**-6651864**	
Total:	33	**1000**	**0**	**0**	**1000**	**1000**	**6652864**	**6652864**	**-6651864**	
SH 34	General Execution Grant for Gram Panchayats under the recommendations of 14th Finance Commission									
GH 03	Functional / Activities									
V C		1000	0	0	1000	1000			1000	.00
Total:	03	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:	34	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 35	General Basic Grant for Panchayat Samiti under the recommendations of Central Finance Commission									
GH 03	General Basic Grant (for Scheduled Castes)									
V C		2700001000	0	0	2700001000	93151000		2606850000	93151000	96.55
Total:	03	**2700001000**	**0**	**0**	**2700001000**	**93151000**	**0**	**2606850000**	**93151000**	
Total:	35	**2700001000**	**0**	**0**	**2700001000**	**93151000**	**0**	**2606850000**	**93151000**	
SH 36	Execution Grant for Panchayat Samiti under the recommendations of Central Finance Commission									
GH 03	Execution Grant (for Scheduled Castes)									
V C		1000	0	0	1000	1000			1000	.00
Total:	03	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2515 Other Rural Development Programmes									
MI 198 Assistance to Gram Panchayats									
SH 36 Execution Grant for Panchayat Samiti under the recommendations of Central Finance Commission									
Total: 36	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 198	**4717710000**	**0**	**0**	**4717710000**	**1490983000**	**6652864**	**3233379864**	**1484330136**	
Total: 2515	**9547999000**	**0**	**0**	**9547999000**	**5332622000**	**133055864**	**4348432864**	**5199566136**	
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	59659000			59659000	.00
Total: 01	**59659000**	**0**	**0**	**59659000**	**59659000**	**0**	**0**	**59659000**	
GH 02 Irrigation Management and Training Centre									
V P	10895000	0	0	10895000	8171000		2724000	8171000	25.00
Total: 02	**10895000**	**0**	**0**	**10895000**	**8171000**	**0**	**2724000**	**8171000**	
Total: 01	**70554000**	**0**	**0**	**70554000**	**67830000**	**0**	**2724000**	**67830000**	
SH 02 Irrigation Management and Training Centre, Bikaner									
V P	16202000	0	0	16202000	12152000		4050000	12152000	25.00
Total: 02	**16202000**	**0**	**0**	**16202000**	**12152000**	**0**	**4050000**	**12152000**	
Total: 789	**86756000**	**0**	**0**	**86756000**	**79982000**	**0**	**6774000**	**79982000**	
Total: 80	**86756000**	**0**	**0**	**86756000**	**79982000**	**0**	**6774000**	**79982000**	
Total: 2701	**86756000**	**0**	**0**	**86756000**	**79982000**	**0**	**6774000**	**79982000**	
MH 2702 Minor Irrigation									
SM 01 Surface Water									
MI 789 Special Component Plan for Scheduled Castes									
SH 01 State Partnership Irrigation Programme									
GH 01 Through the Chief Engineer, State Water Resources Planning Department									
V P	1000	0	0	1000	1000			1000	.00
Total: 01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 789	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 2702	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
MH 2705 Command Area Development									
MI 789 Special Component Plan for Scheduled Castes									
SH 01 Through the Area Development Commissioner									
GH 01 Direction and Administration, Gang Nahar Project									
V P	2729000	0	0	2729000	1449634	180668	1460034	1268966	53.50
Total: 01	**2729000**	**0**	**0**	**2729000**	**1449634**	**180668**	**1460034**	**1268966**	
GH 02 Adeptive Research and Soil Survey, I.G.N.P.									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

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MH 2705 Command Area Development									
MI 789 Special Component Plan for Scheduled Castes									
SH 01 Through the Area Development Commissioner									
GH 02 Adeptive Research and Soil Survey, I.G.N.P.									
V P	15235000	0	0	15235000	9323601	1085183	6996582	8238418	45.92
Total: 02	**15235000**	**0**	**0**	**15235000**	**9323601**	**1085183**	**6996582**	**8238418**	
GH 05 Town Planner (Gang Canal Project Area) Phase-II									
V P	8000	0	0	8000	8000			8000	.00
Total: 05	**8000**	**0**	**0**	**8000**	**8000**	**0**	**0**	**8000**	
Total: 01	**17972000**	**0**	**0**	**17972000**	**10781235**	**1265851**	**8456616**	**9515384**	
SH 02 Through the Area Development Commissioner Chambal									
GH 01 Display									
V P	1000	0	0	1000	1000			1000	.00
Total: 01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 02	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 789	**17973000**	**0**	**0**	**17973000**	**10782235**	**1265851**	**8456616**	**9516384**	
Total: 2705	**17973000**	**0**	**0**	**17973000**	**10782235**	**1265851**	**8456616**	**9516384**	
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 02 Grant for non increasing of Power Tarrif									
GH 01 Assistance to Jaipur Vidyut Vitran Nigam Limited									
V P	8926156000	0	0	8926156000	5731498000	487704000	3682362000	5243794000	41.25
Total: 01	**8926156000**	**0**	**0**	**8926156000**	**5731498000**	**487704000**	**3682362000**	**5243794000**	
GH 02 Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V P	12702806000	0	0	12702806000	8156238000	694124000	5240692000	7462114000	41.26
Total: 02	**12702806000**	**0**	**0**	**12702806000**	**8156238000**	**694124000**	**5240692000**	**7462114000**	
GH 03 Assistance to Ajmer Vidyut Vitran Nigam Limited									
V P	7035004000	0	0	7035004000	4517321000	384338000	2902021000	4132983000	41.25
Total: 03	**7035004000**	**0**	**0**	**7035004000**	**4517321000**	**384338000**	**2902021000**	**4132983000**	
Total: 02	**28663966000**	**0**	**0**	**28663966000**	**18405057000**	**1566166000**	**11825075000**	**16838891000**	
SH 03 Grant for electric charges									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

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MH 2801 Power									
SM 80 General									
MI 789 Special Component Plan for Scheduled Castes									
SH 03 Grant for electric charges									
GH 01 Assistance to Jaipur Vidyut Vitran Nigam Limited									
V P	1158030000	0	0	1158030000	1099038000	102875000	161867000	996163000	13.98
Total: 01	**1158030000**	**0**	**0**	**1158030000**	**1099038000**	**102875000**	**161867000**	**996163000**	
GH 02 Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V P	718321000	0	0	718321000	633095000	62494000	147720000	570601000	20.56
Total: 02	**718321000**	**0**	**0**	**718321000**	**633095000**	**62494000**	**147720000**	**570601000**	
GH 03 Assistance to Ajmer Vidyut Vitran Nigam Limited									
V P	953352000	0	0	953352000	846183000	79712000	186881000	766471000	19.60
Total: 03	**953352000**	**0**	**0**	**953352000**	**846183000**	**79712000**	**186881000**	**766471000**	
Total: 03	**2829703000**	**0**	**0**	**2829703000**	**2578316000**	**245081000**	**496468000**	**2333235000**	
SH 04 Grants against deposit amount of compounding of electric theft crime									
GH 01 Assistance to Jaipur Vidyut Vitran Nigam Limited									
V P	16776000	0	0	16776000	16776000	8993000	8993000	7783000	53.61
Total: 01	**16776000**	**0**	**0**	**16776000**	**16776000**	**8993000**	**8993000**	**7783000**	
GH 02 Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V P	9450000	0	0	9450000	9450000	1456000	1456000	7994000	15.41
Total: 02	**9450000**	**0**	**0**	**9450000**	**9450000**	**1456000**	**1456000**	**7994000**	
GH 03 Assistance to Ajmer Vidyut Vitran Nigam Limited									
V P	10548000	0	0	10548000	10548000	2747000	2747000	7801000	26.04
Total: 03	**10548000**	**0**	**0**	**10548000**	**10548000**	**2747000**	**2747000**	**7801000**	
Total: 04	**36774000**	**0**	**0**	**36774000**	**36774000**	**13196000**	**13196000**	**23578000**	
SH 05 Assistance to Rajasthan State Vidyut Prasaran Nigam Limited									
GH 01 Payment of Pending Grant									
V P	30000000	0	0	30000000	30000000			30000000	.00
Total: 01	**30000000**	**0**	**0**	**30000000**	**30000000**	**0**	**0**	**30000000**	
Total: 05	**30000000**	**0**	**0**	**30000000**	**30000000**	**0**	**0**	**30000000**	
Total: 789	**31560443000**	**0**	**0**	**31560443000**	**21050147000**	**1824443000**	**12334739000**	**19225704000**	
Total: 80	**31560443000**	**0**	**0**	**31560443000**	**21050147000**	**1824443000**	**12334739000**	**19225704000**	
Total: 2801	**31560444000**	**0**	**0**	**31560444000**	**21050148000**	**1824443000**	**12334739000**	**19225705000**	
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**	**0**	**1000**	
Total: 01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 02 Biofuel Authority									

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Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2810 New and Renewable Energy									
MI 789 Special Component Plan for Scheduled Castes									
SH 02 Biofuel Authority									
GH 01 Headquarter									
V P	2500000	0	0	2500000	2500000			2500000	.00
Total: 01	**2500000**	**0**	**0**	**2500000**	**2500000**	**0**	**0**	**2500000**	
Total: 02	**2500000**	**0**	**0**	**2500000**	**2500000**	**0**	**0**	**2500000**	
Total: 789	**2501000**	**0**	**0**	**2501000**	**2501000**	**0**	**0**	**2501000**	
Total: 2810	**2501000**	**0**	**0**	**2501000**	**2501000**	**0**	**0**	**2501000**	
MH 2851 Village and Small Industries									
MI 789 Special Component Plan for Scheduled Castes									
SH 03 Grant to Rajasthan Khadi and Village Industry Board									
V P	7500000	0	0	7500000	5000000		2500000	5000000	33.33
Total: 03	**7500000**	**0**	**0**	**7500000**	**5000000**	**0**	**2500000**	**5000000**	
SH 05 Cluster Development									
V P	4000000	0	0	4000000	4000000			4000000	.00
Total: 05	**4000000**	**0**	**0**	**4000000**	**4000000**	**0**	**0**	**4000000**	
SH 07 Grants to Rajasthan State Handloom Development Corporation									
V P	1500000	0	0	1500000	1500000			1500000	.00
Total: 07	**1500000**	**0**	**0**	**1500000**	**1500000**	**0**	**0**	**1500000**	
SH 08 Training tour to Handloom Weavers									
V P	250000	0	0	250000	250000			250000	.00
Total: 08	**250000**	**0**	**0**	**250000**	**250000**	**0**	**0**	**250000**	
SH 09 Award to Handloom Co-operative Societies									
V P	150000	0	0	150000	150000	6300	6300	143700	4.20
Total: 09	**150000**	**0**	**0**	**150000**	**150000**	**6300**	**6300**	**143700**	
SH 12 Stall fare to Craftsmen in National / International Craft Exhibition									
V P	1200000	0	0	1200000	843785	392919	749134	450866	62.43
Total: 12	**1200000**	**0**	**0**	**1200000**	**843785**	**392919**	**749134**	**450866**	
SH 13 Stall rent for participation in International Trade Fair in Rajasthan Industry and Investment Promotion Policy 2010									
V P	200000	0	0	200000	200000			200000	.00
Total: 13	**200000**	**0**	**0**	**200000**	**200000**	**0**	**0**	**200000**	
SH 15 Salt Labour Welfare Scheme									
V P	100000	0	0	100000	100000			100000	.00
Total: 15	**100000**	**0**	**0**	**100000**	**100000**	**0**	**0**	**100000**	
SH 16 Grants For Tannery Leather Craft Development									
V P	100000	0	0	100000	100000			100000	.00
Total: 16	**100000**	**0**	**0**	**100000**	**100000**	**0**	**0**	**100000**	
SH 18 Partnership in Industries and International Trade Fairs									
V P	1500000	0	0	1500000	1500000			1500000	.00

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Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

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MH 2851	Village and Small Industries									
MI 789	Special Component Plan for Scheduled Castes									
SH 18	Partnership in Industries and International Trade Fairs									
Total: 18		**1500000**	**0**	**0**	**1500000**	**1500000**	**0**	**0**	**1500000**	
SH 19	Rural Urban Haat									
V P		500000	0	0	500000	500000	121848	121848	378152	24.37
Total: 19		**500000**	**0**	**0**	**500000**	**500000**	**121848**	**121848**	**378152**	
SH 22	Industry establishment, Expansion, Diversification and Modernisation									
GH 01	Assistance for Mukhymantri Swawlamban Yojana									
V P		300000	0	0	300000	266382		33618	266382	11.21
Total: 01		**300000**	**0**	**0**	**300000**	**266382**	**0**	**33618**	**266382**	
Total: 22		**300000**	**0**	**0**	**300000**	**266382**	**0**	**33618**	**266382**	
SH 25	Bhamashah Rojgar Srajen Yojana									
GH 01	Intrest Grant									
V P		4000000	0	0	4000000	3618206	575638	957432	3042568	23.94
Total: 01		**4000000**	**0**	**0**	**4000000**	**3618206**	**575638**	**957432**	**3042568**	
Total: 25		**4000000**	**0**	**0**	**4000000**	**3618206**	**575638**	**957432**	**3042568**	
SH 27	Chief Minister Small Industries Incentive Scheme									
GH 01	Intrest Grant									
V P		20000000	0	0	20000000	20000000	6200	6200	19993800	.03
Total: 01		**20000000**	**0**	**0**	**20000000**	**20000000**	**6200**	**6200**	**19993800**	
Total: 27		**20000000**	**0**	**0**	**20000000**	**20000000**	**6200**	**6200**	**19993800**	
Total: 789		**41300000**	**0**	**0**	**41300000**	**38028373**	**1102905**	**4374532**	**36925468**	
Total: 2851		**41300000**	**0**	**0**	**41300000**	**38028373**	**1102905**	**4374532**	**36925468**	
MH 2852	Industries									
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 05	For Leather Training Programme									
V P		1800000	0	0	1800000	1740312		59688	1740312	3.32
Total: 05		**1800000**	**0**	**0**	**1800000**	**1740312**	**0**	**59688**	**1740312**	
SH 09	Grant to Rural Non agriculture Development Agency (RUDA)									
V P		3000000	0	0	3000000	1500000		1500000	1500000	50.00
Total: 09		**3000000**	**0**	**0**	**3000000**	**1500000**	**0**	**1500000**	**1500000**	
SH 15	Survey in Export Expectation									
V P		75000	0	0	75000	75000			75000	.00
Total: 15		**75000**	**0**	**0**	**75000**	**75000**	**0**	**0**	**75000**	
SH 16	Industrial Incentive									
V P		75000	0	0	75000	75000	75000	75000	0	100.00
Total: 16		**75000**	**0**	**0**	**75000**	**75000**	**75000**	**75000**	**0**	
SH 17	Integrated Processing Development Scheme (IPDS)									
GH 01	Grant by Commissioner Industries Department									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2852	Industries									
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 17	Integrated Processing Development Scheme (IPDS)									
GH 01	Grant by Commissioner Industries Department									
V P		50000000	0	0	50000000	50000000			50000000	.00
Total:	01	**50000000**	**0**	**0**	**50000000**	**50000000**	**0**	**0**	**50000000**	
Total:	17	**50000000**	**0**	**0**	**50000000**	**50000000**	**0**	**0**	**50000000**	
Total:	789	**54950000**	**0**	**0**	**54950000**	**53390312**	**75000**	**1634688**	**53315312**	
Total:	80	**54950000**	**0**	**0**	**54950000**	**53390312**	**75000**	**1634688**	**53315312**	
Total:	2852	**54950000**	**0**	**0**	**54950000**	**53390312**	**75000**	**1634688**	**53315312**	
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		34217000	0	0	34217000	20614291	2527191	16129900	18087100	47.14
Total:	02	**34217000**	**0**	**0**	**34217000**	**20614291**	**2527191**	**16129900**	**18087100**	
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	**34219000**	**0**	**0**	**34219000**	**20616291**	**2527191**	**16129900**	**18089100**	
Total:	02	**34219000**	**0**	**0**	**34219000**	**20616291**	**2527191**	**16129900**	**18089100**	
Total:	2853	**34219000**	**0**	**0**	**34219000**	**20616291**	**2527191**	**16129900**	**18089100**	
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		317433000	0	0	317433000	0		317433000	0	100.00
Total:	01	**317433000**	**0**	**0**	**317433000**	**0**	**0**	**317433000**	**0**	
Total:	07	**317433000**	**0**	**0**	**317433000**	**0**	**0**	**317433000**	**0**	
Total:	789	**317433000**	**0**	**0**	**317433000**	**0**	**0**	**317433000**	**0**	
Total:	3055	**317434000**	**0**	**0**	**317434000**	**1000**	**0**	**317433000**	**1000**	

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 3075 Other Transport Services									
SM 60 Other									
MI 789 Special Component Plan For Scheduled Castes									
SH 01 Regional Rapid Transit System (Delhi-Gurugram-Rewari-Alwar Corridor)									
GH 01 National Capital Region Transport Corporation									
V P	15000000	0	0	15000000	15000000			15000000	.00
Total: 01	**15000000**	**0**	**0**	**15000000**	**15000000**	**0**	**0**	**15000000**	
Total: 01	**15000000**	**0**	**0**	**15000000**	**15000000**	**0**	**0**	**15000000**	
Total: 789	**15000000**	**0**	**0**	**15000000**	**15000000**	**0**	**0**	**15000000**	
Total: 60	**15000000**	**0**	**0**	**15000000**	**15000000**	**0**	**0**	**15000000**	
Total: 3075	**15000000**	**0**	**0**	**15000000**	**15000000**	**0**	**0**	**15000000**	
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	300000	0	0	300000	300000			300000	.00
Total: 01	**300000**	**0**	**0**	**300000**	**300000**	**0**	**0**	**300000**	
SH 02 Science and Social									
V P	101000	0	0	101000	101000			101000	.00
Total: 02	**101000**	**0**	**0**	**101000**	**101000**	**0**	**0**	**101000**	
SH 03 Science Communication and Popularity									
V P	259000	0	0	259000	259000			259000	.00
Total: 03	**259000**	**0**	**0**	**259000**	**259000**	**0**	**0**	**259000**	
SH 04 Industrial Awareness									
V P	260000	0	0	260000	260000			260000	.00
Total: 04	**260000**	**0**	**0**	**260000**	**260000**	**0**	**0**	**260000**	
SH 05 Sursek/SetCom Network									
V P	100000	0	0	100000	100000			100000	.00
Total: 05	**100000**	**0**	**0**	**100000**	**100000**	**0**	**0**	**100000**	
SH 06 Bio-technology									
V P	200000	0	0	200000	200000			200000	.00
Total: 06	**200000**	**0**	**0**	**200000**	**200000**	**0**	**0**	**200000**	
Total: 789	**1220000**	**0**	**0**	**1220000**	**1220000**	**0**	**0**	**1220000**	
Total: 01	**1220000**	**0**	**0**	**1220000**	**1220000**	**0**	**0**	**1220000**	
Total: 3425	**1220000**	**0**	**0**	**1220000**	**1220000**	**0**	**0**	**1220000**	
MH 3452 Tourism									
SM 80 General									
MI 789 Special Component Plan for Scheduled Castes									
SH 01 Tourist Information and Publicity									
V P	24511000	0	0	24511000	14914882	44490	9640608	14870392	39.33
Total: 01	**24511000**	**0**	**0**	**24511000**	**14914882**	**44490**	**9640608**	**14870392**	

Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 3452 Tourism										
SM 80 General										
MI 789 Special Component Plan for Scheduled Castes										
Total:	789	**24511000**	**0**	**0**	**24511000**	**14914882**	**44490**	**9640608**	**14870392**	
Total:	80	**24511000**	**0**	**0**	**24511000**	**14914882**	**44490**	**9640608**	**14870392**	
Total:	3452	**24511000**	**0**	**0**	**24511000**	**14914882**	**44490**	**9640608**	**14870392**	
MH 3454 Census Surveys and Statistics										
SM 01 Census										
MI 789 Special Component Plan for Scheduled Castes										
SH 01 Census.2021										
GH 01 Economic and Statistics Department										
V	C	49560000	0	0	49560000	49560000			49560000	.00
Total:	01	**49560000**	**0**	**0**	**49560000**	**49560000**	**0**	**0**	**49560000**	
Total:	01	**49560000**	**0**	**0**	**49560000**	**49560000**	**0**	**0**	**49560000**	
Total:	789	**49560000**	**0**	**0**	**49560000**	**49560000**	**0**	**0**	**49560000**	
Total:	01	**49560000**	**0**	**0**	**49560000**	**49560000**	**0**	**0**	**49560000**	
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	234292000	0	0	234292000	164001285	14651135	84941850	149350150	36.25
Total:	03	**234292000**	**0**	**0**	**234292000**	**164001285**	**14651135**	**84941850**	**149350150**	
GH 04 E- Sanchar										
V	P	7600000	0	0	7600000	7600000	7600000	7600000	0	100.00
Total:	04	**7600000**	**0**	**0**	**7600000**	**7600000**	**7600000**	**7600000**	**0**	
GH 06 Hiring of Consultancy Service and NAC Test										
V	P	1000	0	0	1000	1000			1000	.00
Total:	06	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 07 State Data Centre										
V	C	1000	0	0	1000	1000			1000	.00
Total:	07	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 08 SecLAN										
V	P	1000	0	0	1000	1000			1000	.00
Total:	08	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 09 E- Mitra										
V	C	1000	0	0	1000	1000			1000	.00
Total:	09	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 10 Aarogya online										
V	P	1000	0	0	1000	1000			1000	.00
Total:	10	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 12 Swan Horizontal										

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

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MH 3454		Census Surveys and Statistics									
SM 02		Surveys and Statistics									
MI 789		Special Component Plan for Scheduled Castes									
SH 01		Information Technology and Communication Department									
GH 12		Swan Horizontal									
V	P		99767000	0	0	99767000	99767000	37412625	37412625	62354375	37.50
Total:		12	**99767000**	**0**	**0**	**99767000**	**99767000**	**37412625**	**37412625**	**62354375**	
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		1900000	0	0	1900000	1900000	1900000	1900000	0	100.00
Total:		16	**1900000**	**0**	**0**	**1900000**	**1900000**	**1900000**	**1900000**	**0**	
GH 17		CMIS									
V	P		2700000	0	0	2700000	2700000			2700000	.00
Total:		17	**2700000**	**0**	**0**	**2700000**	**2700000**	**0**	**0**	**2700000**	
GH 18		Video Conference at block level									
V	P		12600000	0	0	12600000	12600000	12600000	12600000	0	100.00
Total:		18	**12600000**	**0**	**0**	**12600000**	**12600000**	**12600000**	**12600000**	**0**	
GH 19		Wi-Fi Hot spot									
V	P		3800000	0	0	3800000	3800000			3800000	.00
Total:		19	**3800000**	**0**	**0**	**3800000**	**3800000**	**0**	**0**	**3800000**	
GH 20		Swan Vertical / State Share									
V	C		1000	0	0	1000	1000			1000	.00
Total:		20	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 21		Backend and New projects									
V	P		1000	0	0	1000	1000			1000	.00
Total:		21	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 22		G I S									
V	P		26500000	0	0	26500000	26500000	9188000	9188000	17312000	34.67
Total:		22	**26500000**	**0**	**0**	**26500000**	**26500000**	**9188000**	**9188000**	**17312000**	
GH 23		Raj Sampark									
V	P		45700000	0	0	45700000	17134000		28566000	17134000	62.51
Total:		23	**45700000**	**0**	**0**	**45700000**	**17134000**	**0**	**28566000**	**17134000**	
GH 24		Vikas Kendra									
V	P		27500000	0	0	27500000	27500000			27500000	.00
Total:		24	**27500000**	**0**	**0**	**27500000**	**27500000**	**0**	**0**	**27500000**	
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									

Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

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MH	3454	Census Surveys and Statistics									
SM	02	Surveys and Statistics									
MI	789	Special Component Plan for Scheduled Castes									
SH	01	Information Technology and Communication Department									
GH	26	E-office									
V	P		9000000	0	0	9000000	8915083	27810	112727	8887273	1.25
Total:		26	**9000000**	**0**	**0**	**9000000**	**8915083**	**27810**	**112727**	**8887273**	
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		275500000	0	0	275500000	275500000			275500000	.00
Total:		28	**275500000**	**0**	**0**	**275500000**	**275500000**	**0**	**0**	**275500000**	
GH	29	Rajasthan Accountability Assurance System (RAAS)									
V	P		1000	0	0	1000	1000			1000	.00
Total:		29	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	30	Sampark Kendra Operation									
V	P		1000	0	0	1000	1000			1000	.00
Total:		30	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	31	Data Centre and NetworkOperation Centre (NOC)									
V	P		193800000	0	0	193800000	182395078	1576250	12981172	180818828	6.70
Total:		31	**193800000**	**0**	**0**	**193800000**	**182395078**	**1576250**	**12981172**	**180818828**	
GH	33	Command and Control Center									
V	P		38000000	0	0	38000000	22800000		15200000	22800000	40.00
Total:		33	**38000000**	**0**	**0**	**38000000**	**22800000**	**0**	**15200000**	**22800000**	
GH	34	Incentive under I.T.Policy									
V	P		1000	0	0	1000	1000			1000	.00
Total:		34	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	35	Raj Sewa Dwar									
V	P		1000	0	0	1000	1000			1000	.00
Total:		35	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	36	Start up									
V	P		35900000	0	0	35900000	34593916		1306084	34593916	3.64
Total:		36	**35900000**	**0**	**0**	**35900000**	**34593916**	**0**	**1306084**	**34593916**	
Total:		01	**1014573000**	**0**	**0**	**1014573000**	**887720362**	**84955820**	**211808458**	**802764542**	
SH	02	Evaluation Organisation Department									
V	P		200000	0	0	200000	192574	1642	9068	190932	4.53
Total:		02	**200000**	**0**	**0**	**200000**	**192574**	**1642**	**9068**	**190932**	
SH	03	Economics and Statistics Department									
GH	01	Direction and Administration									
V	P		60850000	0	0	60850000	40072178	4450688	25228510	35621490	41.46

Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	3454	Census Surveys and Statistics									
SM	02	Surveys and Statistics									
MI	789	Special Component Plan for Scheduled Castes									
SH	03	Economics and Statistics Department									
GH	01	Direction and Administration									
Total:		01	**60850000**	**0**	**0**	**60850000**	**40072178**	**4450688**	**25228510**	**35621490**	
Total:		03	**60850000**	**0**	**0**	**60850000**	**40072178**	**4450688**	**25228510**	**35621490**	
SH	06	Rajasthan Jan Aadhar Yojana									
GH	01	Economic and Statistics Department									
V	P		196002000	0	0	196002000	196002000			196002000	.00
Total:		01	**196002000**	**0**	**0**	**196002000**	**196002000**	**0**	**0**	**196002000**	
Total:		06	**196002000**	**0**	**0**	**196002000**	**196002000**	**0**	**0**	**196002000**	
Total:		789	**1271625000**	**0**	**0**	**1271625000**	**1123987114**	**89408150**	**237046036**	**1034578964**	
Total:		02	**1271625000**	**0**	**0**	**1271625000**	**1123987114**	**89408150**	**237046036**	**1034578964**	
Total:		3454	**1321185000**	**0**	**0**	**1321185000**	**1173547114**	**89408150**	**237046036**	**1084138964**	
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		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:		01	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
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		617000000	0	0	617000000	-106050936	19247874	742298810	-125298810	120.31
V	C		120000000	0	0	120000000	26865525	6981521	100115996	19884004	83.43
Total:		02	**737000000**	**0**	**0**	**737000000**	**-79185411**	**26229395**	**842414806**	**-105414806**	
GH	03	For families other than Antyodaya family Anna Yojana									
V	P		721800000	0	0	721800000	342036102.8	94491137	474255034.2	247544965.8	65.70
V	C		481200000	0	0	481200000	11558618.2	86918093	556559474.8	-75359474.8	115.66
Total:		03	**1203000000**	**0**	**0**	**1203000000**	**353594721**	**181409230**	**1030814509**	**172185491**	
Total:		03	**1940000000**	**0**	**0**	**1940000000**	**274409310**	**207638625**	**1873229315**	**66770685**	
Total:		789	**1940003000**	**0**	**0**	**1940003000**	**274412310**	**207638625**	**1873229315**	**66773685**	
Total:		3456	**1940003000**	**0**	**0**	**1940003000**	**274412310**	**207638625**	**1873229315**	**66773685**	
MH	3475	Other General Economic Services									

Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

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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	13266000	0	0	13266000	13266000			13266000	.00
V	C	19898000	0	0	19898000	19898000			19898000	.00
Total:	02	**33164000**	**0**	**0**	**33164000**	**33164000**	**0**	**0**	**33164000**	
Total:	02	**33164000**	**0**	**0**	**33164000**	**33164000**	**0**	**0**	**33164000**	
Total:	191	**33164000**	**0**	**0**	**33164000**	**33164000**	**0**	**0**	**33164000**	
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 02	National Urban Livelihood Mission									
GH 02	Development works (For scheduled castes)									
V	P	29526000	0	0	29526000	29526000			29526000	.00
V	C	44290000	0	0	44290000	44290000			44290000	.00
Total:	02	**73816000**	**0**	**0**	**73816000**	**73816000**	**0**	**0**	**73816000**	
Total:	02	**73816000**	**0**	**0**	**73816000**	**73816000**	**0**	**0**	**73816000**	
Total:	192	**73816000**	**0**	**0**	**73816000**	**73816000**	**0**	**0**	**73816000**	
Total:	3475	**106980000**	**0**	**0**	**106980000**	**106980000**	**0**	**0**	**106980000**	
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	154879000	0	0	154879000	144090102		10788898	144090102	6.97
Total:	01	**154879000**	**0**	**0**	**154879000**	**144090102**	**0**	**10788898**	**144090102**	
GH 90	Construction Works									
V	P	121702000	0	0	121702000	121702000			121702000	.00
Total:	90	**121702000**	**0**	**0**	**121702000**	**121702000**	**0**	**0**	**121702000**	
GH 91	Precentage charges for Establishment expenses (2059)									
V	P	9736000	0	0	9736000	9736000			9736000	.00
Total:	91	**9736000**	**0**	**0**	**9736000**	**9736000**	**0**	**0**	**9736000**	
GH 92	Precentage charges for Tools and Plant (2059)									
V	P	2434000	0	0	2434000	2434000			2434000	.00
Total:	92	**2434000**	**0**	**0**	**2434000**	**2434000**	**0**	**0**	**2434000**	
GH 93	Precentage charges for Road and Bridges (3054)									
V	P	3651000	0	0	3651000	3651000			3651000	.00
Total:	93	**3651000**	**0**	**0**	**3651000**	**3651000**	**0**	**0**	**3651000**	
Total:	02	**292402000**	**0**	**0**	**292402000**	**281613102**	**0**	**10788898**	**281613102**	
Total:	789	**292402000**	**0**	**0**	**292402000**	**281613102**	**0**	**10788898**	**281613102**	
Total:	4055	**292402000**	**0**	**0**	**292402000**	**281613102**	**0**	**10788898**	**281613102**	
MH 4059	Capital Outlay on Public Works									
SM 80	General									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

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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	10216000	0	0	10216000	9075176	355973	1496797	8719203	14.65
Total:	91	**10216000**	**0**	**0**	**10216000**	**9075176**	**355973**	**1496797**	**8719203**	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	3831000	0	0	3831000	3403190	133490	561300	3269700	14.65
Total:	93	**3831000**	**0**	**0**	**3831000**	**3403190**	**133490**	**561300**	**3269700**	
Total:	03	**14047000**	**0**	**0**	**14047000**	**12478366**	**489463**	**2058097**	**11988903**	
Total:	001	**14047000**	**0**	**0**	**14047000**	**12478366**	**489463**	**2058097**	**11988903**	
MI 052	Machinery and Equipment									
SH 03	Percentage Charges (Scheduled castes area)									
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	2554000	0	0	2554000	2268790	88993	374203	2179797	14.65
Total:	92	**2554000**	**0**	**0**	**2554000**	**2268790**	**88993**	**374203**	**2179797**	
Total:	03	**2554000**	**0**	**0**	**2554000**	**2268790**	**88993**	**374203**	**2179797**	
Total:	052	**2554000**	**0**	**0**	**2554000**	**2268790**	**88993**	**374203**	**2179797**	
MI 789	Special Component Plan for Scheduled Castes									
SH 01	General Building (Jail Department)									
GH 02	Construction of Jail building									
V	P	28269000	0	0	28269000	27156144		1112856	27156144	3.94
Total:	02	**28269000**	**0**	**0**	**28269000**	**27156144**	**0**	**1112856**	**27156144**	
Total:	01	**28269000**	**0**	**0**	**28269000**	**27156144**	**0**	**1112856**	**27156144**	
SH 02	General Building (Co-operative Department)									
V	P	1000	0	0	1000	1000			1000	.00
Total:	02	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 03	General Building (Police Department)									
GH 02	Other Buildings									
V	P	46488000	0	0	46488000	29987668	408315	16908647	29579353	36.37
Total:	02	**46488000**	**0**	**0**	**46488000**	**29987668**	**408315**	**16908647**	**29579353**	
Total:	03	**46488000**	**0**	**0**	**46488000**	**29987668**	**408315**	**16908647**	**29579353**	
SH 04	General Building (Land Revenue)									
V	P	38081000	0	0	38081000	34977568	2904514	6007946	32073054	15.78
Total:	04	**38081000**	**0**	**0**	**38081000**	**34977568**	**2904514**	**6007946**	**32073054**	
SH 05	General Building (Public Work Department)									
V	P	4734000	0	0	4734000	4286244		447756	4286244	9.46
Total:	05	**4734000**	**0**	**0**	**4734000**	**4286244**	**0**	**447756**	**4286244**	
SH 06	General building (Transport Department)									
GH 01	Construction of Buildings and Driving Track									

Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	4059	Capital Outlay on Public Works									
SM	80	General									
MI	789	Special Component Plan for Scheduled Castes									
SH	06	General building (Transport Department)									
GH	01	Construction of Buildings and Driving Track									
V	P		7924000	0	0	7924000	5128008	795294	3591286	4332714	45.32
Total:		01	**7924000**	**0**	**0**	**7924000**	**5128008**	**795294**	**3591286**	**4332714**	
Total:		06	**7924000**	**0**	**0**	**7924000**	**5128008**	**795294**	**3591286**	**4332714**	
SH	07	General building (Treasury and Account)									
GH	01	Construction of Buildings									
V	P		2213000	0	0	2213000	2213000			2213000	.00
Total:		01	**2213000**	**0**	**0**	**2213000**	**2213000**	**0**	**0**	**2213000**	
Total:		07	**2213000**	**0**	**0**	**2213000**	**2213000**	**0**	**0**	**2213000**	
Total:		789	**127710000**	**0**	**0**	**127710000**	**103749632**	**4108123**	**28068491**	**99641509**	
Total:		80	**144311000**	**0**	**0**	**144311000**	**118496788**	**4686579**	**30500791**	**113810209**	
Total:		4059	**144311000**	**0**	**0**	**144311000**	**118496788**	**4686579**	**30500791**	**113810209**	
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		36976000	0	0	36976000	19464094		17511906	19464094	47.36
Total:		90	**36976000**	**0**	**0**	**36976000**	**19464094**	**0**	**17511906**	**19464094**	
GH	91	Percentage charges for Establishment expenditure (2059)									
V	P		2958000	0	0	2958000	1557048		1400952	1557048	47.36
Total:		91	**2958000**	**0**	**0**	**2958000**	**1557048**	**0**	**1400952**	**1557048**	
GH	92	Percentage charges for Tools and Plants (2059)									
V	P		740000	0	0	740000	389762		350238	389762	47.33
Total:		92	**740000**	**0**	**0**	**740000**	**389762**	**0**	**350238**	**389762**	
GH	93	Percentage charges for Roads and Bridges (3054)									
V	P		1109000	0	0	1109000	583642		525358	583642	47.37
Total:		93	**1109000**	**0**	**0**	**1109000**	**583642**	**0**	**525358**	**583642**	
Total:		02	**41783000**	**0**	**0**	**41783000**	**21994546**	**0**	**19788454**	**21994546**	
SH	09	Model School									
GH	01	Model School - Constrution Work									
V	P		48000000	0	0	48000000	48000000			48000000	.00

Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

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MH 4202		Capital Outlay on Education, Sports, Art and Culture									
SM 01		General Education									
MI 789		Special Component Plan for Scheduled Castes									
SH 09		Model School									
GH 01		Model School - Construtions Work									
Total:	01		**48000000**	**0**	**0**	**48000000**	**48000000**	**0**	**0**	**48000000**	
Total:	09		**48000000**	**0**	**0**	**48000000**	**48000000**	**0**	**0**	**48000000**	
SH 10		Mukhyamantri Sahbhagita Yojana									
GH 01		Development of Infrastructure in Schools									
V	P		42500000	0	0	42500000	39749000	6012000	8763000	33737000	20.62
Total:	01		**42500000**	**0**	**0**	**42500000**	**39749000**	**6012000**	**8763000**	**33737000**	
Total:	10		**42500000**	**0**	**0**	**42500000**	**39749000**	**6012000**	**8763000**	**33737000**	
SH 11		Rashtriya Uchchtar Shiksha Abhiyan									
GH 01		Rashtriya Uchchtar Shiksha Abhiyan - Construction Work									
V	P		42440000	0	0	42440000	42440000	7707000	7707000	34733000	18.16
V	C		63660000	0	0	63660000	63660000	11561000	11561000	52099000	18.16
Total:	01		**106100000**	**0**	**0**	**106100000**	**106100000**	**19268000**	**19268000**	**86832000**	
Total:	11		**106100000**	**0**	**0**	**106100000**	**106100000**	**19268000**	**19268000**	**86832000**	
SH 14		Construction Works in Secondary Schools Under RIDF XXIV									
GH 01		Construction Work In Govt.Secondary Schools									
V	P		150000000	0	0	150000000	150000000	25500000	25500000	124500000	17.00
Total:	01		**150000000**	**0**	**0**	**150000000**	**150000000**	**25500000**	**25500000**	**124500000**	
Total:	14		**150000000**	**0**	**0**	**150000000**	**150000000**	**25500000**	**25500000**	**124500000**	
SH 15		Integrated Eduucation Under Elementary Education									
GH 01		Works in Integrated Education									
V	P		272001000	0	0	272001000	-109500000		381501000	-109500000	140.26
V	C		408001000	0	0	408001000	81368000		326633000	81368000	80.06
Total:	01		**680002000**	**0**	**0**	**680002000**	**-28132000**	**0**	**708134000**	**-28132000**	
GH 02		Expenditure on Works In Teacher Training Institutes									
V	P		7201000	0	0	7201000	2201000		5000000	2201000	69.43
V	C		10801000	0	0	10801000	5301000		5500000	5301000	50.92
Total:	02		**18002000**	**0**	**0**	**18002000**	**7502000**	**0**	**10500000**	**7502000**	
Total:	15		**698004000**	**0**	**0**	**698004000**	**-20630000**	**0**	**718634000**	**-20630000**	
SH 16		Integrated Education Under Secondary Education									
GH 01		Integrated Education Works Under Secondary Education									
V	P		408000000	0	0	408000000	188000000		220000000	188000000	53.92
V	C		612000000	0	0	612000000	314000000		298000000	314000000	48.69
Total:	01		**1020000000**	**0**	**0**	**1020000000**	**502000000**	**0**	**518000000**	**502000000**	
GH 02		Integrated Education Works in Institue of Advancee Studies Under Secondary Education									
V	C		1000	0	0	1000	1000			1000	.00
Total:	02		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 4202	Capital Outlay on Education, Sports, Art and Culture									
SM 01	General Education									
MI 789	Special Component Plan for Scheduled Castes									
SH 16	Integrated Education Under Secondary Education									
Total:	16	**1020001000**	**0**	**0**	**1020001000**	**502001000**	**0**	**518000000**	**502001000**	
Total:	789	**2106389000**	**0**	**0**	**2106389000**	**847215546**	**50780000**	**1309953454**	**796435546**	
Total:	01	**2106389000**	**0**	**0**	**2106389000**	**847215546**	**50780000**	**1309953454**	**796435546**	
SM 02	Technical Education									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Through the Director, Technical Education									
V	P	2901000	0	0	2901000	2901000			2901000	.00
V	C	18891000	0	0	18891000	18891000			18891000	.00
Total:	01	**21792000**	**0**	**0**	**21792000**	**21792000**	**0**	**0**	**21792000**	
SH 02	Building									
V	P	41501000	0	0	41501000	41501000			41501000	.00
Total:	02	**41501000**	**0**	**0**	**41501000**	**41501000**	**0**	**0**	**41501000**	
SH 03	Woman Polytechnic School									
V	P	10000000	0	0	10000000	5014319	2825	4988506	5011494	49.89
Total:	03	**10000000**	**0**	**0**	**10000000**	**5014319**	**2825**	**4988506**	**5011494**	
SH 04	Hostel facilities									
V	P	2000	0	0	2000	2000			2000	.00
Total:	04	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
Total:	789	**73295000**	**0**	**0**	**73295000**	**68309319**	**2825**	**4988506**	**68306494**	
Total:	02	**73295000**	**0**	**0**	**73295000**	**68309319**	**2825**	**4988506**	**68306494**	
SM 03	Sports and Youth Services									
MI 789	Special component plan for Scheduled castes									
SH 01	Zila Sankul through the Sports Department									
V	P	35876000	0	0	35876000	35876000			35876000	.00
Total:	01	**35876000**	**0**	**0**	**35876000**	**35876000**	**0**	**0**	**35876000**	
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**	
Total:	789	**35877000**	**0**	**0**	**35877000**	**35877000**	**0**	**0**	**35877000**	
Total:	03	**35877000**	**0**	**0**	**35877000**	**35877000**	**0**	**0**	**35877000**	
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

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Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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									
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	**2215562000**	**0**	**0**	**2215562000**	**951402865**	**50782825**	**1314941960**	**900620040**	
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		562200000	0	0	562200000	562200000	100000000	100000000	462200000	17.79
Total:	90	**562200000**	**0**	**0**	**562200000**	**562200000**	**100000000**	**100000000**	**462200000**	
Total:	01	**562200000**	**0**	**0**	**562200000**	**562200000**	**100000000**	**100000000**	**462200000**	
SH 03	Construction Works - Ayurveda Department									
GH 90	Construction Works									
V P		8836000	0	0	8836000	8836000			8836000	.00
Total:	90	**8836000**	**0**	**0**	**8836000**	**8836000**	**0**	**0**	**8836000**	
Total:	03	**8836000**	**0**	**0**	**8836000**	**8836000**	**0**	**0**	**8836000**	
SH 05	Hospital and Dispensaries									
GH 01	Homeopathic Medical Department									
V P		4486000	0	0	4486000	4486000			4486000	.00
Total:	01	**4486000**	**0**	**0**	**4486000**	**4486000**	**0**	**0**	**4486000**	
GH 02	Unani Medical Department									
V P		3000	0	0	3000	3000			3000	.00
Total:	02	**3000**	**0**	**0**	**3000**	**3000**	**0**	**0**	**3000**	
Total:	05	**4489000**	**0**	**0**	**4489000**	**4489000**	**0**	**0**	**4489000**	
SH 06	Strengthening of Drug Regulatory System									
GH 01	Through the Drug Controller									
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:	06	**4000**	**0**	**0**	**4000**	**4000**	**0**	**0**	**4000**	
Total:	789	**575529000**	**0**	**0**	**575529000**	**575529000**	**100000000**	**100000000**	**475529000**	
Total:	01	**575529000**	**0**	**0**	**575529000**	**575529000**	**100000000**	**100000000**	**475529000**	
SM 02	Rural Health Services (Directorate of Medical and Health Services)									
MI 789	Special Component Plan for Scheduled Castes									

Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	4210	Capital Outlay on Medical and Public Health									
SM	02	Rural Health Services (Directorate of Medical and Health Services)									
MI	789	Special Component Plan for Scheduled Castes									
SH	01	Construction of Health Sub-Centres/ Primary Health Centres and Community Health Centres									
GH	90	Construction Works									
V	P		62200000	0	0	62200000	62200000			62200000	.00
Total:		90	**62200000**	**0**	**0**	**62200000**	**62200000**	**0**	**0**	**62200000**	
Total:		01	**62200000**	**0**	**0**	**62200000**	**62200000**	**0**	**0**	**62200000**	
SH	03	NABARD Loan based Schemes									
GH	01	Construction of Health Sub-Centres									
V	P		28000000	0	0	28000000	16700000	400000	11700000	16300000	41.79
Total:		01	**28000000**	**0**	**0**	**28000000**	**16700000**	**400000**	**11700000**	**16300000**	
GH	02	Construction of Primary Health Centres									
V	P		89000000	0	0	89000000	59000000	20000000	50000000	39000000	56.18
Total:		02	**89000000**	**0**	**0**	**89000000**	**59000000**	**20000000**	**50000000**	**39000000**	
GH	03	Construction of Community Health Centres									
V	P		99981000	0	0	99981000	79681000	20000000	40300000	59681000	40.31
Total:		03	**99981000**	**0**	**0**	**99981000**	**79681000**	**20000000**	**40300000**	**59681000**	
Total:		03	**216981000**	**0**	**0**	**216981000**	**155381000**	**40400000**	**102000000**	**114981000**	
Total:		789	**279181000**	**0**	**0**	**279181000**	**217581000**	**40400000**	**102000000**	**177181000**	
Total:		02	**279181000**	**0**	**0**	**279181000**	**217581000**	**40400000**	**102000000**	**177181000**	
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		20002000	0	0	20002000	20002000			20002000	.00
V	C		1002000	0	0	1002000	1002000			1002000	.00
Total:		01	**21004000**	**0**	**0**	**21004000**	**21004000**	**0**	**0**	**21004000**	
GH	02	Medical College and Associated Group of Hospitals, Udaipur									
V	P		110000000	0	0	110000000	110000000			110000000	.00
Total:		02	**110000000**	**0**	**0**	**110000000**	**110000000**	**0**	**0**	**110000000**	
GH	03	Medical College and Associated Group of Hospitals, Bikaner									
V	P		104000000	0	0	104000000	103890306	5933237	6042931	97957069	5.81
Total:		03	**104000000**	**0**	**0**	**104000000**	**103890306**	**5933237**	**6042931**	**97957069**	
GH	04	Medical College and Associated Group of Hospitals, Ajmer									
V	P		60002000	0	0	60002000	40692007	1035064	20345057	39656943	33.91
Total:		04	**60002000**	**0**	**0**	**60002000**	**40692007**	**1035064**	**20345057**	**39656943**	
GH	05	Medical College and Associated Group of Hospitals, Jodhpur									
V	P		85001000	0	0	85001000	85001000			85001000	.00
Total:		05	**85001000**	**0**	**0**	**85001000**	**85001000**	**0**	**0**	**85001000**	
GH	06	Medical College and Associated Group of Hospitals, Kota									

