

Annual Plan 2017-18
Command Area Development, Chambal, Kota (Rajasthan)
Financial Progress Report (under State Fund & Central Assistance) upto the Month
April 2017

Rs in lacs						
Sno	Scheme	Budget Outlay	Expend. upto previous month	Expend. during the month	Expend. upto the month	% of expend. against Outlay
State Fund (Excluding MP Share)						
1	Budget Head 2700					
a	Chief Engineer & Add. Sec.	190.02	0.00	15.90	15.90	8.37%
b	KOTA BARRAGE	0.00	0.00	6.18	6.18	
c	RMC	554.29	0.00	23.04	23.04	4.16%
d	LMC	519.39	0.00	39.09	39.09	7.53%
e	Drainage	52.84	0.00	0.56	0.56	1.06%
f	Other Exp.	0.01		0.00		0.00%
	Total 2700	1316.55	0.00	84.77	84.77	6.44%
2	Budget Head 2705					
F	Area Development	974.97	0.00	72.57	72.57	7.44%
G	Adaptive Trial	0.01	0.00	0.00	0.00	0.00%
H	Demonstration	12.80	0.00	0.00	0.00	0.00%
I	Participatory Irrigation Management	32.00	0.00	0.00	0.00	0.00%
	Total 2705	1019.78	0.00	72.57	72.57	7.12%
3	Budget Head 4700					
Irrigation & Drainage						
J	Right Main Canal	5999.48	0.00	0.00	0.00	0.00%
K	Left Main Canal	4667.70	0.00	0.00	0.00	0.00%
	Total 4700	10667.18	0.00	0.00	0.00	0.00%
4	Budget Head 4705					
M	On Farm Development (4705)	2008.21	0.00	8.12	8.12	0.40%
5	Total State Fund (2700+2705+4700+4705) (1+2+3+4)	15011.72	0.00	165.46	165.46	1.10%
Central Assistance						
6	Budget Head 2705					
	Area Development	42.85	0	0	0.00	0.00%
	Demonstration	19.20	0.00	0.00	0.00	0.00%
	Participatory Irrigation Management	33.00	0.00	0.00	0.00	0.00%
	Total 2705	95.05	0.00	0.00	0.00	0.00%
7	Budget Head 4705					
	On Farm Development	2312.26	0.00	50.03	50.03	2.16%
8	Total Central Assistance(6+7)	2407.31	0.00	50.03	50.03	2.08%
9	Total State Fund + CA(5+8)	17419.03	0.00	215.49	215.49	1.24%

State Fund & CA 2017-18
Command Area Development, Chambal, Kota (Rajasthan)

Sno	Scheme	Budget Outlay	Expend. upto previous month	Expend. during the month	Expend. upto the month	% of expend. against Outlay
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State Fund (Excluding MP Share)

Budget Head 2700

a	Chief Engineer & Add. Sec.	190.02	0.00	15.90	15.90	8.37%
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Budget Head 2705

b	Direction Adminstraion	391.45	0.00	29.50	29.50	7.54%
c	Adaptive Trial	0.01	0.00	0.00	0.00	0.00%
d	Demonstration	12.80	0.00	0.00	0.00	0.00%
e	Participatory Irrigation Management	32.00	0.00	0.00	0.00	0.00%
	Total 2705	436.26	0.00	29.50	29.50	6.76%

Budget Head 4700

f	Right Main Canal	5999.48	0	0	0	0
g	Left Main Canal	4667.7	0	0	0	0
	Total 4700	10667.18	0	0	0	0

Budget Head 4705

h	On Farm Development (4705)	2008.21	0	8.12	8.12	0.40%
	Total State fund (2700+2705+4700+4705) (a+b+c+d+e+f+g+h)	13301.67	0.00	53.52	53.52	1.10%

Central Assistance

Budget Head 2705

i	Area Development	42.85	0	0	0	0
J	Demonstration	19.2	0	0	0	0
k	Participatory Irrigation Man	33.00	0	0	0	0
	Total 2705(i+J+k)	95.05	0	0	0	0

Budget Head 4705

L	On Farm Development (4705)	2312.26	0	50.03	50.03	2.16%
	Total CA(2700+4705)	2407.31	0	50.03	50.03	2.08%
	Total State fund +CA excluding MP hare	15708.98	0.00	103.55	103.55	1.24%

STATE FUND AND CENTRAL ASSISTANCE 2017-18

Rs in

**Command Area Development, Chambal, Kota (Rajasthan)
Financial Progress Report (under State Fund & CA) upto the Month April 2017**

Name of Scheme Format I

Sno	Budget Outlay 2017-18	Expend. upto previous month	Expend. during the month	Expend. upto the month	% of expend. against Outlay	Reason of Short Fall/ Excess if any	
0	4	6	7	8	10	11	
A1	1						
A1.1	Budget Head 2700						
A1.2	Chief Engineer & Add. Sec.						
	190.02	0.00	15.90	15.90	8.37%		
	KOTA BARRAGE						
	Major Irrigation 02 Chambal Project (Commercial) (001) Dir. & ADM.						
1	(01)-KOTA BARRAGE						
2	(02)-Righ Main Canal :						
3	[01]-Main Canal & Branches						
4	330.22		22.82	22.82	6.91%		
5	4.20			0.00	0.00%		
	0.01			0.00	0.00%		
	18.65		1.71	1.71	9.17%		
	353.08	0.00	24.53	24.53	6.95%		
6	(03)-Left Main Canal (Through the Agency of ADC)						
7	[01]-Execution						
8	187.16		13.25	13.25	7.08%		
	1.81		0.00	0.00	0.00%		
	10.20		0.66	0.66	6.47%		
	199.17	0.00	13.91	13.91	6.98%		
	(02)-R.M.C.						
	[01]-Other Maintenance Exp. (Main Canal)						
9	21 - Maintenance (Material)						
10	100.00			0.00	0.00%		
11	354.30		25.01	25.01	7.06%		
12	-280.00			0.00	0.00%		
13	527.38	0.00	49.54	49.54	9.39%		
	-397.64		-37.35	-37.35	9.39%		
	[08] -Distributries (Other Maintenance Exp.)						
14	21-Maintenance (Material) RMC						
15	92.00			0.00	0.00%		
16	212.55		10.85	10.85	5.10%		
17	120.00			0.00	0.00%		
18	201.21	0.00	-1.49	-1.49	-0.74%		
	554.29	0.00	23.04	23.04	4.16%		
	(03) - L.M.C.						

