For the Gran 1 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
					(All figures are in Lakhs of Rupees)					

Grant No 1 Agriculture and Co-Operation Department

Revenue Section

Major Head : 2070

SubMajor Head : 00

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Enquiry Commission for godowns fire)

N C							0	0
N V	101.32		101.32	50.66	17.33	49.18	-1.48	2.92
P C							0	0
P V							0	0

Major Head : 3451

SubMajor Head : 00

Minor Head : 090

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Agricultural and Co-operation Department)

N C							0	0
N V	1,713.44		1,713.44	856.72	83.56	589.18	-267.54	31.23
P C							0	0
P V							0	0

Totals :

NP-Charged						0	0
NP-Voted	1814.76	1,814.76	907.38	100.89		-907.38	100
P-Charged				0	0	0	0
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	1,814.76	1,814.76	907.38	100.89	638.37	-269.01	29.65

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 2 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O S R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
	(All figures are in Lakhs of Rupees)						

Grant No 2 Agriculture

Revenue Section

Major Head : 2401

SubMajor Head : 00

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Direcorate of Agriculture Establishment.)

N C						0	0
N V	1,583.46	1,583.46	791.73	109.51	592.67	-199.06	25.14
P C						0	0
P V						0	0

Sub Head : 03 (District Establishment.)

N C						0	0
N V	968.25	968.25	484.13	50	243.2	-240.93	49.77
P C						0	0
P V						0	0

Sub Head : 05 (HRT-1 Directorate of Horitculture.)

N C						0	0
N V	2,144.07	2,144.07	1,072.04	164.35	943.62	-128.42	11.98
P C						0	0
P V						0	0

Sub Head : 06 (AGR-1 Administration Extension and Infrastructure Facility for

N C						0	0
N V	4,749.73	4,749.73	2,374.87	504.11	975.04	-1399.83	58.94
P C						0	0
P V						0	0

P V						0	0

Sub Head : 08 (Incentive for Registration under Pradhan Mantri Kishan Samman Ni

N C						0	0
N V	1,060	1,060	530	4.52	4.52	-525.48	99.15
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (AGR-59 Intensive Agricultural District Programme.)

N C						0	0
N V	563	563	281.5	184.15	188.32	-93.18	33.1
P C						0	0
P V						0	0

Sub Head : 04 (AGR() Promoting to farmer for Post Harvesting & Management (valu

N C						0	0
N V	100	100	50	33.33	33.33	-16.67	33.34
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (National Food Security Mission(60-40 Partially Centrally Sponsor

N C						0	0
N V	3,488.75	3,488.75	1,744.38	1,240.22		-504.16	28.9
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 2 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 2 Agriculture

Revenue Section

Major Head : 2401

SubMajor Head : 00

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Multiplication and Distribution of various type of cotton)

N C							0	0
N V	986.57	986.57	493.29	68.83	198.05	-295.24		59.85
P C							0	0
P V							0	0

Sub Head : 02 (Seed Testing Laboratory Establishment. Of Seed cell.)

N C							0	0
N V	252.97	252.97	126.49	11.15	78.37	-48.12		38.04
P C							0	0
P V							0	0

Sub Head : 04 (Adj.Establishment of seed cell.)

N C							0	0
N V	100	100	50			-50		100
P C							0	0
P V							0	0

Sub Head : 21 (AGR-52 Strengthening of Gujarat State Seed Certification Agency)

N C							0	0
N V	100	100	50		33.33	-16.67		33.34
P C							0	0
P V							0	0

P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 20 (Strenghthening of seed testing laboratory(60-40 Partially Centr

N C						0	0
N V	445.67	445.67	222.84			-222.84	100
P C						0	0
P V						0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Distribution of Ammonium Sulphate and other Fertilizers)

N C						0	0
N V	137.71	137.71	68.86	12.66	64.88	-3.98	5.78
P C						0	0
P V						0	0

Sub Head : 02 (Strengthening Establishment Soil testing Laboratory For Analysis

N C						0	0
N V	109.36	109.36	54.68	4.91	40.01	-14.67	26.83
P C						0	0
P V						0	0

Sub Head : 03 (Scheme for development of inputs Fertilizers quality control Lab

N C						0	0
N V	465.61	465.61	232.81	37.53	220.62	-12.19	5.24
P C						0	0
P V						0	0

Sub Head : 29 (AGR-2 Agri. Support programme for other than S.C and S.T Farmers

N C						0	0
N V	34,150.02	34,150.02	17,075.01	174.99	179.99	-16895.02	98.95
P C						0	0
P V						0	0

For the Gran 2 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 2 Agriculture

Revenue Section

Major Head : 2401

SubMajor Head : 00

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 33 (Corpus Fund for Chemical Fertilizer)

N C								0	0
N V	2,500			2,500	1,250			-1250	100
P C								0	0
P V								0	0

Sub Head : 34 (Gujarat Organic Products Certification Agency-GOPCA)

N C								0	0
N V	643.39			643.39	321.7	50	200	-121.7	37.83
P C								0	0
P V								0	0

Sub Head : 37 (University for Organic Farming)

N C								0	0
N V	1,321			1,321	660.5	33.33	33.33	-627.17	94.95
P C								0	0
P V								0	0

Sub Head : 41 (Organic Farming Cell Staff)

N C								0	0
N V	9			9	4.5			-4.5	100
P C								0	0
P V								0	0

P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 38 (Soil Health card Scheme(SHC-NMSA)(Normal)(60-40 Partially Centr

N C						0	0
N V	2,580	2,580	1,290			-1290	100
P C						0	0
P V						0	0

Sub Head : 39 (Paramparagat Krishi Vikas Yojana(PKVY-NMSA)(Normal)(60-40 Parti

N C						0	0
N V	430	430	215			-215	100
P C						0	0
P V						0	0

Sub Head : 40 (Soil Health Management (SHM-NMSA)(Normal)(60-40 Partially Centr

N C						0	0
N V	15	15	7.5			-7.5	100
P C						0	0
P V						0	0

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Implementation of Insecticides Act 1968 Pestiside Testing labora

N C						0	0
N V	474.74	474.74	237.37	28.23	173.37	-64	26.96
P C						0	0
P V						0	0

Sub Head : 05 (Establishment of Plant quarantine Station Expansion of Entomolog

N C						0	0
N V	243.29	243.29	121.65	17.05	100.93	-20.72	17.03
P C						0	0
P V						0	0

For the Gran 2 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 2 Agriculture

Revenue Section

Major Head : 2401

SubMajor Head : 00

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 12 (Biological Control Laboratory at Gandhinagar.)

N C								0	0
N V	214.01			214.01	107.01	3.38	20.11	-86.9	81.21
P C								0	0
P V								0	0

Sub Head : 14 (Financial assistance to farmers to install barbed wire fencing s

N C								0	0
N V	1			1	.5			-.5	100
P C								0	0
P V								0	0

Minor Head : 108

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Cotton Production)

N C								0	0
N V	906.69			906.69	453.35	50.12	311.59	-141.76	31.27
P C								0	0
P V								0	0

Minor Head : 109

Minor Head : 109

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Trial cum Demonstration and Irrigation Farms)

N C							0	0
N V	3,796.41	3,796.41	1,898.21	259.41	519.27	-1378.94		72.64
P C							0	0
P V							0	0

Sub Head : 04 (Organisation Setup for Agricultural development works)

N C							0	0
N V	12,864.69	12,864.69	6,432.35	683.7	4,014.48	-2417.87		37.59
P C							0	0
P V							0	0

Sub Head : 06 (Establishment of Information and communication Technology at SAM

N C							0	0
N V	5,322.65	5,322.65	2,661.33	1,782	1,786.21	-875.12		32.88
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 05 (AGR-8 Agricultural Technology Management Agency (ATMA)(60-40 Pa

N C							0	0
N V	5,760	5,760	2,880	2,957.37	+77.37			2.69
P C							0	0
P V							0	0

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

0	0

For the Gran 2 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 2 Agriculture

Revenue Section

Major Head : 2401

SubMajor Head : 00

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Crop Insurance Scheme in Gujarat State)

N C							0	0
N V	3,035.93		3,035.93	1,517.97	5.55	14.85	-1503.12	99.02
P C							0	0
P V							0	0

Sub Head : 04 (ARG-11 Risk Management in Agriculture Sector)

N C							0	0
N V	1,19,001		1,19,001	59,500.5	789.82	1,136.03	-58364.47	98.09
P C							0	0
P V							0	0

Sub Head : 06 (Farmers Accidental death/Permanent disability insurance Scheme)

N C							0	0
N V	6,200		6,200	3,100			-3100	100
P C							0	0
P V							0	0

Sub Head : 07 (Gujarat state Agriculture Price Stabilization Scheme)

N C							0	0
N V	.01		.01	.01			-.01	100
P C							0	0
P V							0	0

P V						0	0

Sub Head : 08 (Crop Loss Assistance to the Farmers due to Natural Calamities)

N C						0	0
N V	.01	.01	.01			-.01	100
P C						0	0
P V						0	0

Minor Head : 111

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Surveys, Project evaluation and assessment (Improvement of Agric

N C						0	0
N V	644.9	644.9	322.45	256.54	313.49	-8.96	2.78
P C						0	0
P V						0	0

Sub Head : 10 (Crop estimation Survey on fruits, vegetables and minor crops())

N C						0	0
N V	47.87	47.87	23.94	1.74	18.31	-5.63	23.52
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 12 (Survey Project Evalution and Assesement (Improvement of crop sta

N C						0	0
N V	244.47	244.47	122.24	9.28	83.6	-38.64	31.61
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

						0	0

For the Gran 2 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 2 Agriculture

Revenue Section

Major Head : 2401

SubMajor Head : 00

Minor Head : 111

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 12 (Survey Project Evalution and Assesement (Improvement of crop sta

N C								0	0
N V					6.23	6.23	+6.23		0
P C								0	0
P V								0	0

Sub Head : 13 (National e-Governance Plan in Agriculture(NeGP-A)(60-40 Centrall

N C								0	0
N V	1		1	.5				-.5	100
P C								0	0
P V								0	0

Minor Head : 112

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Production of Pulses crops)

N C								0	0
N V	12.4		12.4	6.2	.74	4.45	-1.75		28.23
P C								0	0
P V								0	0

Minor Head : 113

Minor Head : 113

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Agricultural Engineer to Government and District staff)

N C						0	0
N V	226.17	226.17	113.09	12.97	79	-34.09	30.14
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (AGR-67 Sub Mission On Agricultural Mechanization (SMAM)(60-40

N C						0	0
N V	1,560	1,560	780		956.02	+176.02	22.57
P C						0	0
P V						0	0

Minor Head : 114

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (AGR-6 Oil seeds (ISOPOM) Development(60-40 Centrally Sponsored S

N C						0	0
N V	3,610.9	3,610.9	1,805.45	3.81	2,155.78	+350.33	19.4
P C						0	0
P V						0	0

Minor Head : 119

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				572.99	2,530.74	-6620.36	72.34

For the Gran 2 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 2 Agriculture

Revenue Section

Major Head : 2401

SubMajor Head : 00

Minor Head : 119

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HRT-2 Fruits Nurseries)

N C								0	0
N V	18,302.19			18,302.19	9,151.1	572.99	2,530.74	-6620.36	72.34
P C								0	0
P V								0	0

Sub Head : 02 (Fruits Development)

N C								0	0
N V	173.54			173.54	86.77	18.67	74.87	-11.9	13.71
P C								0	0
P V								0	0

Sub Head : 06 (HRT-5 Establishment of Kitchengarden and Canning centre)

N C								0	0
N V	701.16			701.16	350.58	18.85	135.13	-215.45	61.46
P C								0	0
P V								0	0

Sub Head : 54 (Emergency Fund of Horticultural Crops)

N C								0	0
N V	1			1	.5			-.5	100
P C								0	0
P V								0	0

P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 11 (HRT-9 Integrated Development of vegetable Crop(60-40 Partially

N C						0	0
N V	11,154		11,154	5,577		-5577	100
P C						0	0
P V						0	0

Sub Head : 51 (HRT-8 Coconut Development Project(partially Centrally Sponsored

N C						0	0
N V	34.75		34.75	17.38		-17.38	100
P C						0	0
P V						0	0

Sub Head : 53 (Scheme on Micro Irrigation under Pradhan Mantri Krishi Sinchayee

N C						0	0
N V	.01		.01	.01		-.01	100
P C						0	0
P V						0	0

Minor Head : 195

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (AGR-13 Financial Assistance to Agro industries)

N C						0	0
N V	4,360.96		4,360.96	2,180.48	4,360.96	+2180.48	100
P C						0	0
P V						0	0

Minor Head : 797

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 2 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 2 Agriculture

Revenue Section

Major Head : 2401

SubMajor Head : 00

Minor Head : 797

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (AGR-45 National Agriculture Insurance scheme fund)

N C							0	0
N V	10,000		10,000	5,000			-5000	100
P C							0	0
P V							0	0

Sub Head : 02 (Transfer to Gujarat state Agriculture Price Stabilization Fund)

N C							0	0
N V	.01		.01	.01			-.01	100
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Soil testing Laboratory and Soil Survey (Gypsum) Land analysis.)

N C							0	0
N V	500.97		500.97	250.49	35.25	201.76	-48.73	19.45
P C							0	0
P V							0	0

Sub Head : 20 (AGR-50 Assitance to farmers to purchasing heavy farm equipments)

Sub Head : 20 (AGR-50 Assitance to farmers to purcnasing neavy farm equipments)

N C						0	0
N V	17,500	17,500	8,750	7,748.85	7,748.85	-1001.15	11.44
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 18 (AGR-43 Rashtriya krushi vikas yojana(60-40 Partially Centrally

N C						0	0
N V	23,700	23,700	11,850		8,453.33	-3396.67	28.66
P C						0	0
P V						0	0

Sub Head : 21 (National Mission For Sustainable Agriculture(60-40 Partially Ce

N C						0	0
N V	1,185	1,185	592.5			-592.5	100
P C						0	0
P V						0	0

Minor Head : 911

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Cancellation of cheques)

N C						0	0
N V					-.01	-.01	0
P C						0	0
P V						0	0

Major Head : 2415

SubMajor Head : 01

Minor Head : 004

Group SubHead : ()

For the Gran 2 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 2 Agriculture

Revenue Section

Major Head : 2415

SubMajor Head : 01

Minor Head : 004

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Investigation of Agronomic condition and introduction of crop pa

N C							0	0
N V	11.53		11.53	5.77	1.41	2.41	-3.36	58.23
P C							0	0
P V							0	0

Sub Head : 02 (AER-3 Gant-in-aid to Gujarat Agricultural University for Agricul

N C							0	0
N V	14,192.08		14,192.08	7,096.04	7,097.6		+1.56	0.02
P C							0	0
P V							0	0

Sub Head : 03 (AER-3 Gant-in-aid to Gujarat Agricultural University for Agricul

N C							0	0
N V	182		182	91	91		0	0
P C							0	0
P V							0	0

Minor Head : 150

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (AER-3 State Share on council of Agricultural Research Scheme)

Sub Head : 01 (AER-3 State Share on council of Agricultural Research Scheme)

N C					0	0
N V	1,707.07	1,707.07	853.54	910.02	+56.48	6.62
P C					0	0
P V					0	0

Minor Head : 277

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (AER-1 Grant-in-aid to the Gujarat Agricultural Universities)

N C					0	0
N V	47,703.44	47,703.44	23,851.72	23,851.06	-.66	0
P C					0	0
P V					0	0

Sub Head : 03 (AER-2 Extension Education Programme in Agricultural facilities)

N C					0	0
N V	1,827.01	1,827.01	913.51	914.1	+.59	0.06
P C					0	0
P V					0	0

Sub Head : 04 (AER-1 Grant-in-aid to Gujarat Agricultural University for constr

N C					0	0
N V	1,256.88	1,256.88	628.44	589	-39.44	6.28
P C					0	0
P V					0	0

SubMajor Head : 03

Minor Head : 004

Group SubHead : ()

Scheme : NOT AVAILABLE

					0	0
				114.1	-1.08	0.94

For the Gran 2 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)				

Grant No 2 Agriculture

Revenue Section

Major Head : 2415

SubMajor Head : 03

Minor Head : 004

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Establishment of Live stock Research Station (Grant-in-aid to G

N C						0	0
N V	230.35	230.35	115.18	114.1	-1.08		0.94
P C						0	0
P V						0	0

Sub Head : 02 (State farm for Gir and Kaknkraj Cattle)

N C						0	0
N V	89.69	89.69	44.85	44.9	+.05		0.11
P C						0	0
P V						0	0

Sub Head : 03 (Strengthening Research in Veternary Science and Animal Husbandry

N C						0	0
N V	46.79	46.79	23.4	23.04	-.36		1.54
P C						0	0
P V						0	0

Minor Head : 277

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Development of Veterinary College (Grant in aid to Gujarat Agric

Sub Head : 01 (Development of Veterinary College (Grant-in-aid to Gujarat Agric

N C					0	0
N V	2,185.84	2,185.84	1,092.92	1,092.76	-.16	0.01
P C					0	0
P V					0	0

Sub Head : 02 (Extension Education in Vaterinary Science and Animal Husbandry.)

N C					0	0
N V	40.27	40.27	20.14	20.08	-.06	0.3
P C					0	0
P V					0	0

SubMajor Head : 04

Minor Head : 277

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Development of Dairy Science Collage,Anand (Grant-in-aid to Guja

N C					0	0
N V	527.61	527.61	263.81	264.28	+.47	0.18
P C					0	0
P V					0	0

SubMajor Head : 05

Minor Head : 277

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Establishment of the college of Fisheries in Gujarat Agricultura

N C					0	0
N V	203.55	203.55	101.78	101.06	-.72	0.71
P C					0	0
P V					0	0

For the Gran 2 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 2 Agriculture

Revenue Section

Totals :

NP-Charged							0	0
NP-Voted	380889.4		3,80,889.4	1,90,444.7	13,749.97		-190444.7	100
P-Charged					0	0	0	0
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

3,80,889.4		3,80,889.4	1,90,444.7	13,749.97	78,541.6	-111903.1	58.76

Capital Section

Major Head : 4401

SubMajor Head : 00

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Construction Activity under RIDF Scheme)

N C					0	0
N V	10,000	10,000	5,000	3,300	-1700	34
P C					0	0
P V					0	0

Totals :

NP-Charged						0	0
NP-Voted	10000	10,000	5,000			-5000	100
P-Charged				0	0	0	0
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	10,000	10,000	5,000		3,300	-1700	34

ABBREVIATIONS USED :

TG/A - **Total Grant / Appropriation**

O - **Original Provision**

S - **Supplementary Provision**

R/S - **Reappropriation / Surrender**

Pro. Gr. - **Proportionate Grant upto the month**

EXP - **Actual expenditure in the current month**

PROG EXP - **Progressive expenditure to the end of current month**

E/S - **Excess(+) or Saving(-)**

For the Gran 3 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 3 Minor Irrigation, Soil Conservation and Area Development

Revenue Section

Major Head : 2402

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Soil Conservation and Survey Organisation in Dry Farming watersh

N C							0	0
N V	2,309.84		2,309.84	1,154.92	13.17	1,128.41	-26.51	2.3
P C							0	0
P V							0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SLC-1 Soil Conservation including Contour bunding.Nalaplugging,t

N C							0	0
N V	1		1	.5			-.5	100
P C							0	0
P V							0	0

Sub Head : 33 (SLC-21 Repairing of Assets Constructed by GSLDC)

N C							0	0
N V	1		1	.5			-.5	100
P C							0	0
P V							0	0

Sub Head : 36 (Enhancing Productivity of Land in Catchment of River Valley Proj

Sub Head : 36 (Enhancing Productivity of Land in Catchment of River Valley Proj

N C						0	0
N V	1	1	.5			-.5	100
P C						0	0
P V						0	0

Major Head : 2702

SubMajor Head : 01

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Area Irrigation Programme.)

N C						0	0
N V	726.8	726.8	363.4	4.58	52.39	-311.01	85.58
P C						0	0
P V						0	0

SubMajor Head : 03

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Improvement of Irrigation of wells by blassing.)

N C						0	0
N V	141	141	70.5	13.25	50.47	-20.03	28.41
P C						0	0
P V						0	0

For the Gran 3 **For the Month Of: SEP** **Financial Year: 2020 - 2021**

NP	VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
					(All figures are in Lakhs of Rupees)					
Grant No		3	Minor Irrigation, Soil Conservation and Area Development							
Revenue Section										
Totals :										
NP-Charged									0	0
NP-Voted		3180.64			3,180.64	1,590.32	31		-1590.32	100
P-Charged							0	0	0	0
P-Voted									0	0
Surrender/Withdrawal										
Total Voted:										
		3,180.64			3,180.64	1,590.32	31	1,231.26	-359.06	22.58
Capital Section										
Major Head :		4402								
SubMajor Head :		00								
Minor Head :		102								
Group SubHead :		()								
Scheme :			NOT AVAILABLE							
Sub Head :		02	(SLC-Scheme For Farm Ponds For Water Storage In Gujarat State)							
N	C								0	0
N	V		1		1	.5			-.5	100
P	C								0	0
P	V								0	0
Sub Head :		03	(SLC-Scheme For Water Harevesting)							
N	C								0	0

N C						0	0
N V	1	1	.5			-.5	100
P C						0	0
P V						0	0

Sub Head : 04 (SLC-Scheme For Destiling Of Village Ponds)

N C						0	0
N V	1	1	.5			-.5	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	3	3	1.5			-1.5	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

3	3	1.5		-1.5	100

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 4 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 4 Animal Husbandary and Dairy Development

Revenue Section

Major Head : 2403

SubMajor Head : 00

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (ANH-1 Directorate of Animal Husbandry and its expansion)

N C							0	0
N V	3,009.49		3,009.49	1,504.75	89.38	1,311.6	-193.15	12.84
P C							0	0
P V							0	0

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (ANH-3 Discase Prevention and Control)

N C							0	0
N V	1,807.04		1,807.04	903.52	113.72	610.22	-293.3	32.46
P C							0	0
P V							0	0

Sub Head : 04 (Veterinary Institution and Veterinary Services)

N C							0	0
N V	21,257.04		21,257.04	10,628.52	719.63	10,524.29	-104.23	0.98
P C							0	0
P V							0	0

Sub Head : 18 (ANH-2 Scheme for Compensation to animal owner in case of acciden

Sub Head : 18 (ANH-2 Scheme for Compensation to animal owner in case of acciden

N C						0	0
N V	15	15	7.5		.82	-6.68	89.07
P C						0	0
P V						0	0

Sub Head : 19 (ANH-2 Establishment of Veterinary Science and Animal Husbandry U

N C						0	0
N V	4,844.59	4,844.59	2,422.3		2,364.86	-57.44	2.37
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 16 (Rinderpest Eradication Programme.)

N C						0	0
N V	15	15	7.5	1.13	1.13	-6.37	84.93
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 15 (ANH-3 Disease Control Programme for foot and Mouth disease(Parti

N C						0	0
N V	932.48	932.48	466.24	13.14	72.56	-393.68	84.44
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				1,038.27	3,866.29	-210.42	5.16

For the Gran 4 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 4 Animal Husbandary and Dairy Development

Revenue Section

Major Head : 2403

SubMajor Head : 00

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (ANH-8 Artificial Insemination Centre in Key Village)

N C							0	0
N V	8,153.41	8,153.41	4,076.71	1,038.27	3,866.29	-210.42		5.16
P C							0	0
P V							0	0

Sub Head : 05 (ANH-6 Intensive Cattle Development Programme)

N C							0	0
N V	9,265.5	9,265.5	4,632.75	719.9	3,622.86	-1009.89		21.8
P C							0	0
P V							0	0

Sub Head : 06 (ANH-7 Upgradation and Conservation of Livestock)

N C							0	0
N V	982.15	982.15	491.08	93.97	439.8	-51.28		10.44
P C							0	0
P V							0	0

Sub Head : 11 (ANH-14 Gauseva and Gaucher Development Programmes)

N C							0	0
N V	13,305.59	13,305.59	6,652.8	1.77	1,630.19	-5022.61		75.5
P C							0	0
P V							0	0

P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 16 (National Livestock Mission(60-40 Partially Centrally Sponsored

N C							0	0
N V	800		800	400			-400	100
P C							0	0
P V							0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (ANH-10 Intensive Poultry Development Programmes)

N C							0	0
N V	1,738.14		1,738.14	869.07	112.79	592.22	-276.85	31.86
P C							0	0
P V							0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (ANH-12 Sheep-Goat Development Programmes)

N C							0	0
N V	1,835.15		1,835.15	917.58	80.01	668.09	-249.49	27.19
P C							0	0
P V							0	0

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

							0	0

For the Gran 4 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
					(All figures are in Lakhs of Rupees)					

Grant No 4 Animal Husbandary and Dairy Development

Revenue Section

Major Head : 2403

SubMajor Head : 00

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Expansion of Camel Breeding farm)

N C							0	0
N V	38.11		38.11	19.06	1.5	10.6	-8.46	44.39
P C							0	0
P V							0	0

Sub Head : 02 (AHN-14 Expansion of Horse Breeding farms)

N C							0	0
N V	441.96		441.96	220.98	20.37	155.28	-65.7	29.73
P C							0	0
P V							0	0

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (AHN-9 Fodder and feed Development Scheme)

N C							0	0
N V	668.52		668.52	334.26	23.18	123.71	-210.55	62.99
P C							0	0
P V							0	0

Minor Head : 109

Minor Head : 109

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (ANH-13 Expansion of Exhibition cell)

N C							0	0
N V	1,034.22	1,034.22	517.11	25.48	143.58	-373.53		72.23
P C							0	0
P V							0	0

Minor Head : 113

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (ANH-4 Scheme for Strengthening of Statistical Wing)

N C							0	0
N V	165.4	165.4	82.7	5.13	37.44	-45.26		54.73
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (Scheme for establishing of Live Stock census cell in Directorate

N C							0	0
N V	.01	.01	.01	200	200	+199.99		**********
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

							0	0
				25.34	64.32	-10.68		14.24
							0	0

For the Gran 4 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
					(All figures are in Lakhs of Rupees)					

Grant No 4 Animal Husbandary and Dairy Development

Revenue Section

Major Head : 2403

SubMajor Head : 00

Minor Head : 113

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (ANH-4 scheme strengthening of Statistical Wing(50% Centrally Spo

N C							0	0
N V	150		150	75	25.34	64.32	-10.68	14.24
P C							0	0
P V							0	0

Major Head : 2404

SubMajor Head : 00

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (DMS-1 Dairy Development Programmes in the state)

N C							0	0
N V	18,035.6		18,035.6	9,017.8	11.12	20.44	-8997.36	99.77
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Scheme : NOT AVAILABLE

Sub Head : 05 (National Programme for Bovine Breeding and Dairy Development(60-

N C							0	0
N V	50		50	25			-25	100
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	88544.4		88,544.4	44,272.2	3,295.83		-44272.2	100
P-Charged					0	0	0	0
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

88,544.4		88,544.4	44,272.2	3,295.83	26,460.31	-17811.89	40.23

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 5 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 5 Co-Operation

Revenue Section

Major Head : 2425

SubMajor Head : 00

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (COP-21 Registrar of Co-operative Societies.)

N C							0	0
N V	1,443.14		1,443.14	721.57	71.22	373.62	-347.95	48.22
P C							0	0
P V							0	0

Sub Head : 02 (COP-22 District offices)

N C							0	0
N V	3,789.97		3,789.97	1,894.99	311.93	1,439.7	-455.29	24.03
P C							0	0
P V							0	0

Sub Head : 03 (Co-Operative Tribunal.)

N C							0	0
N V	132.56		132.56	66.28	6.44	38.48	-27.8	41.94
P C							0	0
P V							0	0

Sub Head : 05 (COP-24 Arbitration Board.)

N C							0	0
N V	439.22		439.22	219.61	25.04	141.18	-78.43	35.71
P C							0	0
P V							0	0

P V							0	0

Sub Head : 06 (Recovery Officers.)

N C							0	0
N V	105		105	52.5	8.6	37.88	-14.62	27.85
P C							0	0
P V							0	0

Sub Head : 07 (Set up of a Sugar Directorate in Co-operation Department)

N C							0	0
N V	134.25		134.25	67.13	6.89	59.96	-7.17	10.68
P C							0	0
P V							0	0

Sub Head : 08 (COP-27 Revival Package of strengthening Co-operative Credit Stru

N C							0	0
N V	.01		.01	.01			-.01	100
P C							0	0
P V							0	0

Minor Head : 003

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (COP-26 Training)

N C							0	0
N V	250		250	125			-125	100
P C							0	0
P V							0	0

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

							0	0
					213.25	1,292.91	-442.25	25.49

For the Gran 5 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 5 Co-Operation

Revenue Section

Major Head : 2425

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (COP-23 Cop-Audit of Co-operatives.)

N C								0	0
N V	3,470.31		3,470.31	1,735.16	213.25	1,292.91	-442.25		25.49
P C								0	0
P V								0	0

Sub Head : 02 (Consumer Co-operative Store.)

N C								0	0
N V	291.93		291.93	145.97	20.93	120.26	-25.71		17.61
P C								0	0
P V								0	0

Sub Head : 04 (COP-35 Supervision and Audit Committee (Old establishment).)

N C								0	0
N V	2,884.07		2,884.07	1,442.04	154.67	935.93	-506.11		35.1
P C								0	0
P V								0	0

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 13 (COP-5 Financial Assistance to Primary Agriculture Credit Societ

Sub Head :	12	(COP-5 Financial Assistance to Primary Agriculture Credit Societ				
N C					0	0
N V	300		300	150	-150	100
P C					0	0
P V					0	0
Sub Head :	18	(COP-34 Financial assitance to farmer for subvention of interest)				
N C					0	0
N V	1,00,000		1,00,000	50,000	-50000	100
P C					0	0
P V					0	0
Sub Head :	20	(COP Financial Assitance to eliminate-Imbalances in co operative				
N C					0	0
N V	.01		.01	.01	-.01	100
P C					0	0
P V					0	0
Sub Head :	21	(COP.. Financial Assitance to co operative banks for technology u				
N C					0	0
N V	.01		.01	.01	-.01	100
P C					0	0
P V					0	0
Sub Head :	24	(Financial Assistance to pacs for Computerization)				
N C					0	0
N V	.01		.01	.01	-.01	100
P C					0	0
P V					0	0
Sub Head :	25	(Assistance for payment of interest on loans from GSFS)				
N C					0	0
N V	1,000		1,000	500	578.94 +78.94	15.79
P C					0	0
P V					0	0

Minor Head : 108

Group SubHead : ()

For the Gran 5 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 5 Co-Operation

Revenue Section

Major Head : 2425

SubMajor Head : 00

Minor Head : 108

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (FST-38 forest Labourers Co-operative Societies)

N C							0	0
N V	98.36		98.36	49.18	5.68	37.93	-11.25	22.88
P C							0	0
P V							0	0

Sub Head : 21 (MNR-10 Lift Irrigation Scheme)

N C							0	0
N V	8		8	4			-4	100
P C							0	0
P V							0	0

Sub Head : 33 (COP-37 Interest Subsidy on Loan and capital subsidy for construc

N C							0	0
N V	531		531	265.5	365	365	+99.5	37.48
P C							0	0
P V							0	0

Sub Head : 35 (COP..Interest subvention against the Purchsae Tax/Soft loan to t

N C							0	0
N V	.01		.01	.01			-.01	100
P C							0	0
P V							0	0

P V					0	0

Sub Head : 36 (COP¿. Package for Strengthening to Sugar Co-operatives as may b

N C				0	0
N V	190	190	95	-95	100
P C				0	0
P V				0	0

Sub Head : 38 (Scheme of portal for District cooperative Banks and Urban cooper

N C				0	0
N V	200	200	100	-100	100
P C				0	0
P V				0	0

Sub Head : 39 (Interest subvention against long terms loans to the Co-operative

N C				0	0
N V	1,250	1,250	625	-625	100
P C				0	0
P V				0	0

Sub Head : 40 (Capital Subsidy for Amalgamation/Merger of Weak/Closed Co-operat

N C				0	0
N V	2,500	2,500	1,250	-1250	100
P C				0	0
P V				0	0

Minor Head : 109

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (COP-7 State Government Agriculture Credit Stabilization Fund (Tr

N C				0	0
N V	.01	.01	.01	-.01	100
P C				0	0
P V				0	0

Major Head : 2435

SubMajor Head : 01

For the Gran 5 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O S R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
	(All figures are in Lakhs of Rupees)						

Grant No 5 Co-Operation

Revenue Section

Major Head : 2435

SubMajor Head : 01

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (WRH-2 Agricultural Marketing)

N C						0	0
N V	588.74	588.74	294.37	32.72	218.89	-75.48	25.64
P C						0	0
P V						0	0

Sub Head : 06 (WRH-2 Modernisation of Agricultural Marketing.)