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Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

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MH	4210	Capital Outlay on Medical and Public Health									
SM	03	Medical Education.Training and Research									
MI	789	Special Component Plan for Scheduled Castes									
SH	01	Hospital and Dispensaries - Medical Education									
GH	06	Medical College and Associated Group of Hospitals, Kota									
V	P		160002000	0	0	160002000	132355711	2048336	29694625	130307375	18.56
Total:		06	**160002000**	**0**	**0**	**160002000**	**132355711**	**2048336**	**29694625**	**130307375**	
Total:		01	**540009000**	**0**	**0**	**540009000**	**492943024**	**9016637**	**56082613**	**483926387**	
SH	02	State Cancer Institute									
GH	01	S.M.S. Medical College, Jaipur									
V	P		36000000	0	0	36000000	36000000			36000000	.00
V	C		54000000	0	0	54000000	54000000			54000000	.00
Total:		01	**90000000**	**0**	**0**	**90000000**	**90000000**	**0**	**0**	**90000000**	
Total:		02	**90000000**	**0**	**0**	**90000000**	**90000000**	**0**	**0**	**90000000**	
SH	03	Tertiary Cancer Care Centre									
GH	01	Medical College, Bikaner									
V	P		2101000	0	0	2101000	2101000			2101000	.00
V	C		4001000	0	0	4001000	4001000			4001000	.00
Total:		01	**6102000**	**0**	**0**	**6102000**	**6102000**	**0**	**0**	**6102000**	
Total:		03	**6102000**	**0**	**0**	**6102000**	**6102000**	**0**	**0**	**6102000**	
SH	04	National Mental Health Scheme									
GH	01	Medical College, Bikaner									
V	P		7640000	0	0	7640000	7640000			7640000	.00
V	C		9500000	0	0	9500000	9500000			9500000	.00
Total:		01	**17140000**	**0**	**0**	**17140000**	**17140000**	**0**	**0**	**17140000**	
Total:		04	**17140000**	**0**	**0**	**17140000**	**17140000**	**0**	**0**	**17140000**	
SH	05	Acceleration in UG seats									
GH	01	Medical College, Kota									
V	P		108001000	0	0	108001000	107942706	1342579	1400873	106600127	1.30
V	C		162001000	0	0	162001000	160032734	189237	2157503	159843497	1.33
Total:		01	**270002000**	**0**	**0**	**270002000**	**267975440**	**1531816**	**3558376**	**266443624**	
GH	02	Medical College, Udaipur									
V	P		2000	0	0	2000	2000			2000	.00
V	C		2000	0	0	2000	2000			2000	.00
Total:		02	**4000**	**0**	**0**	**4000**	**4000**	**0**	**0**	**4000**	
GH	03	Medical College, Ajmer									
V	P		4001000	0	0	4001000	3758380	1332232	1574852	2426148	39.36
V	C		6001000	0	0	6001000	6001000	701785	701785	5299215	11.69
Total:		03	**10002000**	**0**	**0**	**10002000**	**9759380**	**2034017**	**2276637**	**7725363**	
Total:		05	**280008000**	**0**	**0**	**280008000**	**277738820**	**3565833**	**5835013**	**274172987**	
SH	06	Elevation of Medical Colleges under PMSSY Phase III									

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Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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 of Medical Colleges under PMSSY Phase III									
GH 01		Medical College, Udaipur									
V	P		42701000	0	0	42701000	42701000			42701000	.00
Total:		01	**42701000**	**0**	**0**	**42701000**	**42701000**	**0**	**0**	**42701000**	
GH 02		Medical College, Kota									
V	P		2000	0	0	2000	2000			2000	.00
Total:		02	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
GH 03		Medical College, Bikaner									
V	P		26700000	0	0	26700000	26700000			26700000	.00
Total:		03	**26700000**	**0**	**0**	**26700000**	**26700000**	**0**	**0**	**26700000**	
Total:		06	**69403000**	**0**	**0**	**69403000**	**69403000**	**0**	**0**	**69403000**	
SH 07		Elevation of medical colleges under PMSSY - Phase IV									
GH 01		Medical College, Jaipur									
V	P		10001000	0	0	10001000	10001000			10001000	.00
Total:		01	**10001000**	**0**	**0**	**10001000**	**10001000**	**0**	**0**	**10001000**	
Total:		07	**10001000**	**0**	**0**	**10001000**	**10001000**	**0**	**0**	**10001000**	
SH 08		Strengthening and Elevation of medical colleges in State Government for acceleration in PG seats - Phase II									
GH 01		S.M.S. Medical College, Jaipur									
V	P		30000000	0	0	30000000	30000000	36000	36000	29964000	.12
V	C		105000000	0	0	105000000	104943891		56109	104943891	.05
Total:		01	**135000000**	**0**	**0**	**135000000**	**134943891**	**36000**	**92109**	**134907891**	
GH 02		Medical College, Bikaner									
V	P		2000	0	0	2000	2000			2000	.00
V	C		2000	0	0	2000	2000			2000	.00
Total:		02	**4000**	**0**	**0**	**4000**	**4000**	**0**	**0**	**4000**	
GH 03		Medical College, Jodhpur									
V	P		2000	0	0	2000	2000			2000	.00
V	C		2000	0	0	2000	2000			2000	.00
Total:		03	**4000**	**0**	**0**	**4000**	**4000**	**0**	**0**	**4000**	
GH 04		Medical College, Ajmer									
V	P		2000	0	0	2000	2000			2000	.00
V	C		2000	0	0	2000	2000			2000	.00
Total:		04	**4000**	**0**	**0**	**4000**	**4000**	**0**	**0**	**4000**	
GH 05		Medical College, Udaipur									
V	P		2000	0	0	2000	2000			2000	.00
V	C		2000	0	0	2000	2000			2000	.00
Total:		05	**4000**	**0**	**0**	**4000**	**4000**	**0**	**0**	**4000**	

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Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

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MH	4210	Capital Outlay on Medical and Public Health									
SM	03	Medical Education.Training and Research									
MI	789	Special Component Plan for Scheduled Castes									
SH	08	Strengthening and Elevation of medical colleges in State Government for acceleration in PG seats - Phase II									
GH	06	Medical College, Kota									
V	P		2000	0	0	2000	2000			2000	.00
V	C		2000	0	0	2000	2000			2000	.00
Total:		06	**4000**	**0**	**0**	**4000**	**4000**	**0**	**0**	**4000**	
Total:		08	**135020000**	**0**	**0**	**135020000**	**134963891**	**36000**	**92109**	**134927891**	
SH	09	New Medical College									
GH	90	Construction work									
V	P		590000000	0	0	590000000	590000000			590000000	.00
V	C		885000000	0	0	885000000	885000000			885000000	.00
Total:		90	**1475000000**	**0**	**0**	**1475000000**	**1475000000**	**0**	**0**	**1475000000**	
Total:		09	**1475000000**	**0**	**0**	**1475000000**	**1475000000**	**0**	**0**	**1475000000**	
Total:		789	**2622683000**	**0**	**0**	**2622683000**	**2573291735**	**12618470**	**62009735**	**2560673265**	
Total:		03	**2622683000**	**0**	**0**	**2622683000**	**2573291735**	**12618470**	**62009735**	**2560673265**	
Total:		4210	**3477393000**	**0**	**0**	**3477393000**	**3366401735**	**153018470**	**264009735**	**3213383265**	
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		952500000	0	0	952500000	708520853	279227001	523206148	429293852	54.93
V	C		47500000	0	0	47500000	18892256	999939	29607683	17892317	62.33
Total:		01	**1000000000**	**0**	**0**	**1000000000**	**727413109**	**280226940**	**552813831**	**447186169**	
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	07	Indroka-Manaklao-Dantiwada Water Supply Scheme (NABARD)									
V	P		3400000	0	0	3400000	2351000		1049000	2351000	30.85
V	C		1000	0	0	1000	1000			1000	.00
Total:		07	**3401000**	**0**	**0**	**3401000**	**2352000**	**0**	**1049000**	**2352000**	
GH	10	Kolayat-Nokha Water Supply Project									
V	P		800000	0	0	800000	800000			800000	.00
V	C		1000	0	0	1000	1000			1000	.00
Total:		10	**801000**	**0**	**0**	**801000**	**801000**	**0**	**0**	**801000**	
GH	11	Kolayat Tehsil Water Supply Project									
V	P		800000	0	0	800000	201687		598313	201687	74.79
V	C		1000	0	0	1000	1000			1000	.00

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Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

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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	11	Kolayat Tehsil Water Supply Project									
Total:		11	**801000**	**0**	**0**	**801000**	**202687**	**0**	**598313**	**202687**	
GH	13	Narmada Water Supply Project (F.R.) NABARD									
V	P		1000	0	0	1000	1000			1000	.00
V	C		21200000	0	0	21200000	21200000			21200000	.00
Total:		13	**21201000**	**0**	**0**	**21201000**	**21201000**	**0**	**0**	**21201000**	
GH	14	Pokran-Phalsund Water Supply Project (NABARD)									
V	P		294300000	0	0	294300000	294300000			294300000	.00
V	C		86200000	0	0	86200000	86200000			86200000	.00
Total:		14	**380500000**	**0**	**0**	**380500000**	**380500000**	**0**	**0**	**380500000**	
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		1700000	0	0	1700000	260718		1439282	260718	84.66
V	C		1000	0	0	1000	1000			1000	.00
Total:		16	**1701000**	**0**	**0**	**1701000**	**261718**	**0**	**1439282**	**261718**	
GH	17	Rewa Water Supply Project, Jhalawar									
V	P		250000	0	0	250000	0		250000	0	100.00
Total:		17	**250000**	**0**	**0**	**250000**	**0**	**0**	**250000**	**0**	
GH	19	Barmer Lift Canal Water Supply Project Phase-II									
V	P		11849000	0	0	11849000	11849000			11849000	.00
V	C		114500000	0	0	114500000	111995000		2505000	111995000	2.19
Total:		19	**126349000**	**0**	**0**	**126349000**	**123844000**	**0**	**2505000**	**123844000**	
GH	20	Rural Water Supply Scheme - Bhimni									
V	P		250000	0	0	250000	0		250000	0	100.00
V	C		1000	0	0	1000	1000			1000	.00
Total:		20	**251000**	**0**	**0**	**251000**	**1000**	**0**	**250000**	**1000**	
GH	21	Rural Water Supply Scheme - Madhvi									
V	P		250000	0	0	250000	0		250000	0	100.00
V	C		1000	0	0	1000	1000			1000	.00
Total:		21	**251000**	**0**	**0**	**251000**	**1000**	**0**	**250000**	**1000**	
GH	23	Nagaur Lift Canal Phase-II									
V	P		303900000	0	0	303900000	155077000		148823000	155077000	48.97
Total:		23	**303900000**	**0**	**0**	**303900000**	**155077000**	**0**	**148823000**	**155077000**	
GH	24	Chambal - Bhilwara Water Supply Scheme									
V	P		7600000	0	0	7600000	7314000	4506000	4792000	2808000	63.05

Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

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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 24		Chambal - Bhilwara Water Supply Scheme									
V	C		1000	0	0	1000	1000			1000	.00
Total:		24	**7601000**	**0**	**0**	**7601000**	**7315000**	**4506000**	**4792000**	**2809000**	
GH 25		Borawas - Mandana Water Supply Project									
V	P		1000000	0	0	1000000	0		1000000	0	100.00
V	C		1000	0	0	1000	1000			1000	.00
Total:		25	**1001000**	**0**	**0**	**1001000**	**1000**	**0**	**1000000**	**1000**	
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		8500000	0	0	8500000	8290726		209274	8290726	2.46
V	C		600000	0	0	600000	600000			600000	.00
Total:		28	**9100000**	**0**	**0**	**9100000**	**8890726**	**0**	**209274**	**8890726**	
GH 30		Fluoride Control Project, Ajmer-Pisangan									
V	P		3400000	0	0	3400000	79465		3320535	79465	97.66
V	C		1000	0	0	1000	1000			1000	.00
Total:		30	**3401000**	**0**	**0**	**3401000**	**80465**	**0**	**3320535**	**80465**	
GH 31		Narmada-Gudamalani Water Supply Scheme									
V	P		3600000	0	0	3600000	3600000			3600000	.00
V	C		5700000	0	0	5700000	5700000			5700000	.00
Total:		31	**9300000**	**0**	**0**	**9300000**	**9300000**	**0**	**0**	**9300000**	
GH 32		Rajgarh-Bungi Water Supply Project									
V	P		1000	0	0	1000	1000			1000	.00
V	C		1000	0	0	1000	1000			1000	.00
Total:		32	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
GH 33		Chambal-Baler-Sawai Madhopur Water Supply Scheme									
V	P		104300000	0	0	104300000	100036000		4264000	100036000	4.09
V	C		1000	0	0	1000	1000			1000	.00
Total:		33	**104301000**	**0**	**0**	**104301000**	**100037000**	**0**	**4264000**	**100037000**	
GH 37		Narmada Project (D.R.)									
V	P		2700000	0	0	2700000	2230000		470000	2230000	17.41

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

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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 37	Narmada Project (D.R.)										
V	C		1000	0	0	1000	1000			1000	.00
Total:		37	**2701000**	**0**	**0**	**2701000**	**2231000**	**0**	**470000**	**2231000**	
GH 40	Jawai-Pali-Jodhpur Pipeline Project Phase-II (Cluster Project)										
V	P		1800000	0	0	1800000	202000		1598000	202000	88.78
V	C		1000	0	0	1000	1000			1000	.00
Total:		40	**1801000**	**0**	**0**	**1801000**	**203000**	**0**	**1598000**	**203000**	
GH 43	Piplad Water Supply Scheme										
V	P		400000	0	0	400000	400000	400000	400000	0	100.00
V	C		1000	0	0	1000	1000			1000	.00
Total:		43	**401000**	**0**	**0**	**401000**	**401000**	**400000**	**400000**	**1000**	
GH 44	Jawai Cluster Project- II										
V	P		1000	0	0	1000	1000			1000	.00
V	C		57700000	0	0	57700000	57700000			57700000	.00
Total:		44	**57701000**	**0**	**0**	**57701000**	**57701000**	**0**	**0**	**57701000**	
GH 45	Bisalpur-Dudu Project - Chaksu, Phagi and Bassi										
V	P		1000	0	0	1000	1000			1000	.00
Total:		45	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 49	Narmada F.R. Cluster Project										
V	P		244400000	0	0	244400000	244400000			244400000	.00
V	C		63000000	0	0	63000000	63000000			63000000	.00
Total:		49	**307400000**	**0**	**0**	**307400000**	**307400000**	**0**	**0**	**307400000**	
GH 52	Banswara Water Supply Project										
V	P		105000000	0	0	105000000	104961000		39000	104961000	.04
V	C		77200000	0	0	77200000	28225000		48975000	28225000	63.44
Total:		52	**182200000**	**0**	**0**	**182200000**	**133186000**	**0**	**49014000**	**133186000**	
GH 56	Construction of Isarda Dam (through Water Resources Department)										
V	P		1079500000	0	0	1079500000	1039413000		40087000	1039413000	3.71
Total:		56	**1079500000**	**0**	**0**	**1079500000**	**1039413000**	**0**	**40087000**	**1039413000**	
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 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**	

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

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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	P		400000	0	0	400000	0		400000	0	100.00
V	C		1000	0	0	1000	1000			1000	.00
Total:		60	**401000**	**0**	**0**	**401000**	**1000**	**0**	**400000**	**1000**	
GH	62	Panchla-Devra-Chirai Water Supply Scheme									
V	P		5400000	0	0	5400000	5117000		283000	5117000	5.24
V	C		1000	0	0	1000	1000			1000	.00
Total:		62	**5401000**	**0**	**0**	**5401000**	**5118000**	**0**	**283000**	**5118000**	
GH	63	National Rural Drinking Water Programme (D.D.P.)									
V	P		12700000	0	0	12700000	12700000			12700000	.00
V	C		14800000	0	0	14800000	14800000			14800000	.00
Total:		63	**27500000**	**0**	**0**	**27500000**	**27500000**	**0**	**0**	**27500000**	
GH	64	National Rural Drinking Water Programme 5% assured amount for Water Quality									
V	P		8500000	0	0	8500000	8009994		490006	8009994	5.76
V	C		9900000	0	0	9900000	9291415		608585	9291415	6.15
Total:		64	**18400000**	**0**	**0**	**18400000**	**17301409**	**0**	**1098591**	**17301409**	
GH	65	Percentage Charges on Operation and Maintenance for National Rural Drinking Water Programme									
V	P		178700000	0	0	178700000	178700000			178700000	.00
V	C		1000	0	0	1000	1000			1000	.00
Total:		65	**178701000**	**0**	**0**	**178701000**	**178701000**	**0**	**0**	**178701000**	
GH	66	Rural Water Supply Project Kansingh' Siddha-Kiderth-Mandor-Phalodi (National Rural Drinking Water Programme 100% Central)									
V	P		150000	0	0	150000	0		150000	0	100.00
V	C		175000	0	0	175000	175000			175000	.00
Total:		66	**325000**	**0**	**0**	**325000**	**175000**	**0**	**150000**	**175000**	
GH	67	Rural Water Supply Project Malar Jod-Hingadol-Phalodi (National Rural Drinking Water Programme 100% Central)									
V	P		150000	0	0	150000	0		150000	0	100.00
V	C		1000	0	0	1000	1000			1000	.00
Total:		67	**151000**	**0**	**0**	**151000**	**1000**	**0**	**150000**	**1000**	
GH	68	Rural Water Supply Project Peelwa-Saagri Jambeshwar Nagar RGLC to R.D.111(National Rural Drinking Water Programme 100% Central)									
V	P		250000	0	0	250000	0		250000	0	100.00
V	C		1000	0	0	1000	1000			1000	.00
Total:		68	**251000**	**0**	**0**	**251000**	**1000**	**0**	**250000**	**1000**	
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

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

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MH	4215	Capital Outlay on Water Supply and Sanitation									
SM	01	Water Supply									
MI	789	Special Component Plan for Scheduled Castes									
SH	01	Water Supply in Scheduled Castes areas									
GH	69	14 Rural Villages covered under Strengthening Urban Water Supply Scheme Jalore (National Rural Drinking Water Programme 100% Central)									
V	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		1700000	0	0	1700000	1700000			1700000	.00
Total:		71	**1700000**	**0**	**0**	**1700000**	**1700000**	**0**	**0**	**1700000**	
GH	73	Nagaur Lift Canal Project Phase II (DDP) Rural									
V	P		8500000	0	0	8500000	8229000		271000	8229000	3.19
V	C		700000	0	0	700000	700000			700000	.00
Total:		73	**9200000**	**0**	**0**	**9200000**	**8929000**	**0**	**271000**	**8929000**	
GH	74	Share amount for drinking water to Water Resources Department in Narmada Canal									
V	P		2100000	0	0	2100000	2100000			2100000	.00
V	C		1000	0	0	1000	1000			1000	.00
Total:		74	**2101000**	**0**	**0**	**2101000**	**2101000**	**0**	**0**	**2101000**	
GH	75	Rajgarh Drinking Water Project, Tehsil Pachpahad, Distt. Jhalawar									
V	P		5800000	0	0	5800000	5800000			5800000	.00
Total:		75	**5800000**	**0**	**0**	**5800000**	**5800000**	**0**	**0**	**5800000**	
GH	76	Establishment of Community Water Purify Plant in Arsenic and Fluoride affected Villages									
V	C		1000	0	0	1000	1000			1000	.00
Total:		76	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	77	Atru - Shergarh Drinking Water Project, Distt Baran(Rural)									
V	P		11800000	0	0	11800000	11787000		13000	11787000	.11
Total:		77	**11800000**	**0**	**0**	**11800000**	**11787000**	**0**	**13000**	**11787000**	
GH	78	Construction of Dam on Battisha Naala for Drinking Water Scheme for Sirohi Distt (Rural)									
V	P		1000	0	0	1000	1000			1000	.00
V	C		26700000	0	0	26700000	26700000			26700000	.00
Total:		78	**26701000**	**0**	**0**	**26701000**	**26701000**	**0**	**0**	**26701000**	
GH	79	Barmer Lift Canal Project, Phase-II, Part-D									
V	P		5300000	0	0	5300000	5300000			5300000	.00
V	C		31298000	0	0	31298000	26227000		5071000	26227000	16.20
Total:		79	**36598000**	**0**	**0**	**36598000**	**31527000**	**0**	**5071000**	**31527000**	
GH	80	Drinking Water Project of Villages of Distt. Pratapgarh from Jakham Dam (Rural)									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

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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	80	Drinking Water Project of Villages of Distt. Pratapgarh from Jakham Dam (Rural)									
V	P		13800000	0	0	13800000	13800000			13800000	.00
Total:		80	**13800000**	**0**	**0**	**13800000**	**13800000**	**0**	**0**	**13800000**	
GH	81	Drinking Water Project of Villages of Sajjangarh and Kushalgarh Block of Distt. Banswara from Mahi Dam (Rural)									
V	P		363500000	0	0	363500000	327707000		35793000	327707000	9.85
V	C		1000	0	0	1000	1000			1000	.00
Total:		81	**363501000**	**0**	**0**	**363501000**	**327708000**	**0**	**35793000**	**327708000**	
GH	82	Indragarh Drinking Water Project, Distt. Bundi from Chakan Dam (Rural)									
V	P		5100000	0	0	5100000	100000		5000000	100000	98.04
V	C		1000	0	0	1000	1000			1000	.00
Total:		82	**5101000**	**0**	**0**	**5101000**	**101000**	**0**	**5000000**	**101000**	
GH	83	Cluster Distribution Drinking Water Project, Distt. Bundi (Expansion Chambal-Bhilwara Drinking Water Project) (Rural)									
V	P		35500000	0	0	35500000	20200000		15300000	20200000	43.10
Total:		83	**35500000**	**0**	**0**	**35500000**	**20200000**	**0**	**15300000**	**20200000**	
GH	85	Jhaliji Ka Barana Drinking Water Project									
V	P		9100000	0	0	9100000	9100000			9100000	.00
V	C		1000	0	0	1000	1000			1000	.00
Total:		85	**9101000**	**0**	**0**	**9101000**	**9101000**	**0**	**0**	**9101000**	
GH	86	Garadda Drinking Water Project									
V	P		9100000	0	0	9100000	9100000			9100000	.00
Total:		86	**9100000**	**0**	**0**	**9100000**	**9100000**	**0**	**0**	**9100000**	
GH	87	Kachhavan Drinking Water Project									
V	P		90000	0	0	90000	90000			90000	.00
Total:		87	**90000**	**0**	**0**	**90000**	**90000**	**0**	**0**	**90000**	
GH	88	Parwan-Akavad Drinking Water Project									
V	P		9100000	0	0	9100000	8821195	3980	282785	8817215	3.11
Total:		88	**9100000**	**0**	**0**	**9100000**	**8821195**	**3980**	**282785**	**8817215**	
GH	89	Dungarpur, Aaspur and Dovda Drinking Water Project									
V	P		92600000	0	0	92600000	92368000		232000	92368000	.25
Total:		89	**92600000**	**0**	**0**	**92600000**	**92368000**	**0**	**232000**	**92368000**	
GH	90	Mahi Bajaj Sagar-Jaisamand Water Transfer Project									
V	P		1000	0	0	1000	1000			1000	.00
Total:		90	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	95	Haripura Manjhi Drinking Water Project, Distt. Kota									
V	P		8500000	0	0	8500000	8500000			8500000	.00

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

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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 95	Haripura Manjhi Drinking Water Project, Distt. Kota									
Total: 95		**8500000**	**0**	**0**	**8500000**	**8500000**	**0**	**0**	**8500000**	
GH 96										
V P		1000	0	0	1000	1000			1000	.00
Total: 96		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 97										
V P		1000	0	0	1000	1000			1000	.00
Total: 97		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 01		**4477257000**	**0**	**0**	**4477257000**	**3884966309**	**285136920**	**877427611**	**3599829389**	
SH 02	Water Supply in Scheduled Castes areas (Urban)									
GH 02	Other Urban Drinking Water Schemes									
V P		686500000	0	0	686500000	567725282	38038042	156812760	529687240	22.84
Total: 02		**686500000**	**0**	**0**	**686500000**	**567725282**	**38038042**	**156812760**	**529687240**	
GH 03	Jaipur-Bisalpur Water Supply Project									
V P		1700000	0	0	1700000	1700000			1700000	.00
Total: 03		**1700000**	**0**	**0**	**1700000**	**1700000**	**0**	**0**	**1700000**	
GH 04	Jawai-Pali Pipe Line Project									
V P		17800000	0	0	17800000	17800000			17800000	.00
Total: 04		**17800000**	**0**	**0**	**17800000**	**17800000**	**0**	**0**	**17800000**	
GH 06	Chambal-Baler-Sawaimadhopur Water Supply Project									
V P		600000	0	0	600000	600000			600000	.00
Total: 06		**600000**	**0**	**0**	**600000**	**600000**	**0**	**0**	**600000**	
GH 07	Ajmer-Bisalpur Water Supply Project Phase-II									
V P		400000	0	0	400000	196405		203595	196405	50.90
Total: 07		**400000**	**0**	**0**	**400000**	**196405**	**0**	**203595**	**196405**	
GH 09	Jawahar Lal Nehru National Urban Renewal Mission (JNNURM) financed Projects									
V P		1000000	0	0	1000000	1000000			1000000	.00
Total: 09		**1000000**	**0**	**0**	**1000000**	**1000000**	**0**	**0**	**1000000**	
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		179900000	0	0	179900000	169110877	2659000	13448123	166451877	7.48
Total: 13		**179900000**	**0**	**0**	**179900000**	**169110877**	**2659000**	**13448123**	**166451877**	
GH 14	Chambal - Bhilwara Water Supply Project									
V P		3400000	0	0	3400000	1411000	1411000	3400000	0	100.00

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

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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	14	Chambal - Bhilwara Water Supply Project									
Total:		14	**3400000**	**0**	**0**	**3400000**	**1411000**	**1411000**	**3400000**	**0**	
GH	15	Nagaur Lift Canal Project Phase-II									
V	P		76000000	0	0	76000000	22479000		53521000	22479000	70.42
Total:		15	**76000000**	**0**	**0**	**76000000**	**22479000**	**0**	**53521000**	**22479000**	
GH	16	Deeg Water Supply Scheme									
V	P		900000	0	0	900000	900000			900000	.00
Total:		16	**900000**	**0**	**0**	**900000**	**900000**	**0**	**0**	**900000**	
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		1900000	0	0	1900000	900000		1000000	900000	52.63
Total:		18	**1900000**	**0**	**0**	**1900000**	**900000**	**0**	**1000000**	**900000**	
GH	19	Nagda-Anta-Baldevpura Water Supply Scheme									
V	P		2500000	0	0	2500000	2500000			2500000	.00
Total:		19	**2500000**	**0**	**0**	**2500000**	**2500000**	**0**	**0**	**2500000**	
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		1700000	0	0	1700000	0		1700000	0	100.00
Total:		24	**1700000**	**0**	**0**	**1700000**	**0**	**0**	**1700000**	**0**	
GH	26	Chambal-Bundi Water Supply Project									
V	P		600000	0	0	600000	600000	527704	527704	72296	87.95
Total:		26	**600000**	**0**	**0**	**600000**	**600000**	**527704**	**527704**	**72296**	
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		6200000	0	0	6200000	6200000			6200000	.00
Total:		28	**6200000**	**0**	**0**	**6200000**	**6200000**	**0**	**0**	**6200000**	
GH	29	Pokran-Phalsund Water Supply Project (Urban)									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

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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 29	Pokran-Phalsund Water Supply Project (Urban)									
V P		17800000	0	0	17800000	17800000			17800000	.00
Total:	29	**17800000**	**0**	**0**	**17800000**	**17800000**	**0**	**0**	**17800000**	
GH 30	200 M.L.D. Water Filter Plant, Surajpura (Urban)									
V P		750000	0	0	750000	750000			750000	.00
Total:	30	**750000**	**0**	**0**	**750000**	**750000**	**0**	**0**	**750000**	
GH 31	Urban Water Supply Scheme, Jalore (Urban)									
V P		400000	0	0	400000	132155		267845	132155	66.96
Total:	31	**400000**	**0**	**0**	**400000**	**132155**	**0**	**267845**	**132155**	
GH 32	Ummed Sagar-Dhava-Samdari-Khandap Water Supply Project (Urban)									
V P		1000	0	0	1000	1000			1000	.00
Total:	32	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 33	Narmada Project(D.R.) (Urban)									
V P		1000	0	0	1000	1000			1000	.00
Total:	33	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 34	Replacement of Old and contaminate the environment pipe lines and for facility of clean drinking water to consumers									
V P		53500000	0	0	53500000	46038889	2148604	9609715	43890285	17.96
Total:	34	**53500000**	**0**	**0**	**53500000**	**46038889**	**2148604**	**9609715**	**43890285**	
GH 37	Tonk, Deoli-Uniara Water Supply Project									
V P		49900000	0	0	49900000	40163000	4112000	13849000	36051000	27.75
Total:	37	**49900000**	**0**	**0**	**49900000**	**40163000**	**4112000**	**13849000**	**36051000**	
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		26700000	0	0	26700000	26700000			26700000	.00
Total:	40	**26700000**	**0**	**0**	**26700000**	**26700000**	**0**	**0**	**26700000**	
GH 42	Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Khumbharam Lift Project									
V P		30600000	0	0	30600000	28177000		2423000	28177000	7.92
Total:	42	**30600000**	**0**	**0**	**30600000**	**28177000**	**0**	**2423000**	**28177000**	
GH 43	Water Supply Project for 256 villages of Bhinmal Town and Bhinmal Tehsil									
V P		50800000	0	0	50800000	50800000			50800000	.00
Total:	43	**50800000**	**0**	**0**	**50800000**	**50800000**	**0**	**0**	**50800000**	
GH 44	Water Supply Schemes aided from National Capital Region Planning Board (NCRPB)									
V P		65800000	0	0	65800000	68422993		-2622993	68422993	-3.99
Total:	44	**65800000**	**0**	**0**	**65800000**	**68422993**	**0**	**-2622993**	**68422993**	

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

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MH	4215	Capital Outlay on Water Supply and Sanitation									
SM	01	Water Supply									
MI	789	Special Component Plan for Scheduled Castes									
SH	02	Water Supply in Scheduled Castes areas (Urban)									
GH	45	Construction work of Isarda Dam (through the Water Resources Department)									
V	P		272800000	0	0	272800000	272800000			272800000	.00
Total:		45	**272800000**	**0**	**0**	**272800000**	**272800000**	**0**	**0**	**272800000**	
GH	46	Chambal, Dholpur, Bharatpur Project, Phase-I, Part-II (Urban)									
V	P		35300000	0	0	35300000	35300000			35300000	.00
Total:		46	**35300000**	**0**	**0**	**35300000**	**35300000**	**0**	**0**	**35300000**	
GH	47	Jawai, Pali Pipeline Project, Phase-II, Part-B (Urban)									
V	P		22600000	0	0	22600000	22600000			22600000	.00
Total:		47	**22600000**	**0**	**0**	**22600000**	**22600000**	**0**	**0**	**22600000**	
GH	48	Urban Water Scheme Bavrikalan, Khara, Jaloda (From RGLC) (Urban)									
V	P		1300000	0	0	1300000	220000		1080000	220000	83.08
Total:		48	**1300000**	**0**	**0**	**1300000**	**220000**	**0**	**1080000**	**220000**	
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		3000000	0	0	3000000	2861231		138769	2861231	4.63
Total:		50	**3000000**	**0**	**0**	**3000000**	**2861231**	**0**	**138769**	**2861231**	
GH	51	Share Amount for Drinking Water to Water Resources Department in Narmada Canal									
V	P		1000	0	0	1000	1000			1000	.00
Total:		51	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	52	Renovation of Urban Water Supply Scheme for Pratapgarh Town									
V	P		10200000	0	0	10200000	10200000			10200000	.00
Total:		52	**10200000**	**0**	**0**	**10200000**	**10200000**	**0**	**0**	**10200000**	
GH	53	Atru-Shergarh Drinking Water Project, Distt Baran (Urban)									
V	P		6800000	0	0	6800000	6800000			6800000	.00
Total:		53	**6800000**	**0**	**0**	**6800000**	**6800000**	**0**	**0**	**6800000**	
GH	54	Construction of Dam on Battisha Naala Drinking Water Scheme for Sirohi Distt (Urban)									
V	P		16900000	0	0	16900000	16900000			16900000	.00
Total:		54	**16900000**	**0**	**0**	**16900000**	**16900000**	**0**	**0**	**16900000**	
GH	55	Indragarh Drinking Water Project, Distt. Bundi (Urban) from Chakan Dam									
V	P		5100000	0	0	5100000	0		5100000	0	100.00
Total:		55	**5100000**	**0**	**0**	**5100000**	**0**	**0**	**5100000**	**0**	
GH	56	Dungarpur, Aaspur and Dovda Drinking Water Project									
V	P		61000000	0	0	61000000	61000000			61000000	.00
Total:		56	**61000000**	**0**	**0**	**61000000**	**61000000**	**0**	**0**	**61000000**	
GH	57	Mahi Bajaj Sagar - Jaisamand Water Transfer Project									

Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

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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	57	Mahi Bajaj Sagar - Jaisamand Water Transfer Project									
V	P		1700000	0	0	1700000	1700000			1700000	.00
Total:		57	**1700000**	**0**	**0**	**1700000**	**1700000**	**0**	**0**	**1700000**	
GH	58	Bisalpur-Jaipur Water Supply Project-II Phase (Urban)									
V	P		57700000	0	0	57700000	57700000			57700000	.00
Total:		58	**57700000**	**0**	**0**	**57700000**	**57700000**	**0**	**0**	**57700000**	
GH	59	Brahmmani - Bisalpur Interlinking Project (Urban)									
V	P		1000	0	0	1000	1000			1000	.00
Total:		59	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	60	Isarda-Dausa Drinking Water Project (Urban)									
V	P		1000	0	0	1000	1000			1000	.00
Total:		60	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	61	Rajiv Gandhi Lift Canal Drinking Water Project, Stage III (Urban)									
V	P		1000	0	0	1000	1000			1000	.00
Total:		61	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	62	Re-establish Urban Drinking Water Project, Bikaner									
V	P		1000	0	0	1000	1000			1000	.00
Total:		62	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		02	**1771764000**	**0**	**0**	**1771764000**	**1560201832**	**48896350**	**260458518**	**1511305482**	
SH	03	Jal Jeewan Mission									
GH	01	Accelerated and Re-organisation of Rural Water Supply Schemes under Jal Jeewan Mission									
V	P		130000000	0	0	130000000	106630504	3269782	26639278	103360722	20.49
V	C		130000000	0	0	130000000	66910813	12478870	75568057	54431943	58.13
Total:		01	**260000000**	**0**	**0**	**260000000**	**173541317**	**15748652**	**102207335**	**157792665**	
GH	02	Chambal-Dholpur-Bharatpur Water Supply Scheme									
V	P		23700000	0	0	23700000	18330000		5370000	18330000	22.66
V	C		5400000	0	0	5400000	712000		4688000	712000	86.81
Total:		02	**29100000**	**0**	**0**	**29100000**	**19042000**	**0**	**10058000**	**19042000**	
GH	03	Bisalpur-Dudu-Phulera Drinking Water Project									
V	P		5000000	0	0	5000000	5000000			5000000	.00
V	C		2500000	0	0	2500000	1028000		1472000	1028000	58.88
Total:		03	**7500000**	**0**	**0**	**7500000**	**6028000**	**0**	**1472000**	**6028000**	
GH	04	Churu-Jhunjhunu Drinking Water Project- Second Stage Aapni Yojana									
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	Deeg Drinking Water Project									

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Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

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MH	4215	Capital Outlay on Water Supply and Sanitation									
SM	01	Water Supply									
MI	789	Special Component Plan for Scheduled Castes									
SH	03	Jal Jeewan Mission									
GH	05	Deeg Drinking Water Project									
V	P		5700000	0	0	5700000	1230000		4470000	1230000	78.42
V	C		44400000	0	0	44400000	31692000		12708000	31692000	28.62
Total:		05	**50100000**	**0**	**0**	**50100000**	**32922000**	**0**	**17178000**	**32922000**	
GH	06	Barmer Lift Project II Stage - Cluster Part-B (NABARD)									
V	P		50300000	0	0	50300000	50300000			50300000	.00
V	C		7900000	0	0	7900000	7900000			7900000	.00
Total:		06	**58200000**	**0**	**0**	**58200000**	**58200000**	**0**	**0**	**58200000**	
GH	07	Barmer Lift Project II Stage - Cluster Part-C (NABARD)									
V	P		331300000	0	0	331300000	301091000		30209000	301091000	9.12
V	C		161100000	0	0	161100000	112176000		48924000	112176000	30.37
Total:		07	**492400000**	**0**	**0**	**492400000**	**413267000**	**0**	**79133000**	**413267000**	
GH	08	Cluster Distribution Beawar-Jawaja									
V	P		54100000	0	0	54100000	45304000		8796000	45304000	16.26
V	C		59300000	0	0	59300000	51486000		7814000	51486000	13.18
Total:		08	**113400000**	**0**	**0**	**113400000**	**96790000**	**0**	**16610000**	**96790000**	
GH	09	Gagrin Drinking Water Project									
V	P		8000000	0	0	8000000	0		8000000	0	100.00
V	C		800000	0	0	800000	6224		793776	6224	99.22
Total:		09	**8800000**	**0**	**0**	**8800000**	**6224**	**0**	**8793776**	**6224**	
GH	10	Baran Cluster Project									
V	P		18600000	0	0	18600000	18398000	601000	803000	17797000	4.32
V	C		6900000	0	0	6900000	3700		6896300	3700	99.95
Total:		10	**25500000**	**0**	**0**	**25500000**	**18401700**	**601000**	**7699300**	**17800700**	
GH	11	Chambal-Bhilwara Cluster Project (NABARD)									
V	P		567500000	0	0	567500000	469184567	16865	98332298	469167702	17.33
V	C		206600000	0	0	206600000	138859000		67741000	138859000	32.79
Total:		11	**774100000**	**0**	**0**	**774100000**	**608043567**	**16865**	**166073298**	**608026702**	
GH	12	Chambal-Dholpur-Bharatpur Cluster Project I Stage Part-II (NABARD)									
V	P		375100000	0	0	375100000	359320000		15780000	359320000	4.21
V	C		281100000	0	0	281100000	222710000		58390000	222710000	20.77
Total:		12	**656200000**	**0**	**0**	**656200000**	**582030000**	**0**	**74170000**	**582030000**	
GH	13	Banswara-Pratapgarh Drinking Water Project (NABARD)									
V	P		12500000	0	0	12500000	0		12500000	0	100.00
V	C		12500000	0	0	12500000	0		12500000	0	100.00
Total:		13	**25000000**	**0**	**0**	**25000000**	**0**	**0**	**25000000**	**0**	
GH	14	Narmada D.R.Cluster (NABARD)									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

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MH	4215	Capital Outlay on Water Supply and Sanitation									
SM	01	Water Supply									
MI	789	Special Component Plan for Scheduled Castes									
SH	03	Jal Jeewan Mission									
GH	14	Narmada D.R.Cluster (NABARD)									
V	P		53400000	0	0	53400000	53400000			53400000	.00
V	C		53400000	0	0	53400000	53400000			53400000	.00
Total:		14	**106800000**	**0**	**0**	**106800000**	**106800000**	**0**	**0**	**106800000**	
GH	15	Water Supply Scheme for Shiv Tehsil of Barmer District from Narmada (NABARD)									
V	P		169200000	0	0	169200000	138205000		30995000	138205000	18.32
V	C		71800000	0	0	71800000	17043000		54757000	17043000	76.26
Total:		15	**241000000**	**0**	**0**	**241000000**	**155248000**	**0**	**85752000**	**155248000**	
GH	16	Scheme for available of Drinking Water to Bhinmal and 256 Villages									
V	P		42300000	0	0	42300000	42300000			42300000	.00
V	C		71800000	0	0	71800000	71800000			71800000	.00
Total:		16	**114100000**	**0**	**0**	**114100000**	**114100000**	**0**	**0**	**114100000**	
GH	17	Chambal-Bundi Cluster Drinking Water Project									
V	P		6800000	0	0	6800000	3493999		3306001	3493999	48.62
V	C		600000	0	0	600000	0		600000	0	100.00
Total:		17	**7400000**	**0**	**0**	**7400000**	**3493999**	**0**	**3906001**	**3493999**	
GH	18	Jawai Cluster Project, Part IV									
V	P		90000000	0	0	90000000	10284817		79715183	10284817	88.57
V	C		3000000	0	0	3000000	0		3000000	0	100.00
Total:		18	**93000000**	**0**	**0**	**93000000**	**10284817**	**0**	**82715183**	**10284817**	
GH	19	Nagaur Lift Scheme Stage- I									
V	P		53500000	0	0	53500000	46741000		6759000	46741000	12.63
V	C		1000	0	0	1000	1000			1000	.00
Total:		19	**53501000**	**0**	**0**	**53501000**	**46742000**	**0**	**6759000**	**46742000**	
GH	20	Regional Water Supply Scheme Navan Tehsil									
V	P		400000	0	0	400000	400000			400000	.00
V	C		1000	0	0	1000	1000			1000	.00
Total:		20	**401000**	**0**	**0**	**401000**	**401000**	**0**	**0**	**401000**	
GH	21	Regional Water Supply Scheme for 199 Villages of Niwai and Tonk Tehsil									
V	P		500000	0	0	500000	500000			500000	.00
V	C		1000	0	0	1000	1000			1000	.00
Total:		21	**501000**	**0**	**0**	**501000**	**501000**	**0**	**0**	**501000**	
GH	22	Bisalpur-Tonk-Uniara Drinking Water Project									
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	Churu-Bisau Project of Alsisar Panchayat Samiti of Jhujhunu District									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	4215	Capital Outlay on Water Supply and Sanitation									
SM	01	Water Supply									
MI	789	Special Component Plan for Scheduled Castes									
SH	03	Jal Jeewan Mission									
GH	23	Churu-Bisau Project of Alsisar Panchayat Samiti of Jhujhunu District									
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	Bisalpur-Chaksu Project									
V	P		2800000	0	0	2800000	1795000		1005000	1795000	35.89
V	C		3100000	0	0	3100000	3100000			3100000	.00
Total:		24	**5900000**	**0**	**0**	**5900000**	**4895000**	**0**	**1005000**	**4895000**	
GH	25	Bisalpur Phagi Project									
V	P		2800000	0	0	2800000	2800000			2800000	.00
V	C		3100000	0	0	3100000	3100000			3100000	.00
Total:		25	**5900000**	**0**	**0**	**5900000**	**5900000**	**0**	**0**	**5900000**	
GH	26	Sonwa Drinking Water Project of Anta-Mangrol Tehsil District Baran									
V	P		59200000	0	0	59200000	58063000		1137000	58063000	1.92
Total:		26	**59200000**	**0**	**0**	**59200000**	**58063000**	**0**	**1137000**	**58063000**	
GH	27	Regional Water Supply Scheme for 108 Villages under Bisalpur-Dudu Project									
V	P		3500000	0	0	3500000	3500000			3500000	.00
V	C		2000000	0	0	2000000	2000000			2000000	.00
Total:		27	**5500000**	**0**	**0**	**5500000**	**5500000**	**0**	**0**	**5500000**	
GH	28	Isarda-Dausa Drinking Water Project									
V	P		1000	0	0	1000	1000			1000	.00
V	C		1000	0	0	1000	1000			1000	.00
Total:		28	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
Total:		03	**3193511000**	**0**	**0**	**3193511000**	**2520208624**	**16366517**	**689668893**	**2503842107**	
Total:		789	**9442532000**	**0**	**0**	**9442532000**	**7965376765**	**350399787**	**1827555022**	**7614976978**	
Total:		01	**9442532000**	**0**	**0**	**9442532000**	**7965376765**	**350399787**	**1827555022**	**7614976978**	
Total:		4215	**9442532000**	**0**	**0**	**9442532000**	**7965376765**	**350399787**	**1827555022**	**7614976978**	
MH	4217	Capital Outlay on Urban Development									
SM	03	Integrated Development of Small and Medium Towns									
MI	789	Special Component Plan for Scheduled Castes									
SH	04	Shahari Jan Sahbhagi Yojana									
V	P		17800000	0	0	17800000	17800000			17800000	.00
Total:		04	**17800000**	**0**	**0**	**17800000**	**17800000**	**0**	**0**	**17800000**	
SH	07	Urban Roads and Drainage etc.(ROB)									
GH	01	For Various Urban Bodies									
V	P		80235000	0	0	80235000	60318393		19916607	60318393	24.82
Total:		01	**80235000**	**0**	**0**	**80235000**	**60318393**	**0**	**19916607**	**60318393**	

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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	07	Urban Roads and Drainage etc.(ROB)									
Total:	07		**80235000**	**0**	**0**	**80235000**	**60318393**	**0**	**19916607**	**60318393**	
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		12484000	0	0	12484000	12484000			12484000	.00
Total:	01		**12484000**	**0**	**0**	**12484000**	**12484000**	**0**	**0**	**12484000**	
Total:	08		**12484000**	**0**	**0**	**12484000**	**12484000**	**0**	**0**	**12484000**	
SH	09	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)									
GH	01	Through the Local Self Government Department									
V	P		239582000	0	0	239582000	239582000			239582000	.00
V	C		479206000	0	0	479206000	479206000	479206000	479206000	0	100.00
Total:	01		**718788000**	**0**	**0**	**718788000**	**718788000**	**479206000**	**479206000**	**239582000**	
Total:	09		**718788000**	**0**	**0**	**718788000**	**718788000**	**479206000**	**479206000**	**239582000**	
Total:	789		**829307000**	**0**	**0**	**829307000**	**809390393**	**479206000**	**499122607**	**330184393**	
Total:	03		**829307000**	**0**	**0**	**829307000**	**809390393**	**479206000**	**499122607**	**330184393**	
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		**829309000**	**0**	**0**	**829309000**	**809392393**	**479206000**	**499122607**	**330186393**	
MH	4220	Capital Outlay on Information and Publicity									
SM	60	Others									
MI	789	Special Component Plan for Scheduled Castes									
SH	01	Building Construction									
GH	90	Construction Works									
V	P		1000	0	0	1000	1000			1000	.00
Total:	90		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:	01		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	02	Social Media Activity									
GH	01	Information Technology and Communication Department									
V	P		900000	0	0	900000	0		900000	0	100.00
Total:	01		**900000**	**0**	**0**	**900000**	**0**	**0**	**900000**	**0**	
Total:	02		**900000**	**0**	**0**	**900000**	**0**	**0**	**900000**	**0**	
SH	03	Public Information Portal									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 4220	Capital Outlay on Information and Publicity									
SM 60	Others									
MI 789	Special Component Plan for Scheduled Castes									
SH 03	Public Information Portal									
GH 01	Information Technology and Communication Department									
V	P	1000	0	0	1000	1000			1000	.00
Total:	01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:	03	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:	789	**902000**	**0**	**0**	**902000**	**2000**	**0**	**900000**	**2000**	
Total:	60	**902000**	**0**	**0**	**902000**	**2000**	**0**	**900000**	**2000**	
Total:	4220	**902000**	**0**	**0**	**902000**	**2000**	**0**	**900000**	**2000**	
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	28419447	3609004	5189557	24810443	17.30
V	C	1000	0	0	1000	1000			1000	.00
Total:	04	**30001000**	**0**	**0**	**30001000**	**28420447**	**3609004**	**5189557**	**24811443**	
SH 05	Construction of hostel building for students									
V	P	92500000	0	0	92500000	92255449	3758551	4003102	88496898	4.33
V	C	5000000	0	0	5000000	5000000	849646	849646	4150354	16.99
Total:	05	**97500000**	**0**	**0**	**97500000**	**97255449**	**4608197**	**4852748**	**92647252**	
SH 08	Construction of hostel building for boys/girls of College									
V	P	9072000	0	0	9072000	8904244	34182	201938	8870062	2.23
V	C	1000	0	0	1000	1000			1000	.00
Total:	08	**9073000**	**0**	**0**	**9073000**	**8905244**	**34182**	**201938**	**8871062**	
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	1000	0	0	1000	1000			1000	.00
Total:	10	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:	789	**136576000**	**0**	**0**	**136576000**	**134583140**	**8251383**	**10244243**	**126331757**	
Total:	01	**136576000**	**0**	**0**	**136576000**	**134583140**	**8251383**	**10244243**	**126331757**	
Total:	4225	**136576000**	**0**	**0**	**136576000**	**134583140**	**8251383**	**10244243**	**126331757**	
MH 4235	Capital Outlay on Social Security and Welfare									
SM 02	Social Welfare									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Construction of One Stop Centre									
GH 01	Through the Woman Empowerment Department									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 4235	Capital Outlay on Social Security and Welfare									
SM 02	Social Welfare									
MI 789	Special Component Plan for Scheduled Castes									
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		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 02		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 4235		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
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		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	Upgradation and maintenance of Aaganbari Centre including Creche construction under I.C.D.S. Mission Mode									
V P		2700000	0	0	2700000	2700000			2700000	.00
V C		4000000	0	0	4000000	4000000			4000000	.00
Total: 02		**6700000**	**0**	**0**	**6700000**	**6700000**	**0**	**0**	**6700000**	
Total: 789		**6702000**	**0**	**0**	**6702000**	**6702000**	**0**	**0**	**6702000**	
Total: 02		**6702000**	**0**	**0**	**6702000**	**6702000**	**0**	**0**	**6702000**	
Total: 4236		**6702000**	**0**	**0**	**6702000**	**6702000**	**0**	**0**	**6702000**	
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		55000000	0	0	55000000	54884840		115160	54884840	.21
Total: 01		**55000000**	**0**	**0**	**55000000**	**54884840**	**0**	**115160**	**54884840**	
Total: 01		**55000000**	**0**	**0**	**55000000**	**54884840**	**0**	**115160**	**54884840**	
SH 02	Construction of new I.T.I. buildings									
GH 90	Construction Works									
V P		141593000	0	0	141593000	128755267	134563	12972296	128620704	9.16
Total: 90		**141593000**	**0**	**0**	**141593000**	**128755267**	**134563**	**12972296**	**128620704**	
GH 91	Percentage charges for Establishment expenditure (2059)									
V P		11327000	0	0	11327000	10989181	10765	348584	10978416	3.08
Total: 91		**11327000**	**0**	**0**	**11327000**	**10989181**	**10765**	**348584**	**10978416**	
GH 92	Percentage charges for Tools and Plants (2059)									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

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MH 4250	Capital Outlay on other Social Services									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Construction of new I.T.I. buildings									
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	2832000	0	0	2832000	2747547	2691	87144	2744856	3.08
Total:	92	**2832000**	**0**	**0**	**2832000**	**2747547**	**2691**	**87144**	**2744856**	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	4248000	0	0	4248000	4121318	4037	130719	4117281	3.08
Total:	93	**4248000**	**0**	**0**	**4248000**	**4121318**	**4037**	**130719**	**4117281**	
Total:	02	**160000000**	**0**	**0**	**160000000**	**146613313**	**152056**	**13538743**	**146461257**	
Total:	789	**215000000**	**0**	**0**	**215000000**	**201498153**	**152056**	**13653903**	**201346097**	
Total:	4250	**215000000**	**0**	**0**	**215000000**	**201498153**	**152056**	**13653903**	**201346097**	
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	16667000	0	0	16667000	16667000			16667000	.00
V	C	25000000	0	0	25000000	25000000			25000000	.00
Total:	01	**41667000**	**0**	**0**	**41667000**	**41667000**	**0**	**0**	**41667000**	
GH 02	Through the Horticulture Department									
V	P	14001000	0	0	14001000	3650759	-5250	10344991	3656009	73.89
V	C	21001000	0	0	21001000	5477920	8520	15531600	5469400	73.96
Total:	02	**35002000**	**0**	**0**	**35002000**	**9128679**	**3270**	**25876591**	**9125409**	
GH 03	Through the Animal Husbandry Department									
V	P	5600000	0	0	5600000	5600000			5600000	.00
V	C	8400000	0	0	8400000	8400000			8400000	.00
Total:	03	**14000000**	**0**	**0**	**14000000**	**14000000**	**0**	**0**	**14000000**	
GH 06	Through the Agriculture Marketing Board									
V	P	13333000	0	0	13333000	13333000			13333000	.00
V	C	20000000	0	0	20000000	20000000			20000000	.00
Total:	06	**33333000**	**0**	**0**	**33333000**	**33333000**	**0**	**0**	**33333000**	
GH 07	Through the Forest Department									
V	P	16000000	0	0	16000000	16517447	5325355	4807908	11192092	30.05
V	C	24000000	0	0	24000000	24000000	7987401	7987401	16012599	33.28
Total:	07	**40000000**	**0**	**0**	**40000000**	**40517447**	**13312756**	**12795309**	**27204691**	
GH 08	Construction of Rural Godowns through Co-operative Department									
V	P	14960000	0	0	14960000	0		14960000	0	100.00
V	C	22440000	0	0	22440000	0		22440000	0	100.00
Total:	08	**37400000**	**0**	**0**	**37400000**	**0**	**0**	**37400000**	**0**	
Total:	01	**201402000**	**0**	**0**	**201402000**	**138646126**	**13316026**	**76071900**	**125330100**	
SH 02	Development of buildings of Agriculture Department									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

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MH 4401 Capital Outlay on Crop Husbandry									
MI 789 Special Component Plan for Scheduled Castes									
SH 02 Development of buildings of Agriculture Department									
V P	5100000	0	0	5100000	0		5100000	0	100.00
Total: 02	**5100000**	**0**	**0**	**5100000**	**0**	**0**	**5100000**	**0**	
SH 04 Building construction for Kisan Sewa Kendra and Village Knowledge Centres									
V P	5000000	0	0	5000000	5035376		-35376	5035376	-.71
Total: 04	**5000000**	**0**	**0**	**5000000**	**5035376**	**0**	**-35376**	**5035376**	
SH 05 Rajasthan Agriculture Competitiveness Project									
GH 01 Through the Agriculture Department									
V P	450000	0	0	450000	0		450000	0	100.00
Total: 01	**450000**	**0**	**0**	**450000**	**0**	**0**	**450000**	**0**	
GH 03 Through the Water shed Development and Soil Conservation Department									
V P	22590000	0	0	22590000	1703525	55201	20941676	1648324	92.70
Total: 03	**22590000**	**0**	**0**	**22590000**	**1703525**	**55201**	**20941676**	**1648324**	
GH 06 Through the Water Resources Department									
V P	46425000	0	0	46425000	128646	-104674	46191680	233320	99.50
Total: 06	**46425000**	**0**	**0**	**46425000**	**128646**	**-104674**	**46191680**	**233320**	
Total: 05	**69465000**	**0**	**0**	**69465000**	**1832171**	**-49473**	**67583356**	**1881644**	
Total: 789	**280967000**	**0**	**0**	**280967000**	**145513673**	**13266553**	**148719880**	**132247120**	
Total: 4401	**280967000**	**0**	**0**	**280967000**	**145513673**	**13266553**	**148719880**	**132247120**	
MH 4403 Capital Outlay on Animal Husbandry									
MI 789 Special Component Plan for Scheduled Castes									
SH 01 Construction of Veterinary Hospital and Veterinary Hospitals Sub-Centres - NABARD R.I.D.F. T-XXIV									
GH 01 Construction Works									
V P	100000000	0	0	100000000	100000000			100000000	.00
Total: 01	**100000000**	**0**	**0**	**100000000**	**100000000**	**0**	**0**	**100000000**	
Total: 01	**100000000**	**0**	**0**	**100000000**	**100000000**	**0**	**0**	**100000000**	
Total: 789	**100000000**	**0**	**0**	**100000000**	**100000000**	**0**	**0**	**100000000**	
Total: 4403	**100000000**	**0**	**0**	**100000000**	**100000000**	**0**	**0**	**100000000**	
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	8195000	0	0	8195000	6241385	3554915	5508530	2686470	67.22
Total: 05	**8195000**	**0**	**0**	**8195000**	**6241385**	**3554915**	**5508530**	**2686470**	
SH 06 Replantation of degraded forests									
V P	47988000	0	0	47988000	40421162	2688558	10255396	37732604	21.37
Total: 06	**47988000**	**0**	**0**	**47988000**	**40421162**	**2688558**	**10255396**	**37732604**	
SH 07 Climate change and prevention of desert expansion									

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Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 4406 Capital Outlay on Forestry and Wild Life									
SM 01 Forestry									
MI 789 Special Component Plan for Scheduled Castes									
SH 07 Climate change and prevention of desert expansion									
V P	125396000	0	0	125396000	109427115	8732326	24701211	100694789	19.70
Total: 07	**125396000**	**0**	**0**	**125396000**	**109427115**	**8732326**	**24701211**	**100694789**	
Total: 789	**181579000**	**0**	**0**	**181579000**	**156089662**	**14975799**	**40465137**	**141113863**	
Total: 01	**181579000**	**0**	**0**	**181579000**	**156089662**	**14975799**	**40465137**	**141113863**	
SM 02 Environmental Forestry and Wild Life									
MI 789 Special Component Plan for Scheduled Castes									
SH 01 Development of Kevladev National Park									
V P	11000000	0	0	11000000	8495000		2505000	8495000	22.77
Total: 01	**11000000**	**0**	**0**	**11000000**	**8495000**	**0**	**2505000**	**8495000**	
SH 03 Biological Park, Bikaner									
V P	35001000	0	0	35001000	34474150	237324	764174	34236826	2.18
Total: 03	**35001000**	**0**	**0**	**35001000**	**34474150**	**237324**	**764174**	**34236826**	
Total: 789	**46001000**	**0**	**0**	**46001000**	**42969150**	**237324**	**3269174**	**42731826**	
Total: 02	**46001000**	**0**	**0**	**46001000**	**42969150**	**237324**	**3269174**	**42731826**	
Total: 4406	**227580000**	**0**	**0**	**227580000**	**199058812**	**15213123**	**43734311**	**183845689**	
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	552825000	109350000	366525000	443475000	45.25
Total: 01	**810000000**	**0**	**0**	**810000000**	**552825000**	**109350000**	**366525000**	**443475000**	
Total: 04	**810000000**	**0**	**0**	**810000000**	**552825000**	**109350000**	**366525000**	**443475000**	
SH 09 Swavivek Zila Vikas Yojana									
GH 01 For Zila Parishad (Rural Development Cell)									
V P	300000	0	0	300000	300000			300000	.00

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	4515	Capital Outlay on Other Rural Development Programmes									
MI	789	Special Component Plan for Scheduled Castes									
SH	09	Swavivek Zila Vikas Yojana									
GH	01	For Zila Parishad (Rural Development Cell)									
Total:		01	**300000**	**0**	**0**	**300000**	**300000**	**0**	**0**	**300000**	
Total:		09	**300000**	**0**	**0**	**300000**	**300000**	**0**	**0**	**300000**	
SH	10	Through the Director, Rural Development and Panchayati Raj									
GH	01	To Zila Parishads / Panchayat Samitis for construction of building									
V	P		6300000	0	0	6300000	6300000			6300000	.00
Total:		01	**6300000**	**0**	**0**	**6300000**	**6300000**	**0**	**0**	**6300000**	
Total:		10	**6300000**	**0**	**0**	**6300000**	**6300000**	**0**	**0**	**6300000**	
SH	13	Guru Golwalkar Jan Bhagidari Vikas Yojana									
GH	01	For Zila Parishads (Rural Development Cell)									
V	P		18000000	0	0	18000000	18000000			18000000	.00
Total:		01	**18000000**	**0**	**0**	**18000000**	**18000000**	**0**	**0**	**18000000**	
Total:		13	**18000000**	**0**	**0**	**18000000**	**18000000**	**0**	**0**	**18000000**	
Total:		789	**834600000**	**0**	**0**	**834600000**	**577425000**	**109350000**	**366525000**	**468075000**	
Total:		4515	**834600000**	**0**	**0**	**834600000**	**577425000**	**109350000**	**366525000**	**468075000**	
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		13000000	0	0	13000000	13000000			13000000	.00
Total:		01	**13000000**	**0**	**0**	**13000000**	**13000000**	**0**	**0**	**13000000**	
Total:		01	**13000000**	**0**	**0**	**13000000**	**13000000**	**0**	**0**	**13000000**	
Total:		789	**13000000**	**0**	**0**	**13000000**	**13000000**	**0**	**0**	**13000000**	
Total:		01	**13000000**	**0**	**0**	**13000000**	**13000000**	**0**	**0**	**13000000**	
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		13000000	0	0	13000000	13000000			13000000	.00
Total:		01	**13000000**	**0**	**0**	**13000000**	**13000000**	**0**	**0**	**13000000**	
GH	02	Magra Area Development									
V	P		9500000	0	0	9500000	9500000			9500000	.00
Total:		02	**9500000**	**0**	**0**	**9500000**	**9500000**	**0**	**0**	**9500000**	
GH	04	Shyama Prasad Mukherji Rurban Mission (National Rurban Mission)									
V	P		61500000	0	0	61500000	51872000	1605000	11233000	50267000	18.27
V	C		128000000	0	0	128000000	113558000	2407000	16849000	111151000	13.16
Total:		04	**189500000**	**0**	**0**	**189500000**	**165430000**	**4012000**	**28082000**	**161418000**	

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	4575	Capital Outlay on Other Special Areas Programmes									
SM	02	Backward Areas									
MI	789	Special Component Plan for Scheduled Castes									
SH	01	For Zila Parishads (Rural Development Cell)									
Total:	01		**212000000**	**0**	**0**	**212000000**	**187930000**	**4012000**	**28082000**	**183918000**	
Total:	789		**212000000**	**0**	**0**	**212000000**	**187930000**	**4012000**	**28082000**	**183918000**	
Total:	02		**212000000**	**0**	**0**	**212000000**	**187930000**	**4012000**	**28082000**	**183918000**	
SM	06	Border Area Development									
MI	789	Special Component Plan for Scheduled Castes									
SH	01	For Zila Parishads (Rural Development Cell)									
V	P		47000000	0	0	47000000	47000000			47000000	.00
V	C		70500000	0	0	70500000	70500000			70500000	.00
Total:	01		**117500000**	**0**	**0**	**117500000**	**117500000**	**0**	**0**	**117500000**	
Total:	789		**117500000**	**0**	**0**	**117500000**	**117500000**	**0**	**0**	**117500000**	
Total:	06		**117500000**	**0**	**0**	**117500000**	**117500000**	**0**	**0**	**117500000**	
Total:	4575		**342500000**	**0**	**0**	**342500000**	**318430000**	**4012000**	**28082000**	**314418000**	
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	55412756		9587244	55412756	14.75
Total:	01		**65000000**	**0**	**0**	**65000000**	**55412756**	**0**	**9587244**	**55412756**	
GH	02	Left Main Canal									
V	P		50500000	0	0	50500000	43400000		7100000	43400000	14.06
Total:	02		**50500000**	**0**	**0**	**50500000**	**43400000**	**0**	**7100000**	**43400000**	
Total:	02		**115500000**	**0**	**0**	**115500000**	**98812756**	**0**	**16687244**	**98812756**	
Total:	789		**115500000**	**0**	**0**	**115500000**	**98812756**	**0**	**16687244**	**98812756**	
Total:	02		**115500000**	**0**	**0**	**115500000**	**98812756**	**0**	**16687244**	**98812756**	
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		16300000	0	0	16300000	15734329	5000	570671	15729329	3.50
Total:	01		**16300000**	**0**	**0**	**16300000**	**15734329**	**5000**	**570671**	**15729329**	
GH	04	65 Canals									
V	P		2500000	0	0	2500000	2500000			2500000	.00
Total:	04		**2500000**	**0**	**0**	**2500000**	**2500000**	**0**	**0**	**2500000**	
GH	05	Choudhari Kumbharam Arya Lift (Nohar Sahva Lift)									
V	P		126815000	0	0	126815000	126406374	31359655	31768281	95046719	25.05
Total:	05		**126815000**	**0**	**0**	**126815000**	**126406374**	**31359655**	**31768281**	**95046719**	

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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		115400000	0	0	115400000	43632878	21756928	93524050	21875950	81.04
Total:		06	**115400000**	**0**	**0**	**115400000**	**43632878**	**21756928**	**93524050**	**21875950**	
GH 07	Dr. Karni Singh Lift (Kolayat Lift)										
V	P		91336000	0	0	91336000	88877047	159698	2618651	88717349	2.87
Total:		07	**91336000**	**0**	**0**	**91336000**	**88877047**	**159698**	**2618651**	**88717349**	
GH 08	Guru Jambheshwar Lift (Phalodi Lift)										
V	P		3400000	0	0	3400000	2705451		694549	2705451	20.43
Total:		08	**3400000**	**0**	**0**	**3400000**	**2705451**	**0**	**694549**	**2705451**	
GH 09	Jai Narayan Vyas Lift (Pokaran Lift)										
V	P		2500000	0	0	2500000	2500000			2500000	.00
Total:		09	**2500000**	**0**	**0**	**2500000**	**2500000**	**0**	**0**	**2500000**	
GH 10	Veer Tejaji Lift (Bangdsar Lift)										
V	P		1400000	0	0	1400000	1400000			1400000	.00
Total:		10	**1400000**	**0**	**0**	**1400000**	**1400000**	**0**	**0**	**1400000**	
GH 11	Choudhary Kumbharam Arya Lift (Nohar Sahwa) CADWM										
V	P		1000	0	0	1000	1000			1000	.00
Total:		11	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 12	Panna Lal Barupal Lift (Gajner Lift) CADWM										
V	P		1000	0	0	1000	1000			1000	.00
Total:		12	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 13	Dr. Karni Singh Lift (Kolayat Lift) CADWM										
V	P		1000	0	0	1000	1000			1000	.00
Total:		13	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 14	Guru Jambheshwar Lift (Falodi Lift) CADWM										
V	P		1000	0	0	1000	1000			1000	.00
Total:		14	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 15	Jai Narayan Vyas Lift (Pokaran Lift) CADWM										
V	P		1000	0	0	1000	1000			1000	.00
Total:		15	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 16	Veer Tejaji Lift (Bagadsar Lift) CADWM										
V	P		1000	0	0	1000	1000			1000	.00
Total:		16	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 17	Rejuvenation and Modernisation work of canal of second stage under NABARD through Chief Engineer IGNP , Bikaner										
V	P		8001000	0	0	8001000	8001000			8001000	.00
Total:		17	**8001000**	**0**	**0**	**8001000**	**8001000**	**0**	**0**	**8001000**	

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	4700	Capital Outlay on Major Irrigation									
SM	04	Indira Gandhi Nahar Project (Commercial)									
MI	789	Special Component Plan for Scheduled Castes									
SH	01	Through the Chief Engineer, Indira Gandhi Nahar Project									
Total:		01	**367658000**	**0**	**0**	**367658000**	**291763079**	**53281281**	**129176202**	**238481798**	
SH	02	Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer									
GH	01	Construction Works									
V	P		74616000	0	0	74616000	65920819	5632109	14327290	60288710	19.20
Total:		01	**74616000**	**0**	**0**	**74616000**	**65920819**	**5632109**	**14327290**	**60288710**	
GH	03	Rejuvenation/Modernisation work of canal of second stage under NABARD RIDF XXV through Chief Engineer IGNP, Jaisalmer									
V	P		17900000	0	0	17900000	17900000			17900000	.00
Total:		03	**17900000**	**0**	**0**	**17900000**	**17900000**	**0**	**0**	**17900000**	
Total:		02	**92516000**	**0**	**0**	**92516000**	**83820819**	**5632109**	**14327290**	**78188710**	
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		3600000	0	0	3600000	3600000			3600000	.00
Total:		01	**3600000**	**0**	**0**	**3600000**	**3600000**	**0**	**0**	**3600000**	
GH	02	Re-generation / Up-gradation / Renovation and Modernisation of Main Canal (K.M.74 to 189)									
V	P		25858000	0	0	25858000	21486657		4371343	21486657	16.91
Total:		02	**25858000**	**0**	**0**	**25858000**	**21486657**	**0**	**4371343**	**21486657**	
Total:		05	**29458000**	**0**	**0**	**29458000**	**25086657**	**0**	**4371343**	**25086657**	
Total:		789	**489632000**	**0**	**0**	**489632000**	**400670555**	**58913390**	**147874835**	**341757165**	
Total:		04	**489632000**	**0**	**0**	**489632000**	**400670555**	**58913390**	**147874835**	**341757165**	
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		450000000	0	0	450000000	450000000			450000000	.00
Total:		01	**450000000**	**0**	**0**	**450000000**	**450000000**	**0**	**0**	**450000000**	
Total:		01	**450000000**	**0**	**0**	**450000000**	**450000000**	**0**	**0**	**450000000**	
Total:		789	**450000000**	**0**	**0**	**450000000**	**450000000**	**0**	**0**	**450000000**	
Total:		05	**450000000**	**0**	**0**	**450000000**	**450000000**	**0**	**0**	**450000000**	
SM	07	Yamuna Project (Commercial)									
MI	789	Special Component Plan for Scheduled Castes									
SH	01	Construction works									
V	P		990000	0	0	990000	484000		506000	484000	51.11
Total:		01	**990000**	**0**	**0**	**990000**	**484000**	**0**	**506000**	**484000**	
Total:		789	**990000**	**0**	**0**	**990000**	**484000**	**0**	**506000**	**484000**	

Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	4700	Capital Outlay on Major Irrigation									
SM	07	Yamuna Project (Commercial)									
Total:		07	**990000**	**0**	**0**	**990000**	**484000**	**0**	**506000**	**484000**	
SM	24	Narbada Project (Commercial)									
MI	789	Special Component Plan for Scheduled Castes									
SH	01	Construction Works									
V	P		1000	0	0	1000	3956		-2956	3956	-295.60
Total:		01	**1000**	**0**	**0**	**1000**	**3956**	**0**	**-2956**	**3956**	
Total:		789	**1000**	**0**	**0**	**1000**	**3956**	**0**	**-2956**	**3956**	
Total:		24	**1000**	**0**	**0**	**1000**	**3956**	**0**	**-2956**	**3956**	
SM	28	Bisalpur Project (Commercial)									
MI	789	Special Component Plan for Scheduled Castes									
SH	01	Construction works									
V	P		7830000	0	0	7830000	7830000			7830000	.00
Total:		01	**7830000**	**0**	**0**	**7830000**	**7830000**	**0**	**0**	**7830000**	
Total:		789	**7830000**	**0**	**0**	**7830000**	**7830000**	**0**	**0**	**7830000**	
Total:		28	**7830000**	**0**	**0**	**7830000**	**7830000**	**0**	**0**	**7830000**	
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		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:		31	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SM	32	Parvan Project (Commercial)									
MI	789	Special Component Plan for Scheduled Castes									
SH	01	Construction works									
V	P		1608800000	0	0	1608800000	1249135500	84516500	444181000	1164619000	27.61
Total:		01	**1608800000**	**0**	**0**	**1608800000**	**1249135500**	**84516500**	**444181000**	**1164619000**	
Total:		789	**1608800000**	**0**	**0**	**1608800000**	**1249135500**	**84516500**	**444181000**	**1164619000**	
Total:		32	**1608800000**	**0**	**0**	**1608800000**	**1249135500**	**84516500**	**444181000**	**1164619000**	
SM	34	Dhoulpur Lift Project (Commercial)									
MI	789	Special Component Plan for Scheduled Castes									
SH	01	Construction works									
V	P		643832000	0	0	643832000	577882000		65950000	577882000	10.24
Total:		01	**643832000**	**0**	**0**	**643832000**	**577882000**	**0**	**65950000**	**577882000**	
Total:		789	**643832000**	**0**	**0**	**643832000**	**577882000**	**0**	**65950000**	**577882000**	
Total:		34	**643832000**	**0**	**0**	**643832000**	**577882000**	**0**	**65950000**	**577882000**	
SM	37	Re-generation/Upgradation/Modernisation/Renovation of Projects (Commercial)									

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Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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**	**0**	**27000000**	
Total:	789		**27000000**	**0**	**0**	**27000000**	**27000000**	**0**	**0**	**27000000**	
Total:	37		**27000000**	**0**	**0**	**27000000**	**27000000**	**0**	**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		315000000	0	0	315000000	172599000		142401000	172599000	45.21
Total:	01		**315000000**	**0**	**0**	**315000000**	**172599000**	**0**	**142401000**	**172599000**	
Total:	01		**315000000**	**0**	**0**	**315000000**	**172599000**	**0**	**142401000**	**172599000**	
Total:	789		**315000000**	**0**	**0**	**315000000**	**172599000**	**0**	**142401000**	**172599000**	
Total:	39		**315000000**	**0**	**0**	**315000000**	**172599000**	**0**	**142401000**	**172599000**	
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		59400000	0	0	59400000	54105000	3240000	8535000	50865000	14.37
Total:	01		**59400000**	**0**	**0**	**59400000**	**54105000**	**3240000**	**8535000**	**50865000**	
Total:	01		**59400000**	**0**	**0**	**59400000**	**54105000**	**3240000**	**8535000**	**50865000**	
Total:	789		**59400000**	**0**	**0**	**59400000**	**54105000**	**3240000**	**8535000**	**50865000**	
Total:	40		**59400000**	**0**	**0**	**59400000**	**54105000**	**3240000**	**8535000**	**50865000**	
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		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:	41		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
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		656438000	0	0	656438000	512775000	-10644824	133018176	523419824	20.26
Total:	01		**656438000**	**0**	**0**	**656438000**	**512775000**	**-10644824**	**133018176**	**523419824**	

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Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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	**656438000**	**0**	**0**	**656438000**	**512775000**	**-10644824**	**133018176**	**523419824**	
Total:	789	**656438000**	**0**	**0**	**656438000**	**512775000**	**-10644824**	**133018176**	**523419824**	
Total:	80	**656438000**	**0**	**0**	**656438000**	**512775000**	**-10644824**	**133018176**	**523419824**	
Total:	4700	**4374425000**	**0**	**0**	**4374425000**	**3551299767**	**136025066**	**959150299**	**3415274701**	
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		63000000	0	0	63000000	53196364	1137689	10941325	52058675	17.37
Total:	01	**63000000**	**0**	**0**	**63000000**	**53196364**	**1137689**	**10941325**	**52058675**	
Total:	789	**63000000**	**0**	**0**	**63000000**	**53196364**	**1137689**	**10941325**	**52058675**	
Total:	62	**63000000**	**0**	**0**	**63000000**	**53196364**	**1137689**	**10941325**	**52058675**	
SM 63	Gardada Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Construction Works									
V P		72000000	0	0	72000000	58990000		13010000	58990000	18.07
Total:	01	**72000000**	**0**	**0**	**72000000**	**58990000**	**0**	**13010000**	**58990000**	
Total:	789	**72000000**	**0**	**0**	**72000000**	**58990000**	**0**	**13010000**	**58990000**	
Total:	63	**72000000**	**0**	**0**	**72000000**	**58990000**	**0**	**13010000**	**58990000**	
SM 66	Takli Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Takli Project									
V P		72000000	0	0	72000000	50234000		21766000	50234000	30.23
Total:	02	**72000000**	**0**	**0**	**72000000**	**50234000**	**0**	**21766000**	**50234000**	
Total:	789	**72000000**	**0**	**0**	**72000000**	**50234000**	**0**	**21766000**	**50234000**	
Total:	66	**72000000**	**0**	**0**	**72000000**	**50234000**	**0**	**21766000**	**50234000**	
SM 67	Lhasi Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Lhasi Project (NABARD)									
V P		12600000	0	0	12600000	8676945		3923055	8676945	31.14
Total:	02	**12600000**	**0**	**0**	**12600000**	**8676945**	**0**	**3923055**	**8676945**	
Total:	789	**12600000**	**0**	**0**	**12600000**	**8676945**	**0**	**3923055**	**8676945**	
Total:	67	**12600000**	**0**	**0**	**12600000**	**8676945**	**0**	**3923055**	**8676945**	
SM 69	Rajgarh Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Construction Works									
V P		10800000	0	0	10800000	966000		9834000	966000	91.06

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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	**10800000**	**0**	**0**	**10800000**	**966000**	**0**	**9834000**	**966000**	
Total:		789	**10800000**	**0**	**0**	**10800000**	**966000**	**0**	**9834000**	**966000**	
Total:		69	**10800000**	**0**	**0**	**10800000**	**966000**	**0**	**9834000**	**966000**	
SM	72	Gagrin Project (Commercial)									
MI	789	Special Component Plan for Scheduled Castes									
SH	02	Gagrin Project (NABARD)									
V	P		81000000	0	0	81000000	71100000		9900000	71100000	12.22
Total:		02	**81000000**	**0**	**0**	**81000000**	**71100000**	**0**	**9900000**	**71100000**	
Total:		789	**81000000**	**0**	**0**	**81000000**	**71100000**	**0**	**9900000**	**71100000**	
Total:		72	**81000000**	**0**	**0**	**81000000**	**71100000**	**0**	**9900000**	**71100000**	
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		72089000	0	0	72089000	68697071	448806	3840735	68248265	5.33
Total:		01	**72089000**	**0**	**0**	**72089000**	**68697071**	**448806**	**3840735**	**68248265**	
Total:		01	**72089000**	**0**	**0**	**72089000**	**68697071**	**448806**	**3840735**	**68248265**	
Total:		789	**72089000**	**0**	**0**	**72089000**	**68697071**	**448806**	**3840735**	**68248265**	
Total:		73	**72089000**	**0**	**0**	**72089000**	**68697071**	**448806**	**3840735**	**68248265**	
SM	80	General									
MI	789	Special Component Plan for Scheduled Castes									
SH	01	Dam Rehabilitation and Improvement Project									
GH	01	Construction Works									
V	P		90000000	0	0	90000000	90000000			90000000	.00
Total:		01	**90000000**	**0**	**0**	**90000000**	**90000000**	**0**	**0**	**90000000**	
Total:		01	**90000000**	**0**	**0**	**90000000**	**90000000**	**0**	**0**	**90000000**	
Total:		789	**90000000**	**0**	**0**	**90000000**	**90000000**	**0**	**0**	**90000000**	
Total:		80	**90000000**	**0**	**0**	**90000000**	**90000000**	**0**	**0**	**90000000**	
Total:		4701	**473489000**	**0**	**0**	**473489000**	**401860380**	**1586495**	**73215115**	**400273885**	
MH	4702	Capital Outlay on Minor Irrigation									
MI	789	Special Component Plan for Scheduled Castes									
SH	02	Through the Chief Engineer, Water Resources Department									
GH	01	Minor Irrigation Projects									
V	P		332176000	0	0	332176000	279414301	10642646	63404345	268771655	19.09
Total:		01	**332176000**	**0**	**0**	**332176000**	**279414301**	**10642646**	**63404345**	**268771655**	
GH	02	Chambal Lift									
V	P		900000	0	0	900000	141000		759000	141000	84.33

Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	4702	Capital Outlay on Minor Irrigation									
MI	789	Special Component Plan for Scheduled Castes									
SH	02	Through the Chief Engineer, Water Resources Department									
GH	02	Chambal Lift									
Total:		02	**900000**	**0**	**0**	**900000**	**141000**	**0**	**759000**	**141000**	
GH	03	Water Harvesting Structure									
V	P		88200000	0	0	88200000	72167722	899876	16932154	71267846	19.20
Total:		03	**88200000**	**0**	**0**	**88200000**	**72167722**	**899876**	**16932154**	**71267846**	
GH	04	Mordenisation / Up-gradation / Regeneration									
V	P		36000000	0	0	36000000	33985000	1289530	3304530	32695470	9.18
Total:		04	**36000000**	**0**	**0**	**36000000**	**33985000**	**1289530**	**3304530**	**32695470**	
GH	05	Accelerated Irrigation Benefit Programme									
V	P		720000	0	0	720000	109000		611000	109000	84.86
Total:		05	**720000**	**0**	**0**	**720000**	**109000**	**0**	**611000**	**109000**	
GH	07	Regeneration / Up-gradation / Modernisation / Renovation									
V	P		12600000	0	0	12600000	1344454		11255546	1344454	89.33
Total:		07	**12600000**	**0**	**0**	**12600000**	**1344454**	**0**	**11255546**	**1344454**	
Total:		02	**470596000**	**0**	**0**	**470596000**	**387161477**	**12832052**	**96266575**	**374329425**	
SH	04	Minor Irrigation Construction (for Water Concept)									
GH	01	Construction Works									
V	P		32779000	0	0	32779000	24963016	13121562	20937546	11841454	63.87
Total:		01	**32779000**	**0**	**0**	**32779000**	**24963016**	**13121562**	**20937546**	**11841454**	
GH	02	Proportionate expenditure transferred from Major Head 2701									
V	P		3221000	0	0	3221000	3221000			3221000	.00
Total:		02	**3221000**	**0**	**0**	**3221000**	**3221000**	**0**	**0**	**3221000**	
Total:		04	**36000000**	**0**	**0**	**36000000**	**28184016**	**13121562**	**20937546**	**15062454**	
SH	06	Rajasthan Water Sector Livelihood Improvement Project (RWSLIP)									
GH	01	Through the Chief Engineer, Water Resources (Quality Control & External Aided)Programme									
V	P		789810000	0	0	789810000	760552684	8000000	37257316	752552684	4.72
Total:		01	**789810000**	**0**	**0**	**789810000**	**760552684**	**8000000**	**37257316**	**752552684**	
Total:		06	**789810000**	**0**	**0**	**789810000**	**760552684**	**8000000**	**37257316**	**752552684**	
SH	07	Works recouped from Water Conservation Cess Fund									
GH	01	Through the Water Resources Department									
V	P		27800000	0	0	27800000	27800000			27800000	.00
Total:		01	**27800000**	**0**	**0**	**27800000**	**27800000**	**0**	**0**	**27800000**	
Total:		07	**27800000**	**0**	**0**	**27800000**	**27800000**	**0**	**0**	**27800000**	
Total:		789	**1324206000**	**0**	**0**	**1324206000**	**1203698177**	**33953614**	**154461437**	**1169744563**	
Total:		4702	**1324206000**	**0**	**0**	**1324206000**	**1203698177**	**33953614**	**154461437**	**1169744563**	
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									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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	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	Development of Mandis Committee, Bikaner									
GH 01	Road Construction through the Area Development Commissioner									
V	P	1000000	0	0	1000000	394526	9976	615450	384550	61.55
Total:	01	**1000000**	**0**	**0**	**1000000**	**394526**	**9976**	**615450**	**384550**	
Total:	02	**1000000**	**0**	**0**	**1000000**	**394526**	**9976**	**615450**	**384550**	
SH 03	Through the Chief Engineer, Command Area Development, Bikaner									
GH 01	Land Development Works									
V	P	7150000	0	0	7150000	2525042		4624958	2525042	64.68
Total:	01	**7150000**	**0**	**0**	**7150000**	**2525042**	**0**	**4624958**	**2525042**	
Total:	03	**7150000**	**0**	**0**	**7150000**	**2525042**	**0**	**4624958**	**2525042**	
SH 04	Amar Singh Jassana Distributory									
GH 01	Land Development Works in Amar Singh Jassana									
V	P	3150000	0	0	3150000	3150000			3150000	.00
Total:	01	**3150000**	**0**	**0**	**3150000**	**3150000**	**0**	**0**	**3150000**	
Total:	04	**3150000**	**0**	**0**	**3150000**	**3150000**	**0**	**0**	**3150000**	
SH 05	Through the Chief Engineer, Command Area Development, Bikaner									
GH 01	Land Development Works									
V	P	3150000	0	0	3150000	3150000			3150000	.00
Total:	01	**3150000**	**0**	**0**	**3150000**	**3150000**	**0**	**0**	**3150000**	
Total:	05	**3150000**	**0**	**0**	**3150000**	**3150000**	**0**	**0**	**3150000**	
SH 08	Through the Chief Engineer, Command Area Development, India Gandhid Nahar Project , Bikaner									
GH 01	Land Development Works									
V	P	9750000	0	0	9750000	9750000			9750000	.00
Total:	01	**9750000**	**0**	**0**	**9750000**	**9750000**	**0**	**0**	**9750000**	
Total:	08	**9750000**	**0**	**0**	**9750000**	**9750000**	**0**	**0**	**9750000**	
SH 09	Through the Area Development Commissioner, Chambal, Kota									
GH 01	Land Development Works									
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	Through the Chief Engineer, Command Area Development,Indira Gandhi Nahar Project, Bikaner									
GH 01	Gang Nahar Phase II									
V	P	16558000	0	0	16558000	15631153	2655509	3582356	12975644	21.64
V	C	16558000	0	0	16558000	15915486	2332842	2975356	13582644	17.97

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 4705 Capital Outlay on Command Area Development									
MI 789 Special Component Plan for Scheduled Castes									
SH 10 Through the Chief Engineer, Command Area Development,Indira Gandhi Nahar Project, Bikaner									
GH 01 Gang Nahar Phase II									
Total: 01	**33116000**	**0**	**0**	**33116000**	**31546639**	**4988351**	**6557712**	**26558288**	
Total: 10	**33116000**	**0**	**0**	**33116000**	**31546639**	**4988351**	**6557712**	**26558288**	
Total: 789	**57318000**	**0**	**0**	**57318000**	**50518207**	**4998327**	**11798120**	**45519880**	
Total: 4705	**57318000**	**0**	**0**	**57318000**	**50518207**	**4998327**	**11798120**	**45519880**	
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	-4116303	684955	8401258	-4801258	233.37
Total: 01	**3600000**	**0**	**0**	**3600000**	**-4116303**	**684955**	**8401258**	**-4801258**	
Total: 01	**3600000**	**0**	**0**	**3600000**	**-4116303**	**684955**	**8401258**	**-4801258**	
SH 02 Flood Control Construction Work in other Districts - Other District									
GH 01 Through the Chief Engineer, Water Resources Deptt., Rajasthan, Jaipur									
V P	36642000	0	0	36642000	20614836		16027164	20614836	43.74
Total: 01	**36642000**	**0**	**0**	**36642000**	**20614836**	**0**	**16027164**	**20614836**	
Total: 02	**36642000**	**0**	**0**	**36642000**	**20614836**	**0**	**16027164**	**20614836**	
Total: 789	**40242000**	**0**	**0**	**40242000**	**16498533**	**684955**	**24428422**	**15813578**	
Total: 01	**40242000**	**0**	**0**	**40242000**	**16498533**	**684955**	**24428422**	**15813578**	
Total: 4711	**40242000**	**0**	**0**	**40242000**	**16498533**	**684955**	**24428422**	**15813578**	
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	1155000000	0	0	1155000000	1155000000			1155000000	.00
Total: 02	**1155000000**	**0**	**0**	**1155000000**	**1155000000**	**0**	**0**	**1155000000**	
SH 03 Investment in Rajasthan Rajya Vidyut Prasaran Nigam Limited									
V P	825000000	0	0	825000000	825000000			825000000	.00
Total: 03	**825000000**	**0**	**0**	**825000000**	**825000000**	**0**	**0**	**825000000**	
SH 04 Investment in Jaipur Vidyut Vitran Nigam Limited									
V P	2121914000	0	0	2121914000	2121914000			2121914000	.00
Total: 04	**2121914000**	**0**	**0**	**2121914000**	**2121914000**	**0**	**0**	**2121914000**	
SH 05 Investment in Jodhpur Vidyut Vitran Nigam Limited									
V P	1520713000	0	0	1520713000	1520713000			1520713000	.00
Total: 05	**1520713000**	**0**	**0**	**1520713000**	**1520713000**	**0**	**0**	**1520713000**	
SH 06 Investment in Ajmer Vidyut Vitran Nigam Limited									

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Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 4801 Capital Outlay on Power Projects									
SM 80 General									
MI 789 Special Component Plan for Scheduled Castes									
SH 06 Investment in Ajmer Vidyut Vitran Nigam Limited									
V P	1538436000	0	0	1538436000	1538436000			1538436000	.00
Total: 06	**1538436000**	**0**	**0**	**1538436000**	**1538436000**	**0**	**0**	**1538436000**	
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**	
Total: 789	**7161064000**	**0**	**0**	**7161064000**	**7161064000**	**0**	**0**	**7161064000**	
Total: 80	**7161064000**	**0**	**0**	**7161064000**	**7161064000**	**0**	**0**	**7161064000**	
Total: 4801	**7161064000**	**0**	**0**	**7161064000**	**7161064000**	**0**	**0**	**7161064000**	
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	2000000000	0	0	2000000000	2000000000			2000000000	.00
Total: 02	**2000000000**	**0**	**0**	**2000000000**	**2000000000**	**0**	**0**	**2000000000**	
Total: 04	**2000000000**	**0**	**0**	**2000000000**	**2000000000**	**0**	**0**	**2000000000**	
Total: 190	**2000000000**	**0**	**0**	**2000000000**	**2000000000**	**0**	**0**	**2000000000**	
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**	**0**	**3500000**	
Total: 01	**3500000**	**0**	**0**	**3500000**	**3500000**	**0**	**0**	**3500000**	
Total: 789	**3500000**	**0**	**0**	**3500000**	**3500000**	**0**	**0**	**3500000**	
Total: 02	**2003500000**	**0**	**0**	**2003500000**	**2003500000**	**0**	**0**	**2003500000**	
Total: 4802	**2003500000**	**0**	**0**	**2003500000**	**2003500000**	**0**	**0**	**2003500000**	
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	1000	0	0	1000	1000			1000	.00
Total: 01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 02 Through the Medical and Health Department,Medical facilities in mining areas									
V P	29500000	0	0	29500000	29500000			29500000	.00
Total: 02	**29500000**	**0**	**0**	**29500000**	**29500000**	**0**	**0**	**29500000**	
Total: 02	**29501000**	**0**	**0**	**29501000**	**29501000**	**0**	**0**	**29501000**	

Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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									
Total: 789	**29501000**	**0**	**0**	**29501000**	**29501000**	**0**	**0**	**29501000**	
Total: 01	**29501000**	**0**	**0**	**29501000**	**29501000**	**0**	**0**	**29501000**	
Total: 4853	**29501000**	**0**	**0**	**29501000**	**29501000**	**0**	**0**	**29501000**	
MH 4885 Other Capital Outlay on Industries and Minerals									
SM 60 Others									
MI 789 Special Component Scheme for Scheduled Castes									
SH 02 Delhi Mumbai Industrial corridor (DMIC)									
GH 01 Award and Compensation for Land acquisition									
V P	300000000	0	0	300000000	263273349		36726651	263273349	12.24
Total: 01	**300000000**	**0**	**0**	**300000000**	**263273349**	**0**	**36726651**	**263273349**	
Total: 02	**300000000**	**0**	**0**	**300000000**	**263273349**	**0**	**36726651**	**263273349**	
SH 03 Urban Haat Construction									
GH 01 Commissioner, Industry Department									
V P	1000	0	0	1000	1000			1000	.00
Total: 01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 03	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 789	**300001000**	**0**	**0**	**300001000**	**263274349**	**0**	**36726651**	**263274349**	
Total: 60	**300001000**	**0**	**0**	**300001000**	**263274349**	**0**	**36726651**	**263274349**	
Total: 4885	**300001000**	**0**	**0**	**300001000**	**263274349**	**0**	**36726651**	**263274349**	
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	7889000	0	0	7889000	7889000			7889000	.00
Total: 01	**7889000**	**0**	**0**	**7889000**	**7889000**	**0**	**0**	**7889000**	
SH 02 Strengthening, Modernisation, Renovation and Widening of State Highways									
V P	236681000	0	0	236681000	155357815	32592010	113915195	122765805	48.13
Total: 02	**236681000**	**0**	**0**	**236681000**	**155357815**	**32592010**	**113915195**	**122765805**	
SH 03 Strengthening, Modernisation, Renovation and widening of Small District Roads									
V P	157788000	0	0	157788000	74714272	1697670	84771398	73016602	53.72
Total: 03	**157788000**	**0**	**0**	**157788000**	**74714272**	**1697670**	**84771398**	**73016602**	
SH 04 Recouped Roads of State Road Development Fund (State Highways)									
GH 90 Construction Works									
V P	520699000	0	0	520699000	336733359	213458910	397424551	123274449	76.33
Total: 90	**520699000**	**0**	**0**	**520699000**	**336733359**	**213458910**	**397424551**	**123274449**	
GH 91 Percentage charges for Establishment expenses (2059)									
V P	41656000	0	0	41656000	30841609	18572716	29387107	12268893	70.55
Total: 91	**41656000**	**0**	**0**	**41656000**	**30841609**	**18572716**	**29387107**	**12268893**	

Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	5054	Capital Outlay on Roads and Bridges									
SM	03	State Highways									
MI	789	Special Component Plan for Scheduled Castes									
SH	04	Recouped Roads of State Road Development Fund (State Highways)									
GH	92	Percentage charges for Tools and Plants (2059)									
V	P		10414000	0	0	10414000	7710398	4643179	7346781	3067219	70.55
Total:		92	**10414000**	**0**	**0**	**10414000**	**7710398**	**4643179**	**7346781**	**3067219**	
GH	93	Percentage charges for Roads and Bridges (3054)									
V	P		15621000	0	0	15621000	11565600	6964766	11020166	4600834	70.55
Total:		93	**15621000**	**0**	**0**	**15621000**	**11565600**	**6964766**	**11020166**	**4600834**	
Total:		04	**588390000**	**0**	**0**	**588390000**	**386850966**	**243639571**	**445178605**	**143211395**	
SH	07	Roads recouped from Central Road Fund									
V	C		1158950000	0	0	1158950000	1064609246	3472400	97813154	1061136846	8.44
Total:		07	**1158950000**	**0**	**0**	**1158950000**	**1064609246**	**3472400**	**97813154**	**1061136846**	
SH	09	Construction of roads from Private Public Partnership (P.P.P.)									
V	P		15779000	0	0	15779000	15779000	6714205	6714205	9064795	42.55
Total:		09	**15779000**	**0**	**0**	**15779000**	**15779000**	**6714205**	**6714205**	**9064795**	
SH	10	Rajasthan Highways Development Project-I (A.D.B.)									
V	P		758958000	0	0	758958000	633487915	89982609	215452694	543505306	28.39
Total:		10	**758958000**	**0**	**0**	**758958000**	**633487915**	**89982609**	**215452694**	**543505306**	
SH	11	Rajasthan Highways Development Project-II (World Bank)									
V	P		704848000	0	0	704848000	595009000	89999680	199838680	505009320	28.35
Total:		11	**704848000**	**0**	**0**	**704848000**	**595009000**	**89999680**	**199838680**	**505009320**	
SH	15	Rajasthan State Highway Development Project-II World Bank									
GH	01	Road Safety Management									
V	P		7120000	0	0	7120000	7120000			7120000	.00
Total:		01	**7120000**	**0**	**0**	**7120000**	**7120000**	**0**	**0**	**7120000**	
Total:		15	**7120000**	**0**	**0**	**7120000**	**7120000**	**0**	**0**	**7120000**	
Total:		789	**3636403000**	**0**	**0**	**3636403000**	**2940817214**	**468098145**	**1163683931**	**2472719069**	
Total:		03	**3636403000**	**0**	**0**	**3636403000**	**2940817214**	**468098145**	**1163683931**	**2472719069**	
SM	04	District and Other Roads									
MI	789	Special Component Plan for Scheduled Castes									
SH	03	Urban Roads									
V	P		7889000	0	0	7889000	7038036		850964	7038036	10.79
Total:		03	**7889000**	**0**	**0**	**7889000**	**7038036**	**0**	**850964**	**7038036**	
SH	04	Roads of R.I.D.F. financed from NABARD									
GH	08	Road Upgrading Project (Navdasham)									
V	P		1000	0	0	1000	1000			1000	.00
Total:		08	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	09	Road Upgrading Project (Vinshtitamah)									
V	P		1578000	0	0	1578000	1381125	8550	205425	1372575	13.02

Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	5054	Capital Outlay on Roads and Bridges									
SM	04	District and Other Roads									
MI	789	Special Component Plan for Scheduled Castes									
SH	04	Roads of R.I.D.F. financed from NABARD									
GH	09	Road Upgrading Project (Vinshtitamah)									
Total:		09	**1578000**	**0**	**0**	**1578000**	**1381125**	**8550**	**205425**	**1372575**	
GH	10	Road Upgrading Project (Ekvinshtitamh)									
V	P		1578000	0	0	1578000	1079976	556000	1054024	523976	66.79
Total:		10	**1578000**	**0**	**0**	**1578000**	**1079976**	**556000**	**1054024**	**523976**	
GH	11	Road Upgrading Project (Davivinshtitamah)									
V	P		7889000	0	0	7889000	3830214	49989	4108775	3780225	52.08
Total:		11	**7889000**	**0**	**0**	**7889000**	**3830214**	**49989**	**4108775**	**3780225**	
GH	12	Road upgrading Project (Triyovmshtamah)									
V	P		23748000	0	0	23748000	18671578		5076422	18671578	21.38
Total:		12	**23748000**	**0**	**0**	**23748000**	**18671578**	**0**	**5076422**	**18671578**	
GH	13	NABARD R.I.D.F.-XXIV (Road Upgradation Project)									
V	P		63327000	0	0	63327000	9192577	3059000	57193423	6133577	90.31
Total:		13	**63327000**	**0**	**0**	**63327000**	**9192577**	**3059000**	**57193423**	**6133577**	
GH	14	Nabard R.I.D.F.-XXV (Road Upgradation Project)									
V	P		498862000	0	0	498862000	498862000			498862000	.00
Total:		14	**498862000**	**0**	**0**	**498862000**	**498862000**	**0**	**0**	**498862000**	
GH	15	Nabard R.I.D.F. XXVI (Road upgradation project)									
V	P		78894000	0	0	78894000	78894000			78894000	.00
Total:		15	**78894000**	**0**	**0**	**78894000**	**78894000**	**0**	**0**	**78894000**	
Total:		04	**675877000**	**0**	**0**	**675877000**	**611912470**	**3673539**	**67638069**	**608238931**	
SH	05	Rural Roads									
V	P		1917119000	0	0	1917119000	1541609484	186667387	562176903	1354942097	29.32
Total:		05	**1917119000**	**0**	**0**	**1917119000**	**1541609484**	**186667387**	**562176903**	**1354942097**	
SH	06	Roads recouped from State Road Development Fund (M.D.R.)									
GH	90	Construction Works									
V	P		1214965000	0	0	1214965000	958844212	152805147	408925935	806039065	33.66
Total:		90	**1214965000**	**0**	**0**	**1214965000**	**958844212**	**152805147**	**408925935**	**806039065**	
GH	91	Percentage charges for Establishment expenditure (2059)									
V	P		97197000	0	0	97197000	76716269	12793977	33274708	63922292	34.23
Total:		91	**97197000**	**0**	**0**	**97197000**	**76716269**	**12793977**	**33274708**	**63922292**	
GH	92	Percentage charges for Tools and Plants (2059)									
V	P		24299000	0	0	24299000	19178812	3198502	8318690	15980310	34.23
Total:		92	**24299000**	**0**	**0**	**24299000**	**19178812**	**3198502**	**8318690**	**15980310**	
GH	93	Percentage charges for Roads and Bridges (3054)									
V	P		36449000	0	0	36449000	28768710	4797745	12478035	23970965	34.23
Total:		93	**36449000**	**0**	**0**	**36449000**	**28768710**	**4797745**	**12478035**	**23970965**	

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Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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.)									
Total:	06		**1372910000**	**0**	**0**	**1372910000**	**1083508003**	**173595371**	**462997368**	**909912632**	
SH 12		Rajasthan Road Area Modernisation Project financed by World Bank									
GH 01		Rural Link Roads									
V	P		31000	0	0	31000	31000			31000	.00
Total:	01		**31000**	**0**	**0**	**31000**	**31000**	**0**	**0**	**31000**	
GH 02		Road Safety Management									
V	P		566000	0	0	566000	566000			566000	.00
Total:	02		**566000**	**0**	**0**	**566000**	**566000**	**0**	**0**	**566000**	
GH 91		Percentage charges for Establishment expenditure (2059)									
V	P		48000	0	0	48000	48000			48000	.00
Total:	91		**48000**	**0**	**0**	**48000**	**48000**	**0**	**0**	**48000**	
GH 92		Percentage charges for Tools and Plants (2059)									
V	P		12000	0	0	12000	12000			12000	.00
Total:	92		**12000**	**0**	**0**	**12000**	**12000**	**0**	**0**	**12000**	
GH 93		Percentage charges for Road and Bridges (3054)									
V	P		18000	0	0	18000	18000			18000	.00
Total:	93		**18000**	**0**	**0**	**18000**	**18000**	**0**	**0**	**18000**	
Total:	12		**675000**	**0**	**0**	**675000**	**675000**	**0**	**0**	**675000**	
SH 13		Roads financed from Pradhan Mantri Gram Sadak Yojana									
GH 01		Rural Roads									
V	P		748860000	0	0	748860000	748860000	102000000	102000000	646860000	13.62
V	C		1123290000	0	0	1123290000	1123290000	153000000	153000000	970290000	13.62
Total:	01		**1872150000**	**0**	**0**	**1872150000**	**1872150000**	**255000000**	**255000000**	**1617150000**	
Total:	13		**1872150000**	**0**	**0**	**1872150000**	**1872150000**	**255000000**	**255000000**	**1617150000**	
SH 14		Expansion and construction of Air Strips									
V	P		32443000	0	0	32443000	31963433	9520433	10000000	22443000	30.82
Total:	14		**32443000**	**0**	**0**	**32443000**	**31963433**	**9520433**	**10000000**	**22443000**	
SH 15		Rural Roads financed from Rajasthan State Road Development Fund									
GH 90		Works									
V	P		473363000	0	0	473363000	456218063	6730941	23875878	449487122	5.04
Total:	90		**473363000**	**0**	**0**	**473363000**	**456218063**	**6730941**	**23875878**	**449487122**	
GH 91		Percentage charges for Establishmet expenditure (2059)									
V	P		37869000	0	0	37869000	36462827	538475	1944648	35924352	5.14
Total:	91		**37869000**	**0**	**0**	**37869000**	**36462827**	**538475**	**1944648**	**35924352**	
GH 92		Percentage charges for Tools and Plants (2059)									
V	P		9467000	0	0	9467000	9115453	134620	486167	8980833	5.14
Total:	92		**9467000**	**0**	**0**	**9467000**	**9115453**	**134620**	**486167**	**8980833**	

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Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 5054 Capital Outlay on Roads and Bridges									
SM 04 District and Other Roads									
MI 789 Special Component Plan for Scheduled Castes									
SH 15 Rural Roads financed from Rajasthan State Road Development Fund									
GH 93 Percentage charges for Road and bridges (3054)									
V P	14201000	0	0	14201000	13673685	201931	729246	13471754	5.14
Total: 93	**14201000**	**0**	**0**	**14201000**	**13673685**	**201931**	**729246**	**13471754**	
Total: 15	**534900000**	**0**	**0**	**534900000**	**515470028**	**7605967**	**27035939**	**507864061**	
Total: 789	**6413963000**	**0**	**0**	**6413963000**	**5664326454**	**636062697**	**1385699243**	**5028263757**	
Total: 04	**6413963000**	**0**	**0**	**6413963000**	**5664326454**	**636062697**	**1385699243**	**5028263757**	
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	361221000	0	0	361221000	296608106	33874380	98487274	262733726	27.27
Total: 91	**361221000**	**0**	**0**	**361221000**	**296608106**	**33874380**	**98487274**	**262733726**	
GH 93 Percentage charges for Roads and Bridges (3054)									
V P	135458000	0	0	135458000	111228133	12648683	36878550	98579450	27.23
Total: 93	**135458000**	**0**	**0**	**135458000**	**111228133**	**12648683**	**36878550**	**98579450**	
Total: 03	**496679000**	**0**	**0**	**496679000**	**407836239**	**46523063**	**135365824**	**361313176**	
Total: 001	**496679000**	**0**	**0**	**496679000**	**407836239**	**46523063**	**135365824**	**361313176**	
MI 800 Other expenditure									
SH 03 Percentage charges(Roads of Scheduled Castes Areas)									
GH 92 Percentage charges for Tools and Plants (2059)									
V P	90308000	0	0	90308000	74160937	8468604	24615667	65692333	27.26
Total: 92	**90308000**	**0**	**0**	**90308000**	**74160937**	**8468604**	**24615667**	**65692333**	
Total: 03	**90308000**	**0**	**0**	**90308000**	**74160937**	**8468604**	**24615667**	**65692333**	
Total: 800	**90308000**	**0**	**0**	**90308000**	**74160937**	**8468604**	**24615667**	**65692333**	
Total: 80	**586987000**	**0**	**0**	**586987000**	**481997176**	**54991667**	**159981491**	**427005509**	
Total: 5054	**10637354000**	**0**	**0**	**10637354000**	**9087141844**	**1159152509**	**2709364665**	**7927989335**	
MH 5055 Capital Outlay on Road Transport									
MI 190 Investment in Public Sector and Other Undertakings									
SH 04 Share Capital in Rajasthan State Road Transport Corporation									
V P	1000	0	0	1000	1000			1000	.00

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Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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									
Total:		04	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		190	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		5055	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
MH	5452	Capital Outlay on Tourism									
SM	80	General									
MI	789	Special Component Plan for Scheduled Castes									
SH	01	Development of Tourist places									
V	P		124334000	0	0	124334000	124334000			124334000	.00
Total:		01	**124334000**	**0**	**0**	**124334000**	**124334000**	**0**	**0**	**124334000**	
SH	02	Development of Rural Tourism									
V	P		39733000	0	0	39733000	36733000	704527	3704527	36028473	9.32
Total:		02	**39733000**	**0**	**0**	**39733000**	**36733000**	**704527**	**3704527**	**36028473**	
Total:		789	**164067000**	**0**	**0**	**164067000**	**161067000**	**704527**	**3704527**	**160362473**	
Total:		80	**164067000**	**0**	**0**	**164067000**	**161067000**	**704527**	**3704527**	**160362473**	
Total:		5452	**164067000**	**0**	**0**	**164067000**	**161067000**	**704527**	**3704527**	**160362473**	
MH	5475	Capital Outlay on Other General Economic Services									
MI	789	Special Component Plan for Scheduled Castes									
SH	01	Information Technology and Communication Department									
GH	01	Swan Vertical (State Share)									
V	C		1000	0	0	1000	1000			1000	.00
Total:		01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	04	E- Sanchar									
V	P		1000	0	0	1000	1000			1000	.00
Total:		04	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	05	I. T. Policy									
V	P		18000	0	0	18000	18000			18000	.00
Total:		05	**18000**	**0**	**0**	**18000**	**18000**	**0**	**0**	**18000**	
GH	07	State Data Centre									
V	C		1000	0	0	1000	1000			1000	.00
Total:		07	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	08	SecLAN									
V	P		1000	0	0	1000	1000			1000	.00
Total:		08	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	09	E- Mitra									
V	C		1000	0	0	1000	1000			1000	.00
Total:		09	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	10	Aarogya online									
V	P		1000	0	0	1000	1000			1000	.00

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Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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 10		Aarogya online									
Total:	10		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 12		Swan Horizontal									
V	P		13692000	0	0	13692000	8557500		5134500	8557500	37.50
Total:	12		**13692000**	**0**	**0**	**13692000**	**8557500**	**0**	**5134500**	**8557500**	
GH 13		State Service Delivery Gateway									
V	C		1000	0	0	1000	1000			1000	.00
Total:	13		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 16		Development and Maintenance of Website									
V	P		1000	0	0	1000	1000			1000	.00
Total:	16		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 17		CMIS(Common Management Information Services)									
V	P		400000	0	0	400000	400000			400000	.00
Total:	17		**400000**	**0**	**0**	**400000**	**400000**	**0**	**0**	**400000**	
GH 20		Video Conference at Block level									
V	P		5400000	0	0	5400000	5400000	5400000	5400000	0	100.00
Total:	20		**5400000**	**0**	**0**	**5400000**	**5400000**	**5400000**	**5400000**	**0**	
GH 21		Wi-Fi Hot Spot									
V	P		24700000	0	0	24700000	24700000			24700000	.00
Total:	21		**24700000**	**0**	**0**	**24700000**	**24700000**	**0**	**0**	**24700000**	
GH 22		Backend and Novel Projects									
V	P		67500000	0	0	67500000	20943108	20652970	67209862	290138	99.57
Total:	22		**67500000**	**0**	**0**	**67500000**	**20943108**	**20652970**	**67209862**	**290138**	
GH 23		G. I. S.									
V	P		105000000	0	0	105000000	105000000	36405000	36405000	68595000	34.67
Total:	23		**105000000**	**0**	**0**	**105000000**	**105000000**	**36405000**	**36405000**	**68595000**	
GH 24		Raj Sampark									
V	P		1800000	0	0	1800000	900000		900000	900000	50.00
Total:	24		**1800000**	**0**	**0**	**1800000**	**900000**	**0**	**900000**	**900000**	
GH 25		Vikas Kendra									
V	P		6800000	0	0	6800000	6800000			6800000	.00
Total:	25		**6800000**	**0**	**0**	**6800000**	**6800000**	**0**	**0**	**6800000**	
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		450000	0	0	450000	450000			450000	.00
Total:	27		**450000**	**0**	**0**	**450000**	**450000**	**0**	**0**	**450000**	

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Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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 28	National E- Governance Action Plan (capacity building)										
V	C		1000	0	0	1000	1000			1000	.00
Total:		28	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 29	Rajnet										
V	P		9500000	0	0	9500000	0		9500000	0	100.00
Total:		29	**9500000**	**0**	**0**	**9500000**	**0**	**0**	**9500000**	**0**	
GH 30	Rajasthan Accountability Assurance System (RAAS)										
V	P		1000	0	0	1000	1000			1000	.00
Total:		30	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 31	Operation of Sampark Kendra										
V	P		1000	0	0	1000	1000			1000	.00
Total:		31	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 32	Data Centre and Network Operation Centre (NOC)										
V	P		95000000	0	0	95000000	25447049		69552951	25447049	73.21
Total:		32	**95000000**	**0**	**0**	**95000000**	**25447049**	**0**	**69552951**	**25447049**	
GH 34	Command and Control Center										
V	P		104500000	0	0	104500000	62700000		41800000	62700000	40.00
Total:		34	**104500000**	**0**	**0**	**104500000**	**62700000**	**0**	**41800000**	**62700000**	
GH 36	Raj Sewa Dwar										
V	P		1000	0	0	1000	1000			1000	.00
Total:		36	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 37	Start Up										
V	P		100000	0	0	100000	100000			100000	.00
Total:		37	**100000**	**0**	**0**	**100000**	**100000**	**0**	**0**	**100000**	
Total:		01	**434873000**	**0**	**0**	**434873000**	**261428657**	**62457970**	**235902313**	**198970687**	
SH 04	Rajasthan Jan Aadhar Yojana										
GH 01	Economic and Statistics Department										
V	P		117600000	0	0	117600000	117600000			117600000	.00
Total:		01	**117600000**	**0**	**0**	**117600000**	**117600000**	**0**	**0**	**117600000**	
Total:		04	**117600000**	**0**	**0**	**117600000**	**117600000**	**0**	**0**	**117600000**	
SH 05	Census.2021										
GH 01	Economic and Statistics Department										
V	C		3000000	0	0	3000000	3000000			3000000	.00
Total:		01	**3000000**	**0**	**0**	**3000000**	**3000000**	**0**	**0**	**3000000**	
Total:		05	**3000000**	**0**	**0**	**3000000**	**3000000**	**0**	**0**	**3000000**	
Total:		789	**555473000**	**0**	**0**	**555473000**	**382028657**	**62457970**	**235902313**	**319570687**	
Total:		5475	**555473000**	**0**	**0**	**555473000**	**382028657**	**62457970**	**235902313**	**319570687**	
MH 6801	Loans for Power Projects										

Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 6801 Loans for Power Projects									
MI 789 Special Component Plan for Scheduled Castes									
SH 01 Loans to Jaipur Vidyut Vitran Nigam Limited									
GH 02 Loans for implementation of reforms for financial strengthening (from World Bank)									
V P	1000	0	0	1000	1000			1000	.00
Total: 02	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 02 Loans to Jodhpur Vidyut Vitran Nigam Limited									
GH 02 Loans for implementation of reforms for financial strengthening (from World Bank)									
V P	1000	0	0	1000	1000			1000	.00
Total: 02	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 02	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 03 Loans to Ajmer Vidyut Vitran Nigam Limited									
GH 02 Loans for implementation of reforms for financial strengthening (from World Bank)									
V P	1000	0	0	1000	1000			1000	.00
Total: 02	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 03	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 04 Loans to Rajasthan Rajya Vidyut Prasaran Nigam Limited									
GH 01 Rajasthan Renewal Energy Transmission Investment Programme (A.D.B.)									
V P	730985000	0	0	730985000	730985000			730985000	.00
Total: 01	**730985000**	**0**	**0**	**730985000**	**730985000**	**0**	**0**	**730985000**	
GH 02 Green Energy Corridor Project for financing of Rajasthan Intrastate Transmission System (KFW)									
V P	151275000	0	0	151275000	42092000		109183000	42092000	72.18
Total: 02	**151275000**	**0**	**0**	**151275000**	**42092000**	**0**	**109183000**	**42092000**	
Total: 04	**882260000**	**0**	**0**	**882260000**	**773077000**	**0**	**109183000**	**773077000**	
Total: 789	**882263000**	**0**	**0**	**882263000**	**773080000**	**0**	**109183000**	**773080000**	
Total: 6801	**882263000**	**0**	**0**	**882263000**	**773080000**	**0**	**109183000**	**773080000**	
MH 7055 Loans for Road Transport									
MI 190 Loans to Public Sector and other Undertakings									
SH 03 Loans to Rajasthan State Road Transport Corporation									
V P	1000	0	0	1000	1000			1000	.00
Total: 03	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 190	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 7055	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total: 051	**198509705000**	**0**	**0**	**198509705000**	**133343181892**	**12741573582**	**77908096690**	**120601608310**	

Month & Year of Account 9 2020
Grant Number CH1 PRESIDENT, VICE-PRESIDENT/ GOVERNOR, ADMINISTRATOR OF UNION TERRITORIES

Month & Year of Account 9 2020
Grant Number CH1 PRESIDENT, VICE-PRESIDENT/ GOVERNOR, ADMINISTRATOR OF UNION TERRITORIES

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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		81477000	0	0	81477000	49517000	5998851	37958851	43518149	46.59
Total:		01	**81477000**	**0**	**0**	**81477000**	**49517000**	**5998851**	**37958851**	**43518149**	
Total:		01	**81477000**	**0**	**0**	**81477000**	**49517000**	**5998851**	**37958851**	**43518149**	
Total:		090	**81477000**	**0**	**0**	**81477000**	**49517000**	**5998851**	**37958851**	**43518149**	
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	2870000	245000	1575000	2625000	37.50
Total:		01	**4200000**	**0**	**0**	**4200000**	**2870000**	**245000**	**1575000**	**2625000**	
Total:		101	**4200000**	**0**	**0**	**4200000**	**2870000**	**245000**	**1575000**	**2625000**	
MI	102	Discretionary Grants									
SH	01	Discretionary grant by the Governor-Committed									
C	P		5000000	0	0	5000000	4695467	210000	514533	4485467	10.29
Total:		01	**5000000**	**0**	**0**	**5000000**	**4695467**	**210000**	**514533**	**4485467**	
Total:		102	**5000000**	**0**	**0**	**5000000**	**4695467**	**210000**	**514533**	**4485467**	
MI	103	Household Establishment									
SH	01	Household establishment-Committed									
C	P		59306000	0	0	59306000	37137890	3755493	25923603	33382397	43.71
Total:		01	**59306000**	**0**	**0**	**59306000**	**37137890**	**3755493**	**25923603**	**33382397**	
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		800000	0	0	800000	774600	120168	145568	654432	18.20
Total:		04	**800000**	**0**	**0**	**800000**	**774600**	**120168**	**145568**	**654432**	
SH	05	Domestic power charges of the Governor's houses-Committed									
C	P		9500000	0	0	9500000	6340385	666084	3825699	5674301	40.27
Total:		05	**9500000**	**0**	**0**	**9500000**	**6340385**	**666084**	**3825699**	**5674301**	
SH	06	Allowances to the Governor for renewals of furnishing-Committed									
C	P		200000	0	0	200000	170500		29500	170500	14.75
Total:		06	**200000**	**0**	**0**	**200000**	**170500**	**0**	**29500**	**170500**	
SH	07	Expenditure on maintenance, renovation and renewals relating to Raj Bhawan									
GH	01	Improvement-Committed									
C	P		50000	0	0	50000	800		49200	800	98.40

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number CH1 PRESIDENT, VICE-PRESIDENT/ GOVERNOR, ADMINISTRATOR OF UNION TERRITORIES

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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									
Total:		01	**50000**	**0**	**0**	**50000**	**800**	**0**	**49200**	**800**	
GH	02	Garden-Committed									
C	P		1000000	0	0	1000000	640990	29031	388041	611959	38.80
Total:		02	**1000000**	**0**	**0**	**1000000**	**640990**	**29031**	**388041**	**611959**	
GH	03	Renovation-Committed									
C	P		50000	0	0	50000	8200		41800	8200	83.60
Total:		03	**50000**	**0**	**0**	**50000**	**8200**	**0**	**41800**	**8200**	
Total:		07	**1100000**	**0**	**0**	**1100000**	**649990**	**29031**	**479041**	**620959**	
Total:		103	**71106000**	**0**	**0**	**71106000**	**45273365**	**4570776**	**30403411**	**40702589**	
MI	104	Sumptuary Allowances									
SH	01	Governor Secretariat									
GH	01	Hospitality allowance-Committed									
C	P		2500000	0	0	2500000	1251346	126263	1374917	1125083	55.00
Total:		01	**2500000**	**0**	**0**	**2500000**	**1251346**	**126263**	**1374917**	**1125083**	
Total:		01	**2500000**	**0**	**0**	**2500000**	**1251346**	**126263**	**1374917**	**1125083**	
Total:		104	**2500000**	**0**	**0**	**2500000**	**1251346**	**126263**	**1374917**	**1125083**	
MI	105	Medical Facilities									
SH	01	Governor Secretariat									
GH	01	Medical Facilities-Committed									
C	P		2000000	0	0	2000000	1661563	40760	379197	1620803	18.96
Total:		01	**2000000**	**0**	**0**	**2000000**	**1661563**	**40760**	**379197**	**1620803**	
Total:		01	**2000000**	**0**	**0**	**2000000**	**1661563**	**40760**	**379197**	**1620803**	
Total:		105	**2000000**	**0**	**0**	**2000000**	**1661563**	**40760**	**379197**	**1620803**	
MI	106	Entertainment Expenses									
SH	01	Governor Secretariat									
GH	01	Entertainment Expenses-Committed									
C	P		2000000	0	0	2000000	1983657	45226	61569	1938431	3.08
Total:		01	**2000000**	**0**	**0**	**2000000**	**1983657**	**45226**	**61569**	**1938431**	
Total:		01	**2000000**	**0**	**0**	**2000000**	**1983657**	**45226**	**61569**	**1938431**	
Total:		106	**2000000**	**0**	**0**	**2000000**	**1983657**	**45226**	**61569**	**1938431**	
MI	107	Expenditure from Contract Allowance									
SH	01	Governor Secretariat									
GH	01	Expenditure from Contractual allowance -Committed									
C	P		1500000	0	0	1500000	1330437	67400	236963	1263037	15.80
Total:		01	**1500000**	**0**	**0**	**1500000**	**1330437**	**67400**	**236963**	**1263037**	
Total:		01	**1500000**	**0**	**0**	**1500000**	**1330437**	**67400**	**236963**	**1263037**	

Month & Year of Account 9 2020
Grant Number CH1 PRESIDENT, VICE-PRESIDENT/ GOVERNOR, ADMINISTRATOR OF UNION TERRITORIES

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2012	President, Vice-President/ Governor, Administrator of Union Territories									
SM 03	Governor/ Administrator of Union Territories									
MI 107	Expenditure from Contract Allowance									
Total: 107		**1500000**	**0**	**0**	**1500000**	**1330437**	**67400**	**236963**	**1263037**	
MI 108	Tour Expenses									
SH 01	Tour expenses of the Governor and their staff-Committed									
C P		2000000	0	0	2000000	1778145		221855	1778145	11.09
Total: 01		**2000000**	**0**	**0**	**2000000**	**1778145**	**0**	**221855**	**1778145**	
Total: 108		**2000000**	**0**	**0**	**2000000**	**1778145**	**0**	**221855**	**1778145**	
MI 110	State Conveyance and Motor Cars									
SH 01	State Conveyance and Motor Car-Committed									
C P		2700000	0	0	2700000	2180756	9950	529194	2170806	19.60
Total: 01		**2700000**	**0**	**0**	**2700000**	**2180756**	**9950**	**529194**	**2170806**	
Total: 110		**2700000**	**0**	**0**	**2700000**	**2180756**	**9950**	**529194**	**2170806**	
Total: 03		**174483000**	**0**	**0**	**174483000**	**112541736**	**11314226**	**73255490**	**101227510**	
Total: 2012		**174483000**	**0**	**0**	**174483000**	**112541736**	**11314226**	**73255490**	**101227510**	
Total: CH1		**174483000**	**0**	**0**	**174483000**	**112541736**	**11314226**	**73255490**	**101227510**	

Month & Year of Account 9 2020
Grant Number CH2 INTEREST PAYMENTS

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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									
C P		1000	0	0	1000	1000			1000	.00
Total: 27		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 28	11% Rajasthan State Development Loan, 2001-Committed									
C P		1000	0	0	1000	1000			1000	.00
Total: 28		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 29	11% Rajasthan State Development Loan, 2002-Committed									
C P		1000	0	0	1000	1000			1000	.00
Total: 29		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
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**	

Month & Year of Account 9 2020
Grant Number CH2 INTEREST PAYMENTS

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2049	Interest Payments									
SM	01	Interest on Internal Debt									
MI	101	Interest on Market Loans									
SH	02	Interest on loans for payment									
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	**9000**	**0**	**0**	**9000**	**9000**	**0**	**0**	**9000**	
SH	03	Interest on Current Loans- Rajasthan Government Stock 2020									
GH	03	8.05% Rajasthan Government Stock,2020-Committed									
C	P		201250000	0	0	201250000	-1		201250001	-1	100.00
Total:		03	**201250000**	**0**	**0**	**201250000**	**-1**	**0**	**201250001**	**-1**	
GH	04	8.11% Rajasthan Government Stock,2020-Committed									
C	P		202750000	0	0	202750000	-2		202750002	-2	100.00
Total:		04	**202750000**	**0**	**0**	**202750000**	**-2**	**0**	**202750002**	**-2**	
GH	05	8.09% Rajasthan Government Stock,2020-Committed									
C	P		202250000	0	0	202250000	-1		202250001	-1	100.00
Total:		05	**202250000**	**0**	**0**	**202250000**	**-1**	**0**	**202250001**	**-1**	
GH	06	8.15% Rajasthan Government Stock,2020-Committed									
C	P		203750000	0	0	203750000	-2		203750002	-2	100.00
Total:		06	**203750000**	**0**	**0**	**203750000**	**-2**	**0**	**203750002**	**-2**	
GH	07	8.12% Rajasthan Government Stock,2020-Committed									
C	P		203000000	0	0	203000000	0		203000000	0	100.00
Total:		07	**203000000**	**0**	**0**	**203000000**	**0**	**0**	**203000000**	**0**	
GH	08	8.44% Rajasthan Government Stock,2020-Committed									
C	P		211000000	0	0	211000000	0		211000000	0	100.00
Total:		08	**211000000**	**0**	**0**	**211000000**	**0**	**0**	**211000000**	**0**	
GH	09	8.35% Rajasthan Government Stock,2020-Committed									
C	P		417500000	0	0	417500000	208749997		208750003	208749997	50.00

Month & Year of Account 9 2020
Grant Number CH2 INTEREST PAYMENTS

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2049	Interest Payments									
SM	01	Interest on Internal Debt									
MI	101	Interest on Market Loans									
SH	03	Interest on Current Loans- Rajasthan Government Stock 2020									
GH	09	8.35% Rajasthan Government Stock,2020-Committed									
Total:		09	**417500000**	**0**	**0**	**417500000**	**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	**2486500000**	**0**	**0**	**2486500000**	**631249988**	**0**	**1855250012**	**631249988**	
SH	04	Interest on Current Loans - Rajasthan Government Stock , 2021-2025									
GH	01	8.50 % Rajasthan Government Stock, 2021-Committed									
C	P		680000000	0	0	680000000	340000000		340000000	340000000	50.00
Total:		01	**680000000**	**0**	**0**	**680000000**	**340000000**	**0**	**340000000**	**340000000**	
GH	02	8.52% Rajasthan Government Stock, 2021-Committed									
C	P		749760000	0	0	749760000	374880000		374880000	374880000	50.00
Total:		02	**749760000**	**0**	**0**	**749760000**	**374880000**	**0**	**374880000**	**374880000**	
GH	03	8.65% Rajasthan Government Stock, 2021-Committed									
C	P		432500000	0	0	432500000	432500000	216250002	216250002	216249998	50.00
Total:		03	**432500000**	**0**	**0**	**432500000**	**432500000**	**216250002**	**216250002**	**216249998**	
GH	04	8.85 % Rajasthan Government Stock, 2021-Committed									
C	P		442500000	0	0	442500000	221249999		221250001	221249999	50.00
Total:		04	**442500000**	**0**	**0**	**442500000**	**221249999**	**0**	**221250001**	**221249999**	
GH	05	9.06 % Rajasthan Government Stock, 2021-Committed									
C	P		453000000	0	0	453000000	226500000		226500000	226500000	50.00
Total:		05	**453000000**	**0**	**0**	**453000000**	**226500000**	**0**	**226500000**	**226500000**	
GH	06	9.20% Rajasthan Government Stock, 2021-Committed									
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**	

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Month & Year of Account 9 2020
Grant Number CH2 INTEREST PAYMENTS

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2049	Interest Payments									
SM	01	Interest on Internal Debt									
MI	101	Interest on Market Loans									
SH	04	Interest on Current Loans - Rajasthan Government Stock , 2021-2025									
GH	10	8.74% Rajasthan Government Stock, 2022-Committed									
C	P		539258000	0	0	539258000	269629000		269629000	269629000	50.00
Total:		10	**539258000**	**0**	**0**	**539258000**	**269629000**	**0**	**269629000**	**269629000**	
GH	11	9.24 % Rajasthan Government Stock, 2022-Committed									
C	P		462000000	0	0	462000000	462000000	231000000	231000000	231000000	50.00
Total:		11	**462000000**	**0**	**0**	**462000000**	**462000000**	**231000000**	**231000000**	**231000000**	
GH	12	9.12% Rajasthan Government Stock, 2022-Committed									
C	P		456000000	0	0	456000000	228000000		228000000	228000000	50.00
Total:		12	**456000000**	**0**	**0**	**456000000**	**228000000**	**0**	**228000000**	**228000000**	
GH	13	8.87% Rajasthan Government Stock, 2022-Committed									
C	P		443500000	0	0	443500000	221749999		221750001	221749999	50.00
Total:		13	**443500000**	**0**	**0**	**443500000**	**221749999**	**0**	**221750001**	**221749999**	
GH	14	8.89% Rajasthan Government Stock, 2022-Committed									
C	P		444500000	0	0	444500000	222249997		222250003	222249997	50.00
Total:		14	**444500000**	**0**	**0**	**444500000**	**222249997**	**0**	**222250003**	**222249997**	
GH	15	8.84% Rajasthan Government Stock, 2022-Committed									
C	P		442000000	0	0	442000000	221000000		221000000	221000000	50.00
Total:		15	**442000000**	**0**	**0**	**442000000**	**221000000**	**0**	**221000000**	**221000000**	
GH	16	8.92% Rajasthan Government Stock, 2022 (I Series)-Committed									
C	P		446000000	0	0	446000000	223000000		223000000	223000000	50.00
Total:		16	**446000000**	**0**	**0**	**446000000**	**223000000**	**0**	**223000000**	**223000000**	
GH	17	8.92% Rajasthan Government Stock, 2022 (II Series)-Committed									
C	P		446000000	0	0	446000000	223000000		223000000	223000000	50.00
Total:		17	**446000000**	**0**	**0**	**446000000**	**223000000**	**0**	**223000000**	**223000000**	
GH	18	8.91% Rajasthan Government Stock, 2022-Committed									
C	P		445500000	0	0	445500000	445500000	222750000	222750000	222750000	50.00
Total:		18	**445500000**	**0**	**0**	**445500000**	**445500000**	**222750000**	**222750000**	**222750000**	
GH	19	8.90% Rajasthan Government Stock, 2022-Committed									
C	P		445000000	0	0	445000000	445000000	222500000	222500000	222500000	50.00
Total:		19	**445000000**	**0**	**0**	**445000000**	**445000000**	**222500000**	**222500000**	**222500000**	
GH	20	8.85% Rajasthan Government Stock, 2022-Committed									
C	P		442500000	0	0	442500000	221249999		221250001	221249999	50.00
Total:		20	**442500000**	**0**	**0**	**442500000**	**221249999**	**0**	**221250001**	**221249999**	
GH	21	8.84% Rajasthan Government Stock, 2022-Committed									
C	P		442000000	0	0	442000000	221000000		221000000	221000000	50.00
Total:		21	**442000000**	**0**	**0**	**442000000**	**221000000**	**0**	**221000000**	**221000000**	
GH	22	8.92% Rajasthan Government Stock, 2022 (III Series)-Committed									

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Month & Year of Account 9 2020
Grant Number CH2 INTEREST PAYMENTS

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2049	Interest Payments									
SM	01	Interest on Internal Debt									
MI	101	Interest on Market Loans									
SH	04	Interest on Current Loans - Rajasthan Government Stock , 2021-2025									
GH	22	8.92% Rajasthan Government Stock, 2022 (III Series)-Committed									
C	P		892000000	0	0	892000000	446000000		446000000	446000000	50.00
Total:		22	**892000000**	**0**	**0**	**892000000**	**446000000**	**0**	**446000000**	**446000000**	
GH	23	8.90% Rajasthan Government Stock, 2022-Committed									
C	P		445000000	0	0	445000000	222500000		222500000	222500000	50.00
Total:		23	**445000000**	**0**	**0**	**445000000**	**222500000**	**0**	**222500000**	**222500000**	
GH	24	8.56% Rajasthan Government Stock,2023-Committed									
C	P		856000000	0	0	856000000	428000000		428000000	428000000	50.00
Total:		24	**856000000**	**0**	**0**	**856000000**	**428000000**	**0**	**428000000**	**428000000**	
GH	25	8.52% Rajasthan Government Stock, 2023-Committed									
C	P		461018000	0	0	461018000	461018000	230508600	230508600	230509400	50.00
Total:		25	**461018000**	**0**	**0**	**461018000**	**461018000**	**230508600**	**230508600**	**230509400**	
GH	26	8.09% Rajasthan Government Stock, 2023-Committed									
C	P		404500000	0	0	404500000	202249998		202250002	202249998	50.00
Total:		26	**404500000**	**0**	**0**	**404500000**	**202249998**	**0**	**202250002**	**202249998**	
GH	27	7.58% Rajasthan Government Stock, 2023-Committed									
C	P		379000000	0	0	379000000	189500000		189500000	189500000	50.00
Total:		27	**379000000**	**0**	**0**	**379000000**	**189500000**	**0**	**189500000**	**189500000**	
GH	28	7.63% Rajasthan Government Stock, 2023-Committed									
C	P		381500000	0	0	381500000	190749999		190750001	190749999	50.00
Total:		28	**381500000**	**0**	**0**	**381500000**	**190749999**	**0**	**190750001**	**190749999**	
GH	29	7.74% Rajasthan Government Stock, 2023-Committed									
C	P		387000000	0	0	387000000	193500000		193500000	193500000	50.00
Total:		29	**387000000**	**0**	**0**	**387000000**	**193500000**	**0**	**193500000**	**193500000**	
GH	30	7.94% Rajasthan Government Stock, 2023-Committed									
C	P		397000000	0	0	397000000	198500000		198500000	198500000	50.00
Total:		30	**397000000**	**0**	**0**	**397000000**	**198500000**	**0**	**198500000**	**198500000**	
GH	31	9.05% Rajasthan Government Stock, 2023-Committed									
C	P		452500000	0	0	452500000	226250000		226250000	226250000	50.00
Total:		31	**452500000**	**0**	**0**	**452500000**	**226250000**	**0**	**226250000**	**226250000**	
GH	32	9.82% Rajasthan Government Stock, 2023-Committed									
C	P		491000000	0	0	491000000	245500000		245500000	245500000	50.00
Total:		32	**491000000**	**0**	**0**	**491000000**	**245500000**	**0**	**245500000**	**245500000**	
GH	33	9.70% Rajasthan Government Stock, 2023 (I Series)-Committed									
C	P		485000000	0	0	485000000	242500000		242500000	242500000	50.00
Total:		33	**485000000**	**0**	**0**	**485000000**	**242500000**	**0**	**242500000**	**242500000**	
GH	34	9.52% Rajasthan Government Stock, 2023-Committed									

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Month & Year of Account 9 2020
Grant Number CH2 INTEREST PAYMENTS

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2049	Interest Payments									
SM	01	Interest on Internal Debt									
MI	101	Interest on Market Loans									
SH	04	Interest on Current Loans - Rajasthan Government Stock , 2021-2025									
GH	34	9.52% Rajasthan Government Stock, 2023-Committed									
C	P		476000000	0	0	476000000	476000000	238000000	238000000	238000000	50.00
Total:		34	**476000000**	**0**	**0**	**476000000**	**476000000**	**238000000**	**238000000**	**238000000**	
GH	35	9.70% Rajasthan Government Stock, 2023 (IISeries)-Committed									
C	P		485000000	0	0	485000000	485000000	242500000	242500000	242500000	50.00
Total:		35	**485000000**	**0**	**0**	**485000000**	**485000000**	**242500000**	**242500000**	**242500000**	
GH	36	9.25% Rajasthan Government Stock, 2023 (I Series)-Committed									
C	P		462500000	0	0	462500000	231249998		231250002	231249998	50.00
Total:		36	**462500000**	**0**	**0**	**462500000**	**231249998**	**0**	**231250002**	**231249998**	
GH	37	9.25% Rajasthan Government Stock, 2023 (II Series)-Committed									
C	P		462500000	0	0	462500000	231250000		231250000	231250000	50.00
Total:		37	**462500000**	**0**	**0**	**462500000**	**231250000**	**0**	**231250000**	**231250000**	
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
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	378000003	378000003	377999997	50.00
Total:		42	**756000000**	**0**	**0**	**756000000**	**756000000**	**378000003**	**378000003**	**377999997**	
GH	43	9.63% Rajasthan Government Stock, 2024-Committed									
C	P		481500000	0	0	481500000	240750000		240750000	240750000	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									

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Month & Year of Account 9 2020
Grant Number CH2 INTEREST PAYMENTS

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2049	Interest Payments									
SM	01	Interest on Internal Debt									
MI	101	Interest on Market Loans									
SH	04	Interest on Current Loans - Rajasthan Government Stock , 2021-2025									
GH	46	9.11% Rajasthan Government Stock, 2024-Committed									
C	P		455500000	0	0	455500000	227749999		227750001	227749999	50.00
Total:		46	**455500000**	**0**	**0**	**455500000**	**227749999**	**0**	**227750001**	**227749999**	
GH	47	8.79% Rajasthan Government Stock, 2024-Committed									
C	P		439500000	0	0	439500000	219749999		219750001	219749999	50.00
Total:		47	**439500000**	**0**	**0**	**439500000**	**219749999**	**0**	**219750001**	**219749999**	
GH	48	8.97% Rajasthan Government Stock, 2024-Committed									
C	P		448500000	0	0	448500000	224249999		224250001	224249999	50.00
Total:		48	**448500000**	**0**	**0**	**448500000**	**224249999**	**0**	**224250001**	**224249999**	
GH	49	8.96% Rajasthan Government Stock, 2024-Committed									
C	P		448000000	0	0	448000000	224000000		224000000	224000000	50.00
Total:		49	**448000000**	**0**	**0**	**448000000**	**224000000**	**0**	**224000000**	**224000000**	
GH	50	8.94% Rajasthan Government Stock, 2024(I Series)-Committed									
C	P		447000000	0	0	447000000	223500000		223500000	223500000	50.00
Total:		50	**447000000**	**0**	**0**	**447000000**	**223500000**	**0**	**223500000**	**223500000**	
GH	51	9.03% Rajasthan Government Stock, 2024-Committed									
C	P		451500000	0	0	451500000	225749999		225750001	225749999	50.00
Total:		51	**451500000**	**0**	**0**	**451500000**	**225749999**	**0**	**225750001**	**225749999**	
GH	52	8.94% Rajasthan Government Stock, 2024 (ii Series)-Committed									
C	P		447000000	0	0	447000000	223500000		223500000	223500000	50.00
Total:		52	**447000000**	**0**	**0**	**447000000**	**223500000**	**0**	**223500000**	**223500000**	
GH	53	8.99% Rajasthan Government Stock, 2024-Committed									
C	P		449500000	0	0	449500000	449500000	224750003	224750003	224749997	50.00
Total:		53	**449500000**	**0**	**0**	**449500000**	**449500000**	**224750003**	**224750003**	**224749997**	
GH	54	8.90% Rajasthan Government Stock, 2024-Committed									
C	P		445000000	0	0	445000000	445000000	222500000	222500000	222500000	50.00
Total:		54	**445000000**	**0**	**0**	**445000000**	**445000000**	**222500000**	**222500000**	**222500000**	
GH	55	8.84% Rajasthan Government Stock, 2024-Committed									
C	P		442000000	0	0	442000000	221000000		221000000	221000000	50.00
Total:		55	**442000000**	**0**	**0**	**442000000**	**221000000**	**0**	**221000000**	**221000000**	
GH	56	8.71% Rajasthan Government Stock, 2024-Committed									
C	P		435500000	0	0	435500000	217750000		217750000	217750000	50.00
Total:		56	**435500000**	**0**	**0**	**435500000**	**217750000**	**0**	**217750000**	**217750000**	
GH	57	8.42% Rajasthan Government Stock, 2024-Committed									
C	P		421000000	0	0	421000000	210500000		210500000	210500000	50.00
Total:		57	**421000000**	**0**	**0**	**421000000**	**210500000**	**0**	**210500000**	**210500000**	
GH	58	8.43% Rajasthan Government Stock, 2024-Committed									