N C						0	0
N V	1,000	1,000	500			-500	100
P C						0	0
P V						0	0

Major Head : 3475

SubMajor Head : 00

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Implementation of Money Lenders Act.)

N C						0	0

N C						0	0
N V	394.14	394.14	197.07	29.1	142.25	-54.82	27.82
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	121000.75	**********	60,500.38	1,251.46		-60500.38	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

**********	1,21,000.75	60,500.38	1,251.46	5,782.95	-54717.43	90.44

For the Gran 5 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 5 Co-Operation

Capital Section

Major Head : 4425

SubMajor Head : 00

Minor Head : 195

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (COP-2 Apex and District Co-operative Bank)

N C						0	0
N V	1		1	.5		-.5	100
P C						0	0
P V						0	0

Major Head : 4435

SubMajor Head : 01

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (WRH-1 Establishment Of Agricultural Produce Market Fund)

N C						0	0
N V	9,460		9,460	4,730		-4730	100
P C						0	0
P V						0	0

Sub Head : 02 (WRH-3 Modernisation Of Agricultural Marketing)

N C						0	0

N C					0	0
N V	406.01	406.01	203.01		-203.01	100
P C					0	0
P V					0	0

Major Head : 4860

SubMajor Head : 04

Minor Head : 195

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (cop-16 Share Capital Contribution to Co-op. Sugar Factories.)

N C					0	0
N V	1	1	.5		-.5	100
P C					0	0
P V					0	0

Major Head : 6425

SubMajor Head : 00

Minor Head : 108

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 33 (COP. Liquidity Support Loan to Sugar Co-operatives)

N C					0	0
N V			2,500	2,500	+2500	0
P C					0	0
P V					0	0

For the Gran 5 **For the Month Of:** SEP **Financial Year:** 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					
Grant No	5	Co-Operation							
Capital Section									
Totals :									
NP-Charged								0	0
NP-Voted	9868.01			9,868.01	4,934.01	2,500		-4934.01	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	9,868.01			9,868.01	4,934.01	2,500	2,500	-2434.01	49.33

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 6 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 6 Fisheries

Revenue Section

Major Head : 2405

SubMajor Head : 00

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (FSH-18 Commissioner and District Officers.)

N C								0	0
N V	2,078.87		2,078.87	1,039.44	160.33	902.98	-136.46		13.13
P C								0	0
P V								0	0

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (FSH-2 Fish seed Production and inland fisheries Resources (In No

N C								0	0
N V	975		975	487.5	37.77	71.47	-416.03		85.34
P C								0	0
P V								0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 07 (FSH-3 Strenthening of Database and Geographical information Syst

N C								0	0
N V	27.65		27.65	13.83	2.1	12.37	-1.46		10.58

N V	27.65	27.65	13.83	2.1	12.37	-1.46	10.56
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (FSH-5-Establishment of Coastal Aquaculture units)

N C						0	0
N V	968.2	968.2	484.1			-484.1	100
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (FSH-7-Providing Navigational Aids and other Infrastructural faci

N C						0	0
N V	8,383.53	8,383.53	4,191.77	393.8	821.01	-3370.76	80.41
P C						0	0
P V						0	0

Sub Head : 16 (Financial Assistance for Kerosene to Boat owner small Fishermen)

N C						0	0
N V	500	500	250	19.76	94.71	-155.29	62.12
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

						0	0
						-.01	100
						0	0

For the Gran 6 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O S R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S

(All figures are in Lakhs of Rupees)

Grant No 6 Fisheries

Revenue Section

Major Head : 2405

SubMajor Head : 00

Minor Head : 103

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 04 (FSH-8 Mechanisation of Fishing Crafts(50% Centrally Sponsored Sc

N C						0	0
N V	.02	.02	.01			-.01	100
P C						0	0
P V						0	0

Sub Head : 14 (FSH-20 Safety of Fishermen at Sea(75% Centrally Sponsored Scheme

N C						0	0
N V	.02	.02	.01			-.01	100
P C						0	0
P V						0	0

Sub Head : 15 (Blue Revolution Intergrated Development and management of Fisher

N C						0	0
N V	6,500	6,500	3,250	1,075		-2175	66.92
P C						0	0
P V						0	0

Minor Head : 109

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (FSH-10 Strengthing of publicity and extension Programme)

Sub Head : 01 (FSH-10-Strengthning of publicity and extension Programme)

N C							0	0
N V	2,388.83	2,388.83	1,194.42	8.12	127	-1067.42	89.37	
P C							0	0
P V							0	0

Minor Head : 120

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (FSH-11 Accident Insurance Scheme of Fishermens Member of Co-oper

N C							0	0
N V	36.96	36.96	18.48		8	-10.48	56.71	
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 05 (FSH-16 Sales tax subsidy on High Speed Diesel to Mechanised Fish

N C							0	0
N V	20,000	20,000	10,000	1,258.9	5,045.77	-4954.23	49.54	
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (FSH-13-Financial Assistant towards Welfare Scheme for the Fisher

N C							0	0
N V	20	20	10			-10	100	
P C							0	0
P V							0	0

For the Gran 6 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 6 Fisheries

Revenue Section

Totals :

NP-Charged							0	0
NP-Voted	41879.08		41,879.08	20,939.54	1,880.78		-20939.54	100
P-Charged					0	0	0	0
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

41,879.08		41,879.08	20,939.54	1,880.78	8,158.31	-12781.23	61.04

Capital Section

Major Head : 5051

SubMajor Head : 02

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 05 (FSH-19 Providing Infrastuctures at Minor Ports.)

N C						0	0
N V	5,000	5,000	2,500	143	146.64	-2353.36	94.13
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Scheme : NOT AVAILABLE

Sub Head : 01 (FSH-6 Construction of docks, berths and Jetties(75% Centrally Sp

N C						0	0
N V	10,000	10,000	5,000			-5000	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	15000	15,000	7,500	143		-7500	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

15,000	15,000	7,500	143	146.64	-7353.36	98.04

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 7 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S R/S	TG/A PRO. GR.	EXP	PROG EXP	E/S	% E/S

(All figures are in Lakhs of Rupees)

Grant No 7 Other Expenditure Pertaining to Agriculture and Cooperation Department

Capital Section

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advance)

N C						0	0
N V	.01	.01	.01			-.01	100
P C						0	0
P V						0	0

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Loans Advances for purchase of Motor Conveyances.)

N C						0	0
N V	.01	.01	.01			-.01	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	.02	.02	.01			-.01	100
P-Charged				0	0	0	0

P-Voted					0	0
Surrender/Withdrawal						
Total Voted:						
	.02	.02	.01		-.01	100

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 8 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 8 Education Department

Revenue Section

Major Head : 2251

SubMajor Head : 00

Minor Head : 090

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (EDN-149 Education Department)

N C								0	0
N V	1,194.83		1,194.83	597.42	62.24	402.2	-195.22	32.68	
P C								0	0
P V								0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (EDN-128-Taining)

N C							0	0
N V	1	1	.5	.05	.05	-.45	90	
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	1195.83	1,195.83	597.92	62.29		-597.92	100	
P-Charged				0	0	0	0	

P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	1,195.83	1,195.83	597.92	62.29	402.25	-195.67	32.73	

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

AA/Warning shlp/Gr 0008-0010/

06-NOV-2020

To,

Deputy Sceretary (Budget),
Education Department,
Block No.5, 7th Floor,
New Sachivalaya,
Gandhinagar - 382 010

Sub: Warning slip for the month of SEP-2020

Sir,

Please find the attached list of details of heads under which there is (i) excess expenditure over the Budget provision and (ii) expenditure without any Budget provision.

You are requested to take necessary action so that Budget provision is made available to cover the excess expenditure/expenditure without any Budget provision and in case of misclassification necessary action to rectify the same.

Also, a Soft copy of the Detailed Monthly Appropriation Account for the month 01-SEP-20 is sent for reconcilation and necessary action at your end at the email id

secedu@gujarat.gov.in

.

Yours faithfully,

Encl:as above

Sr.Accounts Officer/AA

WARNING SLIP FOR THE MONTH OF: SEPTEMBER-2020

GRANT NO. 0008 TO 0010 EDUCATION DEPARTMENT

Gr	MH	SmhMnh	Sch	Sh	SH Dscrptn	VC	PNp	Grant	Expendt	Excess
								(` in thousand)		
0009	4202	01	201	P 12	Construction, Upgradation, Modernisation of GCERT and all DIETs by SSA under samagra shikhsha	V	N	42000	94815	52815

For the Gran 9 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 9 Education

Revenue Section

Major Head : 2049

SubMajor Head : 60

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Intrest on Provident Fund of the Staff and Teachers of Non-Gover

N C	19,000	19,000	9,500	-9500	100
N V				0	0
P C				0	0
P V				0	0

Sub Head : 02 (Intrest on Provident Fund of the Staff and Teachers of Non-Gover

N C	1,400	1,400	700	-700	100
N V				0	0
P C				0	0
P V				0	0

Sub Head : 03 (Intrest on Provident Fund of the establishment of Universities)

N C	3,850	3,850	1,925	-1925	100
N V				0	0
P C				0	0
P V				0	0

Sub Head : 04 (Intrest on Provident Fund.of the Staff and Teachers of Non-Gover

N C	290	290	145	-145	100
N V				0	0
P C				0	0
P V				0	0

P V							0	0

Minor Head : 701

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Payment of Decretal Amount)

N C	1		1	.5	.86	+.36	72	
N V						0	0	
P C						0	0	
P V						0	0	

Major Head : 2071

SubMajor Head : 01

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Superannuation and Retirement Allowance to Primary Panchayats Te

N C							0	0
N V	2,52,000		2,52,000	1,26,000	38,159.18	**********	+104527.13	82.96
P C							0	0
P V							0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Gratuties to Primary Panchayats Teachers)

N C							0	0
N V	52,800		52,800	26,400	5,095.61	35,566.73	+9166.73	34.72
P C							0	0
P V							0	0

Minor Head : 105

For the Gran 9 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 9 Education

Revenue Section

Major Head : 2071

SubMajor Head : 01

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Family Pension to Primary Panchayat Teachers)

N C								0	0
N V	36,800			36,800	18,400	3,435.67	19,788.77	+1388.77	7.55
P C								0	0
P V								0	0

Major Head : 2202

SubMajor Head : 01

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (EDN-7 Strengthening of Directorate of Primary Education.)

N C								0	0
N V	396.23			396.23	198.12	27.75	145.74	-52.38	26.44
P C								0	0
P V								0	0

Sub Head : 03 (EDN-5 Strengthening of Supervisory Machinery at State and Distri

N C								0	0

N C							0	0
N V	2,970.33		2,970.33	1,485.17	19.9	111.59	-1373.58	92.49
P C							0	0
P V							0	0

Minor Head : 053

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (EDN-74 Refurbishing of existing Primary Schools, Class Rooms.)

N C							0	0
N V	1,520		1,520	760		756.7	-3.3	0.43
P C							0	0
P V							0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Inspection)

N C							0	0
N V	2,569		2,569	1,284.5	235	1,076	-208.5	16.23
P C							0	0
P V							0	0

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Practicing Schools)

N C							0	0
N V	340.57		340.57	170.29	30.43	173.14	+2.85	1.67
P C							0	0
P V							0	0

							0	0

For the Gran 9 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 9 Education

Revenue Section

Major Head : 2202

SubMajor Head : 01

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (EDN-3 Improvement of Physical facilities in Primary Schools.)

N C						0	0
N V	5,086.34	5,086.34	2,543.17			-2543.17	100
P C						0	0
P V						0	0

Sub Head : 06 (Maintanance Grant for Primary Education)

N C						0	0
N V	13,00,000	13,00,000	6,50,000	97,710.18	**********	+94524.88	14.54
P C						0	0
P V						0	0

Sub Head : 10 (EDN-10 District Primary Education Programme)

N C						0	0
N V	25,027.28	25,027.28	12,513.64	11,813.41	11,813.41	-700.23	5.6
P C						0	0
P V						0	0

Sub Head : 17 (EDN-129 Distance Mode Education Programme)

N C						0	0
N V	100	100	50	33.34	33.34	-16.66	33.32
P C						0	0
P V						0	0

P V							0	0

Sub Head : 18 (EDN-145 Fee Reimbursment to Private Unaided Schools)

N C							0	0
N V	42,348.82		42,348.82	21,174.41			-21174.41	100
P C							0	0
P V							0	0

Sub Head : 20 (EDN-9 Incentive to children for Enrollment)

N C							0	0
N V	7,465.96		7,465.96	3,732.98	53.11	886.65	-2846.33	76.25
P C							0	0
P V							0	0

Sub Head : 21 (EDN-78 Financial Assistance for Kanya Kelavani Rath Yatra.)

N C							0	0
N V	210		210	105	24.22	49.96	-55.04	52.42
P C							0	0
P V							0	0

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Training)

N C							0	0
N V	2,049.58		2,049.58	1,024.79	206.6	1,261.78	+236.99	23.13
P C							0	0
P V							0	0

Minor Head : 111

Group SubHead : ()

Scheme : NOT AVAILABLE

							0	0
						199.14	-.86	0.43

For the Gran 9 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 9 Education

Revenue Section

Major Head : 2202

SubMajor Head : 01

Minor Head : 111

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (EDN-146 Mahila Samakhya Gujarat)

N C								0	0
N V	400		400	200		199.14	-.86		0.43
P C								0	0
P V								0	0

Minor Head : 113

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (EDN-68 SAMAGRA SHIKSHA ABHIYAN(60-40 Partially Centrally Sponso

N C								0	0
N V	1,13,283.53		1,13,283.53	56,641.77	18	71,156.16	+14514.39		25.62
P C								0	0
P V								0	0

Minor Head : 800

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 19 (EDN-83 Scheme for the implementation of the help of infrastructu

N C						0	0
N V	1	1	.5			-.5	100
P C						0	0
P V						0	0

SubMajor Head : 02

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Strengthening of Gujrat Secondary Education Board)

N C						0	0
N V	5,962.77	5,962.77	2,981.39	851.9	2,826.14	-155.25	5.21
P C						0	0
P V						0	0

Sub Head : 05 (EDN-96 INSAT Project)

N C						0	0
N V	19,182.85	19,182.85	9,591.43	36.42	127.27	-9464.16	98.67
P C						0	0
P V						0	0

Sub Head : 06 (Assistance to Non-Government Arts Institutions.)

N C						0	0
N V	760.95	760.95	380.48	52.88	311.86	-68.62	18.04
P C						0	0
P V						0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
					65.2	+32.59	99.94
						0	0

For the Gran 9 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 9 Education

Revenue Section

Major Head : 2202

SubMajor Head : 02

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Grants to Non Government Secondary Teachers Colleges.)

N C							0	0
N V	65.22		65.22	32.61		65.2	+32.59	99.94
P C							0	0
P V							0	0

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (EDN-20 Setting up of Book Banks in Secondary & Higher Secondary

N C							0	0
N V	5,000		5,000	2,500	2,489.16	2,489.16	-10.84	0.43
P C							0	0
P V							0	0

Minor Head : 109

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (EDN-19 Government Secondary Schools)

N C						0	0
N V	18,409.81	18,409.81	9,204.91	845.19	5,505.39	-3699.52	40.19
P C						0	0
P V						0	0

Sub Head : 02 (EDN-99 Government Higher Secondary Schools.)

N C						0	0
N V	4,393.17	4,393.17	2,196.59	270.72	1,702.98	-493.61	22.47
P C						0	0
P V						0	0

Sub Head : 03 (Government Multipurpose Schools)

N C						0	0
N V	886.51	886.51	443.26	48.06	307	-136.26	30.74
P C						0	0
P V						0	0

Sub Head : 04 (EDN-125 Government Secondary Schools in coastal area.)

N C						0	0
N V	950	950	475	52.87	427.3	-47.7	10.04
P C						0	0
P V						0	0

Sub Head : 07 (EDN-142 Implementation of Rashtriya Madhyamik Shikshan Abhiyan S

N C						0	0
N V	10,145.06	10,145.06	5,072.53	255.7	4,615.43	-457.1	9.01
P C						0	0
P V						0	0

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				202.69	1,208.11	-13023.34	91.51
						0	0
						0	0

For the Gran 9 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 9 Education

Revenue Section

Major Head : 2202

SubMajor Head : 02

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (EDN-18 Regulated growth of Non-Government Secondary Schools)

N C							0	0
N V	28,462.9		28,462.9	14,231.45	202.69	1,208.11	-13023.34	91.51
P C							0	0
P V							0	0

Sub Head : 05 (Provision of Educational facilities- Maintenance Grant)

N C							0	0
N V	3,76,586.54		3,76,586.54	1,88,293.27	28,996.81	**********	-29160.38	15.49
P C							0	0
P V							0	0

Sub Head : 07 (Higher Secondary Schools)

N C							0	0
N V	1,45,726.13		1,45,726.13	72,863.07	10,249.8	60,010.93	-12852.14	17.64
P C							0	0
P V							0	0

Sub Head : 08 (Special Grants)

N C							0	0
N V	24.38		24.38	12.19		8.12	-4.07	33.39
P C							0	0
P V							0	0

P V							0	0

Minor Head : 191

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Maintanance Grant)

N C							0	0
N V	20,047.23		20,047.23	10,023.62	1,396.46	8,053.54	-1970.08	19.65
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Setting up of Special Cell for Vocational Education.)

N C							0	0
N V	17.93		17.93	8.97	.81	3.91	-5.06	56.41
P C							0	0
P V							0	0

Sub Head : 04 (Vocational Education)

N C							0	0
N V	2,200.54		2,200.54	1,100.27	131.4	803.68	-296.59	26.96
P C							0	0
P V							0	0

SubMajor Head : 03

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

							0	0
					216.32	1,227.48	+569.97	86.69

For the Gran 9 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 9 Education

Revenue Section

Major Head : 2202

SubMajor Head : 03

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (Maintenance Grants to Other Institutions (Commissionerate of Hig

N C							0	0
N V	1,315.02	1,315.02	657.51	216.32	1,227.48	+569.97		86.69
P C							0	0
P V							0	0

Sub Head : 05 (Government Girls Hostel, Ahmedabad)

N C							0	0
N V	101.67	101.67	50.84	1.83	34.7	-16.14		31.75
P C							0	0
P V							0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (EDN-34 Grants to Universities)

N C							0	0
N V	42,956.11	42,956.11	21,478.06		21,384.98	-93.08		0.43
P C							0	0
P V							0	0

Sub Head : 08 (EDN-37 Opening of Dr. Babasaheb Ambedkar Open University)

Sub Head : 08 (EDN-37 Opening of Dr. Babasaheb Ambedkar Open University)

N C					0	0
N V	550	550	275	183.34	-91.66	33.33
P C					0	0
P V					0	0

Sub Head : 09 (EDN-30 Development and Expansion of Universities)

N C					0	0
N V	15,290.65	15,290.65	7,645.33	309	-7336.33	95.96
P C					0	0
P V					0	0

Sub Head : 10 (EDN- 40 Opening of Sanskrit University)

N C					0	0
N V	525	525	262.5	261.35	-1.15	0.44
P C					0	0
P V					0	0

Sub Head : 12 (EDN-71 Kranti Guru Shyamji Krishna Verma Kutch University.)

N C					0	0
N V	550	550	275	273.82	-1.18	0.43
P C					0	0
P V					0	0

Sub Head : 13 (EDN-(127) Gujarat Teacher`s Education University, Gandhinagar)

N C					0	0
N V	550	550	275	273.82	-1.18	0.43
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 16 (EDN-148 Rashtriya Uchchatar Shiksha Abhiyan(60-40 Partially Cen

N C					0	0
N V	5,812.5	5,812.5	2,906.25		-2906.25	100
P C					0	0
P V					0	0

For the Gran 9 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 9 Education

Revenue Section

Major Head : 2202

SubMajor Head : 03

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (EDN-28 Development of Government Colleges)

N C							0	0
N V	18,756.33		18,756.33	9,378.17	1,336.04	7,212.95	-2165.22	23.09
P C							0	0
P V							0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (Facilities of Education for additional Students in Colleges)

N C							0	0
N V	70,334.84		70,334.84	35,167.42	11,570.88	59,417.4	+24249.98	68.96
P C							0	0
P V							0	0

Sub Head : 07 (EDN-39 Group insurance Scheme for the students of Higher and Te

N C							0	0
N V	120		120	60			-60	100
P C							0	0
P V							0	0

Group SubHead : B (Partially Centrally Sponsored Scheme)

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 05 (Upgradation of B.Ed.Colleges (C.T.E)(60-40 Partially Centrally

N C						0	0
N V	45	45	22.5			-22.5	100
P C						0	0
P V						0	0

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Mukhyamantri Yuva Swavlamban Yojana)

N C						0	0
N V	25,500	25,500	12,750	12,697.75		-52.25	0.41
P C						0	0
P V						0	0

SubMajor Head : 04

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (EDN-14- Administrative set up for Adult Education)

N C						0	0
N V	13.66	13.66	6.83	.46	3.3	-3.53	51.68
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 9 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 9 Education

Revenue Section

Major Head : 2202

SubMajor Head : 04

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (EDN-150 Rural Functional Litercy Project Strenghting of Administ

N C							0	0
N V	236.46		236.46	118.23	9.83	57.75	-60.48	51.15
P C							0	0
P V							0	0

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (EDN-134 Saraswati Yatra)

N C							0	0
N V	.02		.02	.01			-.01	100
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 05 (EDN-135 Sakshar Bharat (60-40 Partially Centrally Sponsored Sch

N C							0	0
N V	.02		.02	.01			-.01	100

N V	.02	.02	.01			-.01	100
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (EDN-15, Publicity of the National Adult Education Programme)

N C						0	0
N V	.01	.01	.01			-.01	100
P C						0	0
P V						0	0

SubMajor Head : 05

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (EDN-38 GIA to Gujarat Vishvkosh)

N C						0	0
N V	88	88	44			-44	100
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (EDN-94 Development of Sanskrit Pathshalas.)

N C						0	0
N V	1,219.72	1,219.72	609.86	106.13	590.22	-19.64	3.22
P C						0	0
P V						0	0

SubMajor Head : 80

For the Gran 9 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 9 Education

Revenue Section

Major Head : 2202

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (EDN-27 Commissionerate of Higher Education)

N C							0	0
N V	7,855.8		7,855.8	3,927.9	51.88	3,187.9	-740	18.84
P C							0	0
P V							0	0

Sub Head : 02 (Strengthening of State Examination Board)

N C							0	0
N V	123.17		123.17	61.59	7.03	47.96	-13.63	22.13
P C							0	0
P V							0	0

Sub Head : 04 (EDN-17 Strengthening of the District Establishment of Commission

N C							0	0
N V	4,225.46		4,225.46	2,112.73	301.02	1,776.63	-336.1	15.91
P C							0	0
P V							0	0

Sub Head : 09 (EDN-16-L Gujarat State Council of Educational Research and Train

N C							0	0
N V	3,259.69		3,259.69	1,629.85	30.6	171.7	-1458.15	89.47
P C							0	0
P V							0	0

P V							0	0

Sub Head : 10 (EDN-12 Financial Assistance to Gujarat State Council of Educatio

N C							0	0
N V	1,244.81		1,244.81	622.41	23.34	116.62	-505.79	81.26
P C							0	0
P V							0	0

Sub Head : 18 (EDN-17 Commissionerate of Schools)

N C							0	0
N V	3,567.11		3,567.11	1,783.56	165.03	925.39	-858.17	48.12
P C							0	0
P V							0	0

Sub Head : 19 (Gujarat Educational Institutions Services Tribunal)

N C							0	0
N V	235.78		235.78	117.89	12.08	71.28	-46.61	39.54
P C							0	0
P V							0	0

Minor Head : 003

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 05 (District Institute of Educational Training at District Places(60

N C							0	0
N V	6,790.8		6,790.8	3,395.4	405.67	2,385.4	-1010	29.75
P C							0	0
P V							0	0

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

							0	0
							-30	100

For the Gran 9 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
					(All figures are in Lakhs of Rupees)					

Grant No 9 Education

Revenue Section

Major Head : 2202

SubMajor Head : 80

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (END-76 Scholarships)

N	C					0	0
N	V	60	60	30		-30	100
P	C					0	0
P	V					0	0

Minor Head : 502

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (EDN-147 Other Centrally Sponsored Scheme)

N	C					0	0
N	V	.01	.01	.01		-.01	100
P	C					0	0
P	V					0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Improvement of Science Teaching)

N C						0	0
N V	32.96	32.96	16.48	1.97	11.61	-4.87	29.55
P C						0	0
P V						0	0

Sub Head : 03 (EDN-22 Strengthening of Institute of Vocational Guidance)

N C						0	0
N V	70.69	70.69	35.35	3.54	20.92	-14.43	40.82
P C						0	0
P V						0	0

Sub Head : 08 (Expenditure for promotion of Education amongst Educationally Bac

N C						0	0
N V	50	50	25			-25	100
P C						0	0
P V						0	0

Sub Head : 11 (War Concession)

N C						0	0
N V	.01	.01	.01			-.01	100
P C						0	0
P V						0	0

Sub Head : 12 (Miscellaneous Grants (To Directorate of Primary Education for Pr

N C						0	0
N V	18.75	18.75	9.38	.69	3.92	-5.46	58.21
P C						0	0
P V						0	0

Sub Head : 13 (Miscellaneous Grants (Commissionerate of Higher Education))

N C						0	0
N V	217.09	217.09	108.55	26.58	217.09	+108.54	99.99
P C						0	0
P V						0	0

						0	0
					29.54	-25.46	46.29

For the Gran 9 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 9 Education

Revenue Section

Major Head : 2202

SubMajor Head : 80

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 20 (Miscellaneous Grants (Commisinerate of Schools))

N C							0	0
N V	110		110	55	29.54	-25.46		46.29
P C							0	0
P V							0	0

Sub Head : 22 (EDN-48 Information and Technology)

N C							0	0
N V	800		800	400		-400		100
P C							0	0
P V							0	0

Major Head : 2203

SubMajor Head : 00

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (TED-1 Strengthing of Administrative set up of Technical Educatio

N C							0	0

N C							0	0
N V	29,063.55		29,063.55	14,531.78	103.68	1,348.4	-13183.38	90.72
P C							0	0
P V							0	0

Sub Head : 02 (TED-14 Strengthening of Administrarive set up of Technical Exami

N C							0	0
N V	39.3		39.3	19.65	1.23	16.12	-3.53	17.96
P C							0	0
P V							0	0

Sub Head : 05 (TED-25 Gujarat Technological University)

N C							0	0
N V	886.05		886.05	443.03		342.68	-100.35	22.65
P C							0	0
P V							0	0

Minor Head : 003

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (TED-7 Training of Teachers and Instructors for Technical Institu

N C							0	0
N V	39		39	19.5			-19.5	100
P C							0	0
P V							0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (TED-2 Technical High Schools (Skill Formation))

N C							0	0
N V	1,163.18		1,163.18	581.59	48.49	377.25	-204.34	35.13
P C							0	0
P V							0	0

For the Gran 9 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O S R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S

(All figures are in Lakhs of Rupees)

Grant No 9 Education

Revenue Section

Major Head : 2203

SubMajor Head : 00

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (TED-16 Technical High Schools. (Vocationalisation))

N C							0	0
N V	2,026.43	2,026.43	1,013.22	70.82	621.25	-391.97		38.69
P C							0	0
P V							0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (TED-3 Development of Government Polytechnics and Girls Polytechn

N C							0	0
N V	30,381	30,381	15,190.5	2,499.11	13,167.2	-2023.3		13.32
P C							0	0
P V							0	0

Sub Head : 03 (TED-4 Grant-in-aid to Private Polytechnics.)

N C							0	0
N V	2,764.69	2,764.69	1,382.35		1,027.71	-354.64		25.65
P C							0	0
P V							0	0

Sub Head : 06 (TED-9 Development of Government Pharmacy Institution)

Sub Head : 06 (TED -9 Development of Government Pharmacy Institution.)

N C						0	0
N V	938.74	938.74	469.37	51.28	359.46	-109.91	23.42
P C						0	0
P V						0	0

Sub Head : 07 (TED -10 Grant-in aid to Non-Government Pharmacy Istitution)

N C						0	0
N V	1,291.55	1,291.55	645.78		534.27	-111.51	17.27
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 09 (TED-33 Up Gradation of Existing/Setting up new Polytechnics)

N C						0	0
N V	.01	.01	.01			-.01	100
P C						0	0
P V						0	0

Sub Head : 10 (TED-36 Community Development through Polytechnics(CDPT) Scheme)

N C						0	0
N V	140	140	70			-70	100
P C						0	0
P V						0	0

Minor Head : 112

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (TED-5 Development of Government Engineering Colleges)

N C						0	0
N V	25,135.17	25,135.17	12,567.59	1,921.27	10,180.53	-2387.06	18.99
P C						0	0
P V						0	0

For the Gran 9 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 9 Education

Revenue Section

Major Head : 2203

SubMajor Head : 00

Minor Head : 112

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (TED - 11 Post-Graduate Courses.)

N C							0	0
N V	1,034		1,034	517	63.05	293.22	-223.78	43.28
P C							0	0
P V							0	0

Sub Head : 03 (Part-time Degree Course)

N C							0	0
N V	34		34	17		6.13	-10.87	63.94
P C							0	0
P V							0	0

Sub Head : 04 (TED-6 Grant-in-aid to Private Enginering College)

N C							0	0
N V	8,013.5		8,013.5	4,006.75		2,358.99	-1647.76	41.12
P C							0	0
P V							0	0

Sub Head : 06 (TED-18 Post-Graduate Coureses. (Master Courses in Computer Appli

N C							0	0
N V	19.78		19.78	9.89	1.92	10.62	+.73	7.38
P C							0	0
P V							0	0

P V							0	0

Major Head : 2204

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Including Government Physical College)

N C							0	0
N V	116.9		116.9	58.45			-58.45	100
P C							0	0
P V							0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SYS-7 Introduction of National Services Scheme.(58-42 Centrally

N C							0	0
N V	72.03		72.03	36.02	1.37	7.73	-28.29	78.54
P C							0	0
P V							0	0

Sub Head : 03 (EDN-72 National Cadet Corps Training.)

N C							0	0
N V	3,390.23		3,390.23	1,695.12	166.29	978.67	-716.45	42.27
P C							0	0
P V							0	0

Major Head : 2236

SubMajor Head : 02

Minor Head : 102

()

For the Gran 9 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 9 Education

Revenue Section

Major Head : 2236

SubMajor Head : 02

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (MDM Scheme for Children in Public Primary Schools)

N C							0	0
N V	16,823.86		16,823.86	8,411.93	849.29	2,869.32	-5542.61	65.89
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (MDM Scheme for Children in Public Primary Schools (100% CSS))

N C							0	0
N V	4,511.52		4,511.52	2,255.76	1,583.56	-672.2	29.8	
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (MDM-1 Mid-Day Meal Scheme for Children in Public Primary schools

N C							0	0
N V	49,744.4		49,744.4	24,872.2	28,724.78	+3852.58	15.49	
P C							0	0
P V							0	

P V						0	0
Totals :							
NP-Charged	24,541	24,541	12,270.5			-12270.5	100
NP-Voted	2874446.66	**********	**********	2,22,792.01		-1437223.33	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Charged:						
24,541	24,541	12,270.5		.86	-12269.64	99.99
Total Voted:						
**********	28,74,446.66	**********	2,22,792.01	15,43,371.75	+106148.42	7.39

For the Gran 9 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 9 Education

Capital Section

Major Head : 4202

SubMajor Head : 01

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (EDN-2 Construction of Class Rooms.)