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Month & Year of Account 9 2020
Grant Number CH2 INTEREST PAYMENTS

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2049		Interest Payments									
SM 01		Interest on Internal Debt									
MI 101		Interest on Market Loans									
SH 04		Interest on Current Loans - Rajasthan Government Stock , 2021-2025									
GH 58		8.43% Rajasthan Government Stock, 2024-Committed									
C	P		421500000	0	0	421500000	210749998		210750002	210749998	50.00
Total:		58	**421500000**	**0**	**0**	**421500000**	**210749998**	**0**	**210750002**	**210749998**	
GH 59		8.16% Rajasthan Government Stock, 2024-Committed									
C	P		408000000	0	0	408000000	204000000		204000000	204000000	50.00
Total:		59	**408000000**	**0**	**0**	**408000000**	**204000000**	**0**	**204000000**	**204000000**	
GH 60		8.24% Rajasthan Government Stock, 2024-Committed									
C	P		412000000	0	0	412000000	206000000		206000000	206000000	50.00
Total:		60	**412000000**	**0**	**0**	**412000000**	**206000000**	**0**	**206000000**	**206000000**	
GH 61		8.12% Rajasthan Government Stock, 2025-Committed									
C	P		406000000	0	0	406000000	203000000		203000000	203000000	50.00
Total:		61	**406000000**	**0**	**0**	**406000000**	**203000000**	**0**	**203000000**	**203000000**	
GH 62		8.05% Rajasthan Government Stock, 2025-Committed									
C	P		805000000	0	0	805000000	402499999		402500001	402499999	50.00
Total:		62	**805000000**	**0**	**0**	**805000000**	**402499999**	**0**	**402500001**	**402499999**	
GH 63		8.06% Rajasthan Government Stock, 2025-Committed									
C	P		604500000	0	0	604500000	302250000		302250000	302250000	50.00
Total:		63	**604500000**	**0**	**0**	**604500000**	**302250000**	**0**	**302250000**	**302250000**	
GH 64		8.05% Rajasthan Government Stock, 2025 (II Series)-Committed									
C	P		603750000	0	0	603750000	301874998		301875002	301874998	50.00
Total:		64	**603750000**	**0**	**0**	**603750000**	**301874998**	**0**	**301875002**	**301874998**	
GH 65		8.02% Rajasthan Government Stock, 2025-Committed									
C	P		240600000	0	0	240600000	240600000	120300000	120300000	120300000	50.00
Total:		65	**240600000**	**0**	**0**	**240600000**	**240600000**	**120300000**	**120300000**	**120300000**	
GH 66		8.05% Rajasthan Government Stock, 2025 (III Series)-Committed									
C	P		402500000	0	0	402500000	201249999		201250001	201249999	50.00
Total:		66	**402500000**	**0**	**0**	**402500000**	**201249999**	**0**	**201250001**	**201249999**	
GH 67		8.05% Rajasthan Government Stock, 2025 (IV Series)-Committed									
C	P		402500000	0	0	402500000	201249998		201250002	201249998	50.00
Total:		67	**402500000**	**0**	**0**	**402500000**	**201249998**	**0**	**201250002**	**201249998**	
GH 68		8.29% Rajasthan Government Stock, 2025 (I Series)-Committed									
C	P		829000000	0	0	829000000	414499999		414500001	414499999	50.00
Total:		68	**829000000**	**0**	**0**	**829000000**	**414499999**	**0**	**414500001**	**414499999**	
GH 69		8.23% Rajasthan Government Stock, 2025-Committed									
C	P		411500000	0	0	411500000	205750000		205750000	205750000	50.00
Total:		69	**411500000**	**0**	**0**	**411500000**	**205750000**	**0**	**205750000**	**205750000**	
GH 70		8.20% Rajasthan Government Stock, 2025-Committed									

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Month & Year of Account 9 2020
Grant Number CH2 INTEREST PAYMENTS

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2049	Interest Payments									
SM	01	Interest on Internal Debt									
MI	101	Interest on Market Loans									
SH	04	Interest on Current Loans - Rajasthan Government Stock , 2021-2025									
GH	70	8.20% Rajasthan Government Stock, 2025-Committed									
C	P		410000000	0	0	410000000	205000000		205000000	205000000	50.00
Total:		70	**410000000**	**0**	**0**	**410000000**	**205000000**	**0**	**205000000**	**205000000**	
GH	71	8.29% Rajasthan Government Stock, 2025 (IISeries)-Committed									
C	P		829000000	0	0	829000000	414499996		414500004	414499996	50.00
Total:		71	**829000000**	**0**	**0**	**829000000**	**414499996**	**0**	**414500004**	**414499996**	
GH	72	8.23% Rajasthan Government Stock, 2025 (II Series)-Committed									
C	P		411500000	0	0	411500000	411500000	205750001	205750001	205749999	50.00
Total:		72	**411500000**	**0**	**0**	**411500000**	**411500000**	**205750001**	**205750001**	**205749999**	
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
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**	
GH	79	6.92% Rajasthan Government Stock, 2025-Committed									
C	P		346000000	0	0	346000000	346000000	173000000	173000000	173000000	50.00
Total:		79	**346000000**	**0**	**0**	**346000000**	**346000000**	**173000000**	**173000000**	**173000000**	
GH	80	6.89% Rajasthan Government Stock, 2025-Committed									
C	P		344500000	0	0	344500000	344500000	172250001	172250001	172249999	50.00
Total:		80	**344500000**	**0**	**0**	**344500000**	**344500000**	**172250001**	**172250001**	**172249999**	
GH	81	6.82% Rajasthan Government Stock, 2024-Committed									
C	P		682000000	0	0	682000000	682000000	341000000	341000000	341000000	50.00
Total:		81	**682000000**	**0**	**0**	**682000000**	**682000000**	**341000000**	**341000000**	**341000000**	
GH	82	6.64% Rajasthan Government Stock, 2022-Committed									

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Month & Year of Account 9 2020
Grant Number CH2 INTEREST PAYMENTS

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2049	Interest Payments									
SM	01	Interest on Internal Debt									
MI	101	Interest on Market Loans									
SH	04	Interest on Current Loans - Rajasthan Government Stock , 2021-2025									
GH	82	6.64% Rajasthan Government Stock, 2022-Committed									
C	P		332000000	0	0	332000000	332000000	166000000	166000000	166000000	50.00
Total:		82	**332000000**	**0**	**0**	**332000000**	**332000000**	**166000000**	**166000000**	**166000000**	
GH	83	6.88% Rajasthan Government Stock, 2024-Committed									
C	P		344000000	0	0	344000000	344000000	172000000	172000000	172000000	50.00
Total:		83	**344000000**	**0**	**0**	**344000000**	**344000000**	**172000000**	**172000000**	**172000000**	
GH	84	6.83% Rajasthan Government Stock, 2023-Committed									
C	P		683000000	0	0	683000000	683000000	341500001	341500001	341499999	50.00
Total:		84	**683000000**	**0**	**0**	**683000000**	**683000000**	**341500001**	**341500001**	**341499999**	
GH	85	7.00% Rajasthan Government Stock, 2025-Committed									
C	P		700000000	0	0	700000000	700000000	350000000	350000000	350000000	50.00
Total:		85	**700000000**	**0**	**0**	**700000000**	**700000000**	**350000000**	**350000000**	**350000000**	
GH	86	6.56% Rajasthan Government Stock, 2023-Committed									
C	P		459200000	0	0	459200000	229600000		229600000	229600000	50.00
Total:		86	**459200000**	**0**	**0**	**459200000**	**229600000**	**0**	**229600000**	**229600000**	
GH	87	6.25% Rajasthan Government Stock, 2022-Committed									
C	P		312500000	0	0	312500000	156249999		156250001	156249999	50.00
Total:		87	**312500000**	**0**	**0**	**312500000**	**156249999**	**0**	**156250001**	**156249999**	
GH	88	6.78% Rajasthan Government Stock, 2023-Committed									
C	P		339000000	0	0	339000000	169500000		169500000	169500000	50.00
Total:		88	**339000000**	**0**	**0**	**339000000**	**169500000**	**0**	**169500000**	**169500000**	
GH	89	6.84% Rajasthan Government Stock, 2024-Committed									
C	P		171000000	0	0	171000000	85500000		85500000	85500000	50.00
Total:		89	**171000000**	**0**	**0**	**171000000**	**85500000**	**0**	**85500000**	**85500000**	
GH	90	6.87% Rajasthan Government Stock, 2025-Committed									
C	P		343500000	0	0	343500000	171750000		171750000	171750000	50.00
Total:		90	**343500000**	**0**	**0**	**343500000**	**171750000**	**0**	**171750000**	**171750000**	
GH	91	6.80% Rajasthan Government Stock, 2024-Committed									
C	P		340000000	0	0	340000000	170000000		170000000	170000000	50.00
Total:		91	**340000000**	**0**	**0**	**340000000**	**170000000**	**0**	**170000000**	**170000000**	
GH	92	6.70% Rajasthan Government Stock, 2024-Committed									
C	P		335000000	0	0	335000000	167500000		167500000	167500000	50.00
Total:		92	**335000000**	**0**	**0**	**335000000**	**167500000**	**0**	**167500000**	**167500000**	
Total:		04	**45010845000**	**0**	**0**	**45010845000**	**26975981469**	**4470558611**	**22505422142**	**22505422858**	
SH	05	Interest on Current Loans- Rajasthan Government Stock,2026-2030									
GH	01	8.30 % Rajasthan Government Stock, 2026-Committed									
C	P		1660000000	0	0	1660000000	830000000		830000000	830000000	50.00

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Month & Year of Account 9 2020
Grant Number CH2 INTEREST PAYMENTS

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2049	Interest Payments									
SM	01	Interest on Internal Debt									
MI	101	Interest on Market Loans									
SH	05	Interest on Current Loans- Rajasthan Government Stock,2026-2030									
GH	01	8.30 % Rajasthan Government Stock, 2026-Committed									
Total:		01	**1660000000**	**0**	**0**	**1660000000**	**830000000**	**0**	**830000000**	**830000000**	
GH	02	8.38 % Rajasthan Government Stock, 2026-Committed									
C	P		838000000	0	0	838000000	419000000		419000000	419000000	50.00
Total:		02	**838000000**	**0**	**0**	**838000000**	**419000000**	**0**	**419000000**	**419000000**	
GH	03	8.48 % Rajasthan Government Stock, 2026-Committed									
C	P		848000000	0	0	848000000	424000000		424000000	424000000	50.00
Total:		03	**848000000**	**0**	**0**	**848000000**	**424000000**	**0**	**424000000**	**424000000**	
GH	04	8.65 % Rajasthan Government Stock, 2026-Committed									
C	P		692000000	0	0	692000000	345999998		346000002	345999998	50.00
Total:		04	**692000000**	**0**	**0**	**692000000**	**345999998**	**0**	**346000002**	**345999998**	
GH	05	8.55 % Rajasthan Government Stock, 2026-Committed									
C	P		855000000	0	0	855000000	855000000	427500001	427500001	427499999	50.00
Total:		05	**855000000**	**0**	**0**	**855000000**	**855000000**	**427500001**	**427500001**	**427499999**	
GH	06	8.09 % Rajasthan Government Stock, 2026-Committed									
C	P		1213500000	0	0	1213500000	1213500000	606750002	606750002	606749998	50.00
Total:		06	**1213500000**	**0**	**0**	**1213500000**	**1213500000**	**606750002**	**606750002**	**606749998**	
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		1000000000	0	0	1000000000	500000000		500000000	500000000	50.00
Total:		08	**1000000000**	**0**	**0**	**1000000000**	**500000000**	**0**	**500000000**	**500000000**	
GH	09	8.07 % Rajasthan Government Stock, 2026-Committed									
C	P		1210500000	0	0	1210500000	605249998		605250002	605249998	50.00
Total:		09	**1210500000**	**0**	**0**	**1210500000**	**605249998**	**0**	**605250002**	**605249998**	
GH	10	7.58 % Rajasthan Government Stock, 2026-Committed									
C	P		379000000	0	0	379000000	189500000		189500000	189500000	50.00
Total:		10	**379000000**	**0**	**0**	**379000000**	**189500000**	**0**	**189500000**	**189500000**	
GH	11	7.57 % Rajasthan Government Stock, 2026-Committed									
C	P		378500000	0	0	378500000	189249999		189250001	189249999	50.00
Total:		11	**378500000**	**0**	**0**	**378500000**	**189249999**	**0**	**189250001**	**189249999**	
GH	12	7.38 % Rajasthan Government Stock, 2026-Committed									
C	P		1476000000	0	0	1476000000	1476000000	738000000	738000000	738000000	50.00
Total:		12	**1476000000**	**0**	**0**	**1476000000**	**1476000000**	**738000000**	**738000000**	**738000000**	
GH	13	7.17 % Rajasthan Government Stock, 2026-Committed									
C	P		645300000	0	0	645300000	645300000	322650001	322650001	322649999	50.00

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Month & Year of Account 9 2020
Grant Number CH2 INTEREST PAYMENTS

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2049	Interest Payments									
SM	01	Interest on Internal Debt									
MI	101	Interest on Market Loans									
SH	05	Interest on Current Loans- Rajasthan Government Stock,2026-2030									
GH	13	7.17 % Rajasthan Government Stock, 2026-Committed									
Total:		13	**645300000**	**0**	**0**	**645300000**	**645300000**	**322650001**	**322650001**	**322649999**	
GH	14	7.21 % Rajasthan Government Stock, 2026Committed									
C	P		721000000	0	0	721000000	360499998		360500002	360499998	50.00
Total:		14	**721000000**	**0**	**0**	**721000000**	**360499998**	**0**	**360500002**	**360499998**	
GH	15	7.37 % Rajasthan Government Stock, 2026-Committed									
C	P		368500000	0	0	368500000	184249999		184250001	184249999	50.00
Total:		15	**368500000**	**0**	**0**	**368500000**	**184249999**	**0**	**184250001**	**184249999**	
GH	16	6.82 % Rajasthan Government Stock, 2026-Committed									
C	P		341000000	0	0	341000000	170500000		170500000	170500000	50.00
Total:		16	**341000000**	**0**	**0**	**341000000**	**170500000**	**0**	**170500000**	**170500000**	
GH	17	6.85 % Rajasthan Government Stock, 2026-Committed									
C	P		342500000	0	0	342500000	171249999		171250001	171249999	50.00
Total:		17	**342500000**	**0**	**0**	**342500000**	**171249999**	**0**	**171250001**	**171249999**	
GH	18	7.06% Rajasthan Government Stock, 2026-Committed									
C	P		706000000	0	0	706000000	353000000		353000000	353000000	50.00
Total:		18	**706000000**	**0**	**0**	**706000000**	**353000000**	**0**	**353000000**	**353000000**	
GH	19	7.15% Rajasthan Government Stock, 2027-Committed									
C	P		357500000	0	0	357500000	178749999		178750001	178749999	50.00
Total:		19	**357500000**	**0**	**0**	**357500000**	**178749999**	**0**	**178750001**	**178749999**	
GH	20	7.59% Rajasthan Government Stock, 2027-Committed									
C	P		379500000	0	0	379500000	189750000		189750000	189750000	50.00
Total:		20	**379500000**	**0**	**0**	**379500000**	**189750000**	**0**	**189750000**	**189750000**	
GH	21	7.73% Rajasthan Government Stock, 2027-Committed									
C	P		1546000000	0	0	1546000000	1546000000	773000003	773000003	772999997	50.00
Total:		21	**1546000000**	**0**	**0**	**1546000000**	**1546000000**	**773000003**	**773000003**	**772999997**	
GH	22	7.85% Rajasthan Government Stock, 2027-Committed									
C	P		1570000000	0	0	1570000000	1570000000	785000002	785000002	784999998	50.00
Total:		22	**1570000000**	**0**	**0**	**1570000000**	**1570000000**	**785000002**	**785000002**	**784999998**	
GH	23	7.61% Rajasthan Government Stock, 2027-Committed									
C	P		497527000	0	0	497527000	497527000	248763290	248763290	248763710	50.00
Total:		23	**497527000**	**0**	**0**	**497527000**	**497527000**	**248763290**	**248763290**	**248763710**	
GH	24	7.51% Rajasthan Government Stock, 2027-Committed									
C	P		751000000	0	0	751000000	375499999		375500001	375499999	50.00
Total:		24	**751000000**	**0**	**0**	**751000000**	**375499999**	**0**	**375500001**	**375499999**	
GH	25	7.23% Rajasthan Government Stock, 2027-Committed									
C	P		1446000000	0	0	1446000000	722999996		723000004	722999996	50.00

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Month & Year of Account 9 2020
Grant Number CH2 INTEREST PAYMENTS

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2049	Interest Payments									
SM	01	Interest on Internal Debt									
MI	101	Interest on Market Loans									
SH	05	Interest on Current Loans- Rajasthan Government Stock,2026-2030									
GH	25	7.23% Rajasthan Government Stock, 2027-Committed									
Total:		25	**1446000000**	**0**	**0**	**1446000000**	**722999996**	**0**	**723000004**	**722999996**	
GH	26	7.22% Rajasthan Government Stock, 2027-Committed									
C	P		722000000	0	0	722000000	361000000		361000000	361000000	50.00
Total:		26	**722000000**	**0**	**0**	**722000000**	**361000000**	**0**	**361000000**	**361000000**	
GH	27	7.40% Rajasthan Government Stock, 2029-Committed									
C	P		1480000000	0	0	1480000000	1480000000	740000000	740000000	740000000	50.00
Total:		27	**1480000000**	**0**	**0**	**1480000000**	**1480000000**	**740000000**	**740000000**	**740000000**	
GH	28	7.45% Rajasthan Government Stock, 2027-Committed									
C	P		1862500000	0	0	1862500000	1862500000	931250003	931250003	931249997	50.00
Total:		28	**1862500000**	**0**	**0**	**1862500000**	**1862500000**	**931250003**	**931250003**	**931249997**	
GH	29	7.55% Rajasthan Government Stock, 2027-Committed									
C	P		377500000	0	0	377500000	188749999		188750001	188749999	50.00
Total:		29	**377500000**	**0**	**0**	**377500000**	**188749999**	**0**	**188750001**	**188749999**	
GH	30	7.64% Rajasthan Government Stock, 2027-Committed									
C	P		1528000000	0	0	1528000000	764000000		764000000	764000000	50.00
Total:		30	**1528000000**	**0**	**0**	**1528000000**	**764000000**	**0**	**764000000**	**764000000**	
GH	31	7.65% Rajasthan Government Stock, 2027 (I Series)-Committed									
C	P		382500000	0	0	382500000	191249998		191250002	191249998	50.00
Total:		31	**382500000**	**0**	**0**	**382500000**	**191249998**	**0**	**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**	**0**	**382500001**	**382499999**	
GH	33	7.86% Rajasthan Government Stock, 2027-Committed									
C	P		1572000000	0	0	1572000000	786000000		786000000	786000000	50.00
Total:		33	**1572000000**	**0**	**0**	**1572000000**	**786000000**	**0**	**786000000**	**786000000**	
GH	34	7.88% Rajasthan Government Stock, 2028-Committed									
C	P		788000000	0	0	788000000	394000000		394000000	394000000	50.00
Total:		34	**788000000**	**0**	**0**	**788000000**	**394000000**	**0**	**394000000**	**394000000**	
GH	35	8.07% Rajasthan Government Stock, 2028-Committed									
C	P		807000000	0	0	807000000	403499999		403500001	403499999	50.00
Total:		35	**807000000**	**0**	**0**	**807000000**	**403499999**	**0**	**403500001**	**403499999**	
GH	36	8.28% Rajasthan Government Stock, 2028 (I Series)-Committed									
C	P		1242000000	0	0	1242000000	621000000		621000000	621000000	50.00
Total:		36	**1242000000**	**0**	**0**	**1242000000**	**621000000**	**0**	**621000000**	**621000000**	
GH	37	8.33% Rajasthan Government Stock, 2028-Committed									
C	P		1249500000	0	0	1249500000	624749999		624750001	624749999	50.00

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Month & Year of Account 9 2020
Grant Number CH2 INTEREST PAYMENTS

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2049	Interest Payments									
SM	01	Interest on Internal Debt									
MI	101	Interest on Market Loans									
SH	05	Interest on Current Loans- Rajasthan Government Stock,2026-2030									
GH	37	8.33% Rajasthan Government Stock, 2028-Committed									
Total:		37	**1249500000**	**0**	**0**	**1249500000**	**624749999**	**0**	**624750001**	**624749999**	
GH	38	8.44% Rajasthan Government Stock, 2028 (I Series)-Committed									
C	P		1688000000	0	0	1688000000	1477000000	633000000	844000000	844000000	50.00
Total:		38	**1688000000**	**0**	**0**	**1688000000**	**1477000000**	**633000000**	**844000000**	**844000000**	
GH	39	8.28% Rajasthan Government Stock, 2028 (II- Series)-Committed									
C	P		1656000000	0	0	1656000000	1656000000	828000000	828000000	828000000	50.00
Total:		39	**1656000000**	**0**	**0**	**1656000000**	**1656000000**	**828000000**	**828000000**	**828000000**	
GH	40	8.13% Rajasthan Government Stock, 2028 -Committed									
C	P		336582000	0	0	336582000	336582000	168291000	168291000	168291000	50.00
Total:		40	**336582000**	**0**	**0**	**336582000**	**336582000**	**168291000**	**168291000**	**168291000**	
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									
C	P		854000000	0	0	854000000	427000000		427000000	427000000	50.00
Total:		46	**854000000**	**0**	**0**	**854000000**	**427000000**	**0**	**427000000**	**427000000**	
GH	47	8.57% Rajasthan Government Stock, 2028 -Committed									
C	P		857000000	0	0	857000000	428499998		428500002	428499998	50.00
Total:		47	**857000000**	**0**	**0**	**857000000**	**428499998**	**0**	**428500002**	**428499998**	
GH	48	8.44% Rajasthan Government Stock, 2028 (III Series) -Committed									
C	P		422000000	0	0	422000000	422000000	211000000	211000000	211000000	50.00
Total:		48	**422000000**	**0**	**0**	**422000000**	**422000000**	**211000000**	**211000000**	**211000000**	
GH	49	8.43 % Rajasthan Government Stock, 2028-Committed									
C	P		1686000000	0	0	1686000000	842999995		843000005	842999995	50.00

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Month & Year of Account 9 2020
Grant Number CH2 INTEREST PAYMENTS

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2049	Interest Payments									
SM	01	Interest on Internal Debt									
MI	101	Interest on Market Loans									
SH	05	Interest on Current Loans- Rajasthan Government Stock,2026-2030									
GH	49	8.43 % Rajasthan Government Stock, 2028-Committed									
Total:		49	**1686000000**	**0**	**0**	**1686000000**	**842999995**	**0**	**843000005**	**842999995**	
GH	50	8.49 % Rajasthan Government Stock, 2028-Committed									
C	P		849000000	0	0	849000000	424499998		424500002	424499998	50.00
Total:		50	**849000000**	**0**	**0**	**849000000**	**424499998**	**0**	**424500002**	**424499998**	
GH	51	8.53 % Rajasthan Government Stock, 2028-Committed									
C	P		426500000	0	0	426500000	213249995		213250005	213249995	50.00
Total:		51	**426500000**	**0**	**0**	**426500000**	**213249995**	**0**	**213250005**	**213249995**	
GH	52	8.63 % Rajasthan Government Stock, 2028-Committed									
C	P		1726000000	0	0	1726000000	1726000000	863000002	863000002	862999998	50.00
Total:		52	**1726000000**	**0**	**0**	**1726000000**	**1726000000**	**863000002**	**863000002**	**862999998**	
GH	53	8.84 % Rajasthan Government Stock, 2028-Committed									
C	P		1768000000	0	0	1768000000	1768000000	884000000	884000000	884000000	50.00
Total:		53	**1768000000**	**0**	**0**	**1768000000**	**1768000000**	**884000000**	**884000000**	**884000000**	
GH	54	8.76 % Rajasthan Government Stock, 2028-Committed									
C	P		876000000	0	0	876000000	876000000	438000000	438000000	438000000	50.00
Total:		54	**876000000**	**0**	**0**	**876000000**	**876000000**	**438000000**	**438000000**	**438000000**	
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									
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

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Month & Year of Account 9 2020
Grant Number CH2 INTEREST PAYMENTS

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2049	Interest Payments									
SM	01	Interest on Internal Debt									
MI	101	Interest on Market Loans									
SH	05	Interest on Current Loans- Rajasthan Government Stock,2026-2030									
GH	61	8.09 % Rajasthan Government Stock, 2028-Committed									
Total:		61	**703830000**	**0**	**0**	**703830000**	**351914998**	**0**	**351915002**	**351914998**	
GH	62	8.27 % Rajasthan Government Stock, 2029-Committed									
C	P		827000000	0	0	827000000	413499999		413500001	413499999	50.00
Total:		62	**827000000**	**0**	**0**	**827000000**	**413499999**	**0**	**413500001**	**413499999**	
GH	63	8.17 % Rajasthan Government Stock, 2029-Committed									
C	P		817000000	0	0	817000000	408499998		408500002	408499998	50.00
Total:		63	**817000000**	**0**	**0**	**817000000**	**408499998**	**0**	**408500002**	**408499998**	
GH	64	8.32 % Rajasthan Government Stock, 2029-Committed									
C	P		1044992000	0	0	1044992000	522496000		522496000	522496000	50.00
Total:		64	**1044992000**	**0**	**0**	**1044992000**	**522496000**	**0**	**522496000**	**522496000**	
GH	65	8.44 % Rajasthan Government Stock, 2029-Committed									
C	P		844000000	0	0	844000000	422000000		422000000	422000000	50.00
Total:		65	**844000000**	**0**	**0**	**844000000**	**422000000**	**0**	**422000000**	**422000000**	
GH	66	8.41 % Rajasthan Government Stock, 2029-Committed									
C	P		420500000	0	0	420500000	420500000	210250002	210250002	210249998	50.00
Total:		66	**420500000**	**0**	**0**	**420500000**	**420500000**	**210250002**	**210250002**	**210249998**	
GH	67	8.40 % Rajasthan Government Stock, 2029-Committed									
C	P		1530850000	0	0	1530850000	1530850000	765424800	765424800	765425200	50.00
Total:		67	**1530850000**	**0**	**0**	**1530850000**	**1530850000**	**765424800**	**765424800**	**765425200**	
GH	68	8.12 % Rajasthan Government Stock, 2029-Committed									
C	P		1624000000	0	0	1624000000	812000000		812000000	812000000	50.00
Total:		68	**1624000000**	**0**	**0**	**1624000000**	**812000000**	**0**	**812000000**	**812000000**	
GH	69	8.15 % Rajasthan Government Stock, 2029-Committed									
C	P		1630000000	0	0	1630000000	814999999		815000001	814999999	50.00
Total:		69	**1630000000**	**0**	**0**	**1630000000**	**814999999**	**0**	**815000001**	**814999999**	
GH	70	8.07 % Rajasthan Government Stock, 2029-Committed									
C	P		807000000	0	0	807000000	403500000		403500000	403500000	50.00
Total:		70	**807000000**	**0**	**0**	**807000000**	**403500000**	**0**	**403500000**	**403500000**	
GH	71	8.01 % Rajasthan Government Stock, 2029-Committed									
C	P		710087000	0	0	710087000	355043750		355043250	355043750	50.00
Total:		71	**710087000**	**0**	**0**	**710087000**	**355043750**	**0**	**355043250**	**355043750**	
GH	72	7.59 % Rajasthan Government Stock, 2029-Committed									
C	P		1138500000	0	0	1138500000	569250000		569250000	569250000	50.00
Total:		72	**1138500000**	**0**	**0**	**1138500000**	**569250000**	**0**	**569250000**	**569250000**	
GH	73	7.61 % Rajasthan Government Stock, 2029-Committed									
C	P		376695000	0	0	376695000	188347500		188347500	188347500	50.00

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Month & Year of Account 9 2020
Grant Number CH2 INTEREST PAYMENTS

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2049	Interest Payments									
SM	01	Interest on Internal Debt									
MI	101	Interest on Market Loans									
SH	05	Interest on Current Loans- Rajasthan Government Stock,2026-2030									
GH	73	7.61 % Rajasthan Government Stock, 2029-Committed									
Total:		73	**376695000**	**0**	**0**	**376695000**	**188347500**	**0**	**188347500**	**188347500**	
GH	74	7.31% Rajasthan Government Stock, 2029-Committed									
C	P		731000000	0	0	731000000	365500000		365500000	365500000	50.00
Total:		74	**731000000**	**0**	**0**	**731000000**	**365500000**	**0**	**365500000**	**365500000**	
GH	75	7.28% Rajasthan Government Stock, 2029-Committed									
C	P		728000000	0	0	728000000	364000000		364000000	364000000	50.00
Total:		75	**728000000**	**0**	**0**	**728000000**	**364000000**	**0**	**364000000**	**364000000**	
GH	76	7.09% Rajasthan Government Stock, 2029-Committed									
C	P		709000000	0	0	709000000	354500000		354500000	354500000	50.00
Total:		76	**709000000**	**0**	**0**	**709000000**	**354500000**	**0**	**354500000**	**354500000**	
GH	77	7.08% Rajasthan Government Stock, 2029-Committed									
C	P		1062000000	0	0	1062000000	531000000		531000000	531000000	50.00
Total:		77	**1062000000**	**0**	**0**	**1062000000**	**531000000**	**0**	**531000000**	**531000000**	
GH	78	7.13% Rajasthan Government Stock, 2029-Committed									
C	P		713000000	0	0	713000000	713000000	356500002	356500002	356499998	50.00
Total:		78	**713000000**	**0**	**0**	**713000000**	**713000000**	**356500002**	**356500002**	**356499998**	
GH	79	7.15% Rajasthan Government Stock, 2029-Committed									
C	P		357500000	0	0	357500000	178750000		178750000	178750000	50.00
Total:		79	**357500000**	**0**	**0**	**357500000**	**178750000**	**0**	**178750000**	**178750000**	
GH	80	7.16% Rajasthan Government Stock, 2029-Committed									
C	P		358000000	0	0	358000000	179000000		179000000	179000000	50.00
Total:		80	**358000000**	**0**	**0**	**358000000**	**179000000**	**0**	**179000000**	**179000000**	
GH	81	7.18% Rajasthan Government Stock, 2029-Committed									
C	P		359000000	0	0	359000000	179500000		179500000	179500000	50.00
Total:		81	**359000000**	**0**	**0**	**359000000**	**179500000**	**0**	**179500000**	**179500000**	
GH	82	7.27% Rajasthan Government Stock, 2029-Committed									
C	P		363500000	0	0	363500000	181749998		181750002	181749998	50.00
Total:		82	**363500000**	**0**	**0**	**363500000**	**181749998**	**0**	**181750002**	**181749998**	
GH	83	7.15% Rajasthan Government Stock, 2030-Committed									
C	P		715000000	0	0	715000000	715000000	357500000	357500000	357500000	50.00
Total:		83	**715000000**	**0**	**0**	**715000000**	**715000000**	**357500000**	**357500000**	**357500000**	
GH	84	7.17% Rajasthan Government Stock, 2030-Committed									
C	P		717000000	0	0	717000000	358499999		358500001	358499999	50.00
Total:		84	**717000000**	**0**	**0**	**717000000**	**358499999**	**0**	**358500001**	**358499999**	
GH	85	7.27% Rajasthan Government Stock, 2030-Committed									
C	P		363500000	0	0	363500000	181749999		181750001	181749999	50.00

Month & Year of Account 9 2020
Grant Number CH2 INTEREST PAYMENTS

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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	85	7.27% Rajasthan Government Stock, 2030-Committed									
Total:		85	**363500000**	**0**	**0**	**363500000**	**181749999**	**0**	**181750001**	**181749999**	
GH	86	7.18% Rajasthan Government Stock, 2030-Committed									
C	P		179500000	0	0	179500000	89750000		89750000	89750000	50.00
Total:		86	**179500000**	**0**	**0**	**179500000**	**89750000**	**0**	**89750000**	**89750000**	
GH	99	New Loans-committed									
C	P		12279000000	0	0	12279000000	11052749995	1906582501	3132832506	9146167494	25.51
Total:		99	**12279000000**	**0**	**0**	**12279000000**	**11052749995**	**1906582501**	**3132832506**	**9146167494**	
Total:		05	**88689227000**	**0**	**0**	**88689227000**	**60545743195**	**13194461609**	**41337945414**	**47351281586**	
SH	06	Interest on Current Loans Rajasthan Government Stock, 2031-35									
GH	01	7.22% Rajasthan Government Stock, 2032-Committed									
C	P		361000000	0	0	361000000	180500000		180500000	180500000	50.00
Total:		01	**361000000**	**0**	**0**	**361000000**	**180500000**	**0**	**180500000**	**180500000**	
GH	02	7.23% Rajasthan Government Stock, 2032-Committed									
C	P		361500000	0	0	361500000	180750000		180750000	180750000	50.00
Total:		02	**361500000**	**0**	**0**	**361500000**	**180750000**	**0**	**180750000**	**180750000**	
GH	03	7.31% Rajasthan Government Stock, 2031-Committed									
C	P		731000000	0	0	731000000	365500000		365500000	365500000	50.00
Total:		03	**731000000**	**0**	**0**	**731000000**	**365500000**	**0**	**365500000**	**365500000**	
GH	04	7.32% Rajasthan Government Stock, 2034-Committed									
C	P		1464000000	0	0	1464000000	732000000		732000000	732000000	50.00
Total:		04	**1464000000**	**0**	**0**	**1464000000**	**732000000**	**0**	**732000000**	**732000000**	
Total:		06	**2917500000**	**0**	**0**	**2917500000**	**1458750000**	**0**	**1458750000**	**1458750000**	
SH	07	Interest on Current Loans- Rajasthan Government Stock,2036-40									
GH	01	8.25 % Rajasthan Government Stock, 2038-Committed									
C	P		412500000	0	0	412500000	206250000		206250000	206250000	50.00
Total:		01	**412500000**	**0**	**0**	**412500000**	**206250000**	**0**	**206250000**	**206250000**	
GH	02	8.28 % Rajasthan Government Stock, 2038-Committed									
C	P		414000000	0	0	414000000	207000000		207000000	207000000	50.00
Total:		02	**414000000**	**0**	**0**	**414000000**	**207000000**	**0**	**207000000**	**207000000**	
GH	03	8.35 % Rajasthan Government Stock, 2038-Committed									
C	P		417500000	0	0	417500000	208750000		208750000	208750000	50.00
Total:		03	**417500000**	**0**	**0**	**417500000**	**208750000**	**0**	**208750000**	**208750000**	
Total:		07	**1244000000**	**0**	**0**	**1244000000**	**622000000**	**0**	**622000000**	**622000000**	
Total:		101	**140348081000**	**0**	**0**	**140348081000**	**90233733652**	**17665020220**	**67779367568**	**72568713432**	
MI	123	Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government									

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Month & Year of Account 9 2020
Grant Number CH2 INTEREST PAYMENTS

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2049		Interest Payments									
SM 01		Interest on Internal Debt									
MI 123		Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government									
SH 01		Interest on loan from National Small Saving Fund-Committed									
C	P		13469389000	0	0	13469389000	8820757300	1905634100	6554265800	6915123200	48.66
Total:		01	**13469389000**	**0**	**0**	**13469389000**	**8820757300**	**1905634100**	**6554265800**	**6915123200**	
Total:		123	**13469389000**	**0**	**0**	**13469389000**	**8820757300**	**1905634100**	**6554265800**	**6915123200**	
MI 200		Interest on Other Internal Debts									
SH 01		Interest on other short term loans									
GH 01		Advances (Ways & Means) received from the Reserve Bank of India-Committed									
C	P		1000	0	0	1000	1000			1000	.00
Total:		01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:		01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 02		Interest on loans received from Autonomous Bodies									
GH 01		Loans from National Agriculture (Long term enforcement) Fund of the Reserve Bank of India-Committed									
C	P		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		11165000	0	0	11165000	5016920		6148080	5016920	55.07
Total:		02	**11165000**	**0**	**0**	**11165000**	**5016920**	**0**	**6148080**	**5016920**	
GH 03		Interest on Loan from National Co-operative Development Corporation-Committed									
C	P		215000000	0	0	215000000	215000000			215000000	.00
Total:		03	**215000000**	**0**	**0**	**215000000**	**215000000**	**0**	**0**	**215000000**	
GH 06		Interest on Loans from General Insurance Corporation of India-Committed									
C	P		19762000	0	0	19762000	19762000	9880920	9880920	9881080	50.00
Total:		06	**19762000**	**0**	**0**	**19762000**	**19762000**	**9880920**	**9880920**	**9881080**	
GH 07		Interest on Loans from Housing Development Finance Corporation Limited-Committed									
C	P		1000	0	0	1000	1000			1000	.00
Total:		07	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 08		Interest on Rural Infrastructure Development Fund from National Bank for Agriculture and Rural Development-Committed									
C	P		5469773000	0	0	5469773000	4294537933		1175235067	4294537933	21.49
Total:		08	**5469773000**	**0**	**0**	**5469773000**	**4294537933**	**0**	**1175235067**	**4294537933**	
GH 09		Interest on Loans from National Captial Region Board-Committed									
C	P		415183000	0	0	415183000	180759060	32389471	266813411	148369589	64.26
Total:		09	**415183000**	**0**	**0**	**415183000**	**180759060**	**32389471**	**266813411**	**148369589**	
Total:		02	**6130885000**	**0**	**0**	**6130885000**	**4715077913**	**42270391**	**1458077478**	**4672807522**	
SH 03		Interest on Rajasthan Jagir Acquisition Compensation and Rehabilitation Bonds-Committed									
C	P		1000	0	0	1000	1000			1000	.00

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Month & Year of Account 9 2020
Grant Number CH2 INTEREST PAYMENTS

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2049	Interest Payments									
SM	01	Interest on Internal Debt									
MI	200	Interest on Other Internal Debts									
SH	03	Interest on Rajasthan Jagir Acquisition Compensation and Rehabilitation Bonds-Committed									
Total:		03	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	04	Interest on Special Bonds for arrears of Undertakings of Government of India in favour of R.S.E.B.-Committed									
C	P		1000	0	0	1000	1000			1000	.00
Total:		04	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	05	Interest on acquired bonds of electricity distribution corporation-Committed									
C	P		4945730000	0	0	4945730000	4945730000	2472864998	2472864998	2472865002	50.00
Total:		05	**4945730000**	**0**	**0**	**4945730000**	**4945730000**	**2472864998**	**2472864998**	**2472865002**	
SH	06	Interest on Release Bonds under Udai Scheme-Committed									
C	P		35976506000	0	0	35976506000	25387425966	7919190961	18508270995	17468235005	51.45
Total:		06	**35976506000**	**0**	**0**	**35976506000**	**25387425966**	**7919190961**	**18508270995**	**17468235005**	
Total:		200	**47053124000**	**0**	**0**	**47053124000**	**35048236879**	**10434326350**	**22439213471**	**24613910529**	
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		515453000	0	0	515453000	482354350	232348277	265446927	250006073	51.50
Total:		01	**515453000**	**0**	**0**	**515453000**	**482354350**	**232348277**	**265446927**	**250006073**	
Total:		305	**515453000**	**0**	**0**	**515453000**	**482354350**	**232348277**	**265446927**	**250006073**	
Total:		01	**201386047000**	**0**	**0**	**201386047000**	**134585082181**	**30237328947**	**97038293766**	**104347753234**	
SM	03	Interest on Small Savings, Provident Funds etc.									
MI	104	Interest on State Provident Funds									
SH	01	Interest on General Provident Fund									
GH	01	Interest on General Provident Funds-Committed									
C	P		24133971000	0	0	24133971000	24133971000			24133971000	.00
Total:		01	**24133971000**	**0**	**0**	**24133971000**	**24133971000**	**0**	**0**	**24133971000**	
GH	02	Interest on General Provident Funds of employees of Indira Gandhi Panchayati Raj Institution-Committed									
C	P		7248000	0	0	7248000	7248000			7248000	.00
Total:		02	**7248000**	**0**	**0**	**7248000**	**7248000**	**0**	**0**	**7248000**	
GH	03	Interest on General Provident Funds of employees of Jaipur Development Authority-Committed									
C	P		23738000	0	0	23738000	23738000			23738000	.00
Total:		03	**23738000**	**0**	**0**	**23738000**	**23738000**	**0**	**0**	**23738000**	
GH	05	Interest on General Provident Funds of employees of Rajasthan State Warehousing Corporation-Committed									
C	P		5996000	0	0	5996000	5996000			5996000	.00
Total:		05	**5996000**	**0**	**0**	**5996000**	**5996000**	**0**	**0**	**5996000**	
GH	06	Interest on General Provident Fund of Rajasthan State Road Development and Construction Corporation-Committed									

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Month & Year of Account 9 2020
Grant Number CH2 INTEREST PAYMENTS

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2049	Interest Payments									
SM	03	Interest on Small Savings, Provident Funds etc.									
MI	104	Interest on State Provident Funds									
SH	01	Interest on General Provident Fund									
GH	06	Interest on General Provident Fund of Rajasthan State Road Development and Construction Corporation-Committed									
C	P		7409000	0	0	7409000	7409000			7409000	.00
Total:		06	**7409000**	**0**	**0**	**7409000**	**7409000**	**0**	**0**	**7409000**	
GH	07	Interest on General Provident Funds of employees of Board of Secondary Education Rajasthan Ajmer-Committed									
C	P		25000000	0	0	25000000	25000000			25000000	.00
Total:		07	**25000000**	**0**	**0**	**25000000**	**25000000**	**0**	**0**	**25000000**	
GH	08	Interest on General Provident Funds of employees of Rajasthan State Road Transport Corporation-Committed									
C	P		207878000	0	0	207878000	207878000			207878000	.00
Total:		08	**207878000**	**0**	**0**	**207878000**	**207878000**	**0**	**0**	**207878000**	
GH	09	Interest on General Provident Funds of employees of Rajasthan State Industrial Development and Investment Corporation-Committed									
C	P		86000	0	0	86000	86000			86000	.00
Total:		09	**86000**	**0**	**0**	**86000**	**86000**	**0**	**0**	**86000**	
GH	10	Interest on General Provident Funds of employees of District Rural Development Agencies-Committed									
C	P		1913000	0	0	1913000	1913000			1913000	.00
Total:		10	**1913000**	**0**	**0**	**1913000**	**1913000**	**0**	**0**	**1913000**	
GH	11	Interest on General Provident Funds of employees of Krishi Upaj Mandi Samitis-Committed									
C	P		49644000	0	0	49644000	49644000			49644000	.00
Total:		11	**49644000**	**0**	**0**	**49644000**	**49644000**	**0**	**0**	**49644000**	
GH	12	Interest on General Provident Funds of employees of Rajasthan Housing Board-Committed									
C	P		79465000	0	0	79465000	79465000			79465000	.00
Total:		12	**79465000**	**0**	**0**	**79465000**	**79465000**	**0**	**0**	**79465000**	
GH	13	Interest on General Provident Funds of Municipalities/ Municipal Councils-Committed									
C	P		100900000	0	0	100900000	100900000			100900000	.00
Total:		13	**100900000**	**0**	**0**	**100900000**	**100900000**	**0**	**0**	**100900000**	
GH	14	Interest on General Provident Funds of Employees of Rajasthan State Sports Council-Committed									
C	P		11550000	0	0	11550000	11550000			11550000	.00
Total:		14	**11550000**	**0**	**0**	**11550000**	**11550000**	**0**	**0**	**11550000**	
GH	15	Interest on General Provident Funds of Employees of Rajasthan Rajya Khadi Gramodhyog Board-Committed									
C	P		10058000	0	0	10058000	10058000			10058000	.00
Total:		15	**10058000**	**0**	**0**	**10058000**	**10058000**	**0**	**0**	**10058000**	
GH	16	Interest on General Provident Funds of Employees of Rajasthan State Agriculture Marketing Board-Committed									

Month & Year of Account 9 2020
Grant Number CH2 INTEREST PAYMENTS

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MH	2049	Interest Payments									
SM	03	Interest on Small Savings, Provident Funds etc.									
MI	104	Interest on State Provident Funds									
SH	01	Interest on General Provident Fund									
GH	16	Interest on General Provident Funds of Employees of Rajasthan State Agriculture Marketing Board-Committed									
C	P		31010000	0	0	31010000	31010000			31010000	.00
Total:		16	**31010000**	**0**	**0**	**31010000**	**31010000**	**0**	**0**	**31010000**	
GH	17	Interest on General Provident Funds of Employees of Universities-Committed									
C	P		900000	0	0	900000	900000			900000	.00
Total:		17	**900000**	**0**	**0**	**900000**	**900000**	**0**	**0**	**900000**	
GH	18	Interest on General Provident Funds of Employees of Urban Development Trust/ Urban Improvement Trusts-Committed									
C	P		4700000	0	0	4700000	4700000			4700000	.00
Total:		18	**4700000**	**0**	**0**	**4700000**	**4700000**	**0**	**0**	**4700000**	
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		100000	0	0	100000	100000			100000	.00
Total:		20	**100000**	**0**	**0**	**100000**	**100000**	**0**	**0**	**100000**	
GH	21	Interest on deposit funds of retired employees-Committed									
C	P		1621067000	0	0	1621067000	1621067000			1621067000	.00
Total:		21	**1621067000**	**0**	**0**	**1621067000**	**1621067000**	**0**	**0**	**1621067000**	
Total:		01	**26322634000**	**0**	**0**	**26322634000**	**26322634000**	**0**	**0**	**26322634000**	
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		668000	0	0	668000	668000			668000	.00
Total:		01	**668000**	**0**	**0**	**668000**	**668000**	**0**	**0**	**668000**	
GH	02	Interest on Contributory Funds of employees working in Municipalities / Municipal Councils-Committed									
C	P		346945000	0	0	346945000	346945000			346945000	.00
Total:		02	**346945000**	**0**	**0**	**346945000**	**346945000**	**0**	**0**	**346945000**	
GH	03	Interest on Contributory Funds of employees working in Urban Improvement Trusts-Committed									
C	P		34442000	0	0	34442000	34442000			34442000	.00
Total:		03	**34442000**	**0**	**0**	**34442000**	**34442000**	**0**	**0**	**34442000**	
GH	04	Interest on Contributory Funds of employees working in Aided Educational Institutions-Committed									
C	P		503957000	0	0	503957000	503957000			503957000	.00
Total:		04	**503957000**	**0**	**0**	**503957000**	**503957000**	**0**	**0**	**503957000**	
GH	05	Interest on Contributory Provident Funds of employees working in District Rural Devlopment									

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Month & Year of Account 9 2020
Grant Number CH2 INTEREST PAYMENTS

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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	05	Interest on Contributory Provident Funds of employees working in District Rural Devlopment Agencies-Committed									
C	P		1530000	0	0	1530000	1530000			1530000	.00
Total:		05	**1530000**	**0**	**0**	**1530000**	**1530000**	**0**	**0**	**1530000**	
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		334570000	0	0	334570000	334570000			334570000	.00
Total:		09	**334570000**	**0**	**0**	**334570000**	**334570000**	**0**	**0**	**334570000**	
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 Contributry Provident Fund for employees of Devsthan Department-Committed									
C	P		2165000	0	0	2165000	2165000			2165000	.00
Total:		11	**2165000**	**0**	**0**	**2165000**	**2165000**	**0**	**0**	**2165000**	
Total:		02	**1224279000**	**0**	**0**	**1224279000**	**1224279000**	**0**	**0**	**1224279000**	
SH	03	Interest on All India Service Provident Fund									
C	P		40648000	0	0	40648000	40648000			40648000	.00
Total:		03	**40648000**	**0**	**0**	**40648000**	**40648000**	**0**	**0**	**40648000**	
SH	04	Interest on Contributory Provident Fund of employees									
GH	01	Water Works Department-Committed									
C	P		157966000	0	0	157966000	157966000			157966000	.00
Total:		01	**157966000**	**0**	**0**	**157966000**	**157966000**	**0**	**0**	**157966000**	
GH	02	Public Works Department including Garden-Committed									
C	P		786953000	0	0	786953000	786953000			786953000	.00
Total:		02	**786953000**	**0**	**0**	**786953000**	**786953000**	**0**	**0**	**786953000**	
GH	03	Work charged employees of Mines and Geology Department-Committed									
C	P		1756000	0	0	1756000	1756000			1756000	.00
Total:		03	**1756000**	**0**	**0**	**1756000**	**1756000**	**0**	**0**	**1756000**	
GH	04	Forest Department-Committed									
C	P		51221000	0	0	51221000	51221000			51221000	.00
Total:		04	**51221000**	**0**	**0**	**51221000**	**51221000**	**0**	**0**	**51221000**	
Total:		04	**997896000**	**0**	**0**	**997896000**	**997896000**	**0**	**0**	**997896000**	
SH	06	Interest on General Provident Funds of workers									

Month & Year of Account 9 2020
Grant Number CH2 INTEREST PAYMENTS

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2049	Interest Payments									
SM	03	Interest on Small Savings, Provident Funds etc.									
MI	104	Interest on State Provident Funds									
SH	06	Interest on General Provident Funds of workers									
GH	01	General Provident Funds of workers of Water Works Department-Committed									
C	P		102122000	0	0	102122000	102122000			102122000	.00
Total:		01	**102122000**	**0**	**0**	**102122000**	**102122000**	**0**	**0**	**102122000**	
GH	02	General Provident Funds of workers of water resource Department including Public Works Department Garden-Committed									
C	P		351296000	0	0	351296000	351296000			351296000	.00
Total:		02	**351296000**	**0**	**0**	**351296000**	**351296000**	**0**	**0**	**351296000**	
GH	03	General Provident Funds of work charge employees of Mines and Geology Department-Committed									
C	P		293000	0	0	293000	293000			293000	.00
Total:		03	**293000**	**0**	**0**	**293000**	**293000**	**0**	**0**	**293000**	
GH	04	Forest Department-Committed									
C	P		3069000	0	0	3069000	3069000			3069000	.00
Total:		04	**3069000**	**0**	**0**	**3069000**	**3069000**	**0**	**0**	**3069000**	
Total:		06	**456780000**	**0**	**0**	**456780000**	**456780000**	**0**	**0**	**456780000**	
Total:		104	**29042237000**	**0**	**0**	**29042237000**	**29042237000**	**0**	**0**	**29042237000**	
MI	108	Interest on Insurance and Pension Fund									
SH	01	Interest on State Government's Life Insurance Fund-Committed									
C	P		15640418000	0	0	15640418000	15640418000			15640418000	.00
Total:		01	**15640418000**	**0**	**0**	**15640418000**	**15640418000**	**0**	**0**	**15640418000**	
SH	02	Hazard Fund Advance-Committed									
C	P		40283000	0	0	40283000	40283000			40283000	.00
Total:		02	**40283000**	**0**	**0**	**40283000**	**40283000**	**0**	**0**	**40283000**	
SH	03	Interest on gratuity funds of Municipalities/ Municipal Councils-Committed									
C	P		59587000	0	0	59587000	59587000			59587000	.00
Total:		03	**59587000**	**0**	**0**	**59587000**	**59587000**	**0**	**0**	**59587000**	
SH	05	Interest on gratuity funds of Urban Development Trusts/ Urban Improvement Trust-Committed									
C	P		10758000	0	0	10758000	10758000			10758000	.00
Total:		05	**10758000**	**0**	**0**	**10758000**	**10758000**	**0**	**0**	**10758000**	
SH	06	Interest on pension funds of employees of Municipalities/ Municipal Councils-Committed									
C	P		1100000	0	0	1100000	1100000			1100000	.00
Total:		06	**1100000**	**0**	**0**	**1100000**	**1100000**	**0**	**0**	**1100000**	
SH	07	Interest on pension funds of employees of Rajasthan Khadi Gramodyog Board-Committed									
C	P		1000	0	0	1000	1000			1000	.00
Total:		07	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	08	Rajasthan State Road Development and Construction Corporation-Committed									
C	P		70085000	0	0	70085000	70085000			70085000	.00
Total:		08	**70085000**	**0**	**0**	**70085000**	**70085000**	**0**	**0**	**70085000**	

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Month & Year of Account 9 2020
Grant Number CH2 INTEREST PAYMENTS

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2049	Interest Payments									
SM	03	Interest on Small Savings, Provident Funds etc.									
MI	108	Interest on Insurance and Pension Fund									
SH	09	Interest on pension funds of employees of Jaipur Development Authority-Committed									
C	P		91522000	0	0	91522000	91522000			91522000	.00
Total:		09	**91522000**	**0**	**0**	**91522000**	**91522000**	**0**	**0**	**91522000**	
SH	11	Interest on pension funds of employees of Rajasthan State Warehousing Corporation-Committed									
C	P		1806000	0	0	1806000	1806000			1806000	.00
Total:		11	**1806000**	**0**	**0**	**1806000**	**1806000**	**0**	**0**	**1806000**	
SH	12	Interest on pension funds of employees of Rajasthan State Road Transport Corporation-Committed									
C	P		144000	0	0	144000	144000			144000	.00
Total:		12	**144000**	**0**	**0**	**144000**	**144000**	**0**	**0**	**144000**	
SH	13	Interest on pension funds of employees of Board of Secondary Education Rajasthan, Ajmer-Committed									
C	P		100000000	0	0	100000000	100000000			100000000	.00
Total:		13	**100000000**	**0**	**0**	**100000000**	**100000000**	**0**	**0**	**100000000**	
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		453953000	0	0	453953000	453953000			453953000	.00
Total:		15	**453953000**	**0**	**0**	**453953000**	**453953000**	**0**	**0**	**453953000**	
SH	16	Interest on pension funds of employees of District Rural Development Agencies-Committed									
C	P		1833000	0	0	1833000	1833000			1833000	.00
Total:		16	**1833000**	**0**	**0**	**1833000**	**1833000**	**0**	**0**	**1833000**	
SH	17	Interest on pension funds of employees of Krishi Upaj Mandi Samiti-Committed									
C	P		51314000	0	0	51314000	51314000			51314000	.00
Total:		17	**51314000**	**0**	**0**	**51314000**	**51314000**	**0**	**0**	**51314000**	
SH	18	Interest on pension funds of employees of Rajasthan Housing Board-Committed									
C	P		47671000	0	0	47671000	47671000			47671000	.00
Total:		18	**47671000**	**0**	**0**	**47671000**	**47671000**	**0**	**0**	**47671000**	
SH	19	Interest on pension funds of Rajasthan Agriculture Marketing Board-Committed									
C	P		132363000	0	0	132363000	132363000			132363000	.00
Total:		19	**132363000**	**0**	**0**	**132363000**	**132363000**	**0**	**0**	**132363000**	
SH	20	Interest on pension funds of Rajasthan State Sports Council-Committed									
C	P		8894000	0	0	8894000	8894000			8894000	.00
Total:		20	**8894000**	**0**	**0**	**8894000**	**8894000**	**0**	**0**	**8894000**	
SH	21	Interest on pension funds of Urban Development Trusts / Urban Improvement Trust-Committed									
C	P		41057000	0	0	41057000	41057000			41057000	.00
Total:		21	**41057000**	**0**	**0**	**41057000**	**41057000**	**0**	**0**	**41057000**	

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Month & Year of Account 9 2020
Grant Number CH2 INTEREST PAYMENTS

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2049	Interest Payments									
SM	03	Interest on Small Savings, Provident Funds etc.									
MI	108	Interest on Insurance and Pension Fund									
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		175269000	0	0	175269000	175269000			175269000	.00
Total:	23		**175269000**	**0**	**0**	**175269000**	**175269000**	**0**	**0**	**175269000**	
Total:	108		**16928069000**	**0**	**0**	**16928069000**	**16928069000**	**0**	**0**	**16928069000**	
MI	117	Interest on Defined Contribution Pension Scheme									
SH	01	For Government Employees-Committed									
C	P		14300000	0	0	14300000	14300000			14300000	.00
Total:	01		**14300000**	**0**	**0**	**14300000**	**14300000**	**0**	**0**	**14300000**	
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		1000	0	0	1000	1000			1000	.00
Total:	03		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	04	For All India Services									
GH	01	Tier- I-Committed									
C	P		1000	0	0	1000	1000			1000	.00
Total:	01		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	02	Tier II-Committed									
C	P		1000	0	0	1000	1000			1000	.00
Total:	02		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total:	04		**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
Total:	117		**14304000**	**0**	**0**	**14304000**	**14304000**	**0**	**0**	**14304000**	
Total:	03		**45984610000**	**0**	**0**	**45984610000**	**45984610000**	**0**	**0**	**45984610000**	
SM	04	Interest on Loans and Advances from Central Government									
MI	101	Interest on Loans for State/Union Territory Plan Schemes									
C	P		3554409000	0	0	3554409000	2442680547	305974040	1417702493	2136706507	39.89
Total:	101		**3554409000**	**0**	**0**	**3554409000**	**2442680547**	**305974040**	**1417702493**	**2136706507**	
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									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number CH2 INTEREST PAYMENTS

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2049	Interest Payments									
SM	04	Interest on Loans and Advances from Central Government									
MI	104	Interest on Loans for Non-plan Schemes									
C	P		22153000	0	0	22153000	21619989		533011	21619989	2.41
Total:		104	**22153000**	**0**	**0**	**22153000**	**21619989**	**0**	**533011**	**21619989**	
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		960240000	0	0	960240000	672168072	96023976	384095904	576144096	40.00
Total:		109	**960240000**	**0**	**0**	**960240000**	**672168072**	**96023976**	**384095904**	**576144096**	
Total:		04	**4536807000**	**0**	**0**	**4536807000**	**3136473608**	**401998016**	**1802331408**	**2734475592**	
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		400000000	0	0	400000000	400000000			400000000	.00
Total:		01	**400000000**	**0**	**0**	**400000000**	**400000000**	**0**	**0**	**400000000**	
SH	02	Interest on Campa fund									
C	P		600000000	0	0	600000000	600000000			600000000	.00
Total:		02	**600000000**	**0**	**0**	**600000000**	**600000000**	**0**	**0**	**600000000**	
Total:		105	**1000000000**	**0**	**0**	**1000000000**	**1000000000**	**0**	**0**	**1000000000**	
Total:		05	**1000000000**	**0**	**0**	**1000000000**	**1000000000**	**0**	**0**	**1000000000**	
SM	60	Interest on Other Obligations									
MI	101	Interest on Deposits									
SH	01	Interest on Trust Funds-Committed									
C	P		93892000	0	0	93892000	93892000			93892000	.00
Total:		01	**93892000**	**0**	**0**	**93892000**	**93892000**	**0**	**0**	**93892000**	
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		500000000	0	0	500000000	500000000			500000000	.00
Total:		04	**500000000**	**0**	**0**	**500000000**	**500000000**	**0**	**0**	**500000000**	
SH	05	Interest on deposits of World Food Programme Scheme-Committed									

Month & Year of Account 9 2020
Grant Number CH2 INTEREST PAYMENTS

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MH	2049	Interest Payments									
SM	60	Interest on Other Obligations									
MI	101	Interest on Deposits									
SH	05	Interest on deposits of World Food Programme Scheme-Committed									
GH	02	Interest on Deposits of Project 2600									
C	P		94000	0	0	94000	94000			94000	.00
Total:		02	**94000**	**0**	**0**	**94000**	**94000**	**0**	**0**	**94000**	
Total:		05	**94000**	**0**	**0**	**94000**	**94000**	**0**	**0**	**94000**	
SH	06	Interest on deposits of Rajasthan Land Development Corporation-Committed									
C	P		20445000	0	0	20445000	20445000			20445000	.00
Total:		06	**20445000**	**0**	**0**	**20445000**	**20445000**	**0**	**0**	**20445000**	
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		6944000	0	0	6944000	6944000			6944000	.00
Total:		10	**6944000**	**0**	**0**	**6944000**	**6944000**	**0**	**0**	**6944000**	
SH	11	Interest on deposits of Rajasthan Rajya Pathya Pustak Mandal-Committed									
C	P		15000	0	0	15000	15000			15000	.00
Total:		11	**15000**	**0**	**0**	**15000**	**15000**	**0**	**0**	**15000**	
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		72500000	0	0	72500000	72500000			72500000	.00
Total:		13	**72500000**	**0**	**0**	**72500000**	**72500000**	**0**	**0**	**72500000**	
SH	14	Interest on deposits of Panchayat Samitis-Committed									
C	P		7784000	0	0	7784000	7784000			7784000	.00
Total:		14	**7784000**	**0**	**0**	**7784000**	**7784000**	**0**	**0**	**7784000**	
SH	15	Interest on deposits of Rajasthan State Road Development and Construction Corporation-Committed									
C	P		2000	0	0	2000	2000			2000	.00
Total:		15	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
SH	16	Interest on deposits of Krishi Upaj Mandi Samitis-Committed									
C	P		718818000	0	0	718818000	718818000			718818000	.00
Total:		16	**718818000**	**0**	**0**	**718818000**	**718818000**	**0**	**0**	**718818000**	
SH	17	Interest on deposits of Rajasthan State Housing Board-Committed									
C	P		1239000	0	0	1239000	1239000			1239000	.00
Total:		17	**1239000**	**0**	**0**	**1239000**	**1239000**	**0**	**0**	**1239000**	
SH	18	Interest on deposits of Rajasthan Pensioners Medical Relief Fund-Committed									
C	P		38800000	0	0	38800000	38800000			38800000	.00
Total:		18	**38800000**	**0**	**0**	**38800000**	**38800000**	**0**	**0**	**38800000**	

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Month & Year of Account 9 2020
Grant Number CH2 INTEREST PAYMENTS

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2049	Interest Payments									
SM	60	Interest on Other Obligations									
MI	101	Interest on Deposits									
SH	19	Interest on deposits of Jaipur Development Authority-Committed									
C	P		20000	0	0	20000	20000			20000	.00
Total:		19	**20000**	**0**	**0**	**20000**	**20000**	**0**	**0**	**20000**	
SH	20	Interest on deposits of Journalists Welfare Fund-Committed									
C	P		8960000	0	0	8960000	8960000			8960000	.00
Total:		20	**8960000**	**0**	**0**	**8960000**	**8960000**	**0**	**0**	**8960000**	
SH	21	Interest on deposits of Rajasthan State Industrial Development and Investment Corporation-Committed									
C	P		85008000	0	0	85008000	85008000			85008000	.00
Total:		21	**85008000**	**0**	**0**	**85008000**	**85008000**	**0**	**0**	**85008000**	
SH	22	Interest on deposits of Rajasthan Water Resources Development Corporation Limited-Committed									
C	P		2000	0	0	2000	2000			2000	.00
Total:		22	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
SH	23	Interest on deposits of Rajasthan Finance Corporation-Committed									
C	P		1000	0	0	1000	1000			1000	.00
Total:		23	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	24	Interest on deposits of Rajasthan Scheduled Caste Development Co-operative Corporation Limited-Committed									
C	P		32000	0	0	32000	32000			32000	.00
Total:		24	**32000**	**0**	**0**	**32000**	**32000**	**0**	**0**	**32000**	
SH	25	Interest on deposits of Rajasthan Chief Minister's Child Welfare Fund-Committed									
C	P		425000	0	0	425000	425000			425000	.00
Total:		25	**425000**	**0**	**0**	**425000**	**425000**	**0**	**0**	**425000**	
SH	26	Interest on deposits of Universities-Committed									
C	P		23343000	0	0	23343000	23343000			23343000	.00
Total:		26	**23343000**	**0**	**0**	**23343000**	**23343000**	**0**	**0**	**23343000**	
SH	28	Interest on deposits of Urban Development Trust-Committed									
C	P		52111000	0	0	52111000	52111000			52111000	.00
Total:		28	**52111000**	**0**	**0**	**52111000**	**52111000**	**0**	**0**	**52111000**	
SH	29	Interest on deposits of Rajasthan Tourism Development Corporation-Committed									
C	P		180000	0	0	180000	180000			180000	.00
Total:		29	**180000**	**0**	**0**	**180000**	**180000**	**0**	**0**	**180000**	
SH	30	Interest on deposits of District Rural Development Agencies-Committed									
C	P		1361000	0	0	1361000	1361000			1361000	.00
Total:		30	**1361000**	**0**	**0**	**1361000**	**1361000**	**0**	**0**	**1361000**	
SH	31	Interest on deposits of Educational Institutions/ Institutes/ Schools-Committed									
C	P		6556000	0	0	6556000	6556000			6556000	.00
Total:		31	**6556000**	**0**	**0**	**6556000**	**6556000**	**0**	**0**	**6556000**	

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Month & Year of Account 9 2020
Grant Number CH2 INTEREST PAYMENTS

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2049	Interest Payments									
SM	60	Interest on Other Obligations									
MI	101	Interest on Deposits									
SH	32	Interest on deposits of Zila Parishads-Committed									
C	P		12617000	0	0	12617000	12617000			12617000	.00
Total:		32	**12617000**	**0**	**0**	**12617000**	**12617000**	**0**	**0**	**12617000**	
SH	33	Interest on deposits of Municipalities/ Municipal Councils-Committed									
C	P		105560000	0	0	105560000	105560000			105560000	.00
Total:		33	**105560000**	**0**	**0**	**105560000**	**105560000**	**0**	**0**	**105560000**	
SH	34	Interest on deposits of Calamity Relief Fund-Committed									
C	P		1000	0	0	1000	1000			1000	.00
Total:		34	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	36	Interest on Rajasthan State Seeds Certification Fund-Committed									
C	P		101000	0	0	101000	101000			101000	.00
Total:		36	**101000**	**0**	**0**	**101000**	**101000**	**0**	**0**	**101000**	
SH	37	Interest on Insurance Funds for Rajasthan State Wells-Committed									
C	P		1000	0	0	1000	1000			1000	.00
Total:		37	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	38	Interest on deposits of Rajasthan Rajya Sahakari Krya-Vikrya Sangh-Committed									
C	P		1000	0	0	1000	1000			1000	.00
Total:		38	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	39	Interest on deposits of Fishermen Agencies-Committed									
C	P		33000	0	0	33000	33000			33000	.00
Total:		39	**33000**	**0**	**0**	**33000**	**33000**	**0**	**0**	**33000**	
SH	40	Interest on deposits of Rajasthan State Pollution Control Board-Committed									
C	P		100000000	0	0	100000000	100000000			100000000	.00
Total:		40	**100000000**	**0**	**0**	**100000000**	**100000000**	**0**	**0**	**100000000**	
SH	41	Interest on deposits of Rajasthan State Woman Development Agency-Committed									
C	P		6000	0	0	6000	6000			6000	.00
Total:		41	**6000**	**0**	**0**	**6000**	**6000**	**0**	**0**	**6000**	
SH	42	Interest on deposits of Rajasthan Small Industries Corporation-Committed									
C	P		10000	0	0	10000	10000			10000	.00
Total:		42	**10000**	**0**	**0**	**10000**	**10000**	**0**	**0**	**10000**	
SH	43	Interest on deposits of Sidhmukh Nohar Project Management Unit-Committed									
C	P		1000	0	0	1000	1000			1000	.00
Total:		43	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	44	Interest on deposits of Sahakari Upbhokta Sangh-Committed									
C	P		1000	0	0	1000	1000			1000	.00
Total:		44	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	46	Interest on deposits of Arawali-Committed									
C	P		51000	0	0	51000	51000			51000	.00

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Month & Year of Account 9 2020
Grant Number CH2 INTEREST PAYMENTS

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2049	Interest Payments									
SM	60	Interest on Other Obligations									
MI	101	Interest on Deposits									
SH	46	Interest on deposits of Arawali-Committed									
Total:		46	**51000**	**0**	**0**	**51000**	**51000**	**0**	**0**	**51000**	
SH	47	Interest on deposits of District Breeding and Child Health -Committed									
C	P		1000	0	0	1000	1000			1000	.00
Total:		47	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	48	Interest on deposits of Gau Sewa Aayog-Committed									
C	P		1000	0	0	1000	1000			1000	.00
Total:		48	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	49	Interest on Hazard Fund of Krishi Upaj Mandi Samiti-Committed									
C	P		465000	0	0	465000	465000			465000	.00
Total:		49	**465000**	**0**	**0**	**465000**	**465000**	**0**	**0**	**465000**	
SH	50	Interest on deposits of Rajasthan State Mines and Minerals Limited-Committed									
C	P		1000	0	0	1000	1000			1000	.00
Total:		50	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	53	Interest on deposits of Other Institutions/ Institutes/ Agencies-Committed									
C	P		2394000	0	0	2394000	2394000			2394000	.00
Total:		53	**2394000**	**0**	**0**	**2394000**	**2394000**	**0**	**0**	**2394000**	
SH	58	Interest on deposits of Land Acquisition Officer (RIICO)-Committed									
C	P		1000	0	0	1000	1000			1000	.00
Total:		58	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	60	Interest on deposits of Institute of Crafts-Committed									
C	P		1000	0	0	1000	1000			1000	.00
Total:		60	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	61	Interest on deposits of District Child Re-establishment -Committed									
C	P		1233000	0	0	1233000	1233000			1233000	.00
Total:		61	**1233000**	**0**	**0**	**1233000**	**1233000**	**0**	**0**	**1233000**	
SH	62	Interest on deposits of State Woman Commission-Committed									
C	P		50000	0	0	50000	50000			50000	.00
Total:		62	**50000**	**0**	**0**	**50000**	**50000**	**0**	**0**	**50000**	
SH	63	Interest on deposits of Rajasthan Minority Finance and Development Co-operative Corporation Limited-Committed									
C	P		20000	0	0	20000	20000			20000	.00
Total:		63	**20000**	**0**	**0**	**20000**	**20000**	**0**	**0**	**20000**	
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									

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Month & Year of Account 9 2020
Grant Number CH2 INTEREST PAYMENTS

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2049	Interest Payments									
SM	60	Interest on Other Obligations									
MI	101	Interest on Deposits									
SH	65	Interest on deposits of Indira Gandhi Panchayati Raj and Rural Development Institutions-Committed									
C	P		25000	0	0	25000	25000			25000	.00
Total:	65		**25000**	**0**	**0**	**25000**	**25000**	**0**	**0**	**25000**	
SH	66	Interest on deposits of Rajasthan Library Development -Committed									
C	P		22888000	0	0	22888000	22888000			22888000	.00
Total:	66		**22888000**	**0**	**0**	**22888000**	**22888000**	**0**	**0**	**22888000**	
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		3847000	0	0	3847000	3847000			3847000	.00
Total:	72		**3847000**	**0**	**0**	**3847000**	**3847000**	**0**	**0**	**3847000**	
Total:	101		**1887849000**	**0**	**0**	**1887849000**	**1887849000**	**0**	**0**	**1887849000**	
MI	701	Miscellaneous									
C	P		146676000	0	0	146676000	146676000			146676000	.00
Total:	701		**146676000**	**0**	**0**	**146676000**	**146676000**	**0**	**0**	**146676000**	
Total:	60		**2034525000**	**0**	**0**	**2034525000**	**2034525000**	**0**	**0**	**2034525000**	
Total:	2049		**254941989000**	**0**	**0**	**254941989000**	**186740690789**	**30639326963**	**98840625174**	**156101363826**	
Total:	CH2		**254941989000**	**0**	**0**	**254941989000**	**186740690789**	**30639326963**	**98840625174**	**156101363826**	

Month & Year of Account 9 2020
Grant Number CH3 PUBLIC SERVICE COMMISSION

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2051	Public Service Commission									
MI	102	State Public Service Commission									
SH	01	Rajasthan Public Service Commission-Committed									
C	P		421861000	0	0	421861000	283811526	30490641	168540115	253320885	39.95
Total:	01		**421861000**	**0**	**0**	**421861000**	**283811526**	**30490641**	**168540115**	**253320885**	

Month & Year of Account 9 2020
Grant Number CH3 PUBLIC SERVICE COMMISSION

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2051	Public Service Commission									
MI	102	State Public Service Commission									
Total:	102		**421861000**	**0**	**0**	**421861000**	**283811526**	**30490641**	**168540115**	**253320885**	
Total:	2051		**421861000**	**0**	**0**	**421861000**	**283811526**	**30490641**	**168540115**	**253320885**	
Total:	CH3		**421861000**	**0**	**0**	**421861000**	**283811526**	**30490641**	**168540115**	**253320885**	

Month & Year of Account 9 2020
Grant Number CH4 PUBLIC DEBT

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	6003	Internal Debt of the State Government									
MI	101	Market Loans									
SH	02	Market Loans not bearing interest									
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									

Month & Year of Account 9 2020
Grant Number CH4 PUBLIC DEBT

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	6003	Internal Debt of the State Government									
MI	101	Market Loans									
SH	02	Market Loans not bearing interest									
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	**9000**	**0**	**0**	**9000**	**9000**	**0**	**0**	**9000**	
SH	04	Market Loans bearing Interest, 2020									
GH	03	8.05% Rajasthan Government Stock, 2020									
C	P		5000000000	0	0	5000000000	0		5000000000	0	100.00
Total:		03	**5000000000**	**0**	**0**	**5000000000**	**0**	**0**	**5000000000**	**0**	
GH	04	8.11% Rajasthan Government Stock, 2020									
C	P		5000000000	0	0	5000000000	0		5000000000	0	100.00
Total:		04	**5000000000**	**0**	**0**	**5000000000**	**0**	**0**	**5000000000**	**0**	
GH	05	8.09% Rajasthan Government Stock, 2020									
C	P		5000000000	0	0	5000000000	0		5000000000	0	100.00
Total:		05	**5000000000**	**0**	**0**	**5000000000**	**0**	**0**	**5000000000**	**0**	
GH	06	8.15 % Rajasthan Government Stock, 2020									
C	P		5000000000	0	0	5000000000	0		5000000000	0	100.00
Total:		06	**5000000000**	**0**	**0**	**5000000000**	**0**	**0**	**5000000000**	**0**	
GH	07	8.12% Rajasthan Government Stock, 2020									
C	P		5000000000	0	0	5000000000	0		5000000000	0	100.00
Total:		07	**5000000000**	**0**	**0**	**5000000000**	**0**	**0**	**5000000000**	**0**	
GH	08	8.44% Rajasthan Government Stock, 2020									
C	P		5000000000	0	0	5000000000	0		5000000000	0	100.00
Total:		08	**5000000000**	**0**	**0**	**5000000000**	**0**	**0**	**5000000000**	**0**	
GH	09	8.35% Rajasthan Government Stock, 2020									
C	P		5000000000	0	0	5000000000	5000000000			5000000000	.00
Total:		09	**5000000000**	**0**	**0**	**5000000000**	**5000000000**	**0**	**0**	**5000000000**	
GH	10	8.51% Rajasthan Government Stock, 2020									
C	P		5000000000	0	0	5000000000	5000000000			5000000000	.00
Total:		10	**5000000000**	**0**	**0**	**5000000000**	**5000000000**	**0**	**0**	**5000000000**	
GH	11	8.39 % Rajasthan Government Stock, 2020									
C	P		5000000000	0	0	5000000000	5000000000			5000000000	.00
Total:		11	**5000000000**	**0**	**0**	**5000000000**	**5000000000**	**0**	**0**	**5000000000**	
Total:		04	**45000000000**	**0**	**0**	**45000000000**	**15000000000**	**0**	**30000000000**	**15000000000**	
SH	05	Market Loans bearing Interest, 2021-2025									
GH	01	8.50 % Rajasthan Government Stock, 2021									
C	P		8000000000	0	0	8000000000	8000000000			8000000000	.00
Total:		01	**8000000000**	**0**	**0**	**8000000000**	**8000000000**	**0**	**0**	**8000000000**	
GH	02	8.52 % Rajasthan Government Stock, 2021									

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Month & Year of Account 9 2020
Grant Number CH4 PUBLIC DEBT

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	6003	Internal Debt of the State Government									
MI	101	Market Loans									
SH	05	Market Loans bearing Interest, 2021-2025									
GH	02	8.52 % Rajasthan Government Stock, 2021									
C	P		8800000000	0	0	8800000000	8800000000			8800000000	.00
Total:		02	**8800000000**	**0**	**0**	**8800000000**	**8800000000**	**0**	**0**	**8800000000**	
Total:		05	**16800000000**	**0**	**0**	**16800000000**	**16800000000**	**0**	**0**	**16800000000**	
Total:		101	**61800009000**	**0**	**0**	**61800009000**	**31800009000**	**0**	**30000000000**	**31800009000**	
MI	103	Loans from Life Insurance Corporation of India									
C	P		28298000	0	0	28298000	0		28298000	0	100.00
Total:		103	**28298000**	**0**	**0**	**28298000**	**0**	**0**	**28298000**	**0**	
MI	104	Loans from General Insurance Corporation of India									
C	P		40372000	0	0	40372000	40372000			40372000	.00
Total:		104	**40372000**	**0**	**0**	**40372000**	**40372000**	**0**	**0**	**40372000**	
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		18607807000	0	0	18607807000	16540103200	1615515800	3683219600	14924587400	19.79
Total:		02	**18607807000**	**0**	**0**	**18607807000**	**16540103200**	**1615515800**	**3683219600**	**14924587400**	
Total:		105	**18607808000**	**0**	**0**	**18607808000**	**16540104200**	**1615515800**	**3683219600**	**14924588400**	
MI	106	Compensation and other Bonds									
SH	04	Forfeited Bonds under Uday Scheme and issue of Bond non S.L.R.									
GH	02	8.47% Special Bonds (Acquired from Discom), 2020									
C	P		2700000000	0	0	2700000000	2700000000			2700000000	.00
Total:		02	**2700000000**	**0**	**0**	**2700000000**	**2700000000**	**0**	**0**	**2700000000**	
GH	14	8.39% Special Bonds (Acquired from Discoms),2021									
C	P		31616500000	0	0	31616500000	31616500000			31616500000	.00
Total:		14	**31616500000**	**0**	**0**	**31616500000**	**31616500000**	**0**	**0**	**31616500000**	
GH	23	8.21% Special Bonds (Acquired from Discoms),2021									
C	P		9882950000	0	0	9882950000	9882950000			9882950000	.00
Total:		23	**9882950000**	**0**	**0**	**9882950000**	**9882950000**	**0**	**0**	**9882950000**	
GH	31	8.01% Special Bonds(Acquired from Discoms),2020									
C	P		23119300000	0	0	23119300000	0		23119300000	0	100.00
Total:		31	**23119300000**	**0**	**0**	**23119300000**	**0**	**0**	**23119300000**	**0**	
GH	42	6.97% Special Bonds(Acquired from Discoms),2021									
C	P		1111100000	0	0	1111100000	1111100000			1111100000	.00
Total:		42	**1111100000**	**0**	**0**	**1111100000**	**1111100000**	**0**	**0**	**1111100000**	
GH	43	7.07% Special Bonds(Acquired from Discoms),2021									
C	P		627640000	0	0	627640000	627640000			627640000	.00

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Month & Year of Account 9 2020
Grant Number CH4 PUBLIC DEBT

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	6003	Internal Debt of the State Government									
MI	106	Compensation and other Bonds									
SH	04	Forfeited Bonds under Uday Scheme and issue of Bond non S.L.R.									
GH	43	7.07% Special Bonds(Acquired from Discoms),2021									
Total:		43	**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		576596000	0	0	576596000	576596000			576596000	.00
Total:		108	**576596000**	**0**	**0**	**576596000**	**576596000**	**0**	**0**	**576596000**	
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		621257000	0	0	621257000	253037000	52276000	420496000	200761000	67.68
Total:		08	**621257000**	**0**	**0**	**621257000**	**253037000**	**52276000**	**420496000**	**200761000**	
Total:		109	**621258000**	**0**	**0**	**621258000**	**253038000**	**52276000**	**420496000**	**200762000**	
MI	110	Ways and Means Advances from the Reserve Bank of India									
C	P		1000	0	0	1000	1000	56023900000	56023900000	-56023899000	*********
Total:		110	**1000**	**0**	**0**	**1000**	**1000**	**56023900000**	**56023900000**	**-56023899000**	
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	10560935000	1246075000	6532735000	9314860000	41.22
Total:		01	**15847595000**	**0**	**0**	**15847595000**	**10560935000**	**1246075000**	**6532735000**	**9314860000**	
Total:		111	**15847595000**	**0**	**0**	**15847595000**	**10560935000**	**1246075000**	**6532735000**	**9314860000**	
Total:		6003	**166579427000**	**0**	**0**	**166579427000**	**105709245200**	**58937766800**	**119807948600**	**46771478400**	
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		25623000	0	0	25623000	25333281		289719	25333281	1.13
Total:		01	**25623000**	**0**	**0**	**25623000**	**25333281**	**0**	**289719**	**25333281**	
SH	02	Sewerage and Water Supply- Tap Water Supply Schemes									
C	P		13500000	0	0	13500000	10125000		3375000	10125000	25.00
Total:		02	**13500000**	**0**	**0**	**13500000**	**10125000**	**0**	**3375000**	**10125000**	
Total:		800	**39123000**	**0**	**0**	**39123000**	**35458281**	**0**	**3664719**	**35458281**	
Total:		01	**39123000**	**0**	**0**	**39123000**	**35458281**	**0**	**3664719**	**35458281**	
SM	02	Loans for State/ Union Territory Plan Schemes									
MI	101	Block Loans									
SH	01	Loan for Plan Schemes upto Year 2006-2007									

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Month & Year of Account 9 2020
Grant Number CH4 PUBLIC DEBT

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	6004	Loans and Advances from the Central Government									
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	874892900	124995700	499982800	749897200	40.00
Total:		01	**1249880000**	**0**	**0**	**1249880000**	**874892900**	**124995700**	**499982800**	**749897200**	
SH	02	Loan for External Aided Projects									
GH	01	District Poverty Eradication Programme- World Bank									
C	P		52842000	0	0	52842000	36989295	5284235	21136940	31705060	40.00
Total:		01	**52842000**	**0**	**0**	**52842000**	**36989295**	**5284235**	**21136940**	**31705060**	
GH	02	Rajasthan Energy Restructuring Scheme -World Bank									
C	P		784000	0	0	784000	548800	78400	313600	470400	40.00
Total:		02	**784000**	**0**	**0**	**784000**	**548800**	**78400**	**313600**	**470400**	
GH	03	Rajasthan Water Restructuring Scheme -World Bank									
C	P		111088000	0	0	111088000	77761693	11108769	44435076	66652924	40.00
Total:		03	**111088000**	**0**	**0**	**111088000**	**77761693**	**11108769**	**44435076**	**66652924**	
GH	04	Rajasthan Health Development Scheme -World Bank									
C	P		117272000	0	0	117272000	82090331	11727223	46908892	70363108	40.00
Total:		04	**117272000**	**0**	**0**	**117272000**	**82090331**	**11727223**	**46908892**	**70363108**	
GH	05	Rural Water Distribution Scheme Phase -1 K. F. W. Irrigation									
C	P		780000	0	0	780000	545904	78032	312128	467872	40.02
Total:		05	**780000**	**0**	**0**	**780000**	**545904**	**78032**	**312128**	**467872**	
GH	07	Rajasthan Forestry Bio-diversity Scheme -J I C A									
C	P		37141000	0	0	37141000	25998748	3714084	14856336	22284664	40.00
Total:		07	**37141000**	**0**	**0**	**37141000**	**25998748**	**3714084**	**14856336**	**22284664**	
GH	08	Bisalpur -Jaipur Water Distribution Scheme - J I C A									
C	P		136644000	0	0	136644000	95650932	13664356	54657424	81986576	40.00
Total:		08	**136644000**	**0**	**0**	**136644000**	**95650932**	**13664356**	**54657424**	**81986576**	
GH	09	Rajasthan Minor Irrigation Development Scheme- J I C A									
C	P		107167000	0	0	107167000	75016630	10716790	42867160	64299840	40.00
Total:		09	**107167000**	**0**	**0**	**107167000**	**75016630**	**10716790**	**42867160**	**64299840**	
GH	10	Rajasthan Urban Infrastructure Scheme Phase -II Asian Development Bank									
C	P		167570000	0	0	167570000	117298985	16757005	67028020	100541980	40.00
Total:		10	**167570000**	**0**	**0**	**167570000**	**117298985**	**16757005**	**67028020**	**100541980**	
GH	13	Residential School Disadvantage- Group Scheme									
C	P		5266000	0	0	5266000	3686245	526585	2106340	3159660	40.00
Total:		13	**5266000**	**0**	**0**	**5266000**	**3686245**	**526585**	**2106340**	**3159660**	
Total:		02	**736554000**	**0**	**0**	**736554000**	**515587563**	**73655479**	**294621916**	**441932084**	
Total:		101	**1986434000**	**0**	**0**	**1986434000**	**1390480463**	**198651179**	**794604716**	**1191829284**	
MI	105	State Plan Loans Consolidated in terms of recommendations of the XII Finance Commission									
C	P		3087026000	0	0	3087026000	2160918110	308702630	1234810520	1852215480	40.00

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Month & Year of Account 9 2020
Grant Number CH4 PUBLIC DEBT

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 6004	Loans and Advances from the Central Government									
SM 02	Loans for State/ Union Territory Plan Schemes									
MI 105	State Plan Loans Consolidated in terms of recommendations of the XII Finance Commission									
Total: 105		**3087026000**	**0**	**0**	**3087026000**	**2160918110**	**308702630**	**1234810520**	**1852215480**	
Total: 02		**5073460000**	**0**	**0**	**5073460000**	**3551398573**	**507353809**	**2029415236**	**3044044764**	
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		54795000	0	0	54795000	23973179		30821821	23973179	56.25
Total: 01		**54795000**	**0**	**0**	**54795000**	**23973179**	**0**	**30821821**	**23973179**	
GH 02	Rajasthan Livelihood Project World- Bank									
C P		352791000	0	0	352791000	352791000			352791000	.00
Total: 02		**352791000**	**0**	**0**	**352791000**	**352791000**	**0**	**0**	**352791000**	
GH 03	Multi State Rajasthan Agriculture Competitiveness scheme									
C P		418958000	0	0	418958000	418958000	68018203	68018203	350939797	16.24
Total: 03		**418958000**	**0**	**0**	**418958000**	**418958000**	**68018203**	**68018203**	**350939797**	
GH 04	Re-organisation of Jodhpur Urban Water Supply									
C P		286804000	0	0	286804000	286804000	142622281	142622281	144181719	49.73
Total: 04		**286804000**	**0**	**0**	**286804000**	**286804000**	**142622281**	**142622281**	**144181719**	
GH 05	Rajasthan Urban Area Development Investment Programme Phase-I,II,III									
C P		442286000	0	0	442286000	442286000	249586695	249586695	192699305	56.43
Total: 05		**442286000**	**0**	**0**	**442286000**	**442286000**	**249586695**	**249586695**	**192699305**	
GH 08	Rajasthan Road Sector Modernisation Project-World Bank									
C P		803530000	0	0	803530000	803530000	141629320	141629320	661900680	17.63
Total: 08		**803530000**	**0**	**0**	**803530000**	**803530000**	**141629320**	**141629320**	**661900680**	
GH 09	Rajasthan Renewable Energy Investment Programme, ADB									
C P		209047000	0	0	209047000	209047000			209047000	.00
Total: 09		**209047000**	**0**	**0**	**209047000**	**209047000**	**0**	**0**	**209047000**	
GH 10	New Air and Solar Energy System									
C P		406135000	0	0	406135000	208136323		197998677	208136323	48.75
Total: 10		**406135000**	**0**	**0**	**406135000**	**208136323**	**0**	**197998677**	**208136323**	
GH 18	Rajasthan Urban Area Development Project (3182-83) ADB									
C P		1539662000	0	0	1539662000	495625047		1044036953	495625047	67.81
Total: 18		**1539662000**	**0**	**0**	**1539662000**	**495625047**	**0**	**1044036953**	**495625047**	
GH 24	Rajasthan Water Restructuring Programme Phase- II									
C P		21415000	0	0	21415000	21415000	5499472	5499472	15915528	25.68
Total: 24		**21415000**	**0**	**0**	**21415000**	**21415000**	**5499472**	**5499472**	**15915528**	
Total: 02		**4535423000**	**0**	**0**	**4535423000**	**3262565549**	**607355971**	**1880213422**	**2655209578**	
Total: 101		**4535423000**	**0**	**0**	**4535423000**	**3262565549**	**607355971**	**1880213422**	**2655209578**	
Total: 09		**4535423000**	**0**	**0**	**4535423000**	**3262565549**	**607355971**	**1880213422**	**2655209578**	

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Month & Year of Account 9 2020
Grant Number CH4 PUBLIC DEBT

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 6004	Loans and Advances from the Central Government									
Total: 6004		**9648006000**	**0**	**0**	**9648006000**	**6849422403**	**1114709780**	**3913293377**	**5734712623**	
Total: CH4		**176227433000**	**0**	**0**	**176227433000**	**112558667603**	**60052476580**	**123721241977**	**52506191023**	

Month & Year of Account 9 2020
Grant Number

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 6003	Internal Debt of the State Government									
MI 109	Loans from other Institutions									
SH 08	National Capital Region Planning Board									
						-10170000	-10170000	0	0	.00
Total: 08		**0**	**0**	**0**	**0**	**-10170000**	**-10170000**	**0**	**0**	
Total: 109		**0**	**0**	**0**	**0**	**-10170000**	**-10170000**	**0**	**0**	
Total: 6003		**0**	**0**	**0**	**0**	**-10170000**	**-10170000**	**0**	**0**	
Total:		**0**	**0**	**0**	**0**	**-10170000**	**-10170000**	**0**	**0**	
Grand Total:		**2320589891000**	**0**	**0**	**2320589891000**	**1532062218482.7**	**219248274631**	**1007775947148.3**	**1312813943851.7**	

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Accountant General(A&E) Of Rajasthan

RECOVRIES IN REDUCTION OF EXPENDITURE

Month & Year of Account 9 2020
Grant Number 009 FOREST

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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 Bio-diversity Project - Committed									
		Deduct -									
V	P		-28600000	0	0	-28600000	-28600000			-28600000	.00
Total:		02	**-28600000**	**0**	**0**	**-28600000**	**-28600000**	**0**	**0**	**-28600000**	
Total:		04	**-28600000**	**0**	**0**	**-28600000**	**-28600000**	**0**	**0**	**-28600000**	
Total:		001	**-28600000**	**0**	**0**	**-28600000**	**-28600000**	**0**	**0**	**-28600000**	
Total:		01	**-28600000**	**0**	**0**	**-28600000**	**-28600000**	**0**	**0**	**-28600000**	
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		-47500000	0	0	-47500000	-47500000			-47500000	.00
Total:		01	**-47500000**	**0**	**0**	**-47500000**	**-47500000**	**0**	**0**	**-47500000**	
Total:		01	**-47500000**	**0**	**0**	**-47500000**	**-47500000**	**0**	**0**	**-47500000**	
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		-20000000	0	0	-20000000	-20000000			-20000000	.00
Total:		01	**-20000000**	**0**	**0**	**-20000000**	**-20000000**	**0**	**0**	**-20000000**	
Total:		02	**-20000000**	**0**	**0**	**-20000000**	**-20000000**	**0**	**0**	**-20000000**	
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		-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	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		-510000000	0	0	-510000000	-510000000			-510000000	.00
Total:		01	**-510000000**	**0**	**0**	**-510000000**	**-510000000**	**0**	**0**	**-510000000**	