N C							0	0
N V	24,049		24,049	12,024.5			-12024.5	100
P C							0	0
P V							0	0

Sub Head : 11 (EDN Computerisation Project)

N C							0	0
N V	222		222	111			-111	100
P C							0	0
P V							0	0

Sub Head : 13 (School of Excellence under EAP)

N C							0	0
N V	100		100	50			-50	100
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 06 (EDN-113 Samagra Shiksha Abhiyan(60-40 Partially Centrally Spons

N C							0	0

N C					0	0
N V	28,259.08	28,259.08	14,129.54	3,772.5	-10357.04	73.3
P C					0	0
P V					0	0

Sub Head : 12 (Construction, Upgradation, Modernisation of GCERT and all DIETs

N C					0	0
N V	420	420	210	948.15	+738.15	351.5
P C					0	0
P V					0	0

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (EDN-142 Implementation of Rashtriya Madhyamik Shikshan Abhiyan S

N C					0	0
N V	1,628.12	1,628.12	814.06	271.35	-542.71	66.67
P C					0	0
P V					0	0

SubMajor Head : 02

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (TED-28 Construction of Polytechnics under PPP mode at various pl

N C					0	0
N V	500.01	500.01	250.01		-250.01	100
P C					0	0
P V					0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 9 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A PRO. GR.	EXP	PROG EXP	E/S	% E/S

(All figures are in Lakhs of Rupees)

Grant No 9 Education

Capital Section

Major Head : 4202

SubMajor Head : 02

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (TED-29 Construction of Engineering Colleges under PPP mode at v

N C							0	0
N V	100.01		100.01	50.01			-50.01	100
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	55278.22		55,278.22	27,639.11			-27639.11	100
P-Charged					0	0	0	0
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

55,278.22		55,278.22	27,639.11		4,992	-22647.11	81.94

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 10 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
					(All figures are in Lakhs of Rupees)					

Grant No 10 Other Expenditure Pertaining to Education Department

Revenue Section

Major Head : 2205

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Grants to Sangeet Natya Bharati)

N	C						0	0
N	V	45.49		45.49	22.75	10.97	-11.78	51.78
P	C						0	0
P	V						0	0

Major Head : 2235

SubMajor Head : 60

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Deposit Linked Insurance Scheme for Provident Fund of Panchayat

N	C						0	0
N	V	55		55	27.5	17.4	-10.1	36.73
P	C						0	0
P	V						0	0

Minor Head : 105

Group SubHead : ()

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Govenment Employees Insurance Scheme for Panchayat Employees.)

N C						0	0
N V	.05	.05	.03			-.03	100
P C						0	0
P V						0	0

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Write off of outstanding principal and Interest of House Huildin

N C						0	0
N V	68	68	34	6.25	29.77	-4.23	12.44
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	168.54	168.54	84.27	6.25		-84.27	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

168.54	168.54	84.27	6.25	58.14	-26.13	31.01

For the Gran 10 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
					(All figures are in Lakhs of Rupees)					

Grant No 10 Other Expenditure Pertaining to Education Department

Capital Section

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advances)

N C					0	0
N V	50	50	25		-25	100
P C					0	0
P V					0	0

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Motor Conveyance Advances)

N C					0	0
N V	.01	.01	.01		-.01	100
P C					0	0
P V					0	0

Major Head : 7615

SubMajor Head : 00

Minor Head : 200

Group SubHead : ()

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advances)

N C						0	0
N V	4,500	4,500	2,250			-2250	100
P C						0	0
P V						0	0

Sub Head : 02 (Advance for purchase of Other Conveyances)

N C						0	0
N V	50	50	25			-25	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	4600.01	4,600.01	2,300.01			-2300.01	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

4,600.01	4,600.01	2,300.01		-2300.01	100

For the Gran 10 For the Month Of: SEP Financial Year: 2020 - 2021

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 11 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 11 Energy and Petrochemical Department

Revenue Section

Major Head : 3451

SubMajor Head : 00

Minor Head : 090

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Energy and Petro-Chemicals Department.)

N C								0	0
N V	684			684	342	21.43	142.42	-199.58	58.36
P C								0	0
P V								0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (PWR-17 Information Technology)

N C								0	0
N V	89.49			89.49	44.75	1.52		-43.23	96.6
P C								0	0
P V								0	0

Sub Head : 02 (PWR-40 Expenditure for Training)

N C								0	0
N V	5			5	2.5			-2.5	100
P C								0	0
P V								0	0

Totals :

NP-Charged						0	0
NP-Voted	778.49	778.49	389.25	21.43		-389.25	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

778.49	778.49	389.25	21.43	143.95	-245.3	63.02

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 12 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 12 Tax Collection Charges(Energy and Petro-Chemicals Department)

Revenue Section

Major Head : 2045

SubMajor Head : 00

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Chief Electrical inspector of Electricity Duty)

N C								0	0
N V	2,384			2,384	1,192	201.18	1,166.09	-25.91	2.17
P C								0	0
P V								0	0

Totals :

NP-Charged							0	0
NP-Voted	2384		2,384	1,192	201.18		-1192	100
P-Charged					0	0	0	0
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

2,384		2,384	1,192	201.18	1,166.09	-25.91	2.17

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 13 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 13 Power Projects

Revenue Section

Major Head : 2801

SubMajor Head : 80

Minor Head : 004

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Assistance to GUVNL for Research & Development (R & D) work in P

N C							0	0
N V	500		500	250		166.68	-83.32	33.33
P C							0	0
P V							0	0

Sub Head : 02 (Assistance to R & D Institutions of the State to establish word

N C							0	0
N V	.01		.01	.01			-.01	100
P C							0	0
P V							0	0

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Subsidy to Gujarat Urja Vikas Nigam Ltd. for Horse Power Based t

N C							0	0
N V	1,10,000		1,10,000	55,000		36,670.33	-18329.67	33.33
P C							0	0
P V							0	0

Sub Head : 02 (Subsidy to Torrent Power Limited(Ahmedabad Unit) for Horse Powe

Sub Head :	02	(Subsidy to Torrent Power Limited(Ahmedabad Unit) for Horse Powe					
N C						0	0
N V	250	250	125			-125	100
P C						0	0
P V						0	0
Sub Head :	04	(Subsidy to Urja Vikas Nigam Ltd. on account of Supply of Free el					
N C						0	0
N V	76,537	76,537	38,268.5		25,514.87	-12753.63	33.33
P C						0	0
P V						0	0
Sub Head :	05	(Subsidy to Torrent Power Limited (Ahmedabad Unit) on account of					
N C						0	0
N V	15	15	7.5	2.5	5	-2.5	33.33
P C						0	0
P V						0	0
Minor Head :	190						
Group SubHead :	()						
Scheme :	NOT AVAILABLE						
Sub Head :	04	(Subsidy to Gujarat Urja Vikas Nigam Ltd. for Compensation in GER					
N C						0	0
N V	1,85,145	1,85,145	92,572.5		61,721.17	-30851.33	33.33
P C						0	0
P V						0	0
Sub Head :	05	(Subsidy in Fuel Price and Power Purchase Adjustment Charges)					
N C						0	0
N V	4,43,430.3	4,43,430.3	2,21,715.15		**********	-73714.1	33.25
P C						0	0
P V						0	0
						0	0
					4,702.13	-2350.37	33.33

For the Gran 13 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O S R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
	(All figures are in Lakhs of Rupees)						

Grant No 13 Power Projects

Revenue Section

Major Head : 2801

SubMajor Head : 80

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 06 (Assistance to Gujarat Urja Vikas Nigam Ltd for implementing the

N C						0	0
N V	14,105	14,105	7,052.5	4,702.13	-2350.37		33.33
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (PWR-25-Assistance to Sardar Patel Renewable Energy Research Inst

N C						0	0
N V	100	100	50	16.67	-33.33		66.66
P C						0	0
P V						0	0

Sub Head : 06 (PWR-06 Subsidy to Gujarat Urja Vikas Nigam Ltd. for electrificat

N C						0	0
N V	1,788.5	1,788.5	894.25	596.23	-298.02		33.33
P C						0	0
P V						0	0

Sub Head : 16 (PWR-16 Assistance for Energy Conservation)

Sub Head : 16 (PWR-16 Assistance for Energy Conservation)

N C						0	0
N V	2,000	2,000	1,000	333.33		-666.67	66.67
P C						0	0
P V						0	0

Sub Head : 26 (PWR-48 Subsidy to GUVNL for Sagarkhedu Sarvangi Vikas Yojana)

N C						0	0
N V	6,200	6,200	3,100	1,033.33		-2066.67	66.67
P C						0	0
P V						0	0

Sub Head : 33 (PWR-69 Assistance to Gujarat Urja Vikas Nigam Limited for implem

N C						0	0
N V	100	100	50			-50	100
P C						0	0
P V						0	0

Major Head : 2802

SubMajor Head : 80

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Assistance to Gujarat State Investments Ltd. For payment towards

N C						0	0
N V	53,355	53,355	26,677.5	2,135	29,959	+3281.5	12.3
P C						0	0
P V						0	0

Major Head : 2810

SubMajor Head : 00

Minor Head : 102

()

For the Gran 13 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 13 Power Projects

Revenue Section

Major Head : 2810

SubMajor Head : 00

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Assistance to State PSEs for providing solar based Decentralized

N C						0	0
N V	.01	.01	.01			-.01	100
P C						0	0
P V						0	0

Sub Head : 03 (Grid Connected Solar Microgrid for Agriculture pump sets)

N C						0	0
N V	7,958	7,958	3,979		1,326.33	-2652.67	66.67
P C						0	0
P V						0	0

Sub Head : 04 (Assistance to Gujarat Energy Research & Management Institute in

N C						0	0
N V	100	100	50		16.67	-33.33	66.66
P C						0	0
P V						0	0

Sub Head : 05 (Assistance for Solar project of Modhera Sun Temple and Town Proj

N C						0	0
N V	1,503	1,503	751.5		250.5	-501	66.67
P C						0	0
P V						0	0

P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Assistance for Gandhinagar Solar City Programme)

N C						0	0
N V	100		100	50		-50	100
P C						0	0
P V						0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Assistance to promote adoption electric vehicle)

N C						0	0
N V	500		500	250		-250	100
P C						0	0
P V						0	0

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Assistance for Subsidy for devlopment of Group Captive Rooftop /

N C						0	0
N V	100		100	50		-50	100
P C						0	0
P V						0	0

						0	0
					208	-1042	83.36
						0	0
						0	0

For the Gran 13 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A PRO. GR.	EXP	PROG EXP	E/S	% E/S

(All figures are in Lakhs of Rupees)

Grant No 13 Power Projects

Revenue Section

Major Head : 2810

SubMajor Head : 00

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Assistance to GUVNL for implementing the PM KUSUM Scheme (Compon

N C							0	0
N V	2,500		2,500	1,250		208	-1042	83.36
P C							0	0
P V							0	0

Sub Head : 03 (Assistance to GUVNL for Solarization of Grid Connected AG Pumps

N C							0	0
N V	10,000		10,000	5,000		833	-4167	83.34
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	916286.82	**********	**********	2,137.5			-458143.41	100
P-Charged				0	0	0	0	
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

**********	9,16,286.82	**********	2,137.5	3,11,354.29	-146789.12	32.04

For the Gran 13 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 13 Power Projects

Capital Section

Major Head : 4801

SubMajor Head : 05

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (PWR-43 Share Capital contribution to GUVNL)

N C							0	0
N V	27,500		27,500	13,750	4,583.33	4,583.33	-9166.67	66.67
P C							0	0
P V							0	0

Sub Head : 06 (PWR-45 Share Capital to GUVNL For Sagar Khedu Sarvangi Vikas Yoj

N C							0	0
N V	36,000		36,000	18,000	6,000	6,000	-12000	66.67
P C							0	0
P V							0	0

Sub Head : 07 (PWR-54 Share Contribution to Gujarat Urja Vikas Nigam Limited fo

N C							0	0
N V	7,500		7,500	3,750		1,250	-2500	66.67
P C							0	0
P V							0	0

Sub Head : 08 (PWR-55 Capital Contribution to Gujarat Power Corporation Limited

N C							0	0
N V	2,000		2,000	1,000			-1000	100
P C							0	0
P V							0	0

P V						0	0
Sub Head :	12	(PWR-62 Share Capital to Gujarat Urja Vikas Nigam Limited for Rel					
N C						0	0
N V	1,00,000		1,00,000	50,000	16,666.67	-33333.33	66.67
P C						0	0
P V						0	0
Sub Head :	13	(Share Capital Contribution to Gujarat Power Corporation Limited					
N C						0	0
N V	.01		.01	.01		-.01	100
P C						0	0
P V						0	0
Sub Head :	14	(Share Capital Contibution to GUVNL for Newew initiative in R)					
N C						0	0
N V	15,000		15,000	7,500		-7500	100
P C						0	0
P V						0	0
Sub Head :	15	(Share Capital Contribution to GUVNL for shifting/replacement of					
N C						0	0
N V	8,400		8,400	4,200	1,400	-2800	66.67
P C						0	0
P V						0	0
Sub Head :	17	(Share Capital contribution to GUVNL for Reversible Pump mode ope					
N C						0	0
N V	100		100	50	16.67	-33.33	66.66
P C						0	0
P V						0	0
Sub Head :	18	(Share capital contribution to GUVNL for providing power supply t					
N C						0	0
N V	385.08		385.08	192.54		-192.54	100
P C						0	0
P V						0	0
						0	0

For the Gran 13 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 13 Power Projects

Capital Section

Major Head : 4801

SubMajor Head : 05

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 19 (Share Capital Contribution to GUVNL for strengtheing transmisson

N C							0	0
N V	50,000		50,000	25,000			-25000	100
P C							0	0
P V							0	0

Major Head : 4810

SubMajor Head : 00

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Capital Support to Gujarat Urja Vikas Nigam Ltd. For establishme

N C							0	0
N V	44,900		44,900	22,450		5,833	-16617	74.02
P C							0	0
P V							0	0

Major Head : 6801

SubMajor Head : 00

Minor Head : 205

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Loan to Gujarat Energy Transmission corporation Ltd. Under Green

N C						0	0
N V	20,000	20,000	10,000	1,699.2	18,830.18	+8830.18	88.3
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	311785.09	**********	**********	12,282.53		-155892.55	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

**********	3,11,785.09	**********	12,282.53	54,579.85	-101312.7	64.99

For the Gran 13 For the Month Of: SEP Financial Year: 2020 - 2021

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 14 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 14 Other Expenditure Pertaining to Energy and Petro-Chemicals Department

Revenue Section

Major Head : 2852

SubMajor Head : 04

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (PWR-15 Directorate of Hydro Carban)

N C								0	0
N V	114			114	57	2.02	38.85	-18.15	31.84
P C								0	0
P V								0	0

Totals :

NP-Charged							0	0
NP-Voted	114		114	57	2.02		-57	100
P-Charged					0	0	0	0
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

114	114	57	2.02	38.85	-18.15	31.84

For the Gran 14 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 14 Other Expenditure Pertaining to Energy and Petro-Chemicals Department

Capital Section

Major Head : 4856

SubMajor Head : 00

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (PWR-50 Investment in Public sector enterprises under Oil and Gas

N C							0	0
N V	1,00,000		1,00,000	50,000	1,00,000	1,00,000	+50000	100
P C							0	0
P V							0	0

Sub Head : 04 (Equity Share Capital to GSPC LNG Ltd. For Terminal at Mundra)

N C							0	0
N V	8,750		8,750	4,375			-4375	100
P C							0	0
P V							0	0

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advances)

N C							0	0

N C						0	0
N V	12	12	6			-6	100
P C						0	0
P V						0	0

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Advance for Purchases of Motor Conveyances.)

N C						0	0
N V	4	4	2			-2	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	108766	1,08,766	54,383	1,00,000		-54383	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

1,08,766	1,08,766	54,383	1,00,000	1,00,000	+45617	83.88

For the Gran 14 For the Month Of: SEP Financial Year: 2020 - 2021

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 15 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 15 Finance Department

Revenue Section

Major Head : 2052

SubMajor Head : 00

Minor Head : 090

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Finance Department)

N C								0	0
N V	2,188.49			2,188.49	1,094.25	101.25	684.02	-410.23	37.49
P C								0	0
P V								0	0

Sub Head : 02 (Grant to National Institute of Public Finance and Policy, New De

N C								0	0
N V	5			5	2.5			-2.5	100
P C								0	0
P V								0	0

Totals :

NP-Charged							0	0
NP-Voted	2193.49		2,193.49	1,096.75	101.25		-1096.75	100
P-Charged					0	0	0	0
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

2,193.49		2,193.49	1,096.75	101.25	684.02	-412.73	37.63

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

AA/Warning shlp/Gr 0015-0020/

06-NOV-2020

To,

Additional Sceretary (Budget),
Finance Department,
Block No.4, 8th Floor,
New Sachivalaya,
Gandhinagar - 382 010

Sub: Warning slip for the month of SEP-2020

Sir,

Please find the attached list of details of heads under which there is (i) excess expenditure over the Budget provision and (ii) expenditure without any Budget provision.

You are requested to take necessary action so that Budget provision is made available to cover the excess expenditure/expenditure without any Budget provision and in case of misclassification necessary action to rectify the same.

Also, a Soft copy of the Detailed Monthly Appropriation Account for the month 01-SEP-20 is sent for reconcilation and necessary action at your end at the email id

us-b1-fin@gujarat.gov.in

.

Yours faithfully,

Encl:as above

Sr.Accounts Officer/AA

WARNING SLIP FOR THE MONTH OF: SEPTEMBER-2020

GRANT NO. 0015 TO 0020 FINANCE DEPARTMENT

Gr	MH	SmhMnh	Sch	Sh	SH Dscrptn	VC	PNp	Grant	Expendt	Excess
								(` in thousand)		
0020	2049	01 101	78		8.15 % Gujarat State Development Loan, 2020.	C	N	305625	305625	

For the Gran 16 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 16 Tax Collection Charges(Finance Department)

Revenue Section

Major Head : 2040

SubMajor Head : 00

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Gujarat Value Added Tax Tribunal)

N C								0	0
N V	153.95			153.95	76.98	7.04	32.47	-44.51	57.82
P C								0	0
P V								0	0

Major Head : 2043

SubMajor Head : 00

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Commissioner of State Tax)

N C							-4.07	-4.07	0
N V								0	0
P C								0	0
P V								0	0

Sub Head : 01 (Commissioner of State Tax)

N C								0	0

N C							0	0
N V	2,943.22		2,943.22	1,471.61	232.51	1,216.22	-255.39	17.35
P C							0	0
P V							0	0

Sub Head : 02 (Expenditure of Gujarat Goods and Service Tax Consumer Welfare fu

N C							0	0
N V	250		250	125			-125	100
P C							0	0
P V							0	0

Sub Head : 03 (Expenditure for Consumer Welfare)

N C							0	0
N V	250		250	125			-125	100
P C							0	0
P V							0	0

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (State Tax Offices)

N C						-17.78	-17.78	0
N V							0	0
P C							0	0
P V							0	0

Sub Head : 01 (State Tax Offices)

N C							0	0
N V	30,814.33		30,814.33	15,407.17	1,558.53	8,879.25	-6527.92	42.37
P C							0	0
P V							0	0

Minor Head : 797

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 16 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
					(All figures are in Lakhs of Rupees)					

Grant No 16 Tax Collection Charges(Finance Department)

Revenue Section

Major Head : 2043

SubMajor Head : 00

Minor Head : 797

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Gujarat Goods and Services Tax Consumer Welfare Fund)

N C							0	0
N V	500		500	250			-250	100
P C							0	0
P V							0	0
Totals :								
NP-Charged							0	0
NP-Voted	34911.5		34,911.5	17,455.75	1,798.08		-17455.75	100
P-Charged					0	0	0	0
P-Voted							0	0

Surrender/Withdrawal

						-21.85	-21.85	0

Total Voted:

34,911.5	34,911.5	17,455.75	1,798.08	10,127.95	-7327.8	41.98

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 17 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
					(All figures are in Lakhs of Rupees)					

Grant No 17 Treasury and Accounts Administration.

Revenue Section

Major Head : 2054

SubMajor Head : 00

Minor Head : 095

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (GES-1 Directorate)

N C							0	0
N V	1,434.86		1,434.86	717.43	95.1	569.83	-147.6	20.57
P C							0	0
P V							0	0

Sub Head : 03 (Pay Verification Unit)

N C							0	0
N V	255.93		255.93	127.97	13.94	80.31	-47.66	37.24
P C							0	0
P V							0	0

Minor Head : 096

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Pay and Accounts offices)

N C							0	0
N V	937.5		937.5	468.75	61	374.39	-94.36	20.13
P C							0	0
P V							0	0

Minor Head : 097

Minor Head : 097

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Treasuries)

N C							0	0
N V	10,862.88	10,862.88	5,431.44	706.18	4,315.29	-1116.15		20.55
P C							0	0
P V							0	0

Minor Head : 098

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Examiner)

N C							0	0
N V	5,577.65	5,577.65	2,788.83	333.49	1,921.92	-866.91		31.09
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Directorate of Pension and Provident Fund)

N C							0	0
N V	1,581.24	1,581.24	790.62	103.85	586.69	-203.93		25.79
P C							0	0
P V							0	0

For the Gran 17 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 17 Treasury and Accounts Administration.

Revenue Section

Totals :

NP-Charged							0	0
NP-Voted	20650.06		20,650.06	10,325.03	1,313.56		-10325.03	100
P-Charged					0	0	0	0
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

20,650.06		20,650.06	10,325.03	1,313.56	7,848.43	-2476.6	23.99

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 18 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 18 Pension and Other Retirement Benefits

Revenue Section

Major Head : 2071

SubMajor Head : 01

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Superannuation and Retirement Allowances)

N C							0	0
N V	6,50,000	6,50,000	3,25,000	48,361.97	**********	-41691.77		12.83
P C							0	0
P V							0	0

Sub Head : 02 (Reimbursement of Medical facilities to pensioners and their fami

N C							0	0
N V	3,350	3,350	1,675	1,186.17	2,187.71	+512.71		30.61
P C							0	0
P V							0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Commuted Value of pensions)

N C							0	0
N V	1,50,000	1,50,000	75,000	12,641.1	63,597.95	-11402.05		15.2
P C							0	0
P V							0	0

Minor Head : 104

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Gratuities)

N C							0	0
N V	1,50,000		1,50,000	75,000	12,382.59	58,711.14	-16288.86	21.72
P C							0	0
P V							0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Family Pension.)

N C							0	0
N V	1,40,000		1,40,000	70,000	14,279.94	80,950.17	+10950.17	15.64
P C							0	0
P V							0	0

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Pension charges in respect of High Court Judges (Including Commu

N C	1,300		1,300	650	77.29	590.93	-59.07	9.09
N V							0	0
P C							0	0
P V							0	0

Sub Head : 01 (Pension charges in respect of High Court Judges (Including Commu

N C							0	0
N V							0	0
P C							0	0
P V							0	0

For the Gran 18 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S

(All figures are in Lakhs of Rupees)

Grant No 18 Pension and Other Retirement Benefits

Revenue Section

Major Head : 2071

SubMajor Head : 01

Minor Head : 108

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Contribution to Provident Fund)

N	C						0	0
N	V	1	1	.5			-.5	100
P	C						0	0
P	V						0	0

Minor Head : 117

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (State Government`s Contribution under Defined Contribution Pensi

N	C						0	0
N	V	87,000	87,000	43,500	8,741.11	48,383.97	+4883.97	11.23
P	C						0	0
P	V						0	0

Sub Head : 03 (Death-cum-retirement gratuity to the employees covered under New

N	C						0	0
N	V	2,300	2,300	1,150	65.72	507.36	-642.64	55.88
P	C						0	0
P	V						0	0

Minor Head : 800

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Cost of remittance of Pension by Money Order)

N C						0	0
N V	.05	.05	.03			-.03	100
P C						0	0
P V						0	0

Sub Head : 02 (Administrative Charges for Defined Contribution Pension Scheme)

N C						0	0
N V	369	369	184.5	81.41	160.8	-23.7	12.85
P C						0	0
P V						0	0

Totals :

NP-Charged	1,300	1,300	650	77.29		-650	100
NP-Voted	1183020.05	**********	**********	97,739.98		-591510.03	100
P-Charged		0	0	0	0		
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

1,300	1,300	650	77.29	590.93	-59.07	9.09

Total Voted:

**********	11,83,020.05	**********	97,739.98	5,37,807.33	-53702.7	9.08

For the Gran 18 For the Month Of: SEP Financial Year: 2020 - 2021

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 19 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 19 Other Expenditure Pertaining to Finance Department

Revenue Section

Major Head : 2047

SubMajor Head : 00

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Small Savings District offices)

N C							0	0
N V	249.9		249.9	124.95	14.51	79.05	-45.9	36.73
P C							0	0
P V							0	0

Major Head : 2048

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Gujarat State Sinking Fund)

N C							0	0
N V	1,50,000		1,50,000	75,000			-75000	100
P C							0	0
P V							0	0

Major Head : 2075

SubMajor Head : 00

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Liability on Account of increase in rate of Dearness Allowance)

N C				0	0
N V	8,00,000	8,00,000	4,00,000	-400000	100
P C				0	0
P V				0	0

Minor Head : 797

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Gujarat State Guarantee Redemption Fund)

N C				0	0
N V	1,000	1,000	500	-500	100
P C				0	0
P V				0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (Relief on Account of Guarantee invoked -Guarantee Redemption Fun

N C				0	0
N V	.01	.01	.01	-.01	100
P C				0	0
P V				0	0

Major Head : 2215

SubMajor Head : 02

For the Gran 19 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 19 Other Expenditure Pertaining to Finance Department

Revenue Section

Major Head : 2215

SubMajor Head : 02

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Mahatma Gandhi Swachchhata Mission)

N C							0	0
N V	71.98		71.98	35.99		8.25	-27.74	77.08
P C							0	0
P V							0	0

Major Head : 2235

SubMajor Head : 60

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Deposit linked Insurance Scheme for Subscribers to Provident Fun

N C							0	0
N V	700		700	350	50.83	186.32	-163.68	46.77
P C							0	0
P V							0	0

Minor Head : 105

Group SubHead : ()

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (State Government Employees` Insurance Scheme,1979)

N C						0	0
N V	.1	.1	.05			-.05	100
P C						0	0
P V						0	0

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Exgratia payment to families of Government Servants who died whi

N C						0	0
N V	35	35	17.5	1.1	7.03	-10.47	59.83
P C						0	0
P V						0	0

Sub Head : 03 (Payment of Claims of Government Employees for accident during Ai

N C						0	0
N V	5	5	2.5			-2.5	100
P C						0	0
P V						0	0

Sub Head : 04 (Write off outstanding Principal/Interest for HBA of on duty exp

N C						0	0
N V	100	100	50			-50	100
P C						0	0
P V						0	0

Major Head : 3475

SubMajor Head : 00

Minor Head : 200

Group SubHead : ()

For the Gran 19 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 19 Other Expenditure Pertaining to Finance Department

Revenue Section

Major Head : 3475

SubMajor Head : 00

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Administration of Indian Partnership Act)

N C							0	0
N V	56.71		56.71	28.36	2.59	15.22	-13.14	46.33
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (General Insurance Organisation)

N C							0	0
N V	204.61		204.61	102.31	13.28	81.5	-20.81	20.34
P C							0	0
P V							0	0

Sub Head : 02 (Payment of Insurance Claims)

N C							0	0
N V	7,000		7,000	3,500	469.54	1,710.87	-1789.13	51.12
P C							0	0
P V							0	0

Totals :

NP-Charged						0	0
NP-Voted	959423.31	**********	**********	551.85		-479711.66	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

**********	9,59,423.31	**********	551.85	2,088.24	-477623.42	99.56

For the Gran 19 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 19 Other Expenditure Pertaining to Finance Department

Capital Section

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advances)

N C						0	0
N V	30		30	15		-15	100
P C						0	0
P V						0	0

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Advances for Purchase of Motor Conveyances)

N C						0	0
N V	5		5	2.5		-2.5	100
P C						0	0
P V						0	0

Major Head : 7810

SubMajor Head : 00

Minor Head : 115

Group SubHead : ()

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Maharashtra and Gujarat)

N C	.01	.01	.01			-.01	100
N V						0	0
P C						0	0
P V						0	0

Totals :

NP-Charged	.01	.01	.01			-.01	100
NP-Voted	35	35	17.5			-17.5	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

.01	.01	.01			-.01	100

Total Voted:

35	35	17.5		-17.5	100

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 20 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S

(All figures are in Lakhs of Rupees)

Grant No 20 Repayment of Debt Pertaining to Finance Department and its Servicing

Revenue Section

Major Head : 2049

SubMajor Head : 01

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Interest on Loan in course of discharge)

N C	20	20	10			-10	100
N V						0	0
P C						0	0
P V						0	0

Sub Head : 17 (Loans raised on or after November-2017 during the Financial Year

N C	1,18,588	1,18,588	59,294	8,325	59,294	0	0
N V						0	0
P C						0	0
P V						0	0

Sub Head : 18 (Loans raised during the Financial Year 2018-19)

N C	3,06,792.45	3,06,792.45	**********	44,437.5	**********	0	0
N V						0	0
P C						0	0
P V						0	0

Sub Head : 19 (Loans to be raised during the Financial Year 2019-20)

N C	2,53,409	2,53,409	1,26,704.5	20,074	1,13,130.5	-13574	10.71
N V						0	0
P C						0	0
P V						0	0

P V						0	0
Sub Head :	20	(Loans to be raised on or after April 2020 during the Financial Y					
N C	52,417.5	52,417.5	26,208.75			-26208.75	100
N V						0	0
P C						0	0
P V						0	0
Sub Head :	77	(8.09 % Gujarat State Development Loan, 2020.)					
N C	4,884.34	4,884.34	2,442.17		4,884.34	+2442.17	100
N V						0	0
P C						0	0
P V						0	0
Sub Head :	78	(8.15 % Gujarat State Development Loan, 2020.)					
N C	3,056.25	3,056.25	1,528.13		3,056.25	+1528.12	100
N V						0	0
P C						0	0
P V						0	0
Sub Head :	79	(8.32 % Gujarat State Development Loan, 2020.)					
N C	4,160	4,160	2,080		4,160	+2080	100
N V						0	0
P C						0	0
P V						0	0
Sub Head :	80	(8.38 % Gujarat State Development Loan, 2020.)					
N C	4,190	4,190	2,095	4,190	4,190	+2095	100
N V						0	0
P C						0	0
P V						0	0
Sub Head :	81	(8.35 % Gujarat State Development Loan, 2020.)					
N C	8,350	8,350	4,175		4,175	0	0
N V						0	0
P C						0	0
P V						0	0
						0	0

For the Gran 20 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 20 Repayment of Debt Pertaining to Finance Department and its Servicing

Revenue Section

Major Head : 2049

SubMajor Head : 01

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 83 (8.51% Gujarat State Development Loan, 2020)

N C	8,510	8,510	4,255	4,255	0	0
N V					0	0
P C					0	0
P V					0	0

Sub Head : 84 (8.42% Gujarat State Development Loan, 2020)

N C	8,420	8,420	4,210	4,210	0	0
N V					0	0
P C					0	0
P V					0	0

Sub Head : 85 (8.40% Gujarat State Development Loan, 2020)

N C	8,400	8,400	4,200	4,200	0	0
N V					0	0
P C					0	0
P V					0	0

Sub Head : 86 (8.38% Gujarat State Development Loan, 2021)

N C	4,190	4,190	2,095	2,095	0	0
N V					0	0
P C					0	0
P V					0	0

P V						0	0
Sub Head :	87 (8.52% Gujarat State Development Loan, 2021)						
N C	4,260	4,260	2,130		2,130	0	0
N V						0	0
P C						0	0
P V						0	0
Sub Head :	88 (8.51% Gujarat State Development Loan, 2021)						
N C	8,510	8,510	4,255		4,255	0	0
N V						0	0
P C						0	0
P V						0	0
Sub Head :	89 (8.46% Gujarat State Development Loan, 2021)						
N C	6,345	6,345	3,172.5	3,172.5	3,172.5	0	0
N V						0	0
P C						0	0
P V						0	0
Sub Head :	90 (8.36% Gujarat State Development Loan, 2021)						
N C	6,625.3	6,625.3	3,312.65	3,312.65	3,312.65	0	0
N V						0	0
P C						0	0
P V						0	0
Sub Head :	91 (8.68% Gujarat State Development Loan,2021)						
N C	8,680	8,680	4,340		4,340	0	0
N V						0	0
P C						0	0
P V						0	0
Sub Head :	92 (8.56% Gujarat State Development Loan,2021)						
N C	8,560	8,560	4,280		4,280	0	0
N V						0	0
P C						0	0
P V						0	0
						0	0

For the Gran 20 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 20 Repayment of Debt Pertaining to Finance Department and its Servicing

Revenue Section

Major Head : 2049

SubMajor Head : 01

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 93 (8.59% Gujarat State Development Loan, July-2021)

N C	8,590	8,590	4,295		4,295	0	0
N V						0	0
P C						0	0
P V						0	0

Sub Head : 94 (8.53% Gujarat State Development Loan,2021)

N C	8,530	8,530	4,265		4,265	0	0
N V						0	0
P C						0	0
P V						0	0

Sub Head : 95 (8.59% Gujarat State Development Loan, August-2021)

N C	8,590	8,590	4,295		4,295	0	0
N V						0	0
P C						0	0
P V						0	0

Sub Head : 96 (8.62% Gujarat State Development Loan,2021)

N C	8,620	8,620	4,310	4,310	4,310	0	0
N V						0	0
P C						0	0
P V						0	0

P V						0	0

Sub Head : 97 (8.65% Gujarat State Development Loan,2021)

N C	8,650	8,650	4,325	4,325	4,325	0	0
N V						0	0
P C						0	0
P V						0	0

Sub Head : 98 (8.88% Gujarat State Development Loan,2021)

N C	8,880	8,880	4,440		4,440	0	0
N V						0	0
P C						0	0
P V						0	0

Sub Head : 99 (Loans to be raised on or after November-2011)

N C	8,22,778.96	8,22,778.96	**********	50,878.08	**********	+26400.01	6.42
N V						0	0
P C						0	0
P V						0	0

Minor Head : 115

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Interest on Ways and Means Advances from the Reserve Bank of Ind

N C	100	100	50			-50	100
N V						0	0
P C						0	0
P V						0	0

Minor Head : 123

Group SubHead : ()

Scheme : NOT AVAILABLE

						-7378.52	4.28
						0	0

For the Gran 20 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S

(All figures are in Lakhs of Rupees)

Grant No 20 Repayment of Debt Pertaining to Finance Department and its Servicing

Revenue Section

Major Head : 2049

SubMajor Head : 01

Minor Head : 123

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Interest on Account of Special Securities received form National

N C	3,44,711.58	3,44,711.58	**********	41,372.02	**********	-7378.52	4.28
N V						0	0
P C						0	0
P V						0	0

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 09 (Interest on Loans received from NABARD for Medium and Minor Irri

N C	96,296.82	96,296.82	48,148.41		20,750.43	-27397.98	56.9
N V						0	0
P C						0	0
P V						0	0

Sub Head : 11 (Interest on Loans received from S.B.I/S.B.S and Orinetal Bank of

N C	82.32	82.32	41.16	28.66	43.88	+2.72	6.61
N V						0	0
P C						0	0
P V						0	0

Sub Head : 11 (Interest on Loans received from S.B.I/S.B.S and Orinetal Bank of

Sub Head : 11 (Interest on Loans received from S.B.I/S.B.S and Oriental Bank of

N C							0	0
N V					-14.39		0	0
P C							0	0
P V							0	0

Minor Head : 305

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Charges Payble to Reserve Bank of India for Management of Debt)

N C	4,311.82		4,311.82	2,155.91	2,132.96	2,134.32	-21.59	1
N V							0	0
P C							0	0
P V							0	0

Sub Head : 02 (Expenditure connected with issue of New Loans)

N C	507		507	253.5	45.5	224.64	-28.86	11.38
N V							0	0
P C							0	0
P V							0	0

SubMajor Head : 03

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Interest on General Provident Fund (Other than Class-IV employee

N C	65,000		65,000	32,500			-32500	100
N V							0	0
P C							0	0
P V							0	0

							-2050	100
							0	0

For the Gran 20 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 20 Repayment of Debt Pertaining to Finance Department and its Servicing

Revenue Section

Major Head : 2049

SubMajor Head : 03

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Interest on General Provident Fund of Class IV employees)

N C	4,100	4,100	2,050		-2050	100
N V					0	0
P C					0	0
P V					0	0

Sub Head : 03 (Interest on All India Services Provident Fund)

N C	625	625	312.5		-312.5	100
N V					0	0
P C					0	0
P V					0	0

Sub Head : 04 (Interest on Contributory Provident Fund)

N C	20	20	10		-10	100
N V					0	0
P C					0	0
P V					0	0

Sub Head : 05 (Interest on Divisional Accountants Provident Fund)

N C	70	70	35		-35	100
N V					0	0
P C					0	0
P V					0	0

P V					0	0

Sub Head : 06 (Interest on Provident Fund of Work-Charged Employees)

N C	720	720	360	-360	100
N V				0	0
P C				0	0
P V				0	0

Sub Head : 07 (Interest on Provident Fund of Rojamadar Employees)

N C	2,551	2,551	1,275.5	-1275.5	100
N V				0	0
P C				0	0
P V				0	0

Minor Head : 108

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Interest on State Government Employee`s Group insurance Scheme 1

N C	760	760	380	-380	100
N V				0	0
P C				0	0
P V				0	0

Sub Head : 02 (Savings Fund)

N C	15,200	15,200	7,600	-7600	100
N V				0	0
P C				0	0
P V				0	0

Sub Head : 03 (Interest on Balance of Insurance Fund)

N C	1,300	1,300	650	-650	100
N V				0	0
P C				0	0
P V				0	0

Minor Head : 117

Group SubHead : ()

For the Gran 20 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 20 Repayment of Debt Pertaining to Finance Department and its Servicing

Revenue Section

Major Head : 2049

SubMajor Head : 03

Minor Head : 117

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Interest on Defined contribution Pension Scheme Tier-I)

N C	100		100	50			-50	100
N V							0	0
P C							0	0
P V							0	0

SubMajor Head : 04

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Block Loans)

N C	16,089.59		16,089.59	8,044.8	1,665.19	8,438.38	+393.58	4.89
N V							0	0
P C							0	0
P V							0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Modernisation of Police Force)

N C	275.3	275.3	137.65	.95	5.09	-132.56	96.3
N V						0	0
P C						0	0
P V						0	0

Minor Head : 109

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Interest on State Plan Loans consolidated in terms of recommenda

N C	15,270	15,270	7,635	1,521.68	6,086.71	-1548.29	20.28
N V						0	0
P C						0	0
P V						0	0

SubMajor Head : 60

Minor Head : 701

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Interest on delayed Payment of Gratuity)

N C	20	20	10		.63	-9.37	93.7
N V						0	0
P C						0	0
P V						0	0

Sub Head : 04 (Interest on delayed payment of pension and other Retirement Bene

N C	500	500	250	19.9	180.84	-69.16	27.66
N V						0	0
P C						0	0
P V						0	0

For the Gran 20 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 20 Repayment of Debt Pertaining to Finance Department and its Servicing

Revenue Section

Totals :

NP-Charged	**********		**********	**********	1,89,811.58		-1135808.62	100
NP-Voted	0				-14.39		0	0
P-Charged					0	0	0	0
P-Voted							0	0

Surrender/Withdrawal

Total Charged:

**********	22,71,617.23	**********	1,89,811.58	10,49,098.16	-86710.46	7.63	
			-14.39		0	0	

For the Gran 20 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O S R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
		(All figures are in Lakhs of Rupees)					

Grant No 20 Repayment of Debt Pertaining to Finance Department and its Servicing

Capital Section

Major Head : 6003

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Repayment of Old Gujrat State Development Loan)

N C	11,50,000	11,50,000	5,75,000	1,00,000	3,95,750	-179250	31.17
N V						0	0
P C						0	0
P V						0	0

Sub Head : 02 (Expired Loan)

N C	50	50	25			-25	100
N V						0	0
P C						0	0
P V						0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Repayment of Loans received from NABARD for Medium and Minor irr

N C	2,02,442.43	2,02,442.43	**********	9,119.59	82,036.66	-19184.56	18.95
N V						0	0
P C						0	0
P V						0	0

Minor Head : 107

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Repayment of Loans received from SBI/SBS & Oriental Bank of Comm

N C	295.58		295.58	147.79	73.89	147.79	0	0
N V							0	0
P C							0	0
P V							0	0

Sub Head : 01 (Repayment of Loans received from SBI/SBS & Oriental Bank of Comm

N C							0	0
N V					-24.63		0	0
P C							0	0
P V							0	0

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Repayment of Ways and Means Advances)

N C	100		100	50			-50	100
N V							0	0
P C							0	0
P V							0	0

Minor Head : 111

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Repayment of Loans received from National Small Savings Fund)

N C	3,62,935.35		3,62,935.35	**********	26,037.7	1,38,605.6	-42862.08	23.62
N V							0	0
P C							0	0
P V							0	0

For the Gran 20 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
					(All figures are in Lakhs of Rupees)					

Grant No 20 Repayment of Debt Pertaining to Finance Department and its Servicing

Capital Section

Major Head : 6004

SubMajor Head : 01

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Modernisation of Police Force)

N C	341.52		341.52	170.76	3	9.51	-161.25	94.43
N V							0	0
P C							0	0
P V							0	0

SubMajor Head : 02

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Block Loans)

N C	25,117.64		25,117.64	12,558.82	3,643.53	12,845.99	+287.17	2.29
N V							0	0
P C							0	0
P V							0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (State Plan Loans Consolidated in terms of recommendations of the

N C	47,186.68	47,186.68	23,593.34	4,718.67	18,874.67	-4718.67	20
N V						0	0
P C						0	0
P V						0	0

Totals :

NP-Charged	**********	**********	8,94,234.6	1,43,596.39		-894234.6	100
NP-Voted	0			-24.63		0	0
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

**********	17,88,469.2	8,94,234.6	1,43,596.39	6,48,270.22	-245964.38	27.51
			-24.63	0	0	

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 21 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 21 Food Civil Supplies and Consumer Affairs Department

Revenue Section

Major Head : 3451

SubMajor Head : 00

Minor Head : 090

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Food, Civil Supplies & Consumers Affairs Department.)

N C								0	0
N V	564.36			564.36	282.18	26.83	194.42	-87.76	31.1
P C								0	0
P V								0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (PDS-11 Information Technology)

N C								0	0
N V	3,000			3,000	1,500			-1500	100
P C								0	0
P V								0	0

Sub Head : 02 (Expenditure to Training)

N C								0	0
N V	.5			.5	.25	.03	.03	-.22	88
P C								0	0
P V								0	0

Major Head : 3475

Major Head : 3475

SubMajor Head : 00

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (WAM-1 IND Weight and Measures Organisations.)

N C							0	0
N V	2,190.62		2,190.62	1,095.31	155.79	860.42	-234.89	21.45
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	5755.48		5,755.48	2,877.74	182.64		-2877.74	100
P-Charged					0	0	0	0
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

5,755.48		5,755.48	2,877.74	182.64	1,054.87	-1822.87	63.34

For the Gran 21 For the Month Of: SEP Financial Year: 2020 - 2021

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

AA/Warning shlp/Gr 0021-0024/

06-NOV-2020

To,

Deputy Sceretary (Budget),
Food, Civil Supply & Consumer Affairs Department,
Block No.14, 6th Floor,
New Sachivalaya,
Gandhinagar - 382 010

Sub: Warning slip for the month of SEP-2020

Sir,
Please find the attached list of details of heads under which there is (i) excess expenditure over the Budget provision and (ii) expenditure without any Budget provision.

You are requested to take necessary action so that Budget provision is made available to cover the excess expenditure/expenditure without any Budget provision and in case of misclassification necessary action to rectify the same.

Also, a Soft copy of the Detailed Monthly Appropriation Account for the month 01-SEP-20 is sent for reconcilation and necessary action at your end at the email id
secfcs@gujarat.gov.in
.

Yours faithfully,

Encl:as above

Sr.Accounts Officer/AA

WARNING SLIP FOR THE MONTH OF: SEPTEMBER-2020

GRANT NO. 0021 TO 0024 FOOD, CIVIL SUPPLIES AND CONSUMER AFFAIRS DEPARTMENT

Gr	MH	Smh	Mnh	Sch	Sh	SH Dscrptn	VC	PNp	Grant	Expendt	Excess
									(` in thousand)		
0022	3456	00	190		06	State Consumer Welfare Fund	V	N	12600	25000	12400
0022	3456	00	190		09	Distribution of Iodised salt to BPL & AAY Family	V	N	90675	147150	56475
0022	3456	00	190		13	Distribution of Sugar to Below Poverty Line (BPL) and Antyodaya(AAY) family	V	N	1244502	1467684	223182
0022	3456	00	190		18	Food Security (100% State Share)	V	N	1180000	4031509	2851509
0023	2408	01	101		04	Price Support and Fair Price Shop	V	N	20000	7001559	6981559

For the Gran 22 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 22 Civil Supplies

Revenue Section

Major Head : 3456

SubMajor Head : 00

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (PDS-6 Directorate of Civil Supplies.)

N C							0	0
N V	489.58	489.58	244.79	30.65	187.17	-57.62		23.54
P C							0	0
P V							0	0

Sub Head : 02 (Implementation of Price Control Order.)

N C							0	0
N V	1,836.15	1,836.15	918.08	114.72	613.49	-304.59		33.18
P C							0	0
P V							0	0

Sub Head : 04 (PDS-23 Consumers Dispute Redressal Commission.)

N C							0	0
N V	388.95	388.95	194.48	27.79	124.97	-69.51		35.74
P C							0	0
P V							0	0

Sub Head : 05 (PDS-3 Consumers Dispute Redressal forum.)

N C							0	0
N V	1,398.5	1,398.5	699.25	103.93	516.69	-182.56		26.11
P C							0	0
P V							0	0

P V							0	0
Sub Head :	06	(PDS-5 Director of Consumers Affairs Activities)						
N C							0	0
N V	142.12		142.12	71.06	6.95	20.33	-50.73	71.39
P C							0	0
P V							0	0
Sub Head :	08	(State Food Commission)						
N C							0	0
N V	338		338	169	8.13	52.46	-116.54	68.96
P C							0	0
P V							0	0
Minor Head :	190							
Group SubHead :	()							
Scheme :		NOT AVAILABLE						
Sub Head :	01	(Grant-in aid and subsidy to Consumers Union and institutions.)						
N C							0	0
N V	1		1	.5			-.5	100
P C							0	0
P V							0	0
Sub Head :	02	(Losses on Sale of edible oil through Fair Price Shops.)						
N C							0	0
N V	3,300		3,300	1,650	1,804.59	1,804.59	+154.59	9.37
P C							0	0
P V							0	0
Sub Head :	06	(State Consumer Welfare Fund)						
N C							0	0
N V	126		126	63	250	250	+187	296.83
P C							0	0
P V							0	0
							0	0
					.11	.78	-3.22	80.5

For the Gran 22 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 22 Civil Supplies

Revenue Section

Major Head : 3456

SubMajor Head : 00

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 07 (PDS-10 Annapuranna Scheme)

N C							0	0
N V	8	8	4	.11	.78	-3.22		80.5
P C						0	0	
P V						0	0	

Sub Head : 08 (Food Help Line)

N C							0	0
N V	18	18	9			-9		100
P C						0	0	
P V						0	0	

Sub Head : 09 (Distribution of Iodised salt to BPL & AAY Family)

N C							0	0
N V	906.75	906.75	453.38	106.13	1,471.5	+1018.12		224.56
P C						0	0	
P V						0	0	

Sub Head : 12 (PDS-43 Food Security Allowance)

N C							0	0
N V	1	1	.5			-.5		100
P C						0	0	
P V						0	0	

P V						0	0

Sub Head : 13 (Distribution of Sugar to Below Poverty Line (BPL) and Antyodaya(

N C						0	0
N V	12,445.02	12,445.02	6,222.51	2,632.37	14,676.84	+8454.33	135.87
P C						0	0
P V						0	0

Sub Head : 14 (Subsidy Scheme on Domestic Subsidized LPG Cylinders)

N C						0	0
N V	1	1	.5			-.5	100
P C						0	0
P V						0	0

Sub Head : 17 (Modernization and Upgradation of godowns of GSCSCL)

N C						0	0
N V	150	150	75			-75	100
P C						0	0
P V						0	0

Sub Head : 18 (Food Security (100% State Share))

N C						0	0
N V	11,800	11,800	5,900	3,815.05	40,315.09	+34415.09	583.31
P C						0	0
P V						0	0

Sub Head : 19 (Distribution of pulses under PDS Scheme)

N C						0	0
N V	28,700	28,700	14,350	53.62	7,159.28	-7190.72	50.11
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

						0	0
						-.5	100
						0	0

For the Gran 22 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
					(All figures are in Lakhs of Rupees)					
Grant No		22	Civil Supplies							
Revenue Section										
Major Head :		3456								
SubMajor Head :		00								
Minor Head :		190								
Group SubHead :		C (Centrally Sponsored Scheme)								
Scheme :		NOT AVAILABLE								
Sub Head :		15	(Direct Benfit Transfer in Kerosene)							
N	C								0	0
N	V	1			1	.5			-.5	100
P	C								0	0
P	V								0	0
Group SubHead :		P (Partially Centrally Sponsored Scheme)								
Scheme :		NOT AVAILABLE								
Sub Head :		11	(Food Security(50-50 Centrally Sponsored Scheme))							
N	C								0	0
N	V	22,800			22,800	11,400	1,660.7	7,674.44	-3725.56	32.68
P	C								0	0
P	V								0	0
Minor Head :		800								
Group SubHead :		()								
Scheme :		NOT AVAILABLE								
Sub Head :		04	(Testing Fee for various petroleum Products)							
N	C								0	0
N	V	9			9	4.5	1.36	4	- 5	11.11

N V				1.36	4	-.5	11.11
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	84860.07	84,860.07	42,430.04	10,616.09		-42430.04	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

84,860.07	84,860.07	42,430.04	10,616.09	74,871.61	+32441.57	76.46

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 23 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 23 Food

Revenue Section

Major Head : 2408

SubMajor Head : 01

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Fair Price shops Scheme Directorate of Food)

N C							0	0
N V	93.32		93.32	46.66	5.87	85.19	+38.53	82.58
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (PDS-21 Fair Price shops Scheme District offices.)

N C							0	0
N V	5,745.11		5,745.11	2,872.56	421	2,229.57	-642.99	22.38
P C							0	0
P V							0	0

Sub Head : 03 (Integrated Management System of Public Distribution System(IM-PD

N C							0	0
N V	88.8		88.8	44.4			-44.4	100
P C							0	0
P V							0	0

Minor Head : 004

Group SubHead : ()

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 05 (PDS-15 Publicity Campaingn for Food forrtification and FPS Model

N C						0	0
N V	150	150	75	64.13	107.84	+32.84	43.79
P C						0	0
P V						0	0

Sub Head : 08 (Reimbursement of Loss To GSCSC in Procurement Operation)

N C						0	0
N V	150	150	75			-75	100
P C						0	0
P V						0	0

Sub Head : 09 (PDS-40 Doorstep Delivery)

N C						0	0
N V	130.2	130.2	65.1			-65.1	100
P C						0	0
P V						0	0

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (Price Support and Fair Price Shop)

N C						0	0
N V	200	200	100	15.59	70,015.59	+69915.59	69915.59
P C						0	0
P V						0	0

For the Gran 23 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
			(All figures are in Lakhs of Rupees)					
Grant No	23 Food							
Revenue Section								
Totals :								
NP-Charged							0	0
NP-Voted	6557.43		6,557.43	3,278.72	506.58		-3278.72	100
P-Charged					0	0	0	0
P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	6,557.43		6,557.43	3,278.72	506.58	72,438.2	+69159.48	2109.34
Capital Section								
Major Head :	4408							
SubMajor Head :	02							
Minor Head :	101							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	01 (Making the Department -Owned Public Buildings Accessible for the							
N C							0	0
N V	1,682		1,682	841			-841	100
P C							0	0
P V							0	0
Minor Head :	800							
Group SubHead :	()							

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Construction of Godown)

N C						0	0
N V	800	800	400			-400	100
P C						0	0
P V						0	0

Sub Head : 02 (Construction of Godown under Loan from NABARD)

N C						0	0
N V	5,000	5,000	2,500			-2500	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	7482	7,482	3,741			-3741	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

7,482	7,482	3,741		-3741	100

For the Gran 23 For the Month Of: SEP Financial Year: 2020 - 2021

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 24 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 24 Other Expenditure Pertaining to Food Civil Supplies and Consumer Affairs Department

Capital Section

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advance)

N C							0	0
N V	.01		.01	.01			-.01	100
P C							0	0
P V							0	0

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Advance for Purchase of Motor Conveyance)

N C							0	0
N V	.01		.01	.01			-.01	100
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	.02		.02	.01			-.01	100
P-Charged					0	0	0	0

P-Voted					0	0
Surrender/Withdrawal						
Total Voted:						
	.02	.02	.01		-.01	100

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 25 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 25 Forest and Environment Department

Revenue Section

Major Head : 3451

SubMajor Head : 00

Minor Head : 090

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (FST-25 Forests and Environment Department.)

N C								0	0
N V	589.92		589.92	294.96	42.7	224.44	-70.52		23.91
P C								0	0
P V								0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (FST-2 Information and Technology)

N C								0	0
N V	400		400	200	9	68.78	-131.22		65.61
P C								0	0
P V								0	0

Totals :

NP-Charged							0	0
NP-Voted	989.92	989.92	494.96	51.7		-494.96		100
P-Charged				0	0	0	0	

P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	989.92	989.92	494.96	51.7	293.23	-201.73	40.76	

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 26 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
					(All figures are in Lakhs of Rupees)					
Grant No		26	Forest							
Revenue Section										
Major Head :		2049								
SubMajor Head :		60								
Minor Head :		701								
Group SubHead :		()								
Scheme :			NOT AVAILABLE							
Sub Head :		01	(Payment of Decretal amount)							
N	C		10		10	5	2.05	2.58	-2.42	48.4
N	V								0	0
P	C								0	0
P	V								0	0
Major Head :		2406								
SubMajor Head :		01								
Minor Head :		001								
Group SubHead :		()								
Scheme :			NOT AVAILABLE							
Sub Head :		02	(Divisional Offices)							
N	C		50		50	25	11.93	21.92	-3.08	12.32
N	V								0	0
P	C								0	0
P	V								0	0
Sub Head :		02	(Divisional Offices)							
N	C								0	0

N C							0	0
N V	28,070.29		28,070.29	14,035.15	1,941.09	10,739.18	-3295.97	23.48
P C							0	0
P V							0	0

Minor Head : 005

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Forest Research,Training and Publicity)

N C							0	0
N V	2,679.63		2,679.63	1,339.82	123.04	767.05	-572.77	42.75
P C							0	0
P V							0	0

Minor Head : 070

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Buildings,Grass Godown and Communication)

N C							0	0
N V	417.11		417.11	208.56	43.95	82.51	-126.05	60.44
P C							0	0
P V							0	0

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 06 (Polythene Bag Manufacturing Units at

N C							0	0
N V	75.9		75.9	37.95	4.12	15.66	-22.29	58.74
P C							0	0
P V							0	0

							0	0

For the Gran 26 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 26 Forest

Revenue Section

Major Head : 2406

SubMajor Head : 01

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 07 (Forest Conservation and Development)

N C							0	0
N V	1,431.1		1,431.1	715.55	57.56	402.07	-313.48	43.81
P C							0	0
P V							0	0

Sub Head : 08 (VruxKheti Yojna)

N C							0	0
N V	570.44		570.44	285.22	87.24	177.18	-108.04	37.88
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 11 (Agro Forestry Scheme(60-40 Partially Centrally Sponsored Scheme

N C							0	0
N V	1,106		1,106	553	148.33	255.29	-297.71	53.84
P C							0	0
P V							0	0

Minor Head : 105

Group SubHead : ()

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Exploitation of Forest Produce by Government Agency And other)

N C							0	0
N V	300		300	150	12.61	36.28	-113.72	75.81
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 06 (Departmental working of Coupes and Depots)

N C							0	0
N V	300		300	150	17.34	55.2	-94.8	63.2
P C							0	0
P V							0	0

SubMajor Head : 02

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Management and Development of WildLife)

N C							0	0
N V	16,250.5		16,250.5	8,125.25	784.08	5,002.85	-3122.4	38.43
P C							0	0
P V							0	0

Sub Head : 23 (Gujarat Biodiversity Board)

N C							0	0
N V	525		525	262.5		205	-57.5	21.9
P C							0	0
P V							0	0

For the Gran 26 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
					(All figures are in Lakhs of Rupees)					

Grant No 26 Forest

Revenue Section

Major Head : 2406

SubMajor Head : 02

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 25 (Action Plan for Creation of Eco-Task Force and Mangrove Plantati

N	C							0	0
N	V	370		370	185	53.37	53.37	-131.63	71.15
P	C							0	0
P	V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 17 (Action Plan for Conservation and Management of Coral Reef in Gul

N	C							0	0
N	V	220		220	110			-110	100
P	C							0	0
P	V							0	0

Sub Head : 18 (Action Plan for Conservation of Wet lands(60-40 Partially Centr

N	C							0	0
N	V	280		280	140			-140	100
P	C							0	0
P	V							0	0

Sub Head : 22 (FST-16 Integrated Development of Wildlife Habitats(60-40 Partial

N	C							0	0

N C						0	0
N V	3,500	3,500	1,750			-1750	100
P C						0	0
P V						0	0

Sub Head : 24 (Action Plan for creation of Kutchh Biosphere Reserve(60-40 Parti

N C						0	0
N V	200	200	100			-100	100
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (FST-26 Grant-in_Aid to Gujarat Ecological Education and Research

N C						0	0
N V	1,458	1,458	729	100	550	-179	24.55
P C						0	0
P V						0	0

SubMajor Head : 04

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Gujarat Compensatory Afforestation Fund Management and Planning

N C						0	0
N V	25,001	25,001	12,500.5	1,179.68	1,867.07	-10633.43	85.06
P C						0	0
P V						0	0

For the Gran 26 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 26 Forest

Revenue Section

Totals :

NP-Charged	60	60	30	13.97		-30	100
NP-Voted	82754.97	82,754.97	41,377.49	4,552.43		-41377.49	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

60	60	30	13.97	24.5	-5.5	18.33

Total Voted:

82,754.97	82,754.97	41,377.49	4,552.43	20,208.7	-21168.79	51.16

For the Gran 26 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 26 Forest

Capital Section

Major Head : 4406

SubMajor Head : 01

Minor Head : 070

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Roads and Buildings)

N C								0	0
N V	2,526			2,526	1,263	57.92	160.99	-1102.01	87.25
P C								0	0
P V								0	0

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Forest Management and Development)

N C								0	0
N V	18,194.11			18,194.11	9,097.06	1,149.07	5,880.5	-3216.56	35.36
P C								0	0
P V								0	0

Sub Head : 10 (FST-8 Community forestry Scheme)

N C								0	0
N V	18,204.15			18,204.15	9,102.08	932.13	5,732.36	-3369.72	37.02
P C								0	0
P V								0	0

Sub Head : 15 (FST-30 Gujarat Forestry Development Project (Financed by JBIC Ja

Sub Head : 15 (FST-30 Gujarat Forestry Development Project (Financed by JBIC Ja

N C						0	0
N V	809	809	404.5	27.85	52.61	-351.89	86.99
P C						0	0
P V						0	0

Sub Head : 16 (FST-28- Compensatory Aafforestation against Regularisation of Un

N C						0	0
N V	200	200	100	10.82	84.27	-15.73	15.73
P C						0	0
P V						0	0

Sub Head : 24 (FST-44 Grass Development Project)

N C						0	0
N V	9,149.56	9,149.56	4,574.78	931.45	3,292.11	-1282.67	28.04
P C						0	0
P V						0	0

Sub Head : 26 (Payment of Consultancy charges under Gujarat Forestry Developmen

N C						0	0
N V	23	23	11.5			-11.5	100
P C						0	0
P V						0	0

Sub Head : 27 (Implementation of Mahatma Gandhi national Rural Guarantee Act)

N C						0	0
N V	40	40	20	1.69	7.28	-12.72	63.6
P C						0	0
P V						0	0

Sub Head : 33 (Construction of Grass Godown Under NABARD assistance)

N C						0	0
N V	2,421	2,421	1,210.5			-1210.5	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

For the Gran 26 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 26 Forest

Capital Section

Major Head : 4406

SubMajor Head : 01

Minor Head : 101

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 18 (Forest Fire Prevention and Management Scheme(60-40 Partially Cen

N C							0	0
N V	450	450	225	25.92	41.04	-183.96		81.76
P C							0	0
P V							0	0

Sub Head : 30 (National Afforestation Programme(60-40 Partially Centrally Spons

N C							0	0
N V	50	50	25			-25		100
P C							0	0
P V							0	0

Sub Head : 32 (Bamoo Mission(60-40 Partially Centrally Sponsored Schemes))

N C							0	0
N V	765.22	765.22	382.61	17.83	73.33	-309.28		80.83
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (FST 15 Forest Research)

Sub Head : 01 (FSI-15 Forest Research)

N C						0	0
N V	223.74	223.74	111.87			-111.87	100
P C						0	0
P V						0	0

SubMajor Head : 02

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Management and Development of WildLife)

N C						0	0
N V	2,000	2,000	1,000	43.87	173.93	-826.07	82.61
P C						0	0
P V						0	0

Sub Head : 05 (Grant in aid to Gujarat Biotechnology Mission for research of Wi

N C						0	0
N V	448	448	224	12	12	-212	94.64
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	55503.78	55,503.78	27,751.89	3,210.55		-27751.89	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

55,503.78	55,503.78	27,751.89	3,210.55	15,510.4	-12241.49	44.11

For the Gran 26 For the Month Of: SEP Financial Year: 2020 - 2021

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 27 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 27 Environment

Revenue Section

Major Head : 2215

SubMajor Head : 02

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (EPC-10 Strenthening of Gujarat Pollution Control Board)

N C							0	0
N V	6.76		6.76	3.38			-3.38	100
P C							0	0
P V							0	0

Sub Head : 02 (EPC-7 Activities of Gujarat Environment Management institute "GE

N C							0	0
N V	625		625	312.5	47.58	362.58	+50.08	16.03
P C							0	0
P V							0	0

Sub Head : 03 (EPC-17 Exchange of Waste, minimisation and cleaner Production Te

N C							0	0
N V	42		42	21	2.5	12.5	-8.5	40.48
P C							0	0
P V							0	0

Major Head : 3435

SubMajor Head : 03

Minor Head : 003

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (EPC-2 Administration of Gujarat Ecology Commission)

N C						0	0
N V	2,272	2,272	1,136		1,894	+758	66.73
P C						0	0
P V						0	0

Sub Head : 02 (EPC-1 Grant-in-Aid to Gujarat Ecological Education and Research

N C						0	0
N V	201.75	201.75	100.88	35	100	-.88	0.87
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	3147.51	3,147.51	1,573.76	85.08		-1573.76	100
P-Charged		0	0	0	0		
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

3,147.51	3,147.51	1,573.76	85.08	2,369.08	+795.32	50.54

For the Gran 27 For the Month Of: SEP Financial Year: 2020 - 2021

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 28 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 28 Other Expenditure Pertaining to Forest and Enviornment Department

Capital Section

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advance)

N C							0	0
N V	20		20	10			-10	100
P C							0	0
P V							0	0

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Advance for Purchases of Motor Conveyance)

N C							0	0
N V	2.25		2.25	1.13			-1.13	100
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	22.25		22.25	11.13			-11.13	100
P-Charged					0	0	0	0

P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	22.25	22.25	11.13			-11.13	100

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 29 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
					(All figures are in Lakhs of Rupees)					
Grant No		29	Governor							
Revenue Section										
Major Head :		2012								
SubMajor Head :		03								
Minor Head :		090								
Group SubHead :		()								
Scheme :			NOT AVAILABLE							
Sub Head :		01	(Secretariat of the Governor)							
N	C	335.95			335.95	167.98		124.5	-43.48	25.88
N	V								0	0
P	C								0	0
P	V								0	0
Sub Head :		01	(Secretariat of the Governor)							
N	C								0	0
N	V						25.96	25.96	+25.96	0
P	C								0	0
P	V								0	0
Minor Head :		101								
Group SubHead :		()								
Scheme :			NOT AVAILABLE							
Sub Head :		01	(Emoluments and Allowances of the Governor)							
N	C	42			42	21		13.3	-7.7	36.67
N	V								0	0
P	C								0	0
P	V								0	0
Sub Head :		01	(Emoluments and Allowances of the Governor)							

Sub Head : 01 (Emoluments and Allowances of the Governor)

N C						0	0
N V				2.45	2.45	+2.45	0
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Discretionary Grants)

N C	100	100	50		71	+21	42
N V						0	0
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Comptroller of the Governor Household)

N C	309.9	309.9	154.95		107.28	-47.67	30.76
N V						0	0
P C						0	0
P V						0	0

Sub Head : 01 (Comptroller of the Governor Household)

N C						0	0
N V				23.07	23.07	+23.07	0
P C						0	0
P V						0	0

						-.03	60
						0	0
						0	0
						0	0

For the Gran 29 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 29 Governor

Revenue Section

Major Head : 2012

SubMajor Head : 03

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Maintanance of Raj-Bhavan and Upkeep of Gardern)

N C	.1		.1	.05		.02	-.03	60
N V							0	0
P C							0	0
P V							0	0

Sub Head : 03 (Furnishing of Official Resident)

N C	.5		.5	.25			-.25	100
N V							0	0
P C							0	0
P V							0	0

Sub Head : 04 (Medical Facilities to Governor, his/her family and staff)

N C	56.55		56.55	28.28		23.18	-5.1	18.03
N V							0	0
P C							0	0
P V							0	0

Sub Head : 04 (Medical Facilities to Governor, his/her family and staff)

N C							0	0
N V					5.02	5.02	+5.02	0
P C							0	0
P V							0	0

P V						0	0

Sub Head : 05 (Salaries of upkeep of Garden of Raj-Bhavan)

N C	22.9	22.9	11.45		9.85	-1.6	13.97
N V						0	0
P C						0	0
P V						0	0

Sub Head : 05 (Salaries of upkeep of Garden of Raj-Bhavan)

N C						0	0
N V				1.83	1.83	+1.83	0
P C						0	0
P V						0	0

Sub Head : 06 (Electricity Charges of Raj-Bhavaan)

N C	2	2	1		.65	-.35	35
N V						0	0
P C						0	0
P V						0	0

Sub Head : 06 (Electricity Charges of Raj-Bhavaan)

N C						0	0
N V				.17	.17	+.17	0
P C						0	0
P V						0	0

Sub Head : 08 (Office Expenses of the Governor)

N C	1	1	.5		.28	-.22	44
N V						0	0
P C						0	0
P V						0	0

Sub Head : 08 (Office Expenses of the Governor)

N C						0	0
N V				.05	.05	+.05	0
P C						0	0
P V						0	0

Minor Head : 104

Group SubHead : ()

For the Gran 29 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O S R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
		(All figures are in Lakhs of Rupees)					

Grant No 29 Governor

Revenue Section

Major Head : 2012

SubMajor Head : 03

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Hospitality Expenses of Governor)

N C	19	19	9.5	5.27	-4.23	44.53
N V					0	0
P C					0	0
P V					0	0

Sub Head : 01 (Hospitality Expenses of Governor)

N C					0	0
N V				.93	+.93	0
P C					0	0
P V					0	0

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Entertainment allowances)

N C	.05	.05	.03		-.03	100
N V					0	0
P C					0	0
P V					0	0

Minor Head : 107

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Contrect allowance)

N C	6.5	6.5	3.25		.51	-2.74	84.31
N V						0	0
P C						0	0
P V						0	0

Sub Head : 01 (Contrect allowance)

N C						0	0
N V				.32	.32	+.32	0
P C						0	0
P V						0	0

Minor Head : 108

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Tour expenses of the Governor and his/her Establishment)

N C	9	9	4.5		1.22	-3.28	72.89
N V						0	0
P C						0	0
P V						0	0

Sub Head : 01 (Tour expenses of the Governor and his/her Establishment)

N C						0	0
N V				.19	.19	+.19	0
P C						0	0
P V						0	0

For the Gran 29 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 29 Governor

Revenue Section

Totals :

NP-Charged	905.45			905.45	452.73			-452.73	100
NP-Voted	0					59.99		0	0
P-Charged						0	0	0	0
P-Voted								0	0

Surrender/Withdrawal

Total Charged:

	905.45			905.45	452.73		357.04	-95.69	21.14
						59.99	59.99	+59.99	0

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

AA/Warning shlp/Gr 0029-0035/

06-NOV-2020

To,

Deputy Sceretary (Budget),
General Administration Department,
Block No.7, 2nd Floor,
New Sachivalaya,
Gandhinagar - 382 010

Sub: Warning slip for the month of SEP-2020

Sir,
Please find the attached list of details of heads under which there is (i) excess expenditure over the Budget provision and (ii) expenditure without any Budget provision.