Month & Year of Account 9 2020
Grant Number 009 FOREST

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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									
Total:	04		**-510000000**	**0**	**0**	**-510000000**	**-510000000**	**0**	**0**	**-510000000**	
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		-10001000	0	0	-10001000	-10001000			-10001000	.00
Total:	01		**-10001000**	**0**	**0**	**-10001000**	**-10001000**	**0**	**0**	**-10001000**	
Total:	05		**-10001000**	**0**	**0**	**-10001000**	**-10001000**	**0**	**0**	**-10001000**	
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		-11500000	0	0	-11500000	-11500000			-11500000	.00
Total:	01		**-11500000**	**0**	**0**	**-11500000**	**-11500000**	**0**	**0**	**-11500000**	
Total:	06		**-11500000**	**0**	**0**	**-11500000**	**-11500000**	**0**	**0**	**-11500000**	
Total:	902		**-619001000**	**0**	**0**	**-619001000**	**-619001000**	**0**	**0**	**-619001000**	
Total:	04		**-619001000**	**0**	**0**	**-619001000**	**-619001000**	**0**	**0**	**-619001000**	
Total:	2406		**-647601000**	**0**	**0**	**-647601000**	**-647601000**	**0**	**0**	**-647601000**	
Total:	009		**-647601000**	**0**	**0**	**-647601000**	**-647601000**	**0**	**0**	**-647601000**	

Month & Year of Account 9 2020
Grant Number 010 MISCELLANEOUS GENERAL SERVICES

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2075	Miscellaneous General Services									
MI	902	Deduct - Amount met from head 8235-117 Guarantee Redemption fund									
SH	01	Transfer from Guarantee Redemption fund									
GH	01	Amount met from head 8235-117-(01)-[01]-Committed									
	Deduct -										
V	P		-1000	0	0	-1000	-1000			-1000	.00
Total:	01		**-1000**	**0**	**0**	**-1000**	**-1000**	**0**	**0**	**-1000**	
Total:	01		**-1000**	**0**	**0**	**-1000**	**-1000**	**0**	**0**	**-1000**	
Total:	902		**-1000**	**0**	**0**	**-1000**	**-1000**	**0**	**0**	**-1000**	
Total:	2075		**-1000**	**0**	**0**	**-1000**	**-1000**	**0**	**0**	**-1000**	

Month & Year of Account 9 2020
Grant Number 010 MISCELLANEOUS GENERAL SERVICES

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
Total:	010	**-1000**	**0**	**0**	**-1000**	**-1000**	**0**	**0**	**-1000**	

Month & Year of Account 9 2020
Grant Number 012 OTHER TAXES

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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	-4343000	0	0	-4343000	-4343000			-4343000	.00
Total:	02	**-4343000**	**0**	**0**	**-4343000**	**-4343000**	**0**	**0**	**-4343000**	
Total:	001	**-4343000**	**0**	**0**	**-4343000**	**-4343000**	**0**	**0**	**-4343000**	
Total:	02	**-4343000**	**0**	**0**	**-4343000**	**-4343000**	**0**	**0**	**-4343000**	
Total:	2030	**-4343000**	**0**	**0**	**-4343000**	**-4343000**	**0**	**0**	**-4343000**	
MH	3055 Road Transport									
MI	902 Deduct									
SH	01 Reimbursement from Dedicated Road Safety Fund									
GH	01 Reimbursement of expenditure incurred in Budget Head 3055-800(08)[01] from Budget Head 8229-200-(12)-[01] of Dedicated Road Safety Fund									
	Deduct -									
V	P	-630402000	0	0	-630402000	-630402000			-630402000	.00
Total:	01	**-630402000**	**0**	**0**	**-630402000**	**-630402000**	**0**	**0**	**-630402000**	
Total:	01	**-630402000**	**0**	**0**	**-630402000**	**-630402000**	**0**	**0**	**-630402000**	
Total:	902	**-630402000**	**0**	**0**	**-630402000**	**-630402000**	**0**	**0**	**-630402000**	
Total:	3055	**-630402000**	**0**	**0**	**-630402000**	**-630402000**	**0**	**0**	**-630402000**	
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	-300003000	0	0	-300003000	-300003000			-300003000	.00
Total:	01	**-300003000**	**0**	**0**	**-300003000**	**-300003000**	**0**	**0**	**-300003000**	
Total:	02	**-300003000**	**0**	**0**	**-300003000**	**-300003000**	**0**	**0**	**-300003000**	
Total:	902	**-300003000**	**0**	**0**	**-300003000**	**-300003000**	**0**	**0**	**-300003000**	
Total:	5055	**-300003000**	**0**	**0**	**-300003000**	**-300003000**	**0**	**0**	**-300003000**	

Month & Year of Account			9	2020						
Grant Number	012	OTHER TAXES								
V/C P/N/C		**Total Grant or Appropriation**				**Avialable(+)/ Over spent(-) balance at the begning of the month**	**Actual Expenditure for the Current Month**	**Progressive Expenditure upto the current month**	**Avialable Balance(+) over spent amount (-)**	**%age of progressive expenditure to total grant or appropriation Total Budget**
		O	**S**	**R**	**T**					
Total:	012	**-934748000**		**0**	**0**	**-934748000**	**-934748000**	**0**	**0**	**-934748000**
Month & Year of Account			9	2020						
Grant Number	014	SALES TAX								
V/C P/N/C		**Total Grant or Appropriation**				**Avialable(+)/ Over spent(-) balance at the begning of the month**	**Actual Expenditure for the Current Month**	**Progressive Expenditure upto the current month**	**Avialable Balance(+) over spent amount (-)**	**%age of progressive expenditure to total grant or appropriation Total Budget**
		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 Servicies-Committed								
Deduct -										
V	P	-33140000		0	0	-33140000	-33140000		-33140000	.00
Total:	05	**-33140000**		**0**	**0**	**-33140000**	**-33140000**	**0**	**0**	**-33140000**
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	-402058000		0	0	-402058000	-402058000		-402058000	.00
Total:	01	**-402058000**		**0**	**0**	**-402058000**	**-402058000**	**0**	**0**	**-402058000**
Total:	08	**-402058000**		**0**	**0**	**-402058000**	**-402058000**	**0**	**0**	**-402058000**
Total:	001	**-435198000**		**0**	**0**	**-435198000**	**-435198000**	**0**	**0**	**-435198000**
MI	101	Collection Charges								
SH	03	Deduct-Share of expenditure of staff transferred in M. H. 2045-101-(01)-97 and 103-(03)-97-committed								
Deduct -										
V	P	-79016000		0	0	-79016000	-79016000		-79016000	.00
Total:	03	**-79016000**		**0**	**0**	**-79016000**	**-79016000**	**0**	**0**	**-79016000**
SH	05	Share of expenditure of Staff Traesferred in M. H. 2043 -101-02								
GH	01	Transfer of Proportionate expenditure -Committed								
Deduct -										
V	P	-958645000		0	0	-958645000	-958645000		-958645000	.00
Total:	01	**-958645000**		**0**	**0**	**-958645000**	**-958645000**	**0**	**0**	**-958645000**
Total:	05	**-958645000**		**0**	**0**	**-958645000**	**-958645000**	**0**	**0**	**-958645000**
Total:	101	**-1037661000**		**0**	**0**	**-1037661000**	**-1037661000**	**0**	**0**	**-1037661000**
Total:	2040	**-1472859000**		**0**	**0**	**-1472859000**	**-1472859000**	**0**	**0**	**-1472859000**
Total:	014	**-1472859000**		**0**	**0**	**-1472859000**	**-1472859000**	**0**	**0**	**-1472859000**
Month & Year of Account			9	2020						
Grant Number	015	PENSIONS AND OTHER RETIREMENT BENEFITS								

Month & Year of Account 9 2020
Grant Number 015 PENSIONS AND OTHER RETIREMENT BENEFITS

V/C P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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
Total: 02		**-1000**	**0**	**0**	**-1000**	**-1000**	**0**	**0**	**-1000**	
Total: 800		**-1000**	**0**	**0**	**-1000**	**-1000**	**0**	**0**	**-1000**	
Total: 01		**-3000**	**0**	**0**	**-3000**	**-3000**	**0**	**0**	**-3000**	
Total: 2071		**-3000**	**0**	**0**	**-3000**	**-3000**	**0**	**0**	**-3000**	
Total: 015		**-3000**	**0**	**0**	**-3000**	**-3000**	**0**	**0**	**-3000**	

Month & Year of Account 9 2020
Grant Number 016 POLICE

V/C P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2055	Police									
MI 109	District Police									
SH 01	General Police									
GH 02	Cost of Purchase of Petrol-Committed									
Deduct -										
V P		-500000	0	0	-500000	-500000			-500000	.00
Total: 02		**-500000**	**0**	**0**	**-500000**	**-500000**	**0**	**0**	**-500000**	

Month & Year of Account 9 2020
Grant Number 016 POLICE

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2055 Police									
MI 109 District Police									
SH 01 General Police									
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 9 2020
Grant Number 019 PUBLIC WORKS

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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	-31350000	0	0	-31350000	-31350000			-31350000	.00
Total: 02	**-31350000**	**0**	**0**	**-31350000**	**-31350000**	**0**	**0**	**-31350000**	
GH 03 4059-Capital Outlay on Public Works-Committed									
Deduct -									
V P	-278873000	0	0	-278873000	-278873000			-278873000	.00
Total: 03	**-278873000**	**0**	**0**	**-278873000**	**-278873000**	**0**	**0**	**-278873000**	
GH 04 4070-Capital Outlay on Other Administrative Services-Committed									
Deduct -									
V P	-8495000	0	0	-8495000	-8495000			-8495000	.00
Total: 04	**-8495000**	**0**	**0**	**-8495000**	**-8495000**	**0**	**0**	**-8495000**	
GH 05 4202-Capital Outlay on Education, Sports, Art and Culture-Committed									
Deduct -									
V P	-18662000	0	0	-18662000	-18662000			-18662000	.00
Total: 05	**-18662000**	**0**	**0**	**-18662000**	**-18662000**	**0**	**0**	**-18662000**	
GH 06 4210-Capital Outlay on Medical and Public Health-Committed									
Deduct -									
V P	-31591000	0	0	-31591000	-31591000			-31591000	.00
Total: 06	**-31591000**	**0**	**0**	**-31591000**	**-31591000**	**0**	**0**	**-31591000**	
GH 09 4216-Capital Outlay on Housing-Committed									

Month & Year of Account 9 2020
Grant Number 019 PUBLIC WORKS

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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									
		Deduct -									
V	P		-58409000	0	0	-58409000	-58409000			-58409000	.00
Total:		09	**-58409000**	**0**	**0**	**-58409000**	**-58409000**	**0**	**0**	**-58409000**	
GH	11	4220-Capital Outlay on Information and Publicity-Committed									
		Deduct -									
V	P		-663000	0	0	-663000	-663000			-663000	.00
Total:		11	**-663000**	**0**	**0**	**-663000**	**-663000**	**0**	**0**	**-663000**	
GH	12	4225-Capital Outlay on Welfare of Scheduled Casts/ Scheduled Tribes, Other Backward Classes and Minorities-Committed									
		Deduct -									
V	P		-1416000	0	0	-1416000	-1416000			-1416000	.00
Total:		12	**-1416000**	**0**	**0**	**-1416000**	**-1416000**	**0**	**0**	**-1416000**	
GH	13	4235-Capital Outlay on Social Security and Welfare-Committed									
		Deduct -									
V	P		-2787000	0	0	-2787000	-2787000			-2787000	.00
Total:		13	**-2787000**	**0**	**0**	**-2787000**	**-2787000**	**0**	**0**	**-2787000**	
GH	15	4250-Capital Outlay on Other Social Services-Committed									
		Deduct -									
V	P		-59947000	0	0	-59947000	-59947000			-59947000	.00
Total:		15	**-59947000**	**0**	**0**	**-59947000**	**-59947000**	**0**	**0**	**-59947000**	
GH	34	4851-Capital Outlay on Village and Small Industries-Committed									
		Deduct -									
V	P		-708000	0	0	-708000	-708000			-708000	.00
Total:		34	**-708000**	**0**	**0**	**-708000**	**-708000**	**0**	**0**	**-708000**	
GH	36	4853-Capital Outlay on Non-Ferrous Mining and Metallurgical Industries-Committed									
		Deduct -									
V	P		-708000	0	0	-708000	-708000			-708000	.00
Total:		36	**-708000**	**0**	**0**	**-708000**	**-708000**	**0**	**0**	**-708000**	
GH	39	5054-Capital Outlay on Roads and Bridges-Committed									
		Deduct -									
V	P		-3083979000	0	0	-3083979000	-3083979000			-3083979000	.00
Total:		39	**-3083979000**	**0**	**0**	**-3083979000**	**-3083979000**	**0**	**0**	**-3083979000**	
GH	43	5475-Capital Outlay on Other General Economic Services-Committed									
		Deduct -									
V	P		-708000	0	0	-708000	-708000			-708000	.00

Month & Year of Account 9 2020
Grant Number 019 PUBLIC WORKS

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2059	Public Works									
SM	80	General									
MI	001	Direction and Administration									
SH	02	Percentage Charges relating to Establishment expenditure adjusted under Capital Major heads									
GH	43	5475-Capital Outlay on Other General Economic Services-Committed									
Total:	43		**-708000**	**0**	**0**	**-708000**	**-708000**	**0**	**0**	**-708000**	
Total:	02		**-3578296000**	**0**	**0**	**-3578296000**	**-3578296000**	**0**	**0**	**-3578296000**	
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		**-3578298000**	**0**	**0**	**-3578298000**	**-3578298000**	**0**	**0**	**-3578298000**	
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		-7837000	0	0	-7837000	-7837000			-7837000	.00
Total:	02		**-7837000**	**0**	**0**	**-7837000**	**-7837000**	**0**	**0**	**-7837000**	
GH	03	4059-Capital Outlay on Public Works-Committed									
		Deduct -									
V	P		-69718000	0	0	-69718000	-69718000			-69718000	.00
Total:	03		**-69718000**	**0**	**0**	**-69718000**	**-69718000**	**0**	**0**	**-69718000**	
GH	04	4070-Capital Outlay on Other Administrative Services-Committed									
		Deduct -									
V	P		-2124000	0	0	-2124000	-2124000			-2124000	.00
Total:	04		**-2124000**	**0**	**0**	**-2124000**	**-2124000**	**0**	**0**	**-2124000**	
GH	05	4202-Capital Outlay on Education, Sports, Art and Culture-Committed									
		Deduct -									
V	P		-4666000	0	0	-4666000	-4666000			-4666000	.00
Total:	05		**-4666000**	**0**	**0**	**-4666000**	**-4666000**	**0**	**0**	**-4666000**	
GH	06	4210-Capital Outlay on Medical and Public Health-Committed									
		Deduct -									
V	P		-7896000	0	0	-7896000	-7896000			-7896000	.00
Total:	06		**-7896000**	**0**	**0**	**-7896000**	**-7896000**	**0**	**0**	**-7896000**	

Month & Year of Account 9 2020
Grant Number 019 PUBLIC WORKS

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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	09	4216-Capital Outlay on Housing-Committed									
		Deduct -									
V	P		-14601000	0	0	-14601000	-14601000			-14601000	.00
Total:		09	**-14601000**	**0**	**0**	**-14601000**	**-14601000**	**0**	**0**	**-14601000**	
GH	11	4220-Capital Outlay on Information and Publicity-Committed									
		Deduct -									
V	P		-165000	0	0	-165000	-165000			-165000	.00
Total:		11	**-165000**	**0**	**0**	**-165000**	**-165000**	**0**	**0**	**-165000**	
GH	12	4225-Capital Outlay on Welfare of Scheduled Castes/ Scheduled Tribes, Other Backward Classes and Minorities-Committed									
		Deduct -									
V	P		-354000	0	0	-354000	-354000			-354000	.00
Total:		12	**-354000**	**0**	**0**	**-354000**	**-354000**	**0**	**0**	**-354000**	
GH	13	4235-Capital Outlay on Social Security and Welfare-Committed									
		Deduct -									
V	P		-697000	0	0	-697000	-697000			-697000	.00
Total:		13	**-697000**	**0**	**0**	**-697000**	**-697000**	**0**	**0**	**-697000**	
GH	15	4250-Capital Outlay on Other Social Services-Committed									
		Deduct -									
V	P		-14986000	0	0	-14986000	-14986000			-14986000	.00
Total:		15	**-14986000**	**0**	**0**	**-14986000**	**-14986000**	**0**	**0**	**-14986000**	
GH	34	4851- Capital Outlay on Village and Small Industries-Committed									
		Deduct -									
V	P		-177000	0	0	-177000	-177000			-177000	.00
Total:		34	**-177000**	**0**	**0**	**-177000**	**-177000**	**0**	**0**	**-177000**	
GH	36	4853-Capital Outlay on Non-Ferrous Mining and Metallurgical Industries-Committed									
		Deduct -									
V	P		-177000	0	0	-177000	-177000			-177000	.00
Total:		36	**-177000**	**0**	**0**	**-177000**	**-177000**	**0**	**0**	**-177000**	
GH	39	5054-Capital Outlay on Roads and Bridges-Committed									
		Deduct -									
V	P		-771003000	0	0	-771003000	-771003000			-771003000	.00
Total:		39	**-771003000**	**0**	**0**	**-771003000**	**-771003000**	**0**	**0**	**-771003000**	
GH	43	5475-Capital Outlay on Other General Economic Services-Committed									
		Deduct -									
V	P		-177000	0	0	-177000	-177000			-177000	.00

Month & Year of Account 9 2020
Grant Number 019 PUBLIC WORKS

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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 43 5475-Capital Outlay on Other General Economic Services-Committed									
Total: 43	**-177000**	**0**	**0**	**-177000**	**-177000**	**0**	**0**	**-177000**	
Total: 02	**-894578000**	**0**	**0**	**-894578000**	**-894578000**	**0**	**0**	**-894578000**	
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	**-894580000**	**0**	**0**	**-894580000**	**-894580000**	**0**	**0**	**-894580000**	
Total: 80	**-4472878000**	**0**	**0**	**-4472878000**	**-4472878000**	**0**	**0**	**-4472878000**	
Total: 2059	**-4472878000**	**0**	**0**	**-4472878000**	**-4472878000**	**0**	**0**	**-4472878000**	
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	-16201000	0	0	-16201000	-16201000			-16201000	.00
Total: 01	**-16201000**	**0**	**0**	**-16201000**	**-16201000**	**0**	**0**	**-16201000**	
Total: 05	**-16201000**	**0**	**0**	**-16201000**	**-16201000**	**0**	**0**	**-16201000**	
Total: 800	**-16201000**	**0**	**0**	**-16201000**	**-16201000**	**0**	**0**	**-16201000**	
Total: 60	**-16201000**	**0**	**0**	**-16201000**	**-16201000**	**0**	**0**	**-16201000**	
Total: 4235	**-16201000**	**0**	**0**	**-16201000**	**-16201000**	**0**	**0**	**-16201000**	
Total: 019	**-4489079000**	**0**	**0**	**-4489079000**	**-4489079000**	**0**	**0**	**-4489079000**	

Month & Year of Account 9 2020
Grant Number 021 ROADS AND BRIDGES

Month & Year of Account 9 2020
Grant Number 021 ROADS AND BRIDGES

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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		-1341858000	0	0	-1341858000	-1341858000			-1341858000	.00
Total:	03		**-1341858000**	**0**	**0**	**-1341858000**	**-1341858000**	**0**	**0**	**-1341858000**	
Total:	01		**-1341858000**	**0**	**0**	**-1341858000**	**-1341858000**	**0**	**0**	**-1341858000**	
SH	02	Maintenance and Restoration (National Highways)									
GH	02	Reimbursement of expenditure to be incurred on National Highways under head 8658 - Suspense - Committed									
Deduct -											
V	P		-4000	0	0	-4000	-4000			-4000	.00
Total:	02		**-4000**	**0**	**0**	**-4000**	**-4000**	**0**	**0**	**-4000**	
Total:	02		**-4000**	**0**	**0**	**-4000**	**-4000**	**0**	**0**	**-4000**	
Total:	337		**-1341862000**	**0**	**0**	**-1341862000**	**-1341862000**	**0**	**0**	**-1341862000**	
Total:	03		**-1341862000**	**0**	**0**	**-1341862000**	**-1341862000**	**0**	**0**	**-1341862000**	
Total:	3054		**-1341862000**	**0**	**0**	**-1341862000**	**-1341862000**	**0**	**0**	**-1341862000**	
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		-4464850000	0	0	-4464850000	-4464850000			-4464850000	.00
Total:	01		**-4464850000**	**0**	**0**	**-4464850000**	**-4464850000**	**0**	**0**	**-4464850000**	
Total:	01		**-4464850000**	**0**	**0**	**-4464850000**	**-4464850000**	**0**	**0**	**-4464850000**	
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		-2266770000	0	0	-2266770000	-2266770000			-2266770000	.00
Total:	01		**-2266770000**	**0**	**0**	**-2266770000**	**-2266770000**	**0**	**0**	**-2266770000**	
Total:	02		**-2266770000**	**0**	**0**	**-2266770000**	**-2266770000**	**0**	**0**	**-2266770000**	
Total:	902		**-6731620000**	**0**	**0**	**-6731620000**	**-6731620000**	**0**	**0**	**-6731620000**	
Total:	03		**-6731620000**	**0**	**0**	**-6731620000**	**-6731620000**	**0**	**0**	**-6731620000**	
SM	04	District and Other Roads									
MI	902	Deduct									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 021 ROADS AND BRIDGES

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 5054	Capital Outlay on Roads and Bridges									
SM 04	District and Other Roads									
MI 902	Deduct									
SH 01	Recoup from State Road Development Fund									
GH 03	Transfer of expenditure incurred on budget head 5054-04-800(14) to budget head 8225-02-101(01) State Road Development Fund									
	Deduct -									
V	P	-7349830000	0	0	-7349830000	-7349830000			-7349830000	.00
Total:	03	**-7349830000**	**0**	**0**	**-7349830000**	**-7349830000**	**0**	**0**	**-7349830000**	
Total:	01	**-7349830000**	**0**	**0**	**-7349830000**	**-7349830000**	**0**	**0**	**-7349830000**	
Total:	902	**-7349830000**	**0**	**0**	**-7349830000**	**-7349830000**	**0**	**0**	**-7349830000**	
Total:	04	**-7349830000**	**0**	**0**	**-7349830000**	**-7349830000**	**0**	**0**	**-7349830000**	
Total:	5054	**-14081450000**	**0**	**0**	**-14081450000**	**-14081450000**	**0**	**0**	**-14081450000**	
Total:	021	**-15423312000**	**0**	**0**	**-15423312000**	**-15423312000**	**0**	**0**	**-15423312000**	

Month & Year of Account 9 2020
Grant Number 022 AREA DEVELOPMENT

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 4705	Capital Outlay on Command Area Development									
MI 106	Development of Bisalpur Area									
SH 01	Through the Development Commissioner cum - Area Development Commissioner									
GH 02	Land Development Works									
	Deduct -									
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total:	02	**-1000**	**0**	**0**	**-1000**	**-1000**	**0**	**0**	**-1000**	
Total:	01	**-1000**	**0**	**0**	**-1000**	**-1000**	**0**	**0**	**-1000**	
Total:	106	**-1000**	**0**	**0**	**-1000**	**-1000**	**0**	**0**	**-1000**	
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

Month & Year of Account 9 2020
Grant Number 022 AREA DEVELOPMENT

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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)									
Total:	01	**-1000**	**0**	**0**	**-1000**	**-1000**	**0**	**0**	**-1000**	
Total:	01	**-2000**	**0**	**0**	**-2000**	**-2000**	**0**	**0**	**-2000**	
Total:	107	**-2000**	**0**	**0**	**-2000**	**-2000**	**0**	**0**	**-2000**	
Total:	4705	**-3000**	**0**	**0**	**-3000**	**-3000**	**0**	**0**	**-3000**	
Total:	022	**-3000**	**0**	**0**	**-3000**	**-3000**	**0**	**0**	**-3000**	

Month & Year of Account 9 2020
Grant Number 026 MEDICAL AND PUBLIC HEALTH AND SANITATION

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 3606	Aid MateriaIs and Equipments									
MI 800	Other expenditure									
SH 01	Other expenditure									
GH 02	Transfer to relevent heads - Committed									
Deduct -										
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total:	02	**-1000**	**0**	**0**	**-1000**	**-1000**	**0**	**0**	**-1000**	
Total:	01	**-1000**	**0**	**0**	**-1000**	**-1000**	**0**	**0**	**-1000**	
Total:	800	**-1000**	**0**	**0**	**-1000**	**-1000**	**0**	**0**	**-1000**	
Total:	3606	**-1000**	**0**	**0**	**-1000**	**-1000**	**0**	**0**	**-1000**	
Total:	026	**-1000**	**0**	**0**	**-1000**	**-1000**	**0**	**0**	**-1000**	

Month & Year of Account 9 2020
Grant Number 027 DRINKING WATER SCHEME

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

Month & Year of Account 9 2020
Grant Number 027 DRINKING WATER SCHEME

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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	-1398572000	0	0	-1398572000	-1398572000			-1398572000	.00
Total: 05	**-1398572000**	**0**	**0**	**-1398572000**	**-1398572000**	**0**	**0**	**-1398572000**	
Total: 102	**-1398572000**	**0**	**0**	**-1398572000**	**-1398572000**	**0**	**0**	**-1398572000**	
Total: 01	**-1398572000**	**0**	**0**	**-1398572000**	**-1398572000**	**0**	**0**	**-1398572000**	
SM 02 Sewerage and Sanitation									
MI 001 Direction and Administration									
SH 04 Shilp Shala									
Deduct -									
V P	-1000	0	0	-1000	-1000			-1000	.00
Total: 04	**-1000**	**0**	**0**	**-1000**	**-1000**	**0**	**0**	**-1000**	
SH 09 Proportionate expenditure transferred to Capital accounts and other Heads-4215-Capital Outlay on Water Supply and Sanitation (Pro-rata)									
Deduct -									
V P	-1070070000	0	0	-1070070000	-1070070000			-1070070000	.00
Total: 09	**-1070070000**	**0**	**0**	**-1070070000**	**-1070070000**	**0**	**0**	**-1070070000**	
Total: 001	**-1070071000**	**0**	**0**	**-1070071000**	**-1070071000**	**0**	**0**	**-1070071000**	
Total: 02	**-1070071000**	**0**	**0**	**-1070071000**	**-1070071000**	**0**	**0**	**-1070071000**	
Total: 2215	**-2468643000**	**0**	**0**	**-2468643000**	**-2468643000**	**0**	**0**	**-2468643000**	
MH 4215 Capital Outlay on Water Supply and Sanitation									
SM 01 Water Supply									
MI 799 Suspense									
SH 01 Stock									
Deduct -									
V P	-1000	0	0	-1000	-1000			-1000	.00
Total: 01	**-1000**	**0**	**0**	**-1000**	**-1000**	**0**	**0**	**-1000**	
SH 02 Miscellaneous Public Works Advances									
Deduct -									
V P	-1000	0	0	-1000	-1000			-1000	.00
Total: 02	**-1000**	**0**	**0**	**-1000**	**-1000**	**0**	**0**	**-1000**	
Total: 799	**-2000**	**0**	**0**	**-2000**	**-2000**	**0**	**0**	**-2000**	
MI 902 Deduct - Recouped from Depreciation Renewal Reserve Funds									
SH 03 Budget Head - 8115 - Depreciation Renewal Reserve Fund - 103-Depreciation Reserve Fund -(01) PHED									
Deduct -									
V P	-671115000	0	0	-671115000	-671115000			-671115000	.00

Month & Year of Account 9 2020
Grant Number 027 DRINKING WATER SCHEME

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 4215	Capital Outlay on Water Supply and Sanitation									
SM 01	Water Supply									
MI 902	Deduct - Recouped from Depreciation Renewal Reserve Funds									
SH 03	Budget Head - 8115 - Depreciation Renewal Reserve Fund - 103-Depreciation Reserve Fund -(01) PHED									
Total:	03	**-671115000**	**0**	**0**	**-671115000**	**-671115000**	**0**	**0**	**-671115000**	
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			-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			-1000	.00
Total:	05	**-1000**	**0**	**0**	**-1000**	**-1000**	**0**	**0**	**-1000**	
Total:	902	**-671117000**	**0**	**0**	**-671117000**	**-671117000**	**0**	**0**	**-671117000**	
Total:	01	**-671119000**	**0**	**0**	**-671119000**	**-671119000**	**0**	**0**	**-671119000**	
Total:	4215	**-671119000**	**0**	**0**	**-671119000**	**-671119000**	**0**	**0**	**-671119000**	
Total:	027	**-3139762000**	**0**	**0**	**-3139762000**	**-3139762000**	**0**	**0**	**-3139762000**	

Month & Year of Account 9 2020
Grant Number 028 SPECIAL PROGRAMMES OF RURAL DEVELOPMENT

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2501	Special Programmes for Rural Development									
SM 05	Waste Land Development									
MI 902	Deduct									
SH 03	Re-imbursement from budget head 8229-200-(11) of expenditure of head 2501-05-196-(08)-[03] water conservation cess									
Deduct -										
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total:	03	**-1000**	**0**	**0**	**-1000**	**-1000**	**0**	**0**	**-1000**	
Total:	902	**-1000**	**0**	**0**	**-1000**	**-1000**	**0**	**0**	**-1000**	
Total:	05	**-1000**	**0**	**0**	**-1000**	**-1000**	**0**	**0**	**-1000**	
Total:	2501	**-1000**	**0**	**0**	**-1000**	**-1000**	**0**	**0**	**-1000**	
Total:	028	**-1000**	**0**	**0**	**-1000**	**-1000**	**0**	**0**	**-1000**	

Month & Year of Account 9 2020

Month & Year of Account 9 2020
Grant Number 029 URBAN PLAN AND REGIONAL DEVELOPMENT

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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 underBudget head 2217-80-191and 192 reimbursed from head 8229-200(10) -Committed									
Deduct -										
V	P	-2500000000	0	0	-2500000000	-2500000000			-2500000000	.00
Total:	01	**-2500000000**	**0**	**0**	**-2500000000**	**-2500000000**	**0**	**0**	**-2500000000**	
SH 02	Re-imbursement from Budget Head 8229-200-(11)of Water Conservation Cess expencess under Head 2217-80-191-(40)[01]and 2217-80-192(43)[01]-Committed									
Deduct -										
V	P	-2000	0	0	-2000	-2000			-2000	.00
Total:	02	**-2000**	**0**	**0**	**-2000**	**-2000**	**0**	**0**	**-2000**	
SH 03	Re-imbursement from Head 8229-200-(11)of Water Conservation Cess expencess under Head 2217-80-800(17)[01]-Committed									
Deduct -										
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total:	03	**-1000**	**0**	**0**	**-1000**	**-1000**	**0**	**0**	**-1000**	
SH 04	Re-Imbursment of RTIDF Scheme from Expenditure"Budget Head 8229-200(13)under Budget Head 2217-05-190-(02) and 2217-80-800(08)									
Deduct -										
V	P	-3649012000	0	0	-3649012000	-3649012000			-3649012000	.00
Total:	04	**-3649012000**	**0**	**0**	**-3649012000**	**-3649012000**	**0**	**0**	**-3649012000**	
Total:	902	**-6149015000**	**0**	**0**	**-6149015000**	**-6149015000**	**0**	**0**	**-6149015000**	
Total:	80	**-6149015000**	**0**	**0**	**-6149015000**	**-6149015000**	**0**	**0**	**-6149015000**	
Total:	2217	**-6149015000**	**0**	**0**	**-6149015000**	**-6149015000**	**0**	**0**	**-6149015000**	
MH 3055	Road Transport									
MI 902	Deduct									
SH 02	Reimbursement from Budget head 8229-200(13) of RTIDF Scheme expenses under Budget Head 3055-190-(01)-[02], 3055-800-(07)-[04] (State Fund)									
Deduct -										
V	P	-1222836000	0	0	-1222836000	-1222836000			-1222836000	.00
Total:	02	**-1222836000**	**0**	**0**	**-1222836000**	**-1222836000**	**0**	**0**	**-1222836000**	
Total:	902	**-1222836000**	**0**	**0**	**-1222836000**	**-1222836000**	**0**	**0**	**-1222836000**	
Total:	3055	**-1222836000**	**0**	**0**	**-1222836000**	**-1222836000**	**0**	**0**	**-1222836000**	
MH 4217	Capital Outlay on Urban Development									
SM 60	Other Urban Development Schemes									
MI 902	Deduct									
SH 01	Re-imbursement of RTIDF Scheme Expenditure under 4217-60-190-(03) from Budget head 8229-200-(13)									
Deduct -										

Month & Year of Account 9 2020
Grant Number 029 URBAN PLAN AND REGIONAL DEVELOPMENT

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 4217	Capital Outlay on Urban Development									
SM 60	Other Urban Development Schemes									
MI 902	Deduct									
SH 01	Re-imbursement of RTIDF Scheme Expenditure under 4217-60-190-(03) from Budget head 8229-200-(13)									
V	P	-3000	0	0	-3000	-3000			-3000	.00
Total:	01	**-3000**	**0**	**0**	**-3000**	**-3000**	**0**	**0**	**-3000**	
Total:	902	**-3000**	**0**	**0**	**-3000**	**-3000**	**0**	**0**	**-3000**	
Total:	60	**-3000**	**0**	**0**	**-3000**	**-3000**	**0**	**0**	**-3000**	
Total:	4217	**-3000**	**0**	**0**	**-3000**	**-3000**	**0**	**0**	**-3000**	
MH 5055	Capital Outlay on Road Transport									
MI 902	Deduct									
SH 01	Reimbursement of RTIDF Scheme expenses from Budget Head 8229-200(13) under Budget Head-5055-190(02)[01] (State Fund)									
Deduct -										
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total:	01	**-1000**	**0**	**0**	**-1000**	**-1000**	**0**	**0**	**-1000**	
Total:	902	**-1000**	**0**	**0**	**-1000**	**-1000**	**0**	**0**	**-1000**	
Total:	5055	**-1000**	**0**	**0**	**-1000**	**-1000**	**0**	**0**	**-1000**	
Total:	029	**-7371855000**	**0**	**0**	**-7371855000**	**-7371855000**	**0**	**0**	**-7371855000**	

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2403	Animal Husbandry									
MI 902	Deduct									
SH 01	Reimbursement from Rajasthan Cow Protection and Promotion Fund									
GH 03	Reimbursement from Budget Head-8229-00-104-(02) of Rajasthan Cow Protection and Promotion Funds-expenditure incurred in Budget Head-2403-00-796-(04)-[01]									
Deduct -										
V	P	-1300000000	0	0	-1300000000	-1300000000			-1300000000	.00
Total:	03	**-1300000000**	**0**	**0**	**-1300000000**	**-1300000000**	**0**	**0**	**-1300000000**	
Total:	01	**-1300000000**	**0**	**0**	**-1300000000**	**-1300000000**	**0**	**0**	**-1300000000**	
Total:	902	**-1300000000**	**0**	**0**	**-1300000000**	**-1300000000**	**0**	**0**	**-1300000000**	
Total:	2403	**-1300000000**	**0**	**0**	**-1300000000**	**-1300000000**	**0**	**0**	**-1300000000**	
MH 2406	Forestry and Wild Life									
SM 04	Afforestation and Ecological Development									

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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		-170000000	0	0	-170000000	-170000000			-170000000	.00
Total:		01	**-170000000**	**0**	**0**	**-170000000**	**-170000000**	**0**	**0**	**-170000000**	
Total:		14	**-170000000**	**0**	**0**	**-170000000**	**-170000000**	**0**	**0**	**-170000000**	
Total:		902	**-170003000**	**0**	**0**	**-170003000**	**-170003000**	**0**	**0**	**-170003000**	
Total:		04	**-170003000**	**0**	**0**	**-170003000**	**-170003000**	**0**	**0**	**-170003000**	
Total:		2406	**-170003000**	**0**	**0**	**-170003000**	**-170003000**	**0**	**0**	**-170003000**	
MH	3055	Road Transport									
MI	902	Deduct									
SH	03	Reimbursement of expenses of RTIDF from Fund									
GH	01	Reimbursement of expenditure incurred from budget head 3055-796-(07)									
Deduct -											
V	P		-239736000	0	0	-239736000	-239736000			-239736000	.00
Total:		01	**-239736000**	**0**	**0**	**-239736000**	**-239736000**	**0**	**0**	**-239736000**	

Month & Year of Account 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 3055	Road Transport									
MI 902	Deduct									
SH 03	Reimbursement of expenses of RTIDF from Fund									
Total: 03		**-239736000**	**0**	**0**	**-239736000**	**-239736000**	**0**	**0**	**-239736000**	
Total: 902		**-239736000**	**0**	**0**	**-239736000**	**-239736000**	**0**	**0**	**-239736000**	
Total: 3055		**-239736000**	**0**	**0**	**-239736000**	**-239736000**	**0**	**0**	**-239736000**	
MH 4702	Capital Outlay on Minor Irrigation									
MI 902	Deduct									
SH 03	Reimbursement of Water Conservation Cess Charge from Budget Head 8229-200(11) under Budget head 4702-796(15)[01]									
GH 83	Transfer from Fund									
Deduct -										
V P		-21600000	0	0	-21600000	-21600000			-21600000	.00
Total: 83		**-21600000**	**0**	**0**	**-21600000**	**-21600000**	**0**	**0**	**-21600000**	
Total: 03		**-21600000**	**0**	**0**	**-21600000**	**-21600000**	**0**	**0**	**-21600000**	
Total: 902		**-21600000**	**0**	**0**	**-21600000**	**-21600000**	**0**	**0**	**-21600000**	
Total: 4702		**-21600000**	**0**	**0**	**-21600000**	**-21600000**	**0**	**0**	**-21600000**	
MH 4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries									
SM 01	Mineral Exploration and Development									
MI 902	Deduct									
SH 02	Reimbursement from Budget Head 8229-200(07) Environmental reforms and Health fund expenditure incurred in Budget Head 4853-01-796(04)in Mining Area									
Deduct -										
V P		-19601000	0	0	-19601000	-19601000			-19601000	.00
Total: 02		**-19601000**	**0**	**0**	**-19601000**	**-19601000**	**0**	**0**	**-19601000**	
Total: 902		**-19601000**	**0**	**0**	**-19601000**	**-19601000**	**0**	**0**	**-19601000**	
Total: 01		**-19601000**	**0**	**0**	**-19601000**	**-19601000**	**0**	**0**	**-19601000**	
Total: 4853		**-19601000**	**0**	**0**	**-19601000**	**-19601000**	**0**	**0**	**-19601000**	
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		-876200000	0	0	-876200000	-876200000			-876200000	.00
Total: 03		**-876200000**	**0**	**0**	**-876200000**	**-876200000**	**0**	**0**	**-876200000**	
Total: 01		**-876200000**	**0**	**0**	**-876200000**	**-876200000**	**0**	**0**	**-876200000**	
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 9 2020
Grant Number 030 TRIBAL AREA DEVELOPMENT

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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	-444840000	0	0	-444840000	-444840000			-444840000	.00
Total:	03	**-444840000**	**0**	**0**	**-444840000**	**-444840000**	**0**	**0**	**-444840000**	
Total:	02	**-444840000**	**0**	**0**	**-444840000**	**-444840000**	**0**	**0**	**-444840000**	
Total:	902	**-1321040000**	**0**	**0**	**-1321040000**	**-1321040000**	**0**	**0**	**-1321040000**	
Total:	03	**-1321040000**	**0**	**0**	**-1321040000**	**-1321040000**	**0**	**0**	**-1321040000**	
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	-1442360000	0	0	-1442360000	-1442360000			-1442360000	.00
Total:	02	**-1442360000**	**0**	**0**	**-1442360000**	**-1442360000**	**0**	**0**	**-1442360000**	
Total:	01	**-1442360000**	**0**	**0**	**-1442360000**	**-1442360000**	**0**	**0**	**-1442360000**	
Total:	902	**-1442360000**	**0**	**0**	**-1442360000**	**-1442360000**	**0**	**0**	**-1442360000**	
Total:	04	**-1442360000**	**0**	**0**	**-1442360000**	**-1442360000**	**0**	**0**	**-1442360000**	
Total:	5054	**-2763400000**	**0**	**0**	**-2763400000**	**-2763400000**	**0**	**0**	**-2763400000**	
Total:	030	**-4514340000**	**0**	**0**	**-4514340000**	**-4514340000**	**0**	**0**	**-4514340000**	

Month & Year of Account 9 2020
Grant Number 033 SOCIAL SECURITY AND WELFARE

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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 9 2020
Grant Number 033 SOCIAL SECURITY AND WELFARE

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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 (C) General Insurance Schemes-Committed									
Deduct - C	P	-1000	0	0	-1000	-1000			-1000	.00
Deduct - V	P	-650055000	0	0	-650055000	-650055000			-650055000	.00
Total:	02	**-650056000**	**0**	**0**	**-650056000**	**-650056000**	**0**	**0**	**-650056000**	
Total:	105	**-650056000**	**0**	**0**	**-650056000**	**-650056000**	**0**	**0**	**-650056000**	
MI 110	Other Insurance Schemes									
SH 02	Deduct- Amount transferred from 8011-Insurance and Pension Fund 105 - State Government Insurance Fund (C) General Insurance Schemes-Committed									
Deduct - V	P	-45402000	0	0	-45402000	-45402000			-45402000	.00
Total:	02	**-45402000**	**0**	**0**	**-45402000**	**-45402000**	**0**	**0**	**-45402000**	
Total:	110	**-45402000**	**0**	**0**	**-45402000**	**-45402000**	**0**	**0**	**-45402000**	
Total:	60	**-695458000**	**0**	**0**	**-695458000**	**-695458000**	**0**	**0**	**-695458000**	
Total:	2235	**-695459000**	**0**	**0**	**-695459000**	**-695459000**	**0**	**0**	**-695459000**	
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	-13241000	0	0	-13241000	-13241000			-13241000	.00
Total:	01	**-13241000**	**0**	**0**	**-13241000**	**-13241000**	**0**	**0**	**-13241000**	
Total:	07	**-13241000**	**0**	**0**	**-13241000**	**-13241000**	**0**	**0**	**-13241000**	
Total:	800	**-13241000**	**0**	**0**	**-13241000**	**-13241000**	**0**	**0**	**-13241000**	
Total:	60	**-13241000**	**0**	**0**	**-13241000**	**-13241000**	**0**	**0**	**-13241000**	

Month & Year of Account 9 2020
Grant Number 033 SOCIAL SECURITY AND WELFARE

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 4235	Capital Outlay on Social Security and Welfare									
Total:	4235	**-13241000**	**0**	**0**	**-13241000**	**-13241000**	**0**	**0**	**-13241000**	
Total:	033	**-708700000**	**0**	**0**	**-708700000**	**-708700000**	**0**	**0**	**-708700000**	

Month & Year of Account 9 2020
Grant Number 034 RELIEF FROM NATURAL CALAMITIES

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2245	Relief on account of Natural Calamities									
SM 05	State Disaster Response Fund									
MI 901	Deduct-Amount met from State Disaster Response Fund									
SH 02	Met from State Disaster Response Fund									
GH 01	Met from State Disaster Response Fund									
Deduct -										
V	P	-3350000000	0	0	-3350000000	-3350000000			-3350000000	.00
V	C	-10050000000	0	0	-10050000000	-10050000000			-10050000000	.00
Total:	01	**-13400000000**	**0**	**0**	**-13400000000**	**-13400000000**	**0**	**0**	**-13400000000**	
Total:	02	**-13400000000**	**0**	**0**	**-13400000000**	**-13400000000**	**0**	**0**	**-13400000000**	
Total:	901	**-13400000000**	**0**	**0**	**-13400000000**	**-13400000000**	**0**	**0**	**-13400000000**	
Total:	05	**-13400000000**	**0**	**0**	**-13400000000**	**-13400000000**	**0**	**0**	**-13400000000**	
Total:	2245	**-13400000000**	**0**	**0**	**-13400000000**	**-13400000000**	**0**	**0**	**-13400000000**	
Total:	034	**-13400000000**	**0**	**0**	**-13400000000**	**-13400000000**	**0**	**0**	**-13400000000**	

Month & Year of Account 9 2020
Grant Number 039 ANIMAL HUSBANDRY AND MEDICAL

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2403	Animal Husbandry									
MI 902	Deduct									
SH 01	Reimbursement from Rajasthan Cow Protection and Promotion Fund									
GH 01	Reimbursement from Budget Head-8229-00-104-(02) of Rajasthan Cow Protection and Promotion Funds-expenditure incurred in Budget Head-2403-00-102-(20)-[03]									
Deduct -										
V	P	-2480766000	0	0	-2480766000	-2480766000			-2480766000	.00
Total:	01	**-2480766000**	**0**	**0**	**-2480766000**	**-2480766000**	**0**	**0**	**-2480766000**	

Month & Year of Account 9 2020
Grant Number 039 ANIMAL HUSBANDRY AND MEDICAL

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2403 Animal Husbandry									
MI 902 Deduct									
SH 01 Reimbursement from Rajasthan Cow Protection and Promotion Fund									
Total: 01	**-2480766000**	**0**	**0**	**-2480766000**	**-2480766000**	**0**	**0**	**-2480766000**	
SH 02 Rajasthan Cow Protection and Promotion Reserve Fund									
GH 01 Reimbursement from Budget Head-8229-104(03) of Rajasthan Cow Protection and Promotion Fund, Reserve Fund-expenditure incurred in Budget Head-2403-102(25)[01]									
Deduct -									
V P	-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	**-2480768000**	**0**	**0**	**-2480768000**	**-2480768000**	**0**	**0**	**-2480768000**	
Total: 2403	**-2480768000**	**0**	**0**	**-2480768000**	**-2480768000**	**0**	**0**	**-2480768000**	
Total: 039	**-2480768000**	**0**	**0**	**-2480768000**	**-2480768000**	**0**	**0**	**-2480768000**	