You are requested to take necessary action so that Budget provision is made available to cover the excess expenditure/expenditure without any Budget provision and in case of misclassification necessary action to rectify the same.

Also, a Soft copy of the Detailed Monthly Appropriation Account for the month 01-SEP-20 is sent for reconcilation and necessary action at your end at the email id
so-l-gad@gujarat.gov.in
.

Yours faithfully,

Encl:as above

Sr.Accounts Officer/AA

WARNING SLIP FOR THE MONTH OF: SEPTEMBER-2020

GRANT NO. 0029 TO 0035 GENERAL ADMINISTRATION DEPARTMENT

Gr	MH	Smh	Mnh	Sch	Sh	SH Dscrptn	VC	PNp	Grant	Expendt	Excess
									(` in thousand)		
0029	2012	03	090		01	Secretariat of the Governor	V	N	0	2596	2596
0029	2012	03	101		01	Emoluments and Allowances of the Governor	V	N	0	245	245
0029	2012	03	103		01	Comptroller of the Governor Household	V	N	0	2307	2307
0029	2012	03	103		04	Medical Facilities to Governor, his/her family and staff	V	N	0	502	502
0029	2012	03	103		05	Salaries of upkeep of Garden of Raj-Bhavan	V	N	0	183	183
0029	2012	03	103		06	Electricity Charges of Raj-Bhavaan	V	N	0	17	17
0029	2012	03	103		08	Office Expenses of the Governor	V	N	0	5	5
0029	2012	03	104		01	Hospitality Expenses of Governor	V	N	0	93	93
0029	2012	03	107		01	Contrect allowance	V	N	0	32	32
0029	2012	03	108		01	Tour expenses of the Governor and his/her Establishment	V	N	0	19	19
0031	2015	00	105		01	Charges for Conduct of election to Parliament	V	N	24	1500	1476
0031	2015	00	106		01	Chages for Conduct of election to State Legislative Assembly	V	N	2500	12968	10468
0035	2062	00	103		01	Expenditure of LOKAYUKTA	V	N	0	336	336

For the Gran 30 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 30 Council of Ministers

Revenue Section

Major Head : 2013

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Ministers/Deputy Ministers/Parliamentary Secretaries)

N C							0	0
N V	586.7		586.7	293.35	34.66	200.21	-93.14	31.75
P C							0	0
P V							0	0

Totals :

NP-Charged						0	0
NP-Voted	586.7	586.7	293.35	34.66		-293.35	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

586.7	586.7	293.35	34.66	200.21	-93.14	31.75

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 31 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 31 Elections

Revenue Section

Major Head : 2015

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (State Election Commission)

N C							0	0
N V	1,293.94		1,293.94	646.97	84.73	349.36	-297.61	46
P C							0	0
P V							0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Electoral Officers)

N C							0	0
N V	5,712.57		5,712.57	2,856.29	388.85	2,287.55	-568.74	19.91
P C							0	0
P V							0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Summary revision of Electoral Rolls)

N C							0	0
N V	5,685.52	5,685.52	2,842.76	499.57	1,330.59	-1512.17		53.19
P C							0	0
P V							0	0

Sub Head : 04 (Voters Education, Awareness)

N C							0	0
N V	150.54	150.54	75.27	3.86	5.48	-69.79		92.72
P C							0	0
P V							0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Charges for Conduct of Election for Parliament and State Legisla

N C							0	0
N V	.01	.01	.01			-.01		100
P C							0	0
P V							0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Charges for Conduct of election to Parliament)

N C							0	0
N V	.24	.24	.12	15	15	+14.88		12400
P C							0	0
P V							0	0

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 31 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 31 Elections

Revenue Section

Major Head : 2015

SubMajor Head : 00

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Chages for Conduct of election to State Legislative Assembly)

N C								0	0
N V	25		25	12.5	48.01	129.68	+117.18		937.44
P C								0	0
P V								0	0

Minor Head : 108

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Issue of Identity Cards to Voters)

N C								0	0
N V	170.55		170.55	85.28	17.23	93.15	+7.87		9.23
P C								0	0
P V								0	0

Minor Head : 911

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Cancellation of cheques)

N C						0	0
N V						0	0
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	13038.37	13,038.37	6,519.19	1,057.23		-6519.19	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

13,038.37	13,038.37	6,519.19	1,057.23	4,210.82	-2308.37	35.41

For the Gran 31 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A PRO. GR.	EXP	PROG EXP	E/S	% E/S

(All figures are in Lakhs of Rupees)

Grant No 31 Elections

Capital Section

Major Head : 4070

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Construction of EVM & VVPAT warehouses)

N C							0	0
N V	.01		.01	.01			-.01	100
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	.01		.01	.01			-.01	100
P-Charged				0	0	0	0	
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

.01		.01	.01			-.01	100

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 32 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 32 Public Service Commission

Revenue Section

Major Head : 2051

SubMajor Head : 00

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Gujarat Public Service Commission)

N C	3,259.15		3,259.15	1,629.58	105.96	764.63	-864.95	53.08
N V							0	0
P C							0	0
P V							0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Gujarat Subordinate Service Selection Board)

N C							0	0
N V	1,357.53		1,357.53	678.77	28.76	254.58	-424.19	62.49
P C							0	0
P V							0	0

Totals :

NP-Charged	3,259.15	3,259.15	1,629.58	105.96		-1629.58	100
NP-Voted	1357.53	1,357.53	678.77	28.76		-678.77	100
P-Charged				0	0	0	0

P-Voted						0	0
Surrender/Withdrawal							
Total Charged:							
	3,259.15	3,259.15	1,629.58	105.96	764.63	-864.95	53.08
Total Voted:							
	1,357.53	1,357.53	678.77	28.76	254.58	-424.19	62.49

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 33 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
					(All figures are in Lakhs of Rupees)					

Grant No 33 General Administration Department

Revenue Section

Major Head : 2014

SubMajor Head : 00

Minor Head : 116

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (Gujarat Civil Services Tribunal)

N	C							0	0
N	V	220.81		220.81	110.41	15.86	100.6	-9.81	8.89
P	C							0	0
P	V							0	0

Major Head : 2052

SubMajor Head : 00

Minor Head : 090

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Personal staff attached to Ministers, Deputy Minister, Parliamen

N	C							0	0
N	V	2,338.24		2,338.24	1,169.12	229.25	1,072.02	-97.1	8.31
P	C							0	0
P	V							0	0

Sub Head : 02 (General Administration Department)

N	C							0	0

N C						0	0
N V	3,904.2	3,904.2	1,952.1	210.38	1,096.64	-855.46	43.82
P C						0	0
P V						0	0

Sub Head : 05 (TDP-5 Non-Resident Indians)

N C						0	0
N V	457.26	457.26	228.63			-228.63	100
P C						0	0
P V						0	0

Sub Head : 09 (Awards to collectors and District Development Officers.)

N C						0	0
N V	162.04	162.04	81.02			-81.02	100
P C						0	0
P V						0	0

Sub Head : 11 (Employees Welfare)

N C						0	0
N V	120	120	60		20	-40	66.67
P C						0	0
P V						0	0

Sub Head : 12 (Strenthening of Personal Management including Pre-Recruitment El

N C						0	0
N V	.01	.01	.01			-.01	100
P C						0	0
P V						0	0

Sub Head : 13 (Celebration of Festivals)

N C						0	0
N V	500	500	250	9.48	18.39	-231.61	92.64
P C						0	0
P V						0	0

Minor Head : 091

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 33 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 33 General Administration Department

Revenue Section

Major Head : 2052

SubMajor Head : 00

Minor Head : 091

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (The office of the Residient Commissioner, Government.of Gujarat,

N C							0	0
N V	1,822.22		1,822.22	911.11		390.59	-520.52	57.13
P C							0	0
P V							0	0

Minor Head : 092

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 09 (Office of the Special officer for Departmental Enquiries)

N C							0	0
N V	108.23		108.23	54.12	5.76	39.41	-14.71	27.18
P C							0	0
P V							0	0

Major Head : 3451

SubMajor Head : 00

Minor Head : 090

Group SubHead : ()

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (PLM-3 Planning, Machinery in General Administration Department)

N C						0	0
N V	.01	.01	.01			-.01	100
P C						0	0
P V						0	0

Sub Head : 11 (PLM-4 Creation of Cell for social infrastructure development Boa

N C						0	0
N V	.02	.02	.01			-.01	100
P C						0	0
P V						0	0

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (State Planning Commission)

N C						0	0
N V	57	57	28.5		2.08	-26.42	92.7
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (PLM-2 Strengthening of Planning Machinery at District Level)

N C						0	0
N V	2,303.41	2,303.41	1,151.71	129.58	814.95	-336.76	29.24
P C						0	0
P V						0	0

For the Gran 33 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					
Grant No	33	General Administration Department							
Revenue Section									
Totals :									
NP-Charged								0	0
NP-Voted	11993.45			11,993.45	5,996.73	600.31		-5996.73	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	11,993.45			11,993.45	5,996.73	600.31	3,554.68	-2442.05	40.72

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 34 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S

(All figures are in Lakhs of Rupees)

Grant No 34 Economic Advice and Statistics

Revenue Section

Major Head : 3454

SubMajor Head : 01

Minor Head : 001

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (Preparation of National Population Register (NPR))

N	C						0	0
N	V	.01	.01	.01			-.01	100
P	C						0	0
P	V						0	0

Sub Head : 02 (CENSUS ESTABLISHMENT)

N	C						0	0
N	V	7,531.52	7,531.52	3,765.76		2,245.09	-1520.67	40.38
P	C						0	0
P	V						0	0

SubMajor Head : 02

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Directorate of Evaluation)

N	C						0	0
N	V	254.33	254.33	127.17	14.57	87.86	-39.31	30.91
P	C						0	0

P V						0	0

Sub Head : 02 (STT-2 Directorate of Economics & Statistics.)

N C						0	0
N V	2,498.56	2,498.56	1,249.28	119.37	927.57	-321.71	25.75
P C						0	0
P V						0	0

Sub Head : 03 (Higher level committee for effective monitoring for 50 point pro

N C						0	0
N V	58	58	29	4.51	27.23	-1.77	6.1
P C						0	0
P V						0	0

Minor Head : 205

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Statistics Relating to Planning etc.District Organisation)

N C						0	0
N V	751.65	751.65	375.83	22.5	370.76	-5.07	1.35
P C						0	0
P V						0	0

Minor Head : 206

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Unique Identification Project)

N C						0	0
N V	24.55	24.55	12.28	1.6	8.8	-3.48	28.34
P C						0	0
P V						0	0

For the Gran 34 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					
Grant No	**34**	Economic Advice and Statistics							
Revenue Section									
Totals :									
NP-Charged								0	0
NP-Voted	11118.62			11,118.62	5,559.31	162.56		-5559.31	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	11,118.62			11,118.62	5,559.31	162.56	3,667.31	-1892	34.03

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 35 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 35 Other Expenditure Pertaining to General Administration Department

Revenue Section

Major Head : 2062

SubMajor Head : 00

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Expenditure of LOKAYUKTA)

N C	33.23			33.23	16.62	2.74	2.74	-13.88	83.51
N V								0	0
P C								0	0
P V								0	0

Sub Head : 01 (Expenditure of LOKAYUKTA)

N C								0	0
N V							3.36	+3.36	0
P C								0	0
P V								0	0

Sub Head : 02 (Expenditure of Office of the LOKAYUKTA)

N C								0	0
N V	123.4			123.4	61.7	8.48	29.36	-32.34	52.41
P C								0	0
P V								0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (The Gujarat (Right of Citizens to Public Services) Appellate Aut

Sub Head : 01 (The Gujarat (Right of Citizens to Public Services) Appellate Aut

N C						0	0
N V	30.5	30.5	15.25		10.16	-5.09	33.38
P C						0	0
P V						0	0

Major Head : 2070

SubMajor Head : 00

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Other Expenditure for Indian Administrative Service)

N C						0	0
N V	129.5	129.5	64.75	1.04	48.4	-16.35	25.25
P C						0	0
P V						0	0

Sub Head : 02 (Gujarat Information Commission)

N C						0	0
N V	558.91	558.91	279.46		279.45	-.01	0
P C						0	0
P V						0	0

Minor Head : 003

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (TDP-2 Sardar Patel Institute of Training in Administration)

N C						0	0
N V	1,763.28	1,763.28	881.64		293.88	-587.76	66.67
P C						0	0
P V						0	0

Major Head : 2235

For the Gran 35 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S

(All figures are in Lakhs of Rupees)

Grant No 35 Other Expenditure Pertaining to General Administration Department

Revenue Section

Major Head : 2235

SubMajor Head : 60

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Pension to Freedom Fighters,-their Dependents Etc.)

N C							0	0
N V	245	245	122.5	16.43	103.63	-18.87		15.4
P C							0	0
P V							0	0

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Pension granted to the Participents of Navnirman movement)

N C							0	0
N V	1.44	1.44	.72	.11	.71	-.01		1.39
P C							0	0
P V							0	0

Totals :

NP-Charged	33.23	33.23	16.62	2.74		-16.62	100
NP-Voted	2852.03	2,852.03	1,426.02	26.06		-1426.02	100
P-Charged				0	0	0	0

P-Voted						0	0
Surrender/Withdrawal							
Total Charged:							
33.23	33.23	33.23	16.62	2.74	2.74	-13.88	83.51
Total Voted:							
2,852.03	2,852.03	2,852.03	1,426.02	26.06	768.95	-657.07	46.08

For the Gran 35 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S

(All figures are in Lakhs of Rupees)

Grant No 35 Other Expenditure Pertaining to General Administration Department

Capital Section

Major Head : 4059

SubMajor Head : 01

Minor Head : 051

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (Buildings)

N	C							0	0
N	V					1.16	-48.88	-48.88	0
P	C							0	0
P	V							0	0

Major Head : 4515

SubMajor Head : 00

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (DDP-1 Decentralized planning for Balanced Development of Distric

N	C							0	0
N	V	35,902		35,902	17,951	2,198.85	6,167.06	-11783.94	65.65
P	C							0	0
P	V							0	0

Sub Head : 04 (DDP-2 Community Works of Local Importance(MLA Fund))

N	C							0	0

N C						0	0
N V	27,300	27,300	13,650			-13650	100
P C						0	0
P V						0	0

Sub Head : 05 (DDP - Developing Taluka Scheme)

N C						0	0
N V	4,040	4,040	2,020	42.24	42.24	-1977.76	97.91
P C						0	0
P V						0	0

Sub Head : 06 (DDP-4 Celebration of National Festivals (i.e. Independence Day,

N C						0	0
N V	6,000	6,000	3,000			-3000	100
P C						0	0
P V						0	0

Sub Head : 08 (DDP-5 Aapno Taluko Vibrant Taluko)

N C						0	0
N V	33,635	33,635	16,817.5	1,997.16	3,129.79	-13687.71	81.39
P C						0	0
P V						0	0

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House building Advances to All india Service officers)

N C						0	0
N V	30	30	15			-15	100
P C						0	0
P V						0	0

0

For the Gran 35 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										

Grant No 35 Other Expenditure Pertaining to General Administration Department

Capital Section

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (House building Advances to Other Government Servants)

N C					0	0
N V	15		15	7.5	-7.5	100
P C					0	0
P V					0	0

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Advances for purchase of motor Conveyances to All india Services

N C					0	0
N V	10		10	5	-5	100
P C					0	0
P V					0	0

Sub Head : 02 (Advances for purchase of motor Conveyances to other Government S

N C					0	0
N V	4		4	2	-2	100
P C					0	0
P V					0	0

Totals :

NP-Charged						0	0
NP-Voted	106936	1,06,936	53,468	4,239.41		-53468	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

1,06,936	1,06,936	53,468	4,239.41	9,290.21	-44177.79	82.62

ABBREVIATIONS USED :

TG/A - **Total Grant / Appropriation**

O - **Original Provision**

S - **Supplementary Provision**

R/S - **Reappropriation / Surrender**

Pro. Gr. - **Proportionate Grant upto the month**

EXP - **Actual expenditure in the current month**

PROG EXP - **Progressive expenditure to the end of current month**

E/S - **Excess(+) or Saving(-)**

For the Gran 36 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 36 State Legislature

Revenue Section

Major Head : 2011

SubMajor Head : 02

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Speaker and Deputy Speaker)

N C	48.6		48.6	24.3	1.43	6.92	-17.38	71.52
N V							0	0
P C							0	0
P V							0	0

Sub Head : 01 (Speaker and Deputy Speaker)

N C							0	0
N V						1.08	+1.08	0
P C							0	0
P V							0	0

Sub Head : 02 (Members of the State Legislative Assembly)

N C							0	0
N V	2,862.46		2,862.46	1,431.23	156.36	957.39	-473.84	33.11
P C							0	0
P V							0	0

Sub Head : 03 (Leader of the Opposition Party of the Legislative Assembly)

N C							0	0
N V	115.9		115.9	57.95	8.28	45.48	-12.47	21.52
P C							0	0
P V							0	0

P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Legislative Secretariat)

N C						0	0
N V	2,110.6	2,110.6	1,055.3	105.98	699.47	-355.83	33.72
P C						0	0
P V						0	0

Totals :

NP-Charged	48.6	48.6	24.3	1.43		-24.3	100
NP-Voted	5088.96	5,088.96	2,544.48	270.62		-2544.48	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

48.6	48.6	24.3	1.43	6.92	-17.38	71.52

Total Voted:

5,088.96	5,088.96	2,544.48	270.62	1,703.42	-841.06	33.05

For the Gran 36 For the Month Of: SEP Financial Year: 2020 - 2021

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

AA/Warning shlp/Gr 0036-0037/

06-NOV-2020

To,

Deputy Sceretary (Budget),
Gujarat Legislature Secretariat, Gujarat Vidhansabha,
Sector 10, 3rd Flooor
New Sachivalaya,
Gandhinagar - 382 010

Sub: Warning slip for the month of SEP-2020

Sir,
Please find the attached list of details of heads under which there is (i) excess expenditure over the Budget provision and (ii) expenditure without any Budget provision.

You are requested to take necessary action so that Budget provision is made available to cover the excess expenditure/expenditure without any Budget provision and in case of misclassification necessary action to rectify the same.

Also, a Soft copy of the Detailed Monthly Appropriation Account for the month 01-SEP-20 is sent for reconcilation and necessary action at your end at the email id
assembly@gujarat.gov.in
.

Yours faithfully,

Encl:as above

Sr.Accounts Officer/AA

WARNING SLIP FOR THE MONTH OF: SEPTEMBER-2020

GRANT NO. 0036 TO 0037 GUJARAT LEGISLATURE SECRETARIAT

Gr	MH	SmhMnh	Sch	Sh	SH Dscrptn	VC	PNp	Grant	Expendt	Excess
								(` in thousand)		
0036	2011	02 101		01	Speaker and Deputy Speaker	V	N	0	108	108

For the Gran 37 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 37 Loans and Advances to Government Servants In Gujarat Legilature Secretariat

Capital Section

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advance)

N C								0	0
N V	25			25	12.5			-12.5	100
P C								0	0
P V								0	0

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Advances for purchase of Motor Conveyances)

N C								0	0
N V	4			4	2			-2	100
P C								0	0
P V								0	0

Totals :

NP-Charged								0	0
NP-Voted	29			29	14.5			-14.5	100
P-Charged						0	0	0	0

P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	29	29	14.5			-14.5	100

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 38 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 38 Health and Family Welfare Department

Revenue Section

Major Head : 2251

SubMajor Head : 00

Minor Head : 090

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-53 Health and Family Welfare Department)

N C							0	0
N V	1,438.2	1,438.2	719.1	69.12	382.78	-336.32		46.77
P C							0	0
P V							0	0

Sub Head : 02 (Family Welfare Unit in Sachivalaya.)

N C							0	0
N V	16.18	16.18	8.09	1.38	6.7	-1.39		17.18
P C							0	0
P V							0	0

Sub Head : 03 (Training Programme for Officer and Employees of H&FW Deptt. Sach

N C							0	0
N V	.75	.75	.38	.13	.13	-.25		65.79
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	1455.13	1,455.13	727.57	70.63		-727.57		100

P-Charged			0	0	0	0	
P-Voted					0	0	
Surrender/Withdrawal							
Total Voted:							
1,455.13	1,455.13	727.57	70.63	389.6	-337.97	46.45	

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

AA/Warning shlp/Gr 0038-0041/

06-NOV-2020

To,

Deputy Sceretary (Budget),
Health and Family Welfare Department,
Block No.7, 8th Floor,
New Sachivalaya,
Gandhinagar - 382 010

Sub: Warning slip for the month of SEP-2020

Sir,

Please find the attached list of details of heads under which there is (i) excess expenditure over the Budget provision and (ii) expenditure without any Budget provision.

You are requested to take necessary action so that Budget provision is made available to cover the excess expenditure/expenditure without any Budget provision and in case of misclassification necessary action to rectify the same.

Also, a Soft copy of the Detailed Monthly Appropriation Account for the month 01-SEP-20 is sent for reconcilation and necessary action at your end at the email id

sechfwd@gujarat.gov.in

.

Yours faithfully,

Encl:as above

Sr.Accounts Officer/AA

WARNING SLIP FOR THE MONTH OF: SEPTEMBER-2020

GRANT NO. 0038 TO 0041 HEALTH AND FAMILY WELFARE DEPARTMENT

Gr	MH	SmhMnh	Sch	Sh	SH Dscrptn	VC	PNp	Grant	Expendt	Excess
								(` in thousand)		
0039	2210	05 105		06	HLT-42 Medical Records Organisation	V	N	0	1	1
0039	2210	06 001		01	HLT-1 Direc of Hlth (Health)	V	N	0	267	267
0040	2211	00 103	P	04	HLT-100 Health Insurance Scheme of BPL(Rashtriya Swasthya Bima Yojana)(60:40 Partially Centrally Sponsored Scheme)	V	N	0	516698	516698

For the Gran 39 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
					(All figures are in Lakhs of Rupees)					

Grant No 39 Medical and Public Health

Revenue Section

Major Head : 2210

SubMajor Head : 01

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-1 Directorate of Health Services (Medical))

N C							0	0
N V	692		692	346	49.55	317.8	-28.2	8.15
P C							0	0
P V							0	0

Sub Head : 02 (HLT-11 Directorate of Medical Education and Reasearch Finance C

N C							0	0
N V	80,892.83		80,892.83	40,446.42	3,419.96	31,019.96	-9426.46	23.31
P C							0	0
P V							0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Directorate of Employees State Insurance Scheme)

N C							0	0
N V	514.03		514.03	257.02	33.77	195.13	-61.89	24.08
P C							0	0
P V							0	0

Sub Head : 02 (Other Administrative Offices of the Employess State Insurance S

Sub Head : 02 (Other Administrative Offices of the Employeess State Insurance S

N C						0	0
N V	750	750	375	45.62	209.64	-165.36	44.1
P C						0	0
P V						0	0

Sub Head : 03 (HLT-48 Hospital and Dispensaries)

N C						0	0
N V	15,226.35	15,226.35	7,613.18	1,193.44	6,314.01	-1299.17	17.06
P C						0	0
P V						0	0

Sub Head : 04 (Revolving Fund under Employees State Insurance Scheme)

N C						0	0
N V	70	70	35		23.74	-11.26	32.17
P C						0	0
P V						0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 ((Gujarat Medical Services Corporation) Company Act, 1956)

N C						0	0
N V	.1	.1	.05			-.05	100
P C						0	0
P V						0	0

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				2,902.98	18,802.47	-9058.43	32.51
						0	0
						0	0

For the Gran 39 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 39 Medical and Public Health

Revenue Section

Major Head : 2210

SubMajor Head : 01

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-2 Civil Hospital Administation (Medical))

N C							0	0
N V	55,721.79	55,721.79	27,860.9	2,902.98	18,802.47	-9058.43		32.51
P C							0	0
P V							0	0

Sub Head : 03 (Grants of Hospitals and Dispensaries)

N C							0	0
N V	3,782.59	3,782.59	1,891.3	579.96	1,783.88	-107.42		5.68
P C							0	0
P V							0	0

Sub Head : 04 (HLT-5 Mental Hospital)

N C							0	0
N V	1,835.44	1,835.44	917.72	125.47	700.13	-217.59		23.71
P C							0	0
P V							0	0

Sub Head : 05 (HLT-19 Gujarat Cancer and Research Society)

N C							0	0
N V	9,879.36	9,879.36	4,939.68		4,939.68	0		0
P C							0	0
P V							0	0

P V							0	0
Sub Head :	10	(HLT-79 National Programme for prevention of Visual Impairment an						
N C							0	0
N V	477.98		477.98	238.99	30.56	198.12	-40.87	17.1
P C							0	0
P V							0	0
Sub Head :	11	(Civil Hospital and Reserve Office Staff, Ahmedabad (DMER))						
N C							0	0
N V	12,629.2		12,629.2	6,314.6	1,323.36	5,676.2	-638.4	10.11
P C							0	0
P V							0	0
Sub Head :	12	(HLT-7 Medical College & Hospital, Ahmedabad)						
N C							0	0
N V	9,280.65		9,280.65	4,640.33	765.32	4,596.54	-43.79	0.94
P C							0	0
P V							0	0
Sub Head :	13	(HLT-54 S.S.G Hospital, Vadodara)						
N C							0	0
N V	12,222.18		12,222.18	6,111.09	1,240.09	4,841.62	-1269.47	20.77
P C							0	0
P V							0	0
Sub Head :	14	(HLT-55 G.G Hospital,Jamnagar)						
N C							0	0
N V	7,002.48		7,002.48	3,501.24	571.92	3,208.37	-292.87	8.36
P C							0	0
P V							0	0
Sub Head :	15	(HLT-56 New Civil Hospital, Surat)						
N C							0	0
N V	9,925.2		9,925.2	4,962.6	854.37	4,170.88	-791.72	15.95
P C							0	0
P V							0	0
							0	0

For the Gran 39 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 39 Medical and Public Health

Revenue Section

Major Head : 2210

SubMajor Head : 01

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 16 (HLT-57 Directorate of M.& J Institute of Opthalmologey. Ahmedaba

N C							0	0
N V	905.42	905.42	452.71	70.4	435.14	-17.57		3.88
P C							0	0
P V							0	0

Sub Head : 17 (HLT-58 Gujarat Kidney Institute & Research Centre)

N C							0	0
N V	5,247.61	5,247.61	2,623.81		2,623.8	-.01		0
P C							0	0
P V							0	0

Sub Head : 18 (HLT-7- Peraplegia Unit)

N C							0	0
N V	1,720.66	1,720.66	860.33	101.8	559.04	-301.29		35.02
P C							0	0
P V							0	0

Sub Head : 19 (HLT-50 National Programme for Prevention of visiual Impairmenta

N C							0	0
N V	1,709.04	1,709.04	854.52	123.54	818.32	-36.2		4.24
P C							0	0
P V							0	0

P V						0	0

Sub Head : 20 (HLT-60 Institute of Cardiology and Research Centre)

N C						0	0
N V	18,897.94	18,897.94	9,448.97		9,448.98	+.01	0
P C						0	0
P V						0	0

Sub Head : 21 (Maintenance and Repairs of the Civil Hospital of Various Distric

N C						0	0
N V	70	70	35			-35	100
P C						0	0
P V						0	0

Sub Head : 22 (HLT-61 Sir. T. General Hospital, Bhavnagar)

N C						0	0
N V	6,568.66	6,568.66	3,284.33	679.04	3,134.48	-149.85	4.56
P C						0	0
P V						0	0

Sub Head : 23 (HLT-62 Civil Hospital, Rajkot.)

N C						0	0
N V	8,566.19	8,566.19	4,283.1	564.2	3,483.24	-799.86	18.67
P C						0	0
P V						0	0

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (School Health Services)

N C						0	0
N V	16.12	16.12	8.06	.7	4.15	-3.91	48.51
P C						0	0
P V						0	0

SubMajor Head : 02

Minor Head : 101

For the Gran 39 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 39 Medical and Public Health

Revenue Section

Major Head : 2210

SubMajor Head : 02

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-20-Directorate of Ayureved)

N C							0	0
N V	826.49		826.49	413.25	17.81	364.99	-48.26	11.68
P C							0	0
P V							0	0

Sub Head : 02 (Medical Relief -Hospitals & Dispensaries)

N C							0	0
N V	2,193.27		2,193.27	1,096.64	151.47	837.46	-259.18	23.63
P C							0	0
P V							0	0

Sub Head : 03 (HLT-66 Panchakarm Section in Government Ayurvedic Hospitals)

N C							0	0
N V	144.83		144.83	72.42	9.27	55.57	-16.85	23.27
P C							0	0
P V							0	0

Sub Head : 04 (HLT-21 Medical Relife New Ayurvedic Hospital & Expansion of Ayur

N C							0	0
N V	4,396.78		4,396.78	2,198.39	367.17	1,918.09	-280.3	12.75
P C							0	0
P V							0	0

P V						0	0

Sub Head : 05 (HLT-67 Employees State Insurance Scheme)

N C						0	0
N V	812	812	406	44.36	318.54	-87.46	21.54
P C						0	0
P V						0	0

Sub Head : 06 (HLT-65 Opening of Ayurbedic wing in District Head Quarter Hospit

N C						0	0
N V	32.65	32.65	16.33	2.35	14.06	-2.27	13.9
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 08 (National Mission on AYUSH(60-40 Centrally Sponsored Scheme))

N C						0	0
N V	3,120	3,120	1,560	147.3	2,249.32	+689.32	44.19
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Medical Relief Homeopathy)

N C						0	0
N V	.05	.05	.03			-.03	100
P C						0	0
P V						0	0

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 39 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 39 Medical and Public Health

Revenue Section

Major Head : 2210

SubMajor Head : 02

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Establishment of Indigeneous System of Medicine Pharmacies)

N C							0	0
N V	208.64		208.64	104.32	39.3	106.36	+2.04	1.96
P C							0	0
P V							0	0

Sub Head : 02 (Upgrading the development of post Graduate in ISM)

N C							0	0
N V	217.47		217.47	108.74	6.66	89.85	-18.89	17.37
P C							0	0
P V							0	0

SubMajor Head : 03

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-33 Augmentation of Staff of Sub-Centres of Primary Health C

N C							0	0
N V	2,160.93		2,160.93	1,080.47	163.06	860.52	-219.95	20.36
P C							0	0

P V						0	0

Sub Head : 03 (HLT-30 National Programme for prevention of Visual Impairment an

N C						0	0
N V	2,166.12	2,166.12	1,083.06	84.3	648.2	-434.86	40.15
P C						0	0
P V						0	0

Sub Head : 06 (National Programme for Control of Blindness)

N C						0	0
N V	46.31	46.31	23.16	.13	.61	-22.55	97.37
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-34 Primary Health Centres)

N C						0	0
N V	49,422.89	49,422.89	24,711.45	4,724.12	22,798.59	-1912.86	7.74
P C						0	0
P V						0	0

Sub Head : 04 (HLT-49 Mobile Comprehesive Health care unit under poverty alleva

N C						0	0
N V	1,007.78	1,007.78	503.89	70.47	348.78	-155.11	30.78
P C						0	0
P V						0	0

Sub Head : 05 (HLT-50 Comprehensive health care unit under Border area Developm

N C						0	0
N V	110	110	55		36.65	-18.35	33.36
P C						0	0
P V						0	0

Minor Head : 104

Group SubHead : ()

For the Gran 39 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 39 Medical and Public Health

Revenue Section

Major Head : 2210

SubMajor Head : 03

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-31 Community Health Centres)

N C								0	0
N V	42,366.83		42,366.83	21,183.42	2,628.02	15,532.23	-5651.19		26.68
P C								0	0
P V								0	0

Sub Head : 02 (Maintenance and Repairs of Community Health Centres)

N C								0	0
N V	30		30	15			-15		100
P C								0	0
P V								0	0

SubMajor Head : 04

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-22 Medical Relief Ayurved Dispensaries in Rural areas)

N C								0	0
N V	5,405.51		5,405.51	2,702.76	290.11	1,556.13	-1146.63		42.42
P C								0	0

P V						0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-18 Opening of New Homeopathy Dispensary in Rural Area)

N C						0	0
N V	2,876.47	2,876.47	1,438.24	113.16	621.31	-816.93	56.8
P C						0	0
P V						0	0

SubMajor Head : 05

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Education)

N C						0	0
N V	629.81	629.81	314.91	27.64	158.75	-156.16	49.59
P C						0	0
P V						0	0

Sub Head : 02 (Research-Expanasion of Ayurvedic Research Ward in Civil Hospital

N C						0	0
N V	43.96	43.96	21.98	3.48	21.08	-.9	4.09
P C						0	0
P V						0	0

Sub Head : 03 (HLT-16 Education Ayurvedic Colleges)

N C						0	0
N V	4,077.64	4,077.64	2,038.82	263.67	1,503.1	-535.72	26.28
P C						0	0
P V						0	0

For the Gran 39 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 39 Medical and Public Health

Revenue Section

Major Head : 2210

SubMajor Head : 05

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (HLT-63 Education -Pharmacy Section in Govenment Ayurvedic Colleg

N C							0	0
N V	71.05		71.05	35.53	3.79	7.27	-28.26	79.54
P C							0	0
P V							0	0

Sub Head : 05 (HLT-19 Botanical Survey)

N C							0	0
N V	121.51		121.51	60.76	.65	12.72	-48.04	79.07
P C							0	0
P V							0	0

Sub Head : 06 (HLT-17 Reserach M.S University Baroda and Jamnagar)

N C							0	0
N V	1,693.97		1,693.97	846.99		527.91	-319.08	37.67
P C							0	0
P V							0	0

Sub Head : 07 (HLT-51 Creation of the posts of professors)

N C							0	0
N V	37.49		37.49	18.75	1.06	13.94	-4.81	25.65
P C							0	0
P V							0	0

P V							0	0

Sub Head : 10 (Gujarat Medicinal Plants Board)

N C						0	0
N V	691.38	691.38	345.69	25	234.04	-111.65	32.3
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-55 Education Homeopathy College)

N C						0	0
N V	982.43	982.43	491.22	52.57	242.22	-249	50.69
P C						0	0
P V						0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-9 Expansion of M.P Shah Medical College, Jamnagar)

N C						0	0
N V	10,060.27	10,060.27	5,030.14	691.64	4,191.44	-838.7	16.67
P C						0	0
P V						0	0

Sub Head : 02 (HLT-13 Expansion of Dental College and Hospital, Ahmedabad)

N C						0	0
N V	2,973.34	2,973.34	1,486.67	199.82	1,128.87	-357.8	24.07
P C						0	0
P V						0	0

						0	0
				1,158.34	5,424.75	-1085.06	16.67

For the Gran 39 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 39 Medical and Public Health

Revenue Section

Major Head : 2210

SubMajor Head : 05

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (HLT-8 Medical College, Baroda)

N C							0	0
N V	13,019.62		13,019.62	6,509.81	1,158.34	5,424.75	-1085.06	16.67
P C							0	0
P V							0	0

Sub Head : 04 (HLT-63 B.J. Medical College, Ahmedabad)

N C							0	0
N V	15,574.81		15,574.81	7,787.41	1,033.69	7,171.08	-616.33	7.91
P C							0	0
P V							0	0

Sub Head : 05 (HLT-10 Medical College, Surat)

N C							0	0
N V	10,165.82		10,165.82	5,082.91	709.27	4,455.08	-627.83	12.35
P C							0	0
P V							0	0

Sub Head : 06 (HLT-42 Medical Records Organisation)

N C							0	0
N V	43.53		43.53	21.77	2.79	17.81	-3.96	18.19
P C							0	0
P V							0	0

P V							0	0
Sub Head :	07	(HLT-42 Recorientation of Medical Education)						
N C							0	0
N V	253.06		253.06	126.53	15.78	90.61	-35.92	28.39
P C							0	0
P V							0	0
Sub Head :	09	(HLT-6 A.N.M. and General Nursing School)						
N C							0	0
N V	1,560		1,560	780	94.21	570.02	-209.98	26.92
P C							0	0
P V							0	0
Sub Head :	10	(HLT-64 Nursing College, Ahmedabad)						
N C							0	0
N V	745.34		745.34	372.67	37.09	218.91	-153.76	41.26
P C							0	0
P V							0	0
Sub Head :	12	(HLT-12 Dental College, Jamanagar)						
N C							0	0
N V	1,741.9		1,741.9	870.95	128.11	713.57	-157.38	18.07
P C							0	0
P V							0	0
Sub Head :	13	(HLT-15 Medical College, Bhavnagar)						
N C							0	0
N V	8,339.54		8,339.54	4,169.77	760.94	3,289.6	-880.17	21.11
P C							0	0
P V							0	0
Sub Head :	14	(HLT-14 Medical College, Rajkot)						
N C							0	0
N V	9,007.94		9,007.94	4,503.97	636.03	3,652.75	-851.22	18.9
P C							0	0
P V							0	0
							0	0

For the Gran 39 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 39 Medical and Public Health

Revenue Section

Major Head : 2210

SubMajor Head : 05

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 15 (Nursing College, Vadodara)

N C							0	0
N V	555.66		555.66	277.83	35.91	160.42	-117.41	42.26
P C							0	0
P V							0	0

Sub Head : 17 (Nursing College,Patan)

N C							0	0
N V	191		191	95.5	7.17	37.07	-58.43	61.18
P C							0	0
P V							0	0

Sub Head : 18 (Nursing College, Rajkot)

N C							0	0
N V	233.55		233.55	116.78	6.15	60.11	-56.67	48.53
P C							0	0
P V							0	0

Sub Head : 19 (Nursing College,Jamnagar)

N C							0	0
N V	158.59		158.59	79.3	14.69	70.45	-8.85	11.16
P C							0	0
P V							0	0

P V							0	0

Sub Head : 20 (Nursing College, Surat)

N C							0	0
N V	450.3		450.3	225.15	22.77	82.43	-142.72	63.39
P C							0	0
P V							0	0

Sub Head : 21 (Nursing College,Bhavanagar)

N C							0	0
N V	440		440	220	20.17	121.15	-98.85	44.93
P C							0	0
P V							0	0

Sub Head : 22 (Physiotherapy College, Surat)

N C							0	0
N V	598.1		598.1	299.05	39.52	140.11	-158.94	53.15
P C							0	0
P V							0	0

Sub Head : 23 (Physiotherapy College, Jamnagar)

N C							0	0
N V	350.09		350.09	175.05	19.82	111.61	-63.44	36.24
P C							0	0
P V							0	0

SubMajor Head : 06

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-1 Direc of Hlth (Health))

N C							0	0
N V	5,631.99		5,631.99	2,816	510.08	2,335.79	-480.21	17.05
P C							0	0
P V							0	0

For the Gran 39 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
			(All figures are in Lakhs of Rupees)					

Grant No 39 Medical and Public Health

Revenue Section

Major Head : 2210

SubMajor Head : 06

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (District Health Officers/Organization)

N C						0	0
N V	1,462.6	1,462.6	731.3	193.32	655.92	-75.38	10.31
P C						0	0
P V						0	0

Sub Head : 03 (Planning performance and Monitoring Unit in thew Directorate)

N C						0	0
N V	145.67	145.67	72.84	8.58	69.81	-3.03	4.16
P C						0	0
P V						0	0

Sub Head : 04 (Establishment of Audit and inspection)

N C						0	0
N V	140.76	140.76	70.38	11.61	71.72	+1.34	1.9
P C						0	0
P V						0	0

Sub Head : 05 (STD-Cell in DHS (Health), Ahmedabad)

N C						0	0
N V	31.9	31.9	15.95	1.79	10.53	-5.42	33.98
P C						0	0
P V						0	0

P V							0	0

Sub Head : 06 (HLT-87 District Health Organisation)

N C						0	0
N V	859.63	859.63	429.82	81.53	352.32	-77.5	18.03
P C						0	0
P V						0	0

Minor Head : 003

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Training of Personael in Public (Health))

N C						0	0
N V	77.47	77.47	38.74	5.35	31.42	-7.32	18.9
P C						0	0
P V						0	0

Sub Head : 02 (Rural Health Training Centres)

N C						0	0
N V	486.17	486.17	243.09	27.24	143.31	-99.78	41.05
P C						0	0
P V						0	0

Sub Head : 03 (HLT-15 Multipurpose works Schemes)

N C						0	0
N V	6,596	6,596	3,298	549.12	2,713.68	-584.32	17.72
P C						0	0
P V						0	0

Sub Head : 04 (HLT-65 Multipurpose works Schemes)

N C						0	0
N V	8.8	8.8	4.4			-4.4	100
P C						0	0
P V						0	0

						0	0
				.74	4.4	-11.61	72.52

For the Gran 39 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 39 Medical and Public Health

Revenue Section

Major Head : 2210

SubMajor Head : 06

Minor Head : 003

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 05 (Establishment of Regional Public Health Training Institute)

N C							0	0
N V	32.02		32.02	16.01	.74	4.4	-11.61	72.52
P C							0	0
P V							0	0

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-24 T.B Control Programme)

N C							0	0
N V	4,071.02		4,071.02	2,035.51	249.9	1,411.85	-623.66	30.64
P C							0	0
P V							0	0

Sub Head : 02 (HLT-24 National T.B. Control Programme)

N C							0	0
N V	60		60	30		20	-10	33.33
P C							0	0
P V							0	0

Sub Head : 03 (HLT-29 Epidemic diseases)

Sub Head : 03 (HLT-29 Epidemic diseases)

N C						0	0
N V	1,826.47	1,826.47	913.24	63.78	424.99	-488.25	53.46
P C						0	0
P V						0	0

Sub Head : 04 (HLT-25 Filaria Control progremme)

N C						0	0
N V	484.26	484.26	242.13	22	100.07	-142.06	58.67
P C						0	0
P V						0	0

Sub Head : 05 (HLT-25 National Filaria control Programme)

N C						0	0
N V	31	31	15.5		10.34	-5.16	33.29
P C						0	0
P V						0	0

Sub Head : 07 (HLT-26 National Malaria Eradication Programme)

N C						0	0
N V	12,308.5	12,308.5	6,154.25	1,045.43	4,833.89	-1320.36	21.45
P C						0	0
P V						0	0

Sub Head : 09 (HLT-28 Leprosy Control Programme)

N C						0	0
N V	2,659.33	2,659.33	1,329.67	147.25	729.68	-599.99	45.12
P C						0	0
P V						0	0

Sub Head : 10 (Immunisation (1) Medical aid to children in the age of 14 years

N C						0	0
N V	2,424.51	2,424.51	1,212.26	182.35	971.63	-240.63	19.85
P C						0	0
P V						0	0

						0	0
						-15	100

For the Gran 39 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 39 Medical and Public Health

Revenue Section

Major Head : 2210

SubMajor Head : 06

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 11 (Water Related diseases)

N C							0	0
N V	30		30	15			-15	100
P C							0	0
P V							0	0

Sub Head : 12 (National Malaria eradication Programme)

N C							0	0
N V	5,095.99		5,095.99	2,548	569.5	2,186.93	-361.07	14.17
P C							0	0
P V							0	0

Sub Head : 17 (HLT-58 National Eradication Malaria Programme under Poverty All

N C							0	0
N V	1		1	.5			-.5	100
P C							0	0
P V							0	0

Sub Head : 18 (HLT-26 National Malaria Eradication Programme under Border Dev

N C							0	0
N V	171		171	85.5			-85.5	100
P C							0	0
P V							0	0

P V						0	0

Sub Head : 20 (HLT-42 State Blood Transfusion Council)

N C						0	0
N V	445	445	222.5	74.5	222.5	0	0
P C						0	0
P V						0	0

Sub Head : 22 (HLT-102 Assistance For Tranportation HIV / AIDS Patients (JATAN

N C						0	0
N V	404.4	404.4	202.2	53.5	158.5	-43.7	21.61
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 06 (National Iodine Deficiency Disorders Control Programme(60-40 Pa

N C						0	0
N V	10	10	5	.24	.56	-4.44	88.8
P C						0	0
P V						0	0

Sub Head : 24 (National Health Mission(60-40 Partially Centrally Sponsored Sch

N C						0	0
N V	99,280.33	99,280.33	49,640.17	76.67	57,190.67	+7550.5	15.21
P C						0	0
P V						0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-45 Food & Drug Control Administration)

N C						0	0
N V	4,754.26	4,754.26	2,377.13	268.05	1,549.59	-827.54	34.81
P C						0	0
P V						0	0

For the Gran 39 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 39 Medical and Public Health

Revenue Section

Major Head : 2210

SubMajor Head : 06

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (HLT-46 Drugs Laboratory Vadodara)

N C							0	0
N V	2,635.6		2,635.6	1,317.8	172.38	911.53	-406.27	30.83
P C							0	0
P V							0	0

Sub Head : 03 (HLT-84 Statistic and Planing Cell)

N C							0	0
N V	5.35		5.35	2.68			-2.68	100
P C							0	0
P V							0	0

Sub Head : 04 (HLT-81 Intertigonce branch in the Directorate)

N C							0	0
N V	23.6		23.6	11.8	.95	7.15	-4.65	39.41
P C							0	0
P V							0	0

Sub Head : 05 (HLT-83 Regional Food laboratry Rajkot)

N C							0	0
N V	117.71		117.71	58.86	6.3	45.46	-13.4	22.77
P C							0	0
P V							0	0

P V							0	0

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-37 Vaceine Institure Manufature of sera and Veceine)

N C							0	0
N V	862.36		862.36	431.18	3.69	21.74	-409.44	94.96
P C							0	0
P V							0	0

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Public Health Laboratories)

N C							0	0
N V	69.29		69.29	34.65	3.37	21.74	-12.91	37.26
P C							0	0
P V							0	0

Minor Head : 112

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-38 Health Education Bureau)

N C							0	0
N V	1,731.93		1,731.93	865.97	4.52	25.45	-840.52	97.06
P C							0	0
P V							0	0

							0	0
					22.9	126.44	-1560.73	92.51
							0	0
							0	0

For the Gran 39 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 39 Medical and Public Health

Revenue Section

Major Head : 2210

SubMajor Head : 06

Minor Head : 112

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (HLT-40 School Health)

N C								0	0
N V	3,374.33			3,374.33	1,687.17	22.9	126.44	-1560.73	92.51
P C								0	0
P V								0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Mechanical Automobile Workshop (Health))

N C								0	0
N V	287.48			287.48	143.74	9.08	63.98	-79.76	55.49
P C								0	0
P V								0	0

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-53 Science and Technology)

N C						0	0
N V	1,318	1,318	659			-659	100
P C						0	0
P V						0	0

Minor Head : 004

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-39 Vital Statistical Organisation)

N C						0	0
N V	444.72	444.72	222.36	42.28	129.93	-92.43	41.57
P C						0	0
P V						0	0

Sub Head : 02 (Planning and Research Cell)

N C						0	0
N V	33.62	33.62	16.81	.38	8.84	-7.97	47.41
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	627394.61	**********	**********	33,955.28		-313697.31	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

**********	6,27,394.61	**********	33,955.28	2,67,853.8	-45843.51	14.61

For the Gran 39 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 39 Medical and Public Health

Capital Section

Major Head : 4210

SubMajor Head : 01

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Providing Various Equipment and Vehicles for Hospitals)

N C							0	0
N V	3,294.45			3,294.45	1,647.23		-1647.23	100
P C							0	0
P V							0	0

Sub Head : 42 (HLT-72 Hospitals and Dispensaries Finance Commission-NABH/NABL)

N C							0	0
N V	38,290.84			38,290.84	19,145.42		-19145.42	100
P C							0	0
P V							0	0

Sub Head : 43 (Provision for Motor Vehicle & Medical Equipment for Hospitals)

N C							0	0
N V	2,713			2,713	1,356.5		-1356.5	100
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 44 (To increase UG Seats(MBBS) in Medical collages under Medical Edu

N C							0	0

N C				0	0
N V	17,300	17,300	8,650	-8650	100
P C				0	0
P V				0	0

Sub Head : 45 (Provision for increase PG seats in Medical collages under Medica

N C				0	0
N V	2,541.56	2,541.56	1,270.78	-1270.78	100
P C				0	0
P V				0	0

SubMajor Head : 02

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (Buildings)

N C				0	0
N V	115	115	57.5	-57.5	100
P C				0	0
P V				0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-34 Primary Health Centers)

N C				0	0
N V	92.25	92.25	46.13	-46.13	100
P C				0	0
P V				0	0

				0	0
				-230.6	100
				0	0
				0	0

For the Gran 39 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 39 Medical and Public Health

Capital Section

Major Head : 4210

SubMajor Head : 02

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (HLT-35 Buildings)

N C						0	0
N V	461.2		461.2	230.6		-230.6	100
P C						0	0
P V						0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-31 Community Health Centers Finance Commission-NABH)

N C						0	0
N V	30		30	15		-15	100
P C						0	0
P V						0	0

Sub Head : 42 (HLT-75 Buildings)

N C						0	0
N V	2,295.2		2,295.2	1,147.6		-1147.6	100
P C						0	0
P V						0	0

SubMajor Head : 03

SubMajor Head : 03

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (HLT-23 Buildings)

N C					0	0
N V	463		463	231.5	-231.5	100
P C					0	0
P V					0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (HLT-76 Buildings)

N C					0	0
N V	17,000		17,000	8,500	-8500	100
P C					0	0
P V					0	0

Sub Head : 43 (Provision for Motor Vehicle & Medical Equipment for Hospitals)

N C					0	0
N V	100		100	50	-50	100
P C					0	0
P V					0	0

SubMajor Head : 04

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

					0	0

For the Gran 39 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 39 Medical and Public Health

Capital Section

Major Head : 4210

SubMajor Head : 04

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (HLT-77 Buildings)

N C							0	0
N V	136.3		136.3	68.15			-68.15	100
P C							0	0
P V							0	0

Major Head : 4216

SubMajor Head : 01

Minor Head : 700

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (HLT-4 Construction)

N C							0	0
N V	215		215	107.5			-107.5	100
P C							0	0
P V							0	0

Totals :

NP-Charged						0	0
NP-Voted	85047.8	85,047.8	42,523.9			-42523.9	100
P-Charged				0	0	0	0
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	85,047.8	85,047.8	42,523.9			-42523.9	100

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 40 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 40 Family Welfare

Revenue Section

Major Head : 2211

SubMajor Head : 00

Minor Head : 001

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-114 State Family planning Bureao(60-40 Partially Centrally

N C							0	0
N V	682.33		682.33	341.17	25.41	262.41	-78.76	23.09
P C							0	0
P V							0	0

Sub Head : 02 (HLT-115 City Family Planning Bureao(60-40 Partially Centrally S

N C							0	0
N V	56.43		56.43	28.22	11.29	18.81	-9.41	33.35
P C							0	0
P V							0	0

Sub Head : 03 (HLT-43 District Family Planning Bureao(60-40 Partially Centrall

N C							0	0
N V	4,503.33		4,503.33	2,251.67	204	2,023.32	-228.35	10.14
P C							0	0
P V							0	0

Minor Head : 003

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (HLT-44 India population Project VII)

Sub Head : 03 (HLT-44 India population Project-VII)

N C						0	0
N V	1,471	1,471	735.5	60.96	340.22	-395.28	53.74
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-44 Regional Family Planing Training Centre(60-40 Partially

N C						0	0
N V	331.04	331.04	165.52	12.34	121.84	-43.68	26.39
P C						0	0
P V						0	0

Sub Head : 02 (HLT-116 Training of Auxiliary Nurses,Mid-wife,Dian (60-40 Parti

N C						0	0
N V	1,587.25	1,587.25	793.63	57.27	581.46	-212.17	26.73
P C						0	0
P V						0	0

Minor Head : 101

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-117 Rural Family Planing Welfare Sub-Centres(60-40 Partiall

N C						0	0
N V	46,602.03	46,602.03	23,301.02	1,645.79	20,339.02	-2962	12.71
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

0	0

For the Gran 40 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 40 Family Welfare

Revenue Section

Major Head : 2211

SubMajor Head : 00

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (HLT-110 Urban Health Project)

N C							0	0
N V	17,700.47		17,700.47	8,850.24	942.08	4,513.83	-4336.41	49
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-118 Uraban Family Planning welfare centres(60-40 Partially

N C							0	0
N V	2,988.33		2,988.33	1,494.17	1.26	989.9	-504.27	33.75
P C							0	0
P V							0	0

Sub Head : 04 (HLT-138 National Urban Health Mission(60-40 Partially Centrally

N C							0	0
N V	7,534		7,534	3,767			-3767	100
P C							0	0
P V							0	0

Minor Head : 103

Group SubHead : ()

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-67 Child Survival & Safe Mother-hood Programme)

N C							0	0
N V	1,525	1,525	762.5	39.6	428.54	-333.96		43.8
P C							0	0
P V							0	0

Sub Head : 05 (HLT-131 Nutrition Project)

N C							0	0
N V	7,538	7,538	3,769		2,247.46	-1521.54		40.37
P C							0	0
P V							0	0

Sub Head : 06 (HLT-129 Arogya Suraksha Yojana)

N C							0	0
N V	79,447.16	79,447.16	39,723.58	3.23	30,175.61	-9547.97		24.04
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (HLT-69 Reproductive & Child Health (60-40 Partially Centrally S

N C							0	0
N V	24,240	24,240	12,120	59.57	6,817.52	-5302.48		43.75
P C							0	0
P V							0	0

Sub Head : 04 (HLT-100 Health Insurance Scheme of BPL(Rashtriya Swasthya Bima Y

N C							0	0
N V	33,900	33,900	16,950	5,166.98	5,166.98	-11783.02		69.52
P C							0	0
P V							0	0

Minor Head : 104

Group SubHead : ()

For the Gran 40 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
					(All figures are in Lakhs of Rupees)					
Grant No		40	Family Welfare							
Revenue Section										
Major Head :		2211								
SubMajor Head :		00								
Minor Head :		104								
Group SubHead :		()								
Scheme :			NOT AVAILABLE							
Sub Head :		01	(Maintenance and Supply of Vehicles at Primary Health Centres)							
N	C								0	0
N	V	220			220	110		70.01	-39.99	36.35
P	C								0	0
P	V								0	0
Sub Head :		02	(State Health Transport.)							
N	C								0	0
N	V	18.8			18.8	9.4		2.2	-7.2	76.6
P	C								0	0
P	V								0	0
Minor Head :		200								
Group SubHead :		()								
Scheme :			NOT AVAILABLE							
Sub Head :		02	(HLT-70 Post Partum Centres)							
N	C								0	0
N	V	3,471.1			3,471.1	1,735.55	167.66	933.66	-801.89	46.2
P	C								0	0
P	V								0	0
Minor Head :		800								

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-71 Awards)

N C						0	0
N V	150	150	75			-75	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	233966.27	**********	**********	8,397.44		-116983.14	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

**********	2,33,966.27	**********	8,397.44	75,032.79	-41950.35	35.86

For the Gran 40 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 40 Family Welfare

Capital Section

Major Head : 4211

SubMajor Head : 00

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Post Partum Centres)

N C							0	0
N V	16		16	8			-8	100
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (Buildings)

N C							0	0
N V	1,000		1,000	500			-500	100
P C							0	0
P V							0	0

Totals :

NP-Charged						0	0
NP-Voted	1016	1,016	508			-508	100
P-Charged				0	0	0	0

P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	1,016	1,016	508			-508	100

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 41 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S R/S	TG/A PRO. GR.	EXP	PROG EXP	E/S	% E/S

(All figures are in Lakhs of Rupees)

Grant No 41 Other Expenditure Pertaining to Health and Family Welfare Department

Revenue Section

Major Head : 2049

SubMajor Head : 60

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Interest on Provident Fund of the Teaching and non teaching staf

N C	27		27	13.5		-13.5	100
N V						0	0
P C						0	0
P V						0	0

Totals :

NP-Charged	27		27	13.5		-13.5	100
NP-Voted						0	0
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

	27		27	13.5		-13.5	100

Capital Section

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advance)

N C						0	0
N V	15	15	7.5		1.2	-6.3	84
P C						0	0
P V						0	0

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Advances for purchase of

N C						0	0
N V	5	5	2.5			-2.5	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	20	20	10			-10	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

20	20	10		1.2	-8.8	88

For the Gran 41 For the Month Of: SEP Financial Year: 2020 - 2021

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 42 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 42 Home Department

Revenue Section

Major Head : 2052

SubMajor Head : 00

Minor Head : 090

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (GES-23 Home Department)

N C							0	0
N V	1,658.95		1,658.95	829.48	96.87	573.77	-255.71	30.83
P C							0	0
P V							0	0

Minor Head : 092

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Members of Statutory Functionary and Other Committee / Boards)

N C							0	0
N V	35		35	17.5	4.24	27.04	+9.54	54.51
P C							0	0
P V							0	0

Sub Head : 02 (Establishment of state Police Complaint Authority(Proposed))

N C							0	0
N V	56.87		56.87	28.44	5.02	20.94	-7.5	26.37
P C							0	0
P V							0	0

Minor Head : 800

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (MEP-8 Information Technology)

N C							0	0
N V	200		200	100	35.36	35.53	-64.47	64.47
P C							0	0
P V							0	0

Major Head : 2053

SubMajor Head : 00

Minor Head : 093

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Office of the District Magistrate Vadodara and Surat)

N C							0	0
N V	44.76		44.76	22.38	3.23	17.87	-4.51	20.15
P C							0	0
P V							0	0

For the Gran 42 **For the Month Of: SEP** **Financial Year: 2020 - 2021**

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					
Grant No	42	Home Department							
Revenue Section									
Totals :									
NP-Charged								0	0
NP-Voted	1995.58			1,995.58	997.79	144.71		-997.79	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	1,995.58			1,995.58	997.79	144.71	675.16	-322.63	32.33

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

AA/Warning shlp/Gr 0042-0046/

06-NOV-2020

To,

Deputy Sceretary (Budget),
Home Department,
Block No.2, 2nd Floor,
New Sachivalaya,
Gandhinagar - 382 010

Sub: Warning slip for the month of SEP-2020

Sir,

Please find the attached list of details of heads under which there is (i) excess expenditure over the Budget provision and (ii) expenditure without any Budget provision.

You are requested to take necessary action so that Budget provision is made available to cover the excess expenditure/expenditure without any Budget provision and in case of misclassification necessary action to rectify the same.

Also, a Soft copy of the Detailed Monthly Appropriation Account for the month 01-SEP-20 is sent for reconcilation and necessary action at your end at the email id

sechome@gujarat.gov.in

.

Yours faithfully,

Encl:as above

Sr.Accounts Officer/AA

WARNING SLIP FOR THE MONTH OF: SEPTEMBER-2020

GRANT NO. 0042 TO 0046 HOME DEPARTMENT

Gr	MH	SmhMnh	Sch	Sh	SH Dscrptn	VC	PNp	Grant	Expendt	Excess
								(` in thousand)		
0046	2070	00 105		01	Special Commission of inquiry	V	N	1	2342	2341
0046	2070	00 106		02	Gram Rakshak Dal	V	N	1214182	1328409	114227

For the Gran 43 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 43 Police

Revenue Section

Major Head : 2055

SubMajor Head : 00

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (MEP-30 Inspector General and Deputy inspector General of Police)

N C							0	0
N V							0	0
P C							0	0
P V							0	0

Sub Head : 01 (MEP-30 Inspector General and Deputy inspector General of Police)

N C							0	0
N V	3,043.6		3,043.6	1,521.8	208.95	1,396.09	-125.71	8.26
P C							0	0
P V							0	0

Sub Head : 02 (Special Investigation Team)

N C							0	0
N V	29.46		29.46	14.73	2.13	12.1	-2.63	17.85
P C							0	0
P V							0	0

Minor Head : 003

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (MEP-13 Police Training Schools)

Sub Head : 01 (MEP-13 Police Training Schools)

N C						0	0
N V	4,749.13	4,749.13	2,374.57	436.84	2,360.8	-13.77	0.58
P C						0	0
P V						0	0

Sub Head : 03 (MEP-29 The Raksha Shakti University)

N C						0	0
N V	1,203	1,203	601.5	144.36	511.28	-90.22	15
P C						0	0
P V						0	0

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Criminal investigation Department.)