Month & Year of Account 9 2020
Grant Number 043 MINERALS

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2853 Non- Ferrous Mining and Metallurgical Industries									
SM 02 Regulation and Development of Mines									
MI 902 Deduct									
SH 01 Reimbursement from Budget Head 8229-200 (07) of Environmental Reforms and Health Fund expenditure incurred in Budget Head 2853-02-800-(01)[02], [07]									
Deduct -									
V P	-6000	0	0	-6000	-6000			-6000	.00
Total: 01	**-6000**	**0**	**0**	**-6000**	**-6000**	**0**	**0**	**-6000**	
SH 02 Reimbursement from Environment Management Fund in Mining Areas Account Head 8229-200 (09) - Committed									
Deduct -									
V P	-3000	0	0	-3000	-3000			-3000	.00
Total: 02	**-3000**	**0**	**0**	**-3000**	**-3000**	**0**	**0**	**-3000**	
Total: 902	**-9000**	**0**	**0**	**-9000**	**-9000**	**0**	**0**	**-9000**	
Total: 02	**-9000**	**0**	**0**	**-9000**	**-9000**	**0**	**0**	**-9000**	
Total: 2853	**-9000**	**0**	**0**	**-9000**	**-9000**	**0**	**0**	**-9000**	
MH 4853 Capital Outlay on Non- Ferrous Mining and Metallurgical Industries									
SM 01 Mineral Exploration and Development									
MI 902 Deduct									

Month & Year of Account 9 2020
Grant Number 043 MINERALS

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries									
SM 01	Mineral Exploration and Development									
MI 902	Deduct									
SH 01	Reimbursement from Budget Head 8229-200-(07) Environmental reforms and Health fund expenditure incurred in Budget Head 4853-01-004(07)in Mining Area									
	Deduct -									
V	P	-56265000	0	0	-56265000	-56265000			-56265000	.00
Total:	01	**-56265000**	**0**	**0**	**-56265000**	**-56265000**	**0**	**0**	**-56265000**	
Total:	902	**-56265000**	**0**	**0**	**-56265000**	**-56265000**	**0**	**0**	**-56265000**	
Total:	01	**-56265000**	**0**	**0**	**-56265000**	**-56265000**	**0**	**0**	**-56265000**	
Total:	4853	**-56265000**	**0**	**0**	**-56265000**	**-56265000**	**0**	**0**	**-56265000**	
Total:	043	**-56274000**	**0**	**0**	**-56274000**	**-56274000**	**0**	**0**	**-56274000**	

Month & Year of Account 9 2020
Grant Number 046 IRRIGATION

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2700	Major Irrigation									
SM 01	Bhakra Nangal Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 06	Advance to Bhakra Beas Management Board									
GH 02	Amount recouped from the Personal Deposit Account of Bhakra Beas Management Board - Committed									
	Deduct -									
V	P	-300000000	0	0	-300000000	-300000000			-300000000	.00
Total:	02	**-300000000**	**0**	**0**	**-300000000**	**-300000000**	**0**	**0**	**-300000000**	
Total:	06	**-300000000**	**0**	**0**	**-300000000**	**-300000000**	**0**	**0**	**-300000000**	
Total:	101	**-300000000**	**0**	**0**	**-300000000**	**-300000000**	**0**	**0**	**-300000000**	
MI 799	Suspense									
SH 02	Bhakra Beas Management Board - Committed									
	Deduct -									
V	P	-5000000	0	0	-5000000	-5000000			-5000000	.00
	Deduct -									
V	P	-6000000	0	0	-6000000	-6000000			-6000000	.00
Total:	02	**-11000000**	**0**	**0**	**-11000000**	**-11000000**	**0**	**0**	**-11000000**	
Total:	799	**-11000000**	**0**	**0**	**-11000000**	**-11000000**	**0**	**0**	**-11000000**	
Total:	01	**-311000000**	**0**	**0**	**-311000000**	**-311000000**	**0**	**0**	**-311000000**	
SM 02	Chambal Project (Commercial)									

Month & Year of Account 9 2020
Grant Number 046 IRRIGATION

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2700	Major Irrigation									
SM	02	Chambal Project (Commercial)									
MI	001	Direction and Administration									
SH	01	Kota Barrage									
GH	02	Proportionate expenditure transferred to other units - Committed									
		Deduct -									
V	P		-4067000	0	0	-4067000	-4067000			-4067000	.00
Total:		02	**-4067000**	**0**	**0**	**-4067000**	**-4067000**	**0**	**0**	**-4067000**	
GH	03	Proportionate expenditure transferred to head 4700 - Committed									
		Deduct -									
V	P		-7175000	0	0	-7175000	-7175000			-7175000	.00
Total:		03	**-7175000**	**0**	**0**	**-7175000**	**-7175000**	**0**	**0**	**-7175000**	
Total:		01	**-11242000**	**0**	**0**	**-11242000**	**-11242000**	**0**	**0**	**-11242000**	
SH	05	Through the Chief Engineer, Water Resources, Jaipur (Kota Barrage)									
GH	02	Transfer share amount of Madhya Pradesh - Committed									
		Deduct -									
V	P		-5607000	0	0	-5607000	-5607000			-5607000	.00
Total:		02	**-5607000**	**0**	**0**	**-5607000**	**-5607000**	**0**	**0**	**-5607000**	
Total:		05	**-5607000**	**0**	**0**	**-5607000**	**-5607000**	**0**	**0**	**-5607000**	
SH	06	Through the Chief Engineer, Water Resources, Jaipur (Right Main Canal)									
GH	03	Prorata transfer to Kota Barrage - Committed									
		Deduct -									
V	P		-11214000	0	0	-11214000	-11214000			-11214000	.00
Total:		03	**-11214000**	**0**	**0**	**-11214000**	**-11214000**	**0**	**0**	**-11214000**	
Total:		06	**-11214000**	**0**	**0**	**-11214000**	**-11214000**	**0**	**0**	**-11214000**	
Total:		001	**-28063000**	**0**	**0**	**-28063000**	**-28063000**	**0**	**0**	**-28063000**	
MI	101	Maintenance and Repairs									
SH	02	Right Main Canal									
GH	04	Proportionate expenditure transferred to head 4700 - Committed									
		Deduct -									
V	P		-31903000	0	0	-31903000	-31903000			-31903000	.00
Total:		04	**-31903000**	**0**	**0**	**-31903000**	**-31903000**	**0**	**0**	**-31903000**	
GH	06	Proportionate expenditure transferred to other Units -Committed									
		Deduct -									
V	P		-1000	0	0	-1000	-1000			-1000	.00
Total:		06	**-1000**	**0**	**0**	**-1000**	**-1000**	**0**	**0**	**-1000**	
GH	07	Amount transferred to Madhya Pradesh Government for general construction works - Committed									
		Deduct -									
V	P		-40910000	0	0	-40910000	-40910000			-40910000	.00
Total:		07	**-40910000**	**0**	**0**	**-40910000**	**-40910000**	**0**	**0**	**-40910000**	

Month & Year of Account 9 2020
Grant Number 046 IRRIGATION

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2700	Major Irrigation									
SM	02	Chambal Project (Commercial)									
MI	101	Maintenance and Repairs									
SH	02	Right Main Canal									
Total:	02		**-72814000**	**0**	**0**	**-72814000**	**-72814000**	**0**	**0**	**-72814000**	
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		-16281000	0	0	-16281000	-16281000			-16281000	.00
Total:	06		**-16281000**	**0**	**0**	**-16281000**	**-16281000**	**0**	**0**	**-16281000**	
Total:	03		**-16282000**	**0**	**0**	**-16282000**	**-16282000**	**0**	**0**	**-16282000**	
Total:	101		**-89096000**	**0**	**0**	**-89096000**	**-89096000**	**0**	**0**	**-89096000**	
Total:	02		**-117159000**	**0**	**0**	**-117159000**	**-117159000**	**0**	**0**	**-117159000**	
SM	03	Beas Project (Commercial)									
MI	101	Maintenance and Repairs									
SH	02	Supply of funds from Personal Deposit Account of Bhakra Beas Management Board - Committed									
		Deduct -									
V	P		-1000000000	0	0	-1000000000	-1000000000			-1000000000	.00
Total:	02		**-1000000000**	**0**	**0**	**-1000000000**	**-1000000000**	**0**	**0**	**-1000000000**	
Total:	101		**-1000000000**	**0**	**0**	**-1000000000**	**-1000000000**	**0**	**0**	**-1000000000**	
Total:	03		**-1000000000**	**0**	**0**	**-1000000000**	**-1000000000**	**0**	**0**	**-1000000000**	
SM	04	Indira Gandhi Nahar Project (Commercial)									
MI	799	Suspense									
SH	01	Second Stage									
GH	01	Through the Chief Engineer , Indira Gandhi Nahar Project, Bikaner - Committed									
		Deduct -									
V	P		-1000	0	0	-1000	-1000			-1000	.00
Total:	01		**-1000**	**0**	**0**	**-1000**	**-1000**	**0**	**0**	**-1000**	
GH	01	Through the Chief Engineer , Indira Gandhi Nahar Project, Bikaner - Committed									
		Deduct -									
V	P		-1000	0	0	-1000	-1000			-1000	.00
Total:	01		**-1000**	**0**	**0**	**-1000**	**-1000**	**0**	**0**	**-1000**	
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		**-1428161000**	**0**	**0**	**-1428161000**	**-1428161000**	**0**	**0**	**-1428161000**	

Month & Year of Account 9 2020
Grant Number 046 IRRIGATION

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	2701	Medium Irrigation									
SM	80	General									
MI	001	Direction and Administration									
SH	01	Chief Engineer, Water Resources Department, Rajasthan, Jaipur									
GH	01	Direction and Administration - Committed									
		Deduct -									
V	P		-1000	0	0	-1000	-1000			-1000	.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		-2640000	0	0	-2640000	-2640000			-2640000	.00
Total:		01	**-2640000**	**0**	**0**	**-2640000**	**-2640000**	**0**	**0**	**-2640000**	
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		-11540000	0	0	-11540000	-11540000			-11540000	.00
Total:		02	**-11540000**	**0**	**0**	**-11540000**	**-11540000**	**0**	**0**	**-11540000**	
GH	03	2700-02-101-(05)-[04] Rana Pratap Sagar - Committed									
		Deduct -									
V	P		-1202000	0	0	-1202000	-1202000			-1202000	.00
Total:		03	**-1202000**	**0**	**0**	**-1202000**	**-1202000**	**0**	**0**	**-1202000**	
GH	04	2700-02-101-(01)-[03] Kota Barrage [03] Execution - Committed									
		Deduct -									
V	P		-973000	0	0	-973000	-973000			-973000	.00
Total:		04	**-973000**	**0**	**0**	**-973000**	**-973000**	**0**	**0**	**-973000**	
GH	05	2700-02-101-(06)-[03] Jawahar Sagar Dam - Committed									
		Deduct -									
V	P		-279000	0	0	-279000	-279000			-279000	.00
Total:		05	**-279000**	**0**	**0**	**-279000**	**-279000**	**0**	**0**	**-279000**	
GH	06	2700-06 Gurgaon Canal - Committed									

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 046 IRRIGATION

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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 06	2700-06 Gurgaon Canal - Committed										
Deduct -											
V	P		-1713000	0	0	-1713000	-1713000			-1713000	.00
Total:		06	**-1713000**	**0**	**0**	**-1713000**	**-1713000**	**0**	**0**	**-1713000**	
GH 07	2700-22 Jakham Project - Committed										
Deduct -											
V	P		-1945000	0	0	-1945000	-1945000			-1945000	.00
Total:		07	**-1945000**	**0**	**0**	**-1945000**	**-1945000**	**0**	**0**	**-1945000**	
GH 08	2700-31 Gang Canal - Committed										
Deduct -											
V	P		-1940000	0	0	-1940000	-1940000			-1940000	.00
Total:		08	**-1940000**	**0**	**0**	**-1940000**	**-1940000**	**0**	**0**	**-1940000**	
GH 09	2701-01 Jawai Canal - Committed										
Deduct -											
V	P		-912000	0	0	-912000	-912000			-912000	.00
Total:		09	**-912000**	**0**	**0**	**-912000**	**-912000**	**0**	**0**	**-912000**	
GH 10	2701-02 Meja Project - Committed										
Deduct -											
V	P		-1393000	0	0	-1393000	-1393000			-1393000	.00
Total:		10	**-1393000**	**0**	**0**	**-1393000**	**-1393000**	**0**	**0**	**-1393000**	
GH 11	2701-03 Parvati Project - Committed										
Deduct -											
V	P		-3706000	0	0	-3706000	-3706000			-3706000	.00
Total:		11	**-3706000**	**0**	**0**	**-3706000**	**-3706000**	**0**	**0**	**-3706000**	
GH 12	2701-04 Gudha Project - Committed										
Deduct -											
V	P		-531000	0	0	-531000	-531000			-531000	.00
Total:		12	**-531000**	**0**	**0**	**-531000**	**-531000**	**0**	**0**	**-531000**	
GH 13	2701-05 Morel Project - Committed										
Deduct -											
V	P		-503000	0	0	-503000	-503000			-503000	.00
Total:		13	**-503000**	**0**	**0**	**-503000**	**-503000**	**0**	**0**	**-503000**	
GH 14	2701-06 Alnia - Committed										
Deduct -											
V	P		-1105000	0	0	-1105000	-1105000			-1105000	.00
Total:		14	**-1105000**	**0**	**0**	**-1105000**	**-1105000**	**0**	**0**	**-1105000**	

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 046 IRRIGATION

V/C P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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 15	2701-07 West Banas - Committed									
Deduct -										
V P		-154000	0	0	-154000	-154000			-154000	.00
Total:	15	**-154000**	**0**	**0**	**-154000**	**-154000**	**0**	**0**	**-154000**	
GH 16	2701-08 Ballabh Nagar Project - Committed									
Deduct -										
V P		-248000	0	0	-248000	-248000			-248000	.00
Total:	16	**-248000**	**0**	**0**	**-248000**	**-248000**	**0**	**0**	**-248000**	
GH 17	2701-09 Bargaon Project - Committed									
Deduct -										
V P		-225000	0	0	-225000	-225000			-225000	.00
Total:	17	**-225000**	**0**	**0**	**-225000**	**-225000**	**0**	**0**	**-225000**	
GH 18	2701-10 Orai Project - Committed									
Deduct -										
V P		-431000	0	0	-431000	-431000			-431000	.00
Total:	18	**-431000**	**0**	**0**	**-431000**	**-431000**	**0**	**0**	**-431000**	
GH 19	2701-24 Som Kamala Amba Project - Committed									
Deduct -										
V P		-1812000	0	0	-1812000	-1812000			-1812000	.00
Total:	19	**-1812000**	**0**	**0**	**-1812000**	**-1812000**	**0**	**0**	**-1812000**	
GH 20	2701-27 Wagan Project - Committed									
Deduct -										
V P		-388000	0	0	-388000	-388000			-388000	.00
Total:	20	**-388000**	**0**	**0**	**-388000**	**-388000**	**0**	**0**	**-388000**	
GH 21	2701-30 Bhim Sagar Project - Committed									
Deduct -										
V P		-472000	0	0	-472000	-472000			-472000	.00
Total:	21	**-472000**	**0**	**0**	**-472000**	**-472000**	**0**	**0**	**-472000**	
GH 22	2701-31 Kothari Project - Committed									
Deduct -										
V P		-414000	0	0	-414000	-414000			-414000	.00
Total:	22	**-414000**	**0**	**0**	**-414000**	**-414000**	**0**	**0**	**-414000**	
GH 23	2701-33 Bassi Project - Committed									
Deduct -										
V P		-841000	0	0	-841000	-841000			-841000	.00
Total:	23	**-841000**	**0**	**0**	**-841000**	**-841000**	**0**	**0**	**-841000**	

Month & Year of Account 9 2020
Grant Number 046 IRRIGATION

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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	24	2701-38 Sawan Bhadon Project - Committed									
		Deduct -									
V	P		-866000	0	0	-866000	-866000			-866000	.00
Total:		24	**-866000**	**0**	**0**	**-866000**	**-866000**	**0**	**0**	**-866000**	
GH	25	2701-44 Gambhiri Project - Committed									
		Deduct -									
V	P		-3072000	0	0	-3072000	-3072000			-3072000	.00
Total:		25	**-3072000**	**0**	**0**	**-3072000**	**-3072000**	**0**	**0**	**-3072000**	
GH	26	2701-45 Jaisamand Project - Committed									
		Deduct -									
V	P		-4000	0	0	-4000	-4000			-4000	.00
Total:		26	**-4000**	**0**	**0**	**-4000**	**-4000**	**0**	**0**	**-4000**	
GH	27	2701-64 Paraban Lift - Committed									
		Deduct -									
V	P		-3008000	0	0	-3008000	-3008000			-3008000	.00
Total:		27	**-3008000**	**0**	**0**	**-3008000**	**-3008000**	**0**	**0**	**-3008000**	
GH	28	2701-65 Harish Chandra Sagar Project - Committed									
		Deduct -									
V	P		-248000	0	0	-248000	-248000			-248000	.00
Total:		28	**-248000**	**0**	**0**	**-248000**	**-248000**	**0**	**0**	**-248000**	
GH	29	2702-01-800 Other expenditure(Voted) - Committed									
		Deduct -									
V	P		-40253000	0	0	-40253000	-40253000			-40253000	.00
Total:		29	**-40253000**	**0**	**0**	**-40253000**	**-40253000**	**0**	**0**	**-40253000**	
GH	30	4701-03-001-(02)-[01] Parvati Project - Committed									
		Deduct -									
V	P		-2237000	0	0	-2237000	-2237000			-2237000	.00
Total:		30	**-2237000**	**0**	**0**	**-2237000**	**-2237000**	**0**	**0**	**-2237000**	
GH	31	4702-00-101-(09)-[02] Minor Irrigation Construction Works (for water) - Committed									
		Deduct -									
V	P		-12167000	0	0	-12167000	-12167000			-12167000	.00
Total:		31	**-12167000**	**0**	**0**	**-12167000**	**-12167000**	**0**	**0**	**-12167000**	
GH	33	4700-31 Gang Nahar - Committed									
		Deduct -									
V	P		-100000	0	0	-100000	-100000			-100000	.00
Total:		33	**-100000**	**0**	**0**	**-100000**	**-100000**	**0**	**0**	**-100000**	

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Month & Year of Account 9 2020
Grant Number 046 IRRIGATION

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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	35	4702-00-789-(04)-[02] Minor Irrigation Construction work (for water) - Committed									
		Deduct -									
V	P		-3221000	0	0	-3221000	-3221000			-3221000	.00
Total:		35	**-3221000**	**0**	**0**	**-3221000**	**-3221000**	**0**	**0**	**-3221000**	
GH	38	4700-01-001-(03)-[00] Bhakra Nangal Project - Committed									
		Deduct -									
V	P		-380000	0	0	-380000	-380000			-380000	.00
Total:		38	**-380000**	**0**	**0**	**-380000**	**-380000**	**0**	**0**	**-380000**	
GH	39	4711-01-103-(03)-[03] Flood Control Works in other Districts - Committed									
		Deduct -									
V	P		-18035000	0	0	-18035000	-18035000			-18035000	.00
Total:		39	**-18035000**	**0**	**0**	**-18035000**	**-18035000**	**0**	**0**	**-18035000**	
GH	45	4701-62 Expansion/Renewal and Modernisation of Project - Committed									
		Deduct -									
V	P		-23081000	0	0	-23081000	-23081000			-23081000	.00
Total:		45	**-23081000**	**0**	**0**	**-23081000**	**-23081000**	**0**	**0**	**-23081000**	
GH	46	4701-63 Gardara Project -Committed									
		Deduct -									
V	P		-10865000	0	0	-10865000	-10865000			-10865000	.00
Total:		46	**-10865000**	**0**	**0**	**-10865000**	**-10865000**	**0**	**0**	**-10865000**	
GH	47	2701-48-101-(01)-[02] Uday Sagar - Committed									
		Deduct -									
V	P		-1175000	0	0	-1175000	-1175000			-1175000	.00
Total:		47	**-1175000**	**0**	**0**	**-1175000**	**-1175000**	**0**	**0**	**-1175000**	
GH	48	4701-02-001-(02)-[01] Meja Irrigation Project - Committed									
		Deduct -									
V	P		-2684000	0	0	-2684000	-2684000			-2684000	.00
Total:		48	**-2684000**	**0**	**0**	**-2684000**	**-2684000**	**0**	**0**	**-2684000**	
GH	50	4702-00-101-(01)-[02] and 4702-00-789-(02)-[01] Lift Irrigation Schemes - Committed									
		Deduct -									
V	P		-385000	0	0	-385000	-385000			-385000	.00
Total:		50	**-385000**	**0**	**0**	**-385000**	**-385000**	**0**	**0**	**-385000**	
GH	51	4702-101-(02)-[04] and 4702-789-(02)-[01] Minor Irrigation Construction Works - Committed									
		Deduct -									
V	P		-115395000	0	0	-115395000	-115395000			-115395000	.00
Total:		51	**-115395000**	**0**	**0**	**-115395000**	**-115395000**	**0**	**0**	**-115395000**	

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Month & Year of Account 9 2020
Grant Number 046 IRRIGATION

V/C P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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 52	4700-28-001-(04)-[00] Bisalpur Project and 4700-28-789-(01)-[00] Bisalpur Project - Committed									
Deduct -										
V P		-56000	0	0	-56000	-56000			-56000	.00
Total:	52	**-56000**	**0**	**0**	**-56000**	**-56000**	**0**	**0**	**-56000**	
GH 53	4711-01-103-(01) Works related to Ghaggar Flood Control - Committed									
Deduct -										
V P		-600000	0	0	-600000	-600000			-600000	.00
Total:	53	**-600000**	**0**	**0**	**-600000**	**-600000**	**0**	**0**	**-600000**	
GH 56	4700-33-001-(01)-[01] Kali Sindh Project - Committed									
Deduct -										
V P		-45000	0	0	-45000	-45000			-45000	.00
Total:	56	**-45000**	**0**	**0**	**-45000**	**-45000**	**0**	**0**	**-45000**	
GH 59	4700-80-001-(01)-[01] Rajasthan Water Sector Re-structuring Project for Desert Area - Committed									
Deduct -										
V P		-82270000	0	0	-82270000	-82270000			-82270000	.00
Total:	59	**-82270000**	**0**	**0**	**-82270000**	**-82270000**	**0**	**0**	**-82270000**	
GH 63	4702-789-(02)-[03] Water Harvesting Structure - Committed									
Deduct -										
V P		-7890000	0	0	-7890000	-7890000			-7890000	.00
Total:	63	**-7890000**	**0**	**0**	**-7890000**	**-7890000**	**0**	**0**	**-7890000**	
GH 64	4702-00-101-(07)-[02] Surface Water (Water Storage Structure) - Committed									
Deduct -										
V P		-29808000	0	0	-29808000	-29808000			-29808000	.00
Total:	64	**-29808000**	**0**	**0**	**-29808000**	**-29808000**	**0**	**0**	**-29808000**	
GH 65	4701-66 Takali Project - Committed									
Deduct -										
V P		-30774000	0	0	-30774000	-30774000			-30774000	.00
Total:	65	**-30774000**	**0**	**0**	**-30774000**	**-30774000**	**0**	**0**	**-30774000**	
GH 66	4700-67 Lahasi Project - Committed									
Deduct -										
V P		-5385000	0	0	-5385000	-5385000			-5385000	.00
Total:	66	**-5385000**	**0**	**0**	**-5385000**	**-5385000**	**0**	**0**	**-5385000**	
GH 68	4701-72 Gagreen Project - Committed									
Deduct -										
V P		-31544000	0	0	-31544000	-31544000			-31544000	.00
Total:	68	**-31544000**	**0**	**0**	**-31544000**	**-31544000**	**0**	**0**	**-31544000**	

Month & Year of Account 9 2020
Grant Number 046 IRRIGATION

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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	69	4702-00-101-(03)-[02] and 4702-00-789-(02)-[04] Mordenisation/Upgradation of Minor Irrigation Projects - Committed									
Deduct -											
V	P		-15388000	0	0	-15388000	-15388000			-15388000	.00
Total:		69	**-15388000**	**0**	**0**	**-15388000**	**-15388000**	**0**	**0**	**-15388000**	
GH	71	4700-32 Parvan Project - Committed									
Deduct -											
V	P		-457035000	0	0	-457035000	-457035000			-457035000	.00
Total:		71	**-457035000**	**0**	**0**	**-457035000**	**-457035000**	**0**	**0**	**-457035000**	
GH	74	4701-74 Andheri Project - Committed									
Deduct -											
V	P		-45000	0	0	-45000	-45000			-45000	.00
Total:		74	**-45000**	**0**	**0**	**-45000**	**-45000**	**0**	**0**	**-45000**	
GH	75	4700-04-001-(07) I.G.N. (0 to 74K.M.) - Committed									
Deduct -											
V	P		-1000000	0	0	-1000000	-1000000			-1000000	.00
Total:		75	**-1000000**	**0**	**0**	**-1000000**	**-1000000**	**0**	**0**	**-1000000**	
GH	76	4700-04-001-(08) I.G.N. (74 to189 K.M.) - Committed									
Deduct -											
V	P		-700000	0	0	-700000	-700000			-700000	.00
Total:		76	**-700000**	**0**	**0**	**-700000**	**-700000**	**0**	**0**	**-700000**	
GH	78	4701-68 Manohar Thana Project - Committed									
Deduct -											
V	P		-89000	0	0	-89000	-89000			-89000	.00
Total:		78	**-89000**	**0**	**0**	**-89000**	**-89000**	**0**	**0**	**-89000**	
GH	80	4701-73 Hathiya Deh Project - Committed									
Deduct -											
V	P		-6539000	0	0	-6539000	-6539000			-6539000	.00
Total:		80	**-6539000**	**0**	**0**	**-6539000**	**-6539000**	**0**	**0**	**-6539000**	
GH	81	2701-23 Panchana Project - Committed									
Deduct -											
V	P		-3188000	0	0	-3188000	-3188000			-3188000	.00
Total:		81	**-3188000**	**0**	**0**	**-3188000**	**-3188000**	**0**	**0**	**-3188000**	
GH	82	4702-101-(04)-[02] and 4702-789-(02)-[05] Accelerated Irrigation Benefit Programme (In desert area) - Committed									
Deduct -											

Developed by A.F.Ferguson & Co.

Month & Year of Account 9 2020
Grant Number 046 IRRIGATION

V/C P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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 82	4702-101-(04)-[02] and 4702-789-(02)-[05] Accelerated Irrigation Benefit Programme (In desert area) - Committed									
V P		-357000	0	0	-357000	-357000			-357000	.00
Total:	82	**-357000**	**0**	**0**	**-357000**	**-357000**	**0**	**0**	**-357000**	
GH 85	2700-28 Bisalpur Project - Committed									
Deduct -										
V P		-2585000	0	0	-2585000	-2585000			-2585000	.00
Total:	85	**-2585000**	**0**	**0**	**-2585000**	**-2585000**	**0**	**0**	**-2585000**	
GH 86	2701-35 Chhapi Project - Committed									
Deduct -										
V P		-459000	0	0	-459000	-459000			-459000	.00
Total:	86	**-459000**	**0**	**0**	**-459000**	**-459000**	**0**	**0**	**-459000**	
GH 87	2701-40 Sukli Project - Committed									
Deduct -										
V P		-954000	0	0	-954000	-954000			-954000	.00
Total:	87	**-954000**	**0**	**0**	**-954000**	**-954000**	**0**	**0**	**-954000**	
GH 88	2701-41 Bandi Sendera Project - Committed									
Deduct -										
V P		-480000	0	0	-480000	-480000			-480000	.00
Total:	88	**-480000**	**0**	**0**	**-480000**	**-480000**	**0**	**0**	**-480000**	
GH 89	2701-43 Chanwali Project - Committed									
Deduct -										
V P		-471000	0	0	-471000	-471000			-471000	.00
Total:	89	**-471000**	**0**	**0**	**-471000**	**-471000**	**0**	**0**	**-471000**	
GH 90	2701-60 Benthali Project - Committed									
Deduct -										
V P		-1099000	0	0	-1099000	-1099000			-1099000	.00
Total:	90	**-1099000**	**0**	**0**	**-1099000**	**-1099000**	**0**	**0**	**-1099000**	
GH 91	Dhoulpur Lift Project 4700-34-001-(01)-[01], 4700-34-789-(01)-[00] - Committed									
Deduct -										
V P		-255304000	0	0	-255304000	-255304000			-255304000	.00
Total:	91	**-255304000**	**0**	**0**	**-255304000**	**-255304000**	**0**	**0**	**-255304000**	
GH 93	4701-69 Rajgarh Project - Committed									
Deduct -										
V P		-4616000	0	0	-4616000	-4616000			-4616000	.00
Total:	93	**-4616000**	**0**	**0**	**-4616000**	**-4616000**	**0**	**0**	**-4616000**	

Month & Year of Account 9 2020
Grant Number 046 IRRIGATION

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
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	94	4702-101-(06) Minor work Mordenisation/Upgradation/Re-generation - Committed									
		Deduct -									
V	P		-5385000	0	0	-5385000	-5385000			-5385000	.00
Total:		94	**-5385000**	**0**	**0**	**-5385000**	**-5385000**	**0**	**0**	**-5385000**	
Total:		03	**-1216609000**	**0**	**0**	**-1216609000**	**-1216609000**	**0**	**0**	**-1216609000**	
SH	04	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)									
GH	01	Re-generation/Upgradation/Modernisation of Jaisamand Project (Commercial) 4700-40-001-(01)-[01] and 4700-40-789-(01)-[01] - Committed									
		Deduct -									
V	P		-25389000	0	0	-25389000	-25389000			-25389000	.00
Total:		01	**-25389000**	**0**	**0**	**-25389000**	**-25389000**	**0**	**0**	**-25389000**	
GH	03	Rajasthan East Canal Project 4700-39-001-(01)-[01] and 4700-39-789-(01)-[01] - Committed									
		Deduct -									
V	P		-134638000	0	0	-134638000	-134638000			-134638000	.00
Total:		03	**-134638000**	**0**	**0**	**-134638000**	**-134638000**	**0**	**0**	**-134638000**	
GH	05	Dam Rehabilitation and Improvement Project (Commercial) 4701-80-800-(03)-[01],4701-80-789-(01)-[01]- Committed									
		Deduct -									
V	P		-38467000	0	0	-38467000	-38467000			-38467000	.00
Total:		05	**-38467000**	**0**	**0**	**-38467000**	**-38467000**	**0**	**0**	**-38467000**	
Total:		04	**-198494000**	**0**	**0**	**-198494000**	**-198494000**	**0**	**0**	**-198494000**	
Total:		001	**-1415106000**	**0**	**0**	**-1415106000**	**-1415106000**	**0**	**0**	**-1415106000**	
Total:		80	**-1415106000**	**0**	**0**	**-1415106000**	**-1415106000**	**0**	**0**	**-1415106000**	
Total:		2701	**-1415106000**	**0**	**0**	**-1415106000**	**-1415106000**	**0**	**0**	**-1415106000**	
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

Month & Year of Account 9 2020
Grant Number 046 IRRIGATION

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 4700	Capital Outlay on Major Irrigation									
SM 01	Bhakra Nangal Project (Commercial)									
MI 799	Suspense									
SH 01	Suspense									
	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:	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	-42257000	0	0	-42257000	-42257000			-42257000	.00
Total:	05	**-42257000**	**0**	**0**	**-42257000**	**-42257000**	**0**	**0**	**-42257000**	
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	**-42258000**	**0**	**0**	**-42258000**	**-42258000**	**0**	**0**	**-42258000**	
Total:	001	**-42259000**	**0**	**0**	**-42259000**	**-42259000**	**0**	**0**	**-42259000**	
Total:	02	**-42259000**	**0**	**0**	**-42259000**	**-42259000**	**0**	**0**	**-42259000**	
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	-56962000	0	0	-56962000	-56962000			-56962000	.00
Total:	03	**-56962000**	**0**	**0**	**-56962000**	**-56962000**	**0**	**0**	**-56962000**	
GH 04	Proportionate expenditure transferred from head [02] to (02)-[03]- [27] and 800-(02)-[03],									
	Deduct -									
V	P	-38521000	0	0	-38521000	-38521000			-38521000	.00
Total:	04	**-38521000**	**0**	**0**	**-38521000**	**-38521000**	**0**	**0**	**-38521000**	

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Month & Year of Account 9 2020
Grant Number 046 IRRIGATION

V/C P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 4700	Capital Outlay on Major Irrigation									
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
Total:	01	**-95483000**	**0**	**0**	**-95483000**	**-95483000**	**0**	**0**	**-95483000**	
SH 02	Second Stage									
GH 12	Receipt and recoveries on Capital accounts									
Deduct -										
V P		-20000	0	0	-20000	-20000			-20000	.00
Total:	12	**-20000**	**0**	**0**	**-20000**	**-20000**	**0**	**0**	**-20000**	
GH 28	Receipts and recoveries on Capital accounts									
Deduct -										
V P		-640000	0	0	-640000	-640000			-640000	.00
Total:	28	**-640000**	**0**	**0**	**-640000**	**-640000**	**0**	**0**	**-640000**	
Total:	02	**-660000**	**0**	**0**	**-660000**	**-660000**	**0**	**0**	**-660000**	
Total:	001	**-96143000**	**0**	**0**	**-96143000**	**-96143000**	**0**	**0**	**-96143000**	
MI 052	Machinery and Equipment									
SH 01	Second Stage									
GH 01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner									
Deduct -										
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 799	Suspense									
SH 02	Second Stage									
GH 01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner									
Deduct -										
V P		-4917000	0	0	-4917000	-4917000			-4917000	.00
Total:	01	**-4917000**	**0**	**0**	**-4917000**	**-4917000**	**0**	**0**	**-4917000**	
GH 01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner									
Deduct -										
V P		-230000	0	0	-230000	-230000			-230000	.00
Total:	01	**-230000**	**0**	**0**	**-230000**	**-230000**	**0**	**0**	**-230000**	
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 -										

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Month & Year of Account 9 2020
Grant Number 046 IRRIGATION

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH	4700	Capital Outlay on Major Irrigation									
SM	04	Indira Gandhi Nahar Project (Commercial)									
MI	799	Suspense									
SH	02	Second Stage									
GH	02	Choudhary Kumbharam Arya Lift Scheme (Nohar Sawa Lift Scheme)									
V	P		-400000	0	0	-400000	-400000			-400000	.00
Total:		02	**-400000**	**0**	**0**	**-400000**	**-400000**	**0**	**0**	**-400000**	
GH	02	Choudhary Kumbharam Arya Lift Scheme (Nohar Sawa Lift Scheme)									
		Deduct -									
V	P		-1000	0	0	-1000	-1000			-1000	.00
Total:		02	**-1000**	**0**	**0**	**-1000**	**-1000**	**0**	**0**	**-1000**	
GH	03	Panna Lal Baru Pal Lift Scheme (Gajner Lift Scheme)									
		Deduct -									
V	P		-1000	0	0	-1000	-1000			-1000	.00
Total:		03	**-1000**	**0**	**0**	**-1000**	**-1000**	**0**	**0**	**-1000**	
GH	03	Panna Lal Baru Pal Lift Scheme (Gajner Lift Scheme)									
		Deduct -									
V	P		-1000	0	0	-1000	-1000			-1000	.00
Total:		03	**-1000**	**0**	**0**	**-1000**	**-1000**	**0**	**0**	**-1000**	
GH	04	Dr. Karni Singh Lift Scheme (Kolayat Lift Scheme)									
		Deduct -									
V	P		-500000	0	0	-500000	-500000			-500000	.00
Total:		04	**-500000**	**0**	**0**	**-500000**	**-500000**	**0**	**0**	**-500000**	
GH	04	Dr. Karni Singh Lift Scheme (Kolayat Lift Scheme)									
		Deduct -									
V	P		-300000	0	0	-300000	-300000			-300000	.00
Total:		04	**-300000**	**0**	**0**	**-300000**	**-300000**	**0**	**0**	**-300000**	
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	**-6353000**	**0**	**0**	**-6353000**	**-6353000**	**0**	**0**	**-6353000**	
Total:		799	**-6353000**	**0**	**0**	**-6353000**	**-6353000**	**0**	**0**	**-6353000**	
Total:		04	**-102546000**	**0**	**0**	**-102546000**	**-102546000**	**0**	**0**	**-102546000**	
SM	24	Narbada Project (Commercial)									
MI	001	Direction and Administration									

Month & Year of Account 9 2020
Grant Number 046 IRRIGATION

V/C	P/N/C		Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 4700		Capital Outlay on Major Irrigation									
SM 24		Narbada Project (Commercial)									
MI 001		Direction and Administration									
SH 05		Receipt and recoveries in Capital accounts									
		Deduct -									
V	P		-1000	0	0	-1000	-1000			-1000	.00
Total:	05		**-1000**	**0**	**0**	**-1000**	**-1000**	**0**	**0**	**-1000**	
SH 06		Transferred amount regarding share of Major Head 4215									
		Deduct -									
V	P		-1000	0	0	-1000	-1000			-1000	.00
Total:	06		**-1000**	**0**	**0**	**-1000**	**-1000**	**0**	**0**	**-1000**	
Total:	001		**-2000**	**0**	**0**	**-2000**	**-2000**	**0**	**0**	**-2000**	
MI 799		Suspense									
SH 01		Suspense									
		Deduct -									
V	P		-1000	0	0	-1000	-1000			-1000	.00
		Deduct -									
V	P		-1000	0	0	-1000	-1000			-1000	.00
Total:	01		**-2000**	**0**	**0**	**-2000**	**-2000**	**0**	**0**	**-2000**	
Total:	799		**-2000**	**0**	**0**	**-2000**	**-2000**	**0**	**0**	**-2000**	
Total:	24		**-4000**	**0**	**0**	**-4000**	**-4000**	**0**	**0**	**-4000**	
Total:	4700		**-145123000**	**0**	**0**	**-145123000**	**-145123000**	**0**	**0**	**-145123000**	
MH 4702		Capital Outlay on Minor Irrigation									
MI 902		Deduct									
SH 01		Reimbursement of Water Conservation Cess Charge from Budget Head 8229-200(11) under Budget head 4702-101(12)[01]									
GH 83		Transfer from Fund									
		Deduct -									
V	P		-105817000	0	0	-105817000	-105817000			-105817000	.00
Total:	83		**-105817000**	**0**	**0**	**-105817000**	**-105817000**	**0**	**0**	**-105817000**	
Total:	01		**-105817000**	**0**	**0**	**-105817000**	**-105817000**	**0**	**0**	**-105817000**	
Total:	902		**-105817000**	**0**	**0**	**-105817000**	**-105817000**	**0**	**0**	**-105817000**	
Total:	4702		**-105817000**	**0**	**0**	**-105817000**	**-105817000**	**0**	**0**	**-105817000**	
Total:	046		**-3094207000**	**0**	**0**	**-3094207000**	**-3094207000**	**0**	**0**	**-3094207000**	

Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2403	Animal Husbandry									
MI 902	Deduct									
SH 01	Reimbursement from Rajasthan Cow Protection and Promotion Fund									
GH 02	Reimbursement from Budget Head-8229-00-104-(02) of Rajasthan Cow Protection and Promotion Funds-expenditure incurred in Budget Head-2403-00-789-(03)-[01]									
Deduct -										
V	P	-1300000000	0	0	-1300000000	-1300000000			-1300000000	.00
Total:	02	**-1300000000**	**0**	**0**	**-1300000000**	**-1300000000**	**0**	**0**	**-1300000000**	
Total:	01	**-1300000000**	**0**	**0**	**-1300000000**	**-1300000000**	**0**	**0**	**-1300000000**	
Total:	902	**-1300000000**	**0**	**0**	**-1300000000**	**-1300000000**	**0**	**0**	**-1300000000**	
Total:	2403	**-1300000000**	**0**	**0**	**-1300000000**	**-1300000000**	**0**	**0**	**-1300000000**	
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 15	Compensation from Forest Land Net Present alue Fund									
GH 01	Recoupment from State Compensatory Afforestation Fund head 8121-00-129-(04) of expenditure incurred on budget head 2406-04-789-(05)									
Deduct -										
V	P	-211000000	0	0	-211000000	-211000000			-211000000	.00
Total:	01	**-211000000**	**0**	**0**	**-211000000**	**-211000000**	**0**	**0**	**-211000000**	

Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 2406 Forestry and Wild Life									
SM 04 Afforestation and Ecological Development									
MI 902 Deduct									
SH 15 Compensation from Forest Land Net Present alue Fund									
Total: 15	**-211000000**	**0**	**0**	**-211000000**	**-211000000**	**0**	**0**	**-211000000**	
Total: 902	**-211003000**	**0**	**0**	**-211003000**	**-211003000**	**0**	**0**	**-211003000**	
Total: 04	**-211003000**	**0**	**0**	**-211003000**	**-211003000**	**0**	**0**	**-211003000**	
Total: 2406	**-211003000**	**0**	**0**	**-211003000**	**-211003000**	**0**	**0**	**-211003000**	
MH 2853 Non- Ferrous Mining and Metallurgical Industries									
SM 02 Regulation and Development of Mines									
MI 902 Deduct									
SH 03 Reimbursement from Budget Head 8229-200 (07) of Environmental Reforms and Health Fund expenditure incurred in Budget Head 2853-02-789(03)									
Deduct -									
V P	-2000	0	0	-2000	-2000			-2000	.00
Total: 03	**-2000**	**0**	**0**	**-2000**	**-2000**	**0**	**0**	**-2000**	
Total: 902	**-2000**	**0**	**0**	**-2000**	**-2000**	**0**	**0**	**-2000**	
Total: 02	**-2000**	**0**	**0**	**-2000**	**-2000**	**0**	**0**	**-2000**	
Total: 2853	**-2000**	**0**	**0**	**-2000**	**-2000**	**0**	**0**	**-2000**	
MH 3055 Road Transport									
MI 902 Deduct									
SH 05									
GH 01									
Deduct -									
V P	-317433000	0	0	-317433000	-317433000			-317433000	.00
Total: 01	**-317433000**	**0**	**0**	**-317433000**	**-317433000**	**0**	**0**	**-317433000**	
Total: 05	**-317433000**	**0**	**0**	**-317433000**	**-317433000**	**0**	**0**	**-317433000**	
Total: 902	**-317433000**	**0**	**0**	**-317433000**	**-317433000**	**0**	**0**	**-317433000**	
Total: 3055	**-317433000**	**0**	**0**	**-317433000**	**-317433000**	**0**	**0**	**-317433000**	
MH 4702 Capital Outlay on Minor Irrigation									
MI 902 Deduct									
SH 02 Reimbursement of Water Conservation Cess Charge from Budget Head 8229-200(11) under Budget head 4702-789(07)[01]									
GH 83 Transfer from Fund									
Deduct -									
V P	-27800000	0	0	-27800000	-27800000			-27800000	.00
Total: 83	**-27800000**	**0**	**0**	**-27800000**	**-27800000**	**0**	**0**	**-27800000**	
Total: 02	**-27800000**	**0**	**0**	**-27800000**	**-27800000**	**0**	**0**	**-27800000**	
Total: 902	**-27800000**	**0**	**0**	**-27800000**	**-27800000**	**0**	**0**	**-27800000**	
Total: 4702	**-27800000**	**0**	**0**	**-27800000**	**-27800000**	**0**	**0**	**-27800000**	
MH 4853 Capital Outlay on Non- Ferrous Mining and Metallurgical Industries									

Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
MH 4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries									
SM 01	Mineral Exploration and Development									
MI 902	Deduct									
SH 03	Reimbursement from Budget Head 8229-200(07) Environmental reforms and Health fund expenditure incurred in Budget Head 4853-01-789(02) in Mining Area									
Deduct -										
V	P	-29501000	0	0	-29501000	-29501000			-29501000	.00
Total:	03	**-29501000**	**0**	**0**	**-29501000**	**-29501000**	**0**	**0**	**-29501000**	
Total:	902	**-29501000**	**0**	**0**	**-29501000**	**-29501000**	**0**	**0**	**-29501000**	
Total:	01	**-29501000**	**0**	**0**	**-29501000**	**-29501000**	**0**	**0**	**-29501000**	
Total:	4853	**-29501000**	**0**	**0**	**-29501000**	**-29501000**	**0**	**0**	**-29501000**	
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	-1158950000	0	0	-1158950000	-1158950000			-1158950000	.00
Total:	02	**-1158950000**	**0**	**0**	**-1158950000**	**-1158950000**	**0**	**0**	**-1158950000**	
Total:	01	**-1158950000**	**0**	**0**	**-1158950000**	**-1158950000**	**0**	**0**	**-1158950000**	
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	-588390000	0	0	-588390000	-588390000			-588390000	.00
Total:	02	**-588390000**	**0**	**0**	**-588390000**	**-588390000**	**0**	**0**	**-588390000**	
Total:	02	**-588390000**	**0**	**0**	**-588390000**	**-588390000**	**0**	**0**	**-588390000**	
Total:	902	**-1747340000**	**0**	**0**	**-1747340000**	**-1747340000**	**0**	**0**	**-1747340000**	
Total:	03	**-1747340000**	**0**	**0**	**-1747340000**	**-1747340000**	**0**	**0**	**-1747340000**	
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	-1907810000	0	0	-1907810000	-1907810000			-1907810000	.00
Total:	01	**-1907810000**	**0**	**0**	**-1907810000**	**-1907810000**	**0**	**0**	**-1907810000**	
Total:	01	**-1907810000**	**0**	**0**	**-1907810000**	**-1907810000**	**0**	**0**	**-1907810000**	
Total:	902	**-1907810000**	**0**	**0**	**-1907810000**	**-1907810000**	**0**	**0**	**-1907810000**	
Total:	04	**-1907810000**	**0**	**0**	**-1907810000**	**-1907810000**	**0**	**0**	**-1907810000**	
Total:	5054	**-3655150000**	**0**	**0**	**-3655150000**	**-3655150000**	**0**	**0**	**-3655150000**	

Month & Year of Account 9 2020
Grant Number 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C	P/N/C	Total Grant or Appropriation O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation Total Budget
Total:	051	**-5540889000**	**0**	**0**	**-5540889000**	**-5540889000**	**0**	**0**	**-5540889000**	
Grand Total:		**-63274903000**	**0**	**0**	**-63274903000**	**-63274903000**	**0**	**0**	**-63274903000**	

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