N C						0	0
N V	6,821.76	6,821.76	3,410.88	550.63	3,148.68	-262.2	7.69
P C						0	0
P V						0	0

Sub Head : 02 (Anti-Corruption Bureau)

N C						0	0
N V	4,663.44	4,663.44	2,331.72	235.01	1,379.57	-952.15	40.83
P C						0	0
P V						0	0

Sub Head : 03 (Narcotic Cell)

N C						0	0
N V	178.35	178.35	89.18	13.66	78.4	-10.78	12.09
P C						0	0
P V						0	0

						0	0
				22.39	133.78	-36.02	21.21

For the Gran 43 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 43 Police

Revenue Section

Major Head : 2055

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (Crime Criminal information System Computer Centre Gandhinagar)

N C								0	0
N V	339.59			339.59	169.8	22.39	133.78	-36.02	21.21
P C								0	0
P V								0	0

Sub Head : 05 (Special Operation Group for Crime Branch)

N C								0	0
N V	2,300			2,300	1,150	178.85	1,020.13	-129.87	11.29
P C								0	0
P V								0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Commando force)

N C								0	0
N V	1,683.63			1,683.63	841.82	100.27	575.18	-266.64	31.67
P C								0	0
P V								0	0

Minor Head : 109

Minor Head : 109

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (MEP-6 District Police Proper)

N C							0	0
N V	3,28,428.49	3,28,428.49	1,64,214.25	22,968.5	**********	-35398.38		21.56
P C							0	0
P V							0	0

Sub Head : 02 (MEP-7 State Reserve Police force)

N C							0	0
N V	1,00,893.66	1,00,893.66	50,446.83	7,317.55	43,490.16	-6956.67		13.79
P C							0	0
P V							0	0

Sub Head : 03 (MEP-16 State Traffic Branch)

N C							0	0
N V	605	605	302.5	49.72	306.5	+4		1.32
P C							0	0
P V							0	0

Sub Head : 04 (Land Conveyance Licensing Department)

N C							0	0
N V	18.79	18.79	9.4	.88	5.2	-4.2		44.68
P C							0	0
P V							0	0

Sub Head : 05 (Other Police-Police Supplied toPrivate Companies and Persons)

N C							0	0
N V	3,583.43	3,583.43	1,791.72	272.06	1,474.51	-317.21		17.7
P C							0	0
P V							0	0

							0	0
				5,132.81	28,441.34	-5899.09		17.18

For the Gran 43 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O S R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
	(All figures are in Lakhs of Rupees)						

Grant No 43 Police

Revenue Section

Major Head : 2055

SubMajor Head : 00

Minor Head : 109

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 06 (Police Commissioner, Ahmedabad)

N C						0	0
N V	68,680.86	68,680.86	34,340.43	5,132.81	28,441.34	-5899.09	17.18
P C						0	0
P V						0	0

Sub Head : 07 (Police-Lock-Up)

N C						0	0
N V	210	210	105	5.1	42.46	-62.54	59.56
P C						0	0
P V						0	0

Sub Head : 08 (MEP-31 Police Supplied to Other Parties)

N C						0	0
N V	330	330	165	17.11	98.16	-66.84	40.51
P C						0	0
P V						0	0

Sub Head : 11 ()

N C						0	0
N V	541.39	541.39	270.7	56.16	334.74	+64.04	23.66
P C						0	0
P V						0	0

P V							0	0

Sub Head : 12 (MEP-4 Establisment for Costal Security)

N C							0	0
N V	3,300		3,300	1,650	251.02	1,895.37	+245.37	14.87
P C							0	0
P V							0	0

Sub Head : 13 (State Level Festivals and Occasions)

N C							0	0
N V	2,200		2,200	1,100	64.25	1,989.25	+889.25	80.84
P C							0	0
P V							0	0

Minor Head : 111

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (MEP-32 Railway Police(50-50 Partially Centrally Sponsored Schem

N C							0	0
N V	11,748.93		11,748.93	5,874.47	796.69	4,842.28	-1032.19	17.57
P C							0	0
P V							0	0

Minor Head : 113

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Establishment of Medical Staff of Police & SRP Group Dispensarie

N C							0	0
N V	747.69		747.69	373.85	54.07	330.29	-43.56	11.65
P C							0	0
P V							0	0

							0	0
					1,400	1,400	-458.5	24.67

For the Gran 43 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 43 Police

Revenue Section

Major Head : 2055

SubMajor Head : 00

Minor Head : 113

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Grants for Police Welfare Activities and traffic amenities)

N C								0	0
N V	3,717			3,717	1,858.5	1,400	1,400	-458.5	24.67
P C								0	0
P V								0	0

Sub Head : 03 (Group Personal Accident Policy for Police Personnel)

N C								0	0
N V	300			300	150			-150	100
P C								0	0
P V								0	0

Sub Head : 04 (Welfare of Police Personnel and their Family)

N C								0	0
N V	700			700	350	350	350	0	0
P C								0	0
P V								0	0

Minor Head : 114

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (State Police Wireless)

Sub Head : 01 (State Police Wireless)

N C						0	0
N V	1,353.25	1,353.25	676.63	60.84	289.07	-387.56	57.28
P C						0	0
P V						0	0

Minor Head : 115

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 04 (Crime and Criminal Network System)

N C						0	0
N V	1	1	.5			-.5	100
P C						0	0
P V						0	0

Sub Head : 05 (National Emergency Response System)

N C						0	0
N V	1	1	.5			-.5	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (MEP-40 Police Proper(60-40 Partially Centrally Sponsored Scheme

N C						0	0
N V	3,663	3,663	1,831.5	177.04	177.04	-1654.46	90.33
P C						0	0
P V						0	0

Sub Head : 02 (STP-21 forensic Science Laboratory(60-40 Partially Centrally Sp

N C						0	0
N V	600	600	300			-300	100
P C						0	0
P V						0	0

Minor Head : 116

For the Gran 43 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 43 Police

Revenue Section

Major Head : 2055

SubMajor Head : 00

Minor Head : 116

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (MEP-10 Forensic Science Laboratory.)

N C							0	0
N V	5,346.65		5,346.65	2,673.33	300.28	1,805.75	-867.58	32.45
P C							0	0
P V							0	0

Sub Head : 02 (MEP-28-Forensic Science University.)

N C							0	0
N V	9,350		9,350	4,675		7,800	+3125	66.84
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 07 (Gujarat Road Safety Fund)

N C							0	0
N V	7,862		7,862	3,931	1,140	3,341.36	-589.64	15
P C							0	0
P V							0	0

Sub Head : 08 (Police Sub inspector Recruitment Board)

Sub Head : 08 (Police Sub Inspector Recruitment Board)

N C						0	0
N V	1,995	1,995	997.5			-997.5	100
P C						0	0
P V						0	0

Sub Head : 11 (Purchase of Ammunition-General)

N C						0	0
N V	1,500	1,500	750		627.1	-122.9	16.39
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (MEP-37 Back-up Support for Personnel being Engaged for Coastal S

N C						0	0
N V	1	1	.5			-.5	100
P C						0	0
P V						0	0

Sub Head : 10 (MEP-27 Costal Security(100% Centrally sponsered scheme))

N C						0	0
N V	650	650	325	10.74	137.41	-187.59	57.72
P C						0	0
P V						0	0

For the Gran 43 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 43 Police

Revenue Section

Totals :

NP-Charged							0	0
NP-Voted	583340.1		5,83,340.1	**********	42,317.89		-291670.05	100
P-Charged					0	0	0	0
P-Voted							0	0

Surrender/Withdrawal

							0	0

Total Voted:

5,83,340.1	5,83,340.1	**********	42,317.89	2,38,609.84	-53060.21	18.19

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

E/S - Excess(+) or Saving(-)

For the Gran 44 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 44 Jails

Revenue Section

Major Head : 2056

SubMajor Head : 00

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (MEP-22 Inspector General of prisons.)

N C							0	0
N V	3,601.45		3,601.45	1,800.73	215.37	476.08	-1324.65	73.56
P C							0	0
P V							0	0

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (MEP-17 Central Jails)

N C							0	0
N V	8,581.61		8,581.61	4,290.81	732.59	3,864.07	-426.74	9.95
P C							0	0
P V							0	0

Sub Head : 02 (MEP-18 District Jails)

N C							0	0
N V	4,170.84		4,170.84	2,085.42	340.59	1,944.03	-141.39	6.78
P C							0	0
P V							0	0

Sub Head : 03 (MEP-19 Other Jails)

Sub Head : 03 (MEP-19 Other Jails)

N C						0	0
N V	2,323.83	2,323.83	1,161.92	153	769.91	-392.01	33.74
P C						0	0
P V						0	0

Sub Head : 04 (Jail Canteen)

N C						0	0
N V	.01	.01	.01			-.01	100
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Purchase of raw Material for Jail Products)

N C						0	0
N V	820	820	410	104.83	228.99	-181.01	44.15
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	19497.74	19,497.74	9,748.87	1,546.38		-9748.87	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

19,497.74	19,497.74	9,748.87	1,546.38	7,283.09	-2465.78	25.29

For the Gran 44 For the Month Of: SEP Financial Year: 2020 - 2021

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 45 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 45 State Excise

Revenue Section

Major Head : 2039

SubMajor Head : 00

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SCW-48 Commissioner of Prohibition and Excise)

N C							0	0
N V	423.08		423.08	211.54	43.39	146.38	-65.16	30.8
P C							0	0
P V							0	0

Sub Head : 02 (MEP-33 District offices)

N C							0	0
N V	1,530.7		1,530.7	765.35	145.51	735.48	-29.87	3.9
P C							0	0
P V							0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Purchase of Opium etc. From Opium Depot at Ahmedabad)

N C							0	0
N V	.05		.05	.03			-.03	100
P C							0	0
P V							0	0

Minor Head : 800

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Establishment of CPD Warehouse at Ahmedabad)

N C							0	0
N V	20.94		20.94	10.47	1.25	7.36	-3.11	29.7
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	1974.77		1,974.77	987.39	190.15		-987.39	100
P-Charged					0	0	0	0
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

1,974.77	1,974.77	987.39	190.15	889.21	-98.18	9.94

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 46 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S

(All figures are in Lakhs of Rupees)

Grant No 46 Other Expenditure Pertaining to Home Department

Revenue Section

Major Head : 2049

SubMajor Head : 60

Minor Head : 701

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Payment of Decretal Amount)

N C	.01		.01	.01			-.01	100
N V							0	0
P C							0	0
P V							0	0

Major Head : 2062

SubMajor Head : 00

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (GVC 1 Vigilance Commission)

N C							0	0
N V	448.04		448.04	224.02	29.7	184.56	-39.46	17.61
P C							0	0
P V							0	0

Sub Head : 02 (Gujarat State human Rights Commission)

N C							0	0

N C							0	0
N V	794.06		794.06	397.03	39.45	239.64	-157.39	39.64
P C							0	0
P V							0	0

Sub Head : 03 (Payment of Compensation/or Decretal Amount)

N C	50		50	25		-25	100
N V						0	0
P C						0	0
P V						0	0

Major Head : 2070

SubMajor Head : 00

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Special Commission of inquiry)

N C						0	0
N V	.01		.01	.01	23.42	+23.41	234100
P C						0	0
P V						0	0

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Gram Rakshak Dal)

N C						0	0
N V	12,141.82		12,141.82	6,070.91	1,824.29	13,284.09	+7213.18	118.82
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

For the Gran 46 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
					(All figures are in Lakhs of Rupees)					

Grant No 46 Other Expenditure Pertaining to Home Department

Revenue Section

Major Head : 2070

SubMajor Head : 00

Minor Head : 106

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (MEP-20 Civil Defence(25 -75 Partially Centrally Sponsored Scheme

N	C						0	0
N	V	696.37		696.37	348.19	31.13	214.34	-133.85	38.44
P	C						0	0
P	V						0	0

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Home Gaurds Welfare and Benevolent Fund)

N	C						0	0
N	V	1		1	.5		-.5	100
P	C						0	0
P	V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (MEP-25 Home Guards(25-75 Partially Centrally Sponsored Scheme))

N	C						0	0
N	V						0	0

N V							0	0
P C							0	0
P V							0	0

Sub Head : 01 (MEP-25 Home Guards(25-75 Partially Centrally Sponsored Scheme))

N C							0	0
N V	19,908.33		19,908.33	9,954.17	2,209.25	16,462.51	+6508.34	65.38
P C							0	0
P V							0	0

Sub Head : 02 (MEP-38 Border Wing(75-25 Partially Centrally Sponsored Scheme))

N C							0	0
N V	6,541.76		6,541.76	3,270.88	506.13	3,001.62	-269.26	8.23
P C							0	0
P V							0	0

Minor Head : 120

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (MEP-39 Other Acts and Regulation Establishment at Sectarictate L

N C							0	0
N V	45		45	22.5	3.78	19.63	-2.87	12.76
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Deportation of foreigner)

N C							0	0
N V	30		30	15		7.4	-7.6	50.67
P C							0	0
P V							0	0

Major Head : 2235

For the Gran 46 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 46 Other Expenditure Pertaining to Home Department

Revenue Section

Major Head : 2235

SubMajor Head : 02

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Women`s Welfare)

N C							0	0
N V	63.81		63.81	31.91	.74	14.01	-17.9	56.1
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (Nirbhaya Fund -Implementation of Safe City Project for Safety of

N C							0	0
N V	6,274		6,274	3,137			-3137	100
P C							0	0
P V							0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Expenses of Burial Charges and Funeral Expenses of Paupers.)

N C							0	0
N V	.01		.01	.01			- 01	

N V	.01	.01	.01			-.01	100
P C						0	0
P V						0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SCW-30¿Prohibition activities and intensive Prohibition Drive in

N C						0	0
N V	250.55	250.55	125.28	17.28	69.12	-56.16	44.83
P C						0	0
P V						0	0

Sub Head : 02 (SCW-28¿ Starting of New Nashabandhi Sanskar Kendras.)

N C						0	0
N V	2.1	2.1	1.05		.15	-.9	85.71
P C						0	0
P V						0	0

SubMajor Head : 60

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Sainik Welfare Scheme)

N C						0	0
N V	1	1	.5			-.5	100
P C						0	0
P V						0	0

Sub Head : 05 (War Jagir Allowance)

N C						0	0
N V	2.1	2.1	1.05	.65	1.5	+.45	42.86
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

For the Gran 46 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 46 Other Expenditure Pertaining to Home Department

Revenue Section

Major Head : 2235

SubMajor Head : 60

Minor Head : 200

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (SCW-37 District Sainik Welfare and Resettlement office.(60-40 Pa

N C							0	0
N V	532.18	532.18	266.09	62.27	220.05	-46.04		17.3
P C							0	0
P V							0	0

Sub Head : 02 (MEP-34 Directorate of Sainik Welfare and Resettelement Gujarat S

N C							0	0
N V	146.61	146.61	73.31	10.47	54.64	-18.67		25.47
P C							0	0
P V							0	0

Totals :

NP-Charged	50.01	50.01	25.01			-25.01		100
NP-Voted	47878.75	47,878.75	23,939.38	4,735.13		-23939.38		100
P-Charged				0	0	0	0	
P-Voted						0	0	

Surrender/Withdrawal

Total Charged:

50.01		50.01	25.01			-25.01	100

Total Voted:

47,878.75		47,878.75	23,939.38	4,735.13	33,796.68	+9857.3	41.18

For the Gran 46 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 46 Other Expenditure Pertaining to Home Department

Capital Section

Major Head : 4055

SubMajor Head : 00

Minor Head : 211

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HSG-13 Costruction of police Academy at karai District Gandhinag

N C						0	0
N V	1,900	1,900	950		1,900	+950	100
P C						0	0
P V						0	0

Sub Head : 03 (Construction of Non-Residential Buildings)

N C						0	0
N V	18,587	18,587	9,293.5		2,265.92	-7027.58	75.62
P C						0	0
P V						0	0

Sub Head : 06 (Construction of Home Guards & Prohibition Buildings)

N C						0	0
N V	375.65	375.65	187.83			-187.83	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 05 (Construction of FSL Buildings(60-40 Centrally Sponsored Scheme))

N C						0	0

N C						0	0
N V	101	101	50.5	16.16	-34.34		68
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Purchase of Arms - General)

N C						0	0
N V	2,000	2,000	1,000	232.16	-767.84		76.78
P C						0	0
P V						0	0

Sub Head : 04 (Payment of Compensation for Land Acquisition)

N C						0	0
N V	1,300	1,300	650		-650		100
P C						0	0
P V						0	0

Sub Head : 05 (Information Technology)

N C						0	0
N V	17,749.95	17,749.95	8,874.98	88.04	2,381.01	-6493.97	73.17
P C						0	0
P V						0	0

Sub Head : 06 (MEP-36 Up Gradation of Communication System in State Police)

N C						0	0
N V	227	227	113.5			-113.5	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

						0	0

For the Gran 46 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
					(All figures are in Lakhs of Rupees)					

Grant No 46 Other Expenditure Pertaining to Home Department

Capital Section

Major Head : 4055

SubMajor Head : 00

Minor Head : 800

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (Border Area Development Programme(60-40 Partially Centrally Spo

N C					0	0
N V	3,000	3,000	1,500	-1500		100
P C				0		0
P V				0		0

Major Head : 4216

SubMajor Head : 01

Minor Head : 700

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 08 (HSG-26 Jails-Buildings)

N C					0	0
N V	5,448.25	5,448.25	2,724.13	-2724.13		100
P C				0		0
P V				0		0

Sub Head : 09 (Construction of New Residential Buildings for Police)

N C					0	0

N C						0	0
N V	29,165.14	29,165.14	14,582.57	4,566.43	-10016.14		68.69
P C						0	0
P V						0	0

Sub Head : 10 (Upgradation and strenghening of Residential and Non Residential

N C						0	0
N V	300	300	150	48	-102		68
P C						0	0
P V						0	0

Sub Head : 11 (Upgradation and strenghening of jail Buildings)

N C						0	0
N V	700	700	350		-350		100
P C						0	0
P V						0	0

SubMajor Head : 80

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (HSG-48 Up gradation and strengthening of residential building of

N C						0	0
N V	1,850	1,850	925	296	-629		68
P C						0	0
P V						0	0

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 46 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 46 Other Expenditure Pertaining to Home Department

Capital Section

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advances)

N C							0	0
N V	500	500	250	3	57.75	-192.25		76.9
P C							0	0
P V							0	0

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Advance for Purchase of Motor Conveyances.)

N C							0	0
N V	5	5	2.5			-2.5		100
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	83208.99	83,208.99	41,604.5	91.04		-41604.5		100
P-Charged				0	0	0	0	

P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	83,208.99	83,208.99	41,604.5	91.04	11,763.44	-29841.06	71.73	

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 47 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 47 Industries and Mines Department

Revenue Section

Major Head : 3451

SubMajor Head : 00

Minor Head : 090

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-51 Industries and Mines Department)

N C							0	0
N V	894.05		894.05	447.03	53.14	412.68	-34.35	7.68
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-44 Information Technology)

N C							0	0
N V	1,094.86		1,094.86	547.43	20.82	60.19	-487.24	89
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	1988.91		1,988.91	994.46	73.96		-994.46	100
P-Charged					0	0	0	0

P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	1,988.91	1,988.91	994.46	73.96	472.86	-521.6		52.45

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 48 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 48 Stationery and Printing

Revenue Section

Major Head : 2058

SubMajor Head : 00

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-11 Directorate of Printing and Stationery)

N C							0	0
N V	255.28		255.28	127.64	16.91	92.64	-35	27.42
P C							0	0
P V							0	0

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Stationery offices Stores)

N C							0	0
N V	2,385.16		2,385.16	1,192.58	15.96	107.47	-1085.11	90.99
P C							0	0
P V							0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-48 Government Presses)

N C						0	0
N V	4,121.63	4,121.63	2,060.82	256.21	1,415.59	-645.23	31.31
P C						0	0
P V						0	0

Sub Head : 02 (IND-42 Apprentice Training in Government Presses.)

N C						0	0
N V	9.66	9.66	4.83	.55	2.9	-1.93	39.96
P C						0	0
P V						0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-32 Government Book Depots)

N C						0	0
N V	67.17	67.17	33.59	3.87	24.03	-9.56	28.46
P C						0	0
P V						0	0

Minor Head : 797

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Depreciation Reserve Fund for Government Presses)

N C						0	0
N V	280	280	140			-140	100
P C						0	0
P V						0	0

Major Head : 2071

SubMajor Head : 01

Minor Head : 108

Group SubHead : ()

For the Gran 48 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 48 Stationery and Printing

Revenue Section

Major Head : 2071

SubMajor Head : 01

Minor Head : 108

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Contribution towards employees Provident Funds Scheme for Presse

N C							0	0
N V	23.4		23.4	11.7	.08	.44	-11.26	96.24
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	7142.3		7,142.3	3,571.15	293.57		-3571.15	100
P-Charged					0	0	0	0
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

7,142.3		7,142.3	3,571.15	293.57	1,643.08	-1928.07	53.99

Capital Section

Major Head : 4058

SubMajor Head : 00

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-48 Government Presses)

N C						0	0
N V	266		266	133		-133	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	266		266	133		-133	100
P-Charged					0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

266		266	133	-133	100

For the Gran 48 For the Month Of: SEP Financial Year: 2020 - 2021

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 49 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S

(All figures are in Lakhs of Rupees)

Grant No 49 Industries

Revenue Section

Major Head : 2425

SubMajor Head : 00

Minor Head : 108

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (IND-22 Industrial to Co-operative Financial Assistance to Co-ope

N C								0	0
N V	300			300	150	27.92	89.13	-60.87	40.58
P C								0	0
P V								0	0

Major Head : 2851

SubMajor Head : 00

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-11-Supervisory and Organisational Staff)

N C								0	0
N V	125			125	62.5	13.88	38.71	-23.79	38.06
P C								0	0
P V								0	0

Sub Head : 02 (IND-11-Directorate of cottage Industries and Industrial Co-opera

N C								0	0

N C							0	0
N V	1,771.94		1,771.94	885.97	121.44	700.83	-185.14	20.9
P C							0	0
P V							0	0

Sub Head : 03 (Pay and Allowances of MSME Commissionerate)

N C							0	0
N V	520		520	260	6.73	88.63	-171.37	65.91
P C							0	0
P V							0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (IND-10-District Industries Centres.)

N C							0	0
N V	2,729.17		2,729.17	1,364.59	174.29	993.03	-371.56	27.23
P C							0	0
P V							0	0

Sub Head : 05 (IND-1-Adj. Creating a Salt Cell in industries Commissioner`s)

N C							0	0
N V	14.57		14.57	7.29	.92	5.46	-1.83	25.1
P C							0	0
P V							0	0

Sub Head : 06 (Subsidy to Banks for providing loans to affected persons during

N C							0	0
N V	.01		.01	.01			-.01	100
P C							0	0
P V							0	0

Sub Head : 13 (IND-8 Financial Assistance to Industries for Natural Calamity)

N C							0	0
N V	1		1	.5			-.5	100
P C							0	0
P V							0	0

For the Gran 49 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 49 Industries

Revenue Section

Major Head : 2851

SubMajor Head : 00

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 15 (IND-7 Infrastructure facility and development of salt industry)

N C							0	0
N V	1,500		1,500	750	244.91	498.88	-251.12	33.48
P C							0	0
P V							0	0

Sub Head : 16 (IND-1 Financial Assitance to industries)

N C							0	0
N V	1,45,000		1,45,000	72,500	1,255.85	**********	+27878.52	38.45
P C							0	0
P V							0	0

Sub Head : 17 (IND-26 Financial Assistance to Gujarat Rural Industries Marketin

N C							0	0
N V	187.35		187.35	93.68		62.52	-31.16	33.26
P C							0	0
P V							0	0

Sub Head : 18 (Incentive to Micro and small Enterprise)

N C							0	0
N V	7,800		7,800	3,900			-3900	100
P C							0	0
P V							0	0

P V						0	0

Sub Head : 19 (Schemes of MSME Commissionerate)

N C						0	0
N V	40	40	20	1.6	-18.4		92
P C						0	0
P V						0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 07 (IND-18 Financial Assistance to Gujarat State Handicraft Developm

N C						0	0
N V	5,500	5,500	2,750	1,540.22	-1209.78		43.99
P C						0	0
P V						0	0

Sub Head : 10 (Artisan registration under the Cottage Industries Sector)

N C						0	0
N V	1	1	.5	.34	-.16		32
P C						0	0
P V						0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-21 Gujarat State Khadi and Village Industries Board)

N C						0	0
N V	3,537.12	3,537.12	1,768.56	1,180.25	-588.31		33.26
P C						0	0
P V						0	0

						0	0
				20.02	-9.98		33.27

For the Gran 49 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 49 Industries

Revenue Section

Major Head : 2851

SubMajor Head : 00

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (To Provide employement through Amber Charkha/Looms)

N C							0	0
N V	60		60	30		20.02	-9.98	33.27
P C							0	0
P V							0	0

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-30 Gujarat Matikam Kalakare and Rural Technology Institute)

N C							0	0
N V	1,442.77		1,442.77	721.39		456.36	-265.03	36.74
P C							0	0
P V							0	0

Sub Head : 04 (IND-20 Carpet Weaving Centres.)

N C							0	0
N V	30		30	15		5.74	-9.26	61.73
P C							0	0
P V							0	0

Sub Head : 06 (IND-25 Common workshed and facility centres for Cottage Industri

Sub Head : 06 (IND-25 Common worksned and facility centres for cottage industri

N C						0	0
N V	39	39	19.5		.44	-19.06	97.74
P C						0	0
P V						0	0

Sub Head : 09 ((9) IND-Study, evaluation and Policy preparation for the schemes

N C						0	0
N V	1	1	.5		.34	-.16	32
P C						0	0
P V						0	0

Minor Head : 792

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (To write of non recoverable loan,share loan and share contributi

N C						0	0
N V	1	1	.5	.1	.34	-.16	32
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (IND-33 Subsidies financial assistance to individual artisans thr

N C						0	0
N V	33,156	33,156	16,578	121.82	19,769.36	+3191.36	19.25
P C						0	0
P V						0	0

						0	0
						-.5	100
						0	0
						0	0

For the Gran 49 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 49 Industries

Revenue Section

Major Head : 2851

SubMajor Head : 00

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 05 (Census cum- sample Survey of small Scale units)

N C						0	0
N V	1	1	.5			-.5	100
P C						0	0
P V						0	0

Sub Head : 06 (Interest Subsidies to Artisans Registered Through Cottage & Rura

N C						0	0
N V	200	200	100	4.14	65.07	-34.93	34.93
P C						0	0
P V						0	0

Sub Head : 09 (IND-23 Asssistance to Indext-C)

N C						0	0
N V	4,500	4,500	2,250		1,501.54	-748.46	33.26
P C						0	0
P V						0	0

Sub Head : 10 (IND-24 Urban haats for sales promotion of cottage Industries Pro

N C						0	0
N V	80	80	40		26.69	-13.31	33.28
P C						0	0
P V						0	0

P V						0	0

Sub Head : 13 (IND-32 Cluster Development Scheme)

N C						0	0
N V	164	164	82		36.5	-45.5	55.49
P C						0	0
P V						0	0

Major Head : 2852

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-2 Industries Commissioner`s office Extension Wing)

N C						0	0
N V	1,149.95	1,149.95	574.98	86.52	486.97	-88.01	15.31
P C						0	0
P V						0	0

Sub Head : 03 (IND-2 Strengthening of Technical and Statistical Wing in the off

N C						0	0
N V	52.19	52.19	26.1	.81	17.59	-8.51	32.61
P C						0	0
P V						0	0

Minor Head : 003

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (OIN-2 Assistance for Research and Techanology Development)

N C						0	0
N V	1,801	1,801	900.5		92.4	-808.1	89.74
P C						0	0
P V						0	0

For the Gran 49 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 49 Industries

Revenue Section

Major Head : 2852

SubMajor Head : 80

Minor Head : 003

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Gujarat Industrial Research and Development Agency)

N C							0	0
N V	84.4		84.4	42.2	28.17	-14.03		33.25
P C							0	0
P V							0	0

Sub Head : 04 (IND-31 Incentive scheme for Education unemployed for providing f

N C							0	0
N V	2,600		2,600	1,300	1,066.88	-233.12		17.93
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-15 Industrial self employment in rural and backward areas)

N C							0	0
N V	60		60	30	20.02	-9.98		33.27
P C							0	0
P V							0	0

Sub Head : 04 (IND-23 Setting Up of Gujarat Investment Centre for NRI at New De

Sub Head :	04	(IND-23 Setting Up of Gujarat Investment Centre for NRI at New De					
N C						0	0
N V	11	11	5.5		3.67	-1.83	33.27
P C						0	0
P V						0	0
Sub Head :	09	(IND-40 Gujarat Infrastructural Development Board)					
N C						0	0
N V	800	800	400	66.67	200	-200	50
P C						0	0
P V						0	0
Sub Head :	17	(Relief to Small medium and Large Sector affected by earthquake)					
N C						0	0
N V	.01	.01	.01			-.01	100
P C						0	0
P V						0	0
Sub Head :	20	(IND-47 Promotion Efforts for trade and commerce and creation of					
N C						0	0
N V	100	100	50			-50	100
P C						0	0
P V						0	0
Sub Head :	21	(IND-48 Establishment of Convention-cum-Exhibition Centre)					
N C						0	0
N V	1	1	.5			-.5	100
P C						0	0
P V						0	0
Sub Head :	22	(IND-3 Development of Infrastructure facilities)					
N C						0	0
N V	38,200	38,200	19,100		61.93	-19038.07	99.68
P C						0	0
P V						0	0
						0	0
					153.32	-126.19	45.15

For the Gran 49 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 49 Industries

Revenue Section

Major Head : 2852

SubMajor Head : 80

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 23 (IND-4 Assistance to Institutes for Industrial Development)

N C							0	0
N V	559.01		559.01	279.51		153.32	-126.19	45.15
P C							0	0
P V							0	0

Sub Head : 24 (IND-5 Promotional Efforts for Industrial Development)

N C							0	0
N V	13,133.57		13,133.57	6,566.79	49.66	4,191.37	-2375.42	36.17
P C							0	0
P V							0	0

Sub Head : 25 (IND-6 Rehabilitation Programmes for sick Industries)

N C							0	0
N V	10,000		10,000	5,000	113.82	1,258.32	-3741.68	74.83
P C							0	0
P V							0	0

Sub Head : 26 (IND-9 Development of Textile Industry)

N C							0	0
N V	1,00,000		1,00,000	50,000		61,696.85	+11696.85	23.39
P C							0	0
P V							0	0

P V						0	0

Sub Head : 30 (Scheme of to meet expenses of Regional Development authority for

N C						0	0
N V	2,550	2,550	1,275			-1275	100
P C						0	0
P V						0	0

Sub Head : 35 (IND-Assistance for Labour Intensive Industries)

N C						0	0
N V	1,100	1,100	550		209.58	-340.42	61.89
P C						0	0
P V						0	0

Sub Head : 36 (Assistance to Large Industries)

N C						0	0
N V	95,000	95,000	47,500	850.48	24,003.4	-23496.6	49.47
P C						0	0
P V						0	0

Totals :

NP-Charged					0	0
NP-Voted	475904.06	**********	**********	3,139.95	-237952.03	100
P-Charged				0	0	0
P-Voted					0	0

Surrender/Withdrawal

Total Voted:

**********	4,75,904.06	**********	3,139.95	2,20,950.97	-17001.06	7.14

For the Gran 49 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 49 Industries

Capital Section

Major Head : 4851

SubMajor Head : 00

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-21 Construction of Khadi Handloom Handicraft Plaza)

N C							0	0
N V	535		535	267.5	89.17	-178.33		66.67
P C							0	0
P V							0	0

Minor Head : 195

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (IND-59 Share Capital to Industrial Co-operatives and Package Sch

N C							0	0
N V	18.5		18.5	9.25	3.08	-6.17		66.7
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-24 Urban Hatts for sales promotion of cottage industries pro

N C					0	0
N V	130	130	65	21.67	-43.33	66.66
P C					0	0
P V					0	0

Major Head : 4875

SubMajor Head : 60

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Share Capital for Gandhinagar Railway and Urban Development Comp

N C					0	0
N V	21,026.68	21,026.68	10,513.34	3,504.45	-7008.89	66.67
P C					0	0
P V					0	0

Sub Head : 03 (Expenditure for development of Town Planning Scheme at Gujarat P

N C					0	0
N V	1,000	1,000	500		-500	100
P C					0	0
P V					0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Expenditure for Mandal-Becharaji Special Investment Region(Plan)

N C					0	0
N V	13,092	13,092	6,546		-6546	100
P C					0	0
P V					0	0

0	0

For the Gran 49 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 49 Industries

Capital Section

Major Head : 4875

SubMajor Head : 60

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (Capital Contribution To Gujarat Rail Infrastructure Development

N C					0	0
N V	2,500	2,500	1,250		-1250	100
P C					0	0
P V					0	0

Sub Head : 05 (Capital Support for Gujarat Common Effluent Treatment Plant(CETP

N C					0	0
N V	50,000	50,000	25,000		-25000	100
P C					0	0
P V					0	0

Major Head : 5475

SubMajor Head : 00

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (OIN-18 Scheme for Financial Support to PPP Infrastructure Projec

N C					0	0

N C					0	0
N V	1	1	.5		-.5	100
P C					0	0
P V					0	0

Major Head : 6851

SubMajor Head : 00

Minor Head : 195

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (IND-61 Loans to Industrial Co-operative Societies members for pr

N C					0	0
N V	2.5	2.5	1.25		-1.25	100
P C					0	0
P V					0	0

Major Head : 6858

SubMajor Head : 04

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Loan To Mega Project To Implement - State Support Agreement)

N C					0	0
N V	10	10	5		-5	100
P C					0	0
P V					0	0

For the Gran 49 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					
Grant No	**49**	Industries							
Capital Section									
Totals :									
NP-Charged								0	0
NP-Voted	88315.68			88,315.68	44,157.84			-44157.84	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	88,315.68			88,315.68	44,157.84		3,618.37	-40539.47	91.81

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 50 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
					(All figures are in Lakhs of Rupees)					
Grant No		50	Mines and Minerals							
Revenue Section										
Major Head :		2853								
SubMajor Head :		02								
Minor Head :		001								
Group SubHead :		()								
Scheme :			NOT AVAILABLE							
Sub Head :		01	(IND-43 Commissioner of Geology and Mining)							
N	C								0	0
N	V	13,509.08			13,509.08	6,754.54	290.82	1,353.97	-5400.57	79.95
P	C								0	0
P	V								0	0
Minor Head :		003								
Group SubHead :		()								
Scheme :			NOT AVAILABLE							
Sub Head :		01	(IND-55 Training Facilities)							
N	C								0	0
N	V	2			2	1			-1	100
P	C								0	0
P	V								0	0
Minor Head :		101								
Group SubHead :		()								
Scheme :			NOT AVAILABLE							
Sub Head :		01	(IND-56 Geological Survey of Mines)							

N C							0	0
N V	1,300		1,300	650	29.17	54.9	-595.1	91.55
P C							0	0
P V							0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-57 Mineral Laboratory)

N C							0	0
N V	158.64		158.64	79.32	10.74	62	-17.32	21.84
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Grant in aid to Local Bodies on account of quarry fees credited

N C							0	0
N V	10,000		10,000	5,000	1,507.74	3,094.93	-1905.07	38.1
P C							0	0
P V							0	0

For the Gran 50 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 50 Mines and Minerals

Revenue Section

Totals :

NP-Charged							0	0
NP-Voted	24969.72		24,969.72	12,484.86	1,838.46		-12484.86	100
P-Charged					0	0	0	0
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

24,969.72		24,969.72	12,484.86	1,838.46	4,565.81	-7919.05	63.43

Capital Section

Major Head : 4853

SubMajor Head : 01

Minor Head : 004

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (IMD-57-Mineral Laboratory)

N C					0	0
N V	781	781	390.5		-390.5	100
P C					0	0
P V					0	0

Totals :

NP-Charged						0	0
NP-Voted	781	781	390.5			-390.5	100
P-Charged				0	0	0	0
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	781	781	390.5			-390.5	100

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 51 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 51 Tourism

Revenue Section

Major Head : 3452

SubMajor Head : 01

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (TRS-3 Tourist Information Centre)

N C								0	0
N V	3,200			3,200	1,600	500	1,000	-600	37.5
P C								0	0
P V								0	0

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (TRS-34 Grant-in-aid to Pavitra Yatra Dham Vikash Board)

N C								0	0
N V	375			375	187.5			-187.5	100
P C								0	0
P V								0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Kailash Mansarovar Yatra)

N C						0	0
N V	70	70	35			-35	100
P C						0	0
P V						0	0

Sub Head : 05 (Information Technology-5000 other Charges)

N C						0	0
N V	300	300	150			-150	100
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (Development of Holiday Homes)

N C						0	0
N V	50	50	25			-25	100
P C						0	0
P V						0	0

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Office of the Director of Tourism)

N C						0	0
N V	78.12	78.12	39.06	1.4	17.9	-21.16	54.17
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 51 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 51 Tourism

Revenue Section

Major Head : 3452

SubMajor Head : 80

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (TRS-43 Extension, Publicity Information, Survey at Tourists Spor

N C							0	0
N V	9,300		9,300	4,650	1,450	2,950	-1700	36.56
P C							0	0
P V							0	0

Sub Head : 03 (Sindhu Darshan Yatra)

N C							0	0
N V	55		55	27.5			-27.5	100
P C							0	0
P V							0	0

Sub Head : 04 (Mukhya Mantri Tirth Darshan Yojana)

N C							0	0
N V	50		50	25			-25	100
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	13478.12		13,478.12	6,739.06	1,951.4		-6739.06	100

P-Charged			0	0	0	0	
P-Voted					0	0	

Surrender/Withdrawal

Total Voted:

13,478.12	13,478.12	6,739.06	1,951.4	3,967.9	-2771.16	41.12	

For the Gran 51 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 51 Tourism

Capital Section

Major Head : 5452

SubMajor Head : 80

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (TRS-35 Tourism Corporation of Gujarat Limited)

N C							0	0
N V	33,350	33,350	16,675	50	5,550	-11125		66.72
P C						0		0
P V						0		0

Sub Head : 02 (TRS-37 Gujarat Pavitra Yatradham Vikas Board)

N C							0	0
N V	10,450	10,450	5,225			-5225		100
P C						0		0
P V						0		0

Totals :

NP-Charged							0	0
NP-Voted	43800	43,800	21,900	50		-21900		100
P-Charged				0	0	0	0	
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

43,800	43,800	21,900	50	5,550	-16350	74.66

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 52 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
					(All figures are in Lakhs of Rupees)					

Grant No 52 Other Expenditure Pertaining to Industries and Mines Department

Revenue Section

Major Head : 2049

SubMajor Head : 60

Minor Head : 701

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Payment of decreatal amount)

N C	.6	.6	.3		-.3	100
N V					0	0
P C					0	0
P V					0	0

Major Head : 2070

SubMajor Head : 00

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (CVL-1 Director of Civil Aviation)

N C					0	0
N V	1,230.5	1,230.5	615.25	410.59	-204.66	33.26
P C					0	0
P V					0	0

Minor Head : 114

Group SubHead : ()

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (CVL-2 Aircraft Services)

N C						0	0
N V	1,401	1,401	700.5	467.48	-233.02		33.26
P C						0	0
P V						0	0

Sub Head : 02 (CVL-3 Maintanence of Aircraft)

N C						0	0
N V	2,700	2,700	1,350	900.93	-449.07		33.26
P C						0	0
P V						0	0

Major Head : 2250

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Donation to institutes.)

N C						0	0
N V	1.8	1.8	.9		-.9		100
P C						0	0
P V						0	0

Major Head : 3053

SubMajor Head : 01

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 52 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)				

Grant No 52 Other Expenditure Pertaining to Industries and Mines Department

Revenue Section

Major Head : 3053

SubMajor Head : 01

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Promotion of Civil Aviation related Activities)

N C							0	0
N V	4,701		4,701	2,350.5		1,568.61	-781.89	33.26
P C							0	0
P V							0	0

Totals :

NP-Charged	.6		.6	.3			-.3	100
NP-Voted	10034.3		10,034.3	5,017.15			-5017.15	100
P-Charged					0	0	0	0
P-Voted							0	0

Surrender/Withdrawal

Total Charged:

	.6		.6	.3			-.3	100

Total Voted:

10,034.3	10,034.3	5,017.15	3,347.61	-1669.54	33.28	

For the Gran 52 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
		(All figures are in Lakhs of Rupees)						

Grant No 52 Other Expenditure Pertaining to Industries and Mines Department

Capital Section

Major Head : 5053

SubMajor Head : 60

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (CVL-7 Devlopment of Air ports, Air Strips and other Infrastructu

N C							0	0
N V	2,602		2,602	1,301	433.67	-867.33		66.67
P C							0	0
P V							0	0

Sub Head : 02 (Acquistion of Private Land)

N C							0	0
N V	200		200	100	33.33	-66.67		66.67
P C							0	0
P V							0	0

Sub Head : 03 (Amreli Aero Sport Hub)

N C							0	0
N V	70		70	35	11.67	-23.33		66.66
P C							0	0
P V							0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Flood Mitigation work for Dholera Greenfield Airport project)

Sub Head : 01 (Flood Mitigation work for Dholera Greenfield Airport project)

N C					0	0
N V	1,500	1,500	750		-750	100
P C					0	0
P V					0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Capital Support to Gujarat State Aviation Infrastructure Co.Ltd.

N C					0	0
N V	711	711	355.5	118.5	-237	66.67
P C					0	0
P V					0	0

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advance)

N C					0	0
N V	11.5	11.5	5.75		-5.75	100
P C					0	0
P V					0	0

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

0	0

For the Gran 52 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A PRO. GR.	EXP	PROG EXP	E/S	% E/S

(All figures are in Lakhs of Rupees)

Grant No 52 Other Expenditure Pertaining to Industries and Mines Department

Capital Section

Major Head : 7610

SubMajor Head : 00

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Advances for purchase of Motor Conveyances)

N C							0	0
N V	5		5	2.5			-2.5	100
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	5099.5		5,099.5	2,549.75			-2549.75	100
P-Charged					0	0	0	0
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

5,099.5		5,099.5	2,549.75		597.17	-1952.58	76.58

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 53 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 53 Information and Broadcasting Department

Revenue Section

Major Head : 2052

SubMajor Head : 00

Minor Head : 090

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Information and Broadcasting Department)

N C								0	0
N V	125		125	62.5	6.31	52.7	-9.8		15.68
P C								0	0
P V								0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Expenditure Pertaining to Training)

N C								0	0
N V	15		15	7.5			-7.5		100
P C								0	0
P V								0	0

Totals :

NP-Charged							0	0
NP-Voted	140	140	70	6.31		-70		100
P-Charged				0	0	0	0	

P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	140	140	70	6.31	52.7	-17.3	24.71	

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 54 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
					(All figures are in Lakhs of Rupees)					

Grant No 54 Information and Publicity

Revenue Section

Major Head : 2205

SubMajor Head : 00

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Awards to films and Artists)

N	C						0	0
N	V	6		6	3		-3	100
P	C						0	0
P	V						0	0

Major Head : 2220

SubMajor Head : 01

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Directorate of Information)

N	C						0	0
N	V	2,440		2,440	1,220	157.14	997.99	-222.01	18.2
P	C						0	0
P	V						0	0

Sub Head : 02 (PUB(1) Utilisation of Publicity Media)

N	C						0	0

N C							0	0
N V	9,289.54		9,289.54	4,644.77	791.76	3,831.24	-813.53	17.51
P C							0	0
P V							0	0

SubMajor Head : 60

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Information Centres)

N C							0	0
N V	154.6		154.6	77.3	9.76	63.5	-13.8	17.85
P C							0	0
P V							0	0

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Film Publicity through Mobile Publicity Vans.)

N C							0	0
N V	945.67		945.67	472.84	68.29	360	-112.84	23.86
P C							0	0
P V							0	0

Sub Head : 02 (Exhibitions)

N C							0	0
N V	93.7		93.7	46.85	4.62	29.41	-17.44	37.23
P C							0	0
P V							0	0

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 54 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 54 Information and Publicity

Revenue Section

Major Head : 2220

SubMajor Head : 60

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Printed and Pictorial Publicity)

N C								0	0
N V	66.48			66.48	33.24	3.79	23.95	-9.29	27.95
P C								0	0
P V								0	0

Totals :

NP-Charged							0	0
NP-Voted	12995.99	12,995.99	6,498	1,035.35			-6498	100
P-Charged				0	0	0	0	
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

12,995.99	12,995.99	6,498	1,035.35	5,306.08	-1191.92	18.34	

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 55 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 55 Other Expenditure Pertaining to Information,Broadcasting Department

Revenue Section

Major Head : 2045

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (Financial Assistance to the Producers of tax free Gujarati Films

N C							0	0
N V	1,000		1,000	500		358.04	-141.96	28.39
P C							0	0
P V							0	0

Totals :

NP-Charged						0	0
NP-Voted	1000	1,000	500			-500	100
P-Charged			0	0	0	0	
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

1,000	1,000	500	358.04	-141.96	28.39

Capital Section

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advances)

N C						0	0
N V	10	10	5			-5	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	10	10	5			-5	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

10	10	5		-5	100

For the Gran 55 For the Month Of: SEP Financial Year: 2020 - 2021

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 56 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 56 Labour and Employment Department

Revenue Section

Major Head : 2251

SubMajor Head : 00

Minor Head : 090

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (EMP-11 Labour and Employment Department)

N C								0	0
N V	2,530.9			2,530.9	1,265.45	28.18	196.69	-1068.76	84.46
P C								0	0
P V								0	0

Totals :

NP-Charged							0	0
NP-Voted	2530.9		2,530.9	1,265.45	28.18		-1265.45	100
P-Charged					0	0	0	0
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

2,530.9		2,530.9	1,265.45	28.18	196.69	-1068.76	84.46

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 57 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 57 Labour and Employment

Revenue Section

Major Head : 2230

SubMajor Head : 01

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (LBR-1 Commissioner of Labour)

N C							0	0
N V	1,269.52		1,269.52	634.76	96.83	506.65	-128.11	20.18
P C							0	0
P V							0	0

Sub Head : 02 (LBR-15 Rural Labour Commissioner)

N C							0	0
N V	125.86		125.86	62.93	7.38	48.22	-14.71	23.38
P C							0	0
P V							0	0

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (LBR-2 District Establishment)

N C							0	0
N V	1,092.96		1,092.96	546.48	79.16	437.25	-109.23	19.99
P C							0	0
P V							0	0

Minor Head : 102

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (LBR-10 Safety Cell for prevention of accidents)

N C							0	0
N V	1,483.47		1,483.47	741.74	17.52	106.99	-634.75	85.58
P C							0	0
P V							0	0

Sub Head : 03 (LBR-12 Establishment under Chief Inspector of Factories)

N C							0	0
N V	2,132.14		2,132.14	1,066.07	153.45	797.62	-268.45	25.18
P C							0	0
P V							0	0

Sub Head : 04 (LBR-13 Establishment under chief Inspector of Steam Boilers)

N C							0	0
N V	689.53		689.53	344.77	47.76	263.37	-81.4	23.61
P C							0	0
P V							0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (LBR-14 Protection of unorganised Rural Labours as per Satem Comm

N C							0	0
N V	1,135.83		1,135.83	567.92	55.03	374.37	-193.55	34.08
P C							0	0
P V							0	0

							0	0
						.3	+.05	20
							0	0
							0	0

For the Gran 57 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S

(All figures are in Lakhs of Rupees)

Grant No 57 Labour and Employment

Revenue Section

Major Head : 2230

SubMajor Head : 01

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (LBR-26 Social Security to unorganized Labours of Urban Sector)

N C					0	0	
N V	.5	.5	.25	.3	+.05	20	
P C					0	0	
P V					0	0	

Sub Head : 06 (LBR-18-A Gujarat Labour Welfare Board)

N C					0	0	
N V	894.6	894.6	447.3	349.1	-98.2	21.95	
P C					0	0	
P V					0	0	

Sub Head : 07 (LBR-22 Rural Labour Welfare Board)

N C					0	0	
N V	102.5	102.5	51.25	51.24	-.01	0.02	
P C					0	0	
P V					0	0	

Sub Head : 16 (Implementation of Child Labour Act)

N C					0	0	
N V	5.3	5.3	2.65	.3 1.79	-.86	32.45	
P C					0	0	
P V					0	0	

P V						0	0

Sub Head : 17 (LBR-27 Gujarat State Social Security Board)

N C						0	0
N V	1,159.3	1,159.3	579.65	3.1	-576.55	99.47	
P C						0	0
P V						0	0

Minor Head : 111

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (LBR-16 Social Security Fund under proverty allevation Programme)

N C						0	0
N V	831.92	831.92	415.96	315.95	-100.01	24.04	
P C						0	0
P V						0	0

Sub Head : 03 (LBR-17 Welfare activities for salt workers (P.A.P))

N C						0	0
N V	27.64	27.64	13.82	13.8	-.02	0.14	
P C						0	0
P V						0	0

Sub Head : 05 (LBR-25 Activities of the Gujarat Building and Other Construction

N C						0	0
N V	11,583.54	11,583.54	5,791.77	4,161.18	-1630.59	28.15	
P C						0	0
P V						0	0

Minor Head : 112

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

						0	0
						-.5	100

For the Gran 57 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
					(All figures are in Lakhs of Rupees)					
Grant No		57	Labour and Employment							
Revenue Section										
Major Head :		2230								
SubMajor Head :		01								
Minor Head :		112								
Group SubHead :		P (Partially Centrally Sponsored Scheme)								
Scheme :		NOT AVAILABLE								
Sub Head :		01	(LBR-24 Abolition of the bounded labour system(Partially Centrall							
N	C								0	0
N	V	1			1	.5			-.5	100
P	C								0	0
P	V								0	0
Minor Head :		800								
Group SubHead :		()								
Scheme :		NOT AVAILABLE								
Sub Head :		01	(LBR-21 Gandhi Labour Institute)							
N	C								0	0
N	V	359.46			359.46	179.73		179.73	0	0
P	C								0	0
P	V								0	0
Sub Head :		02	(LBR-23 Scheme of Shram Awards)							
N	C								0	0
N	V	17			17	8.5			-8.5	100
P	C								0	0
P	V								0	0
SubMajor Head :		02								

SubMajor Head : 02

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (EMP-6-Employment Services and Extension Scheme)

N C							0	0
N V	2,956.9	2,956.9	1,478.45	138.96	885.35	-593.1		40.12
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (EMP-6 Model Career Centre under National Career Service Project(

N C							0	0
N V	10	10	5				-5	100
P C							0	0
P V							0	0

SubMajor Head : 03

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (EMP-5 Strengthening the Directorate of Employment and Training(T

N C							0	0
N V	643.5	643.5	321.75	20.09	134.2	-187.55		58.29
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

For the Gran 57 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
					(All figures are in Lakhs of Rupees)					

Grant No 57 Labour and Employment

Revenue Section

Major Head : 2230

SubMajor Head : 03

Minor Head : 001

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (Gujarat Skill Development Mission - Generate Employment through

N C							0	0
N V	7,000.73	7,000.73	3,500.37	102.25	420.93	-3079.44		87.97
P C							0	0
P V							0	0

Minor Head : 003

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 05 (EMP-2 Industrial Training Centres)

N C							0	0
N V	8,569.63	8,569.63	4,284.82	566.52	3,418.55	-866.27		20.22
P C							0	0
P V							0	0

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (EMP-1 Craftsman Training Scheme in Government Industrial Trainin

N C						0	0
N V	42,593.77	42,593.77	21,296.89	2,726.36	15,062.04	-6234.85	29.28
P C						0	0
P V						0	0

Sub Head : 03 (EMP-1 Craftsman Training Scheme in Government Industrial Trainin

N C						0	0
N V	529.92	529.92	264.96	38.94	206.36	-58.6	22.12
P C						0	0
P V						0	0

Sub Head : 08 (Gujarat Investment Promotion Programme(GIPP)finance by Japan Int

N C						0	0
N V	1,800	1,800	900			-900	100
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 07 (Skills Strengthening for Industrial Value Enhancement(STRIVE))

N C						0	0
N V	2,940	2,940	1,470			-1470	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (EMP-1 Craftsman Training Scheme in Government Industrial Trainin

N C						0	0
N V	455	455	227.5			-227.5	100
P C						0	0
P V						0	0

						0	0
						-.38	100

For the Gran 57 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 57 Labour and Employment

Revenue Section

Major Head : 2230

SubMajor Head : 03

Minor Head : 101

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 09 ((World Bank Assisted) Skills Acquisition and Knowledge Awareness

N C							0	0
N V	.75		.75	.38			-.38	100
P C							0	0
P V							0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (EMP-4 National Apprenticeship Training)

N C							0	0
N V	6,068.4		6,068.4	3,034.2	310.51	1,294.29	-1739.91	57.34
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (National Apprenticeship Promotion Scheme)

N C							0	0
N V	3,120		3,120	1,560			-1560	

N V	3,120	3,120	1,560			-1560	100
P C						0	0
P V						0	0

Major Head : 2235

SubMajor Head : 60

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Aam Aadami Bima Yojana)

N C						0	0
N V	50	50	25			-25	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	99650.67	99,650.67	49,825.34	4,361.07		-49825.34	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

99,650.67	99,650.67	49,825.34	4,361.07	29,032.38	-20792.96	41.73

For the Gran 57 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 57 Labour and Employment

Capital Section

Major Head : 4250

SubMajor Head : 00

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (EMP-1 Craftsman Training Scheme in Government Industrial Trainin

N C							0	0
N V	7,200		7,200	3,600	23.84	41.91	-3558.09	98.84
P C							0	0
P V							0	0

Totals :

NP-Charged						0	0
NP-Voted	7200	7,200	3,600	23.84		-3600	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

7,200	7,200	3,600	23.84	41.91	-3558.09	98.84

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 58 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S

(All figures are in Lakhs of Rupees)

Grant No 58 Other Expenditure Pertaining to Labour and Employment Department

Capital Section

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advances)

N C								0	0
N V	1		1	.5				-.5	100
P C								0	0
P V								0	0

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Advance for Purchase of Motor Conveyances)

N C								0	0
N V	.7		.7	.35				-.35	100
P C								0	0
P V								0	0

Totals :

NP-Charged							0	0
NP-Voted	1.7		1.7	.85			-.85	100
P-Charged					0	0	0	0

P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	1.7	1.7	.85			-.85	100

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 59 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 59 Legal Department

Revenue Section

Major Head : 2052

SubMajor Head : 00

Minor Head : 090

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (STP-28 Legal Department)

N C							0	0
N V	1,640.14		1,640.14	820.07	71.32	433.39	-386.68	47.15
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (STP-27 Information Technology)

N C							0	0
N V	15.5		15.5	7.75	.71	2.01	-5.74	74.06
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	1655.64		1,655.64	827.82	72.02		-827.82	100
P-Charged					0	0	0	0

P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	1,655.64	1,655.64	827.82	72.02	435.4	-392.42		47.4

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

AA/Warning shlp/Gr 0059-0061/

06-NOV-2020

To,

Deputy Sceretary (Budget),
Legal Department,
Block No.4, 1st Floor,
New Sachivalaya,
Gandhinagar - 382 010

Sub: Warning slip for the month of SEP-2020

Sir,

Please find the attached list of details of heads under which there is (i) excess expenditure over the Budget provision and (ii) expenditure without any Budget provision.

You are requested to take necessary action so that Budget provision is made available to cover the excess expenditure/expenditure without any Budget provision and in case of misclassification necessary action to rectify the same.

Also, a Soft copy of the Detailed Monthly Appropriation Account for the month 01-SEP-20 is sent for reconcilation and necessary action at your end at the email id

seclegal@gujarat.gov.in

.

Yours faithfully,

Encl:as above

Sr.Accounts Officer/AA

WARNING SLIP FOR THE MONTH OF: SEPTEMBER-2020

GRANT NO. 0059 TO 0061 LEGAL DEPARTMENT

Gr	MH	SmhMnh	Sch	Sh	SH Dscrptn	VC	PNp	Grant	Expendt	Excess
								(` in thousand)		
0060	2014	00 105		02	Civil Judges.	C	N	0	98	98
0060	2014	00 105	C	04	Ahmedabad City Civil and Sessions Courts.(Centrally Sponsered Scheme)	V	N	0	25818	25818

For the Gran 60 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 60 Administration of Justice

Revenue Section

Major Head : 2014

SubMajor Head : 00

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Judges.)

N C	1,860.98	1,860.98	930.49	93.12	650	-280.49	30.14
N V						0	0
P C						0	0
P V						0	0

Sub Head : 02 (Ragistrar.)

N C	13,658.57	13,658.57	6,829.29	785.48	4,688.62	-2140.67	31.35
N V						0	0
P C						0	0
P V						0	0

Sub Head : 02 (Ragistrar.)

N C						0	0
N V	343.2	343.2	171.6			-171.6	100
P C						0	0
P V						0	0

Sub Head : 03 (Judicial Academy for Training of Judicial Officers)

N C	781.21	781.21	390.61	30.69	158.38	-232.23	59.45
N V						0	0
P C						0	0
P V						0	0

P V							0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Special Court under N.D.P.C. Act.)

N C							0	0
N V	85.02		85.02	42.51	1.88	11.11	-31.4	73.86
P C							0	0
P V							0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (District and Session Judges.)

N C							0	0
N V	26,628.73		26,628.73	13,314.37	1,996.78	11,372	-1942.37	14.59
P C							0	0
P V							0	0

Sub Head : 02 (Civil Judges.)

N C						.98	+.98	0
N V							0	0
P C							0	0
P V							0	0

Sub Head : 02 (Civil Judges.)

N C							0	0
N V	34,825.8		34,825.8	17,412.9	2,503.67	14,375.48	-3037.42	17.44
P C							0	0
P V							0	0

							0	0
					463.2	2,556.87	-41.06	1.58

For the Gran 60 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 60 Administration of Justice

Revenue Section

Major Head : 2014

SubMajor Head : 00

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Process Serving Establishment.)

N C							0	0
N V	5,195.85		5,195.85	2,597.93	463.2	2,556.87	-41.06	1.58
P C							0	0
P V							0	0

Sub Head : 05 (Megistrate Courts for Ahmedabad City.)

N C							0	0
N V	2,865.5		2,865.5	1,432.75	186.91	1,070.82	-361.93	25.26
P C							0	0
P V							0	0

Sub Head : 06 (Family Courts)

N C							0	0
N V	3,583.18		3,583.18	1,791.59	251.63	1,450.05	-341.54	19.06
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 04 (Ahmedabad City Civil and Sessions Courts.(Centrally Sponsered Sc

N C							0	0

N C							0	0
N V					258.18	258.18	+258.18	0
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 04 (Ahmedabad City Civil and Sessions Courts.(Centrally Sponsered Sc

N C							0	0
N V	3,480.26		3,480.26	1,740.13		1,236.5	-503.63	28.94
P C							0	0
P V							0	0

Sub Head : 07 (Fast Track Special Courts for Expenditious Trail ad Disposal of

N C							0	0
N V	1,600		1,600	800	22.93	139.47	-660.53	82.57
P C							0	0
P V							0	0

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Small Causes Courts.)

N C							0	0
N V							0	0
P C							0	0
P V							0	0

Sub Head : 01 (Small Causes Courts.)

N C							0	0
N V	1,897.38		1,897.38	948.69	149.39	768.1	-180.59	19.04
P C							0	0
P V							0	0

Minor Head : 108

Group SubHead : ()

For the Gran 60 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
					(All figures are in Lakhs of Rupees)					

Grant No 60 Administration of Justice

Revenue Section

Major Head : 2014

SubMajor Head : 00

Minor Head : 108

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Judicial Megistrates.)

N C							0	0
N V	3,379.21		3,379.21	1,689.61	283.82	1,608.64	-80.97	4.79
P C							0	0
P V							0	0

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Administrator General and official Trustees)

N C							0	0
N V	14.3		14.3	7.15	.82	4.89	-2.26	31.61
P C							0	0
P V							0	0

Minor Head : 114

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Law Officers)

N C							0	0
N V							0	0
P C							0	0
P V							0	0

Sub Head : 01 (Law Officers)

N C							0	0
N V	13,328.88		13,328.88	6,664.44	831.61	4,847.74	-1816.7	27.26
P C							0	0
P V							0	0

Sub Head : 02 (Law Officer Establishment (District Courts))

N C							0	0
N V	514.39		514.39	257.2	41.39	232.21	-24.99	9.72
P C							0	0
P V							0	0

Minor Head : 116

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Gujarat Public Work contracts Disputes Arbitration Tribunal.)

N C							0	0
N V	152.94		152.94	76.47	5.79	41.68	-34.79	45.49
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Computerisation of Courts.)

N C							0	0
N V	1,652		1,652	826			-826	100
P C							0	0
P V							0	0

For the Gran 60 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 60 Administration of Justice

Revenue Section

Totals :

NP-Charged	16,300.76			16,300.76	8,150.38	909.28		-8150.38	100
NP-Voted	99546.64			99,546.64	49,773.32	6,997.99		-49773.32	100
P-Charged						0	0	0	0
P-Voted								0	0

Surrender/Withdrawal

Total Charged:

16,300.76	16,300.76	8,150.38	909.28	5,497.98	-2652.4	32.54

Total Voted:

99,546.64	99,546.64	49,773.32	6,997.99	39,973.73	-9799.59	19.69

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

E/S - Excess(+) or Saving(-)

For the Gran 61 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
					(All figures are in Lakhs of Rupees)					

Grant No 61 Other Expenditure Pertaining to Legal Department

Revenue Section

Major Head : 2230

SubMajor Head : 01

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (LBR-7 Court of Indusrial Arbitration)

N C							0	0
N V	1,117	1,117	558.5	80.97	462.73	-95.77		17.15
P C							0	0
P V							0	0

Sub Head : 02 (LBR-8 Labour Courts Arbitration)

N C							0	0
N V	1,977.81	1,977.81	988.91	197.41	919.77	-69.14		6.99
P C							0	0
P V							0	0

Major Head : 2235

SubMajor Head : 02

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Legal assistance in undefended poor accused persons in Sessions

N C							0	0

N C							0	0
N V	35		35	17.5	13.59	16.34	-1.16	6.63
P C							0	0
P V							0	0

Sub Head : 02 (Establishment of Legal Services Authorities.)

N C							0	0
N V	3,760.58		3,760.58	1,880.29	139.67	1,111.15	-769.14	40.91
P C							0	0
P V							0	0

Major Head : 2250

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Donation to Institutes.)

N C							0	0
N V	7.5		7.5	3.75			-3.75	100
P C							0	0
P V							0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Charity Commissioner.)

N C							0	0
N V	308.93		308.93	154.47	18.81	113.5	-40.97	26.52
P C							0	0
P V							0	0

0	0

For the Gran 61 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 61 Other Expenditure Pertaining to Legal Department

Revenue Section

Major Head : 2250

SubMajor Head : 00

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Regional Staff of the Charity Commissioner.)

N C							0	0
N V	1,471.65	1,471.65	735.83	104.96	655.61	-80.22		10.9
P C							0	0
P V							0	0

Sub Head : 03 (Treasurers of Charitable Endowments.)

N C							0	0
N V	9.18	9.18	4.59	.85	4.35	-.24		5.23
P C							0	0
P V							0	0

Sub Head : 04 (Gujarat State Waqf Tribunal)

N C							0	0
N V	60	60	30	4.92	29.43	-.57		1.9
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Administration of Societies Registration Act.)

Sub Head : 01 (Administration of Societies Registration Act.)

N C						0	0
N V	5.15	5.15	2.58	.2	1.2	-1.38	53.49
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	8752.8	8,752.8	4,376.4	561.38		-4376.4	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

8,752.8	8,752.8	4,376.4	561.38	3,314.08	-1062.32	24.27

For the Gran 61 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 61 Other Expenditure Pertaining to Legal Department

Capital Section

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advance)

N C							0	0
N V	25		25	12.5			-12.5	100
P C							0	0
P V							0	0

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Advance for Purchase of Motor Conveyances)

N C							0	0
N V	20		20	10			-10	100
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	45		45	22.5			-22.5	100
P-Charged					0	0	0	0

P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	45	45	22.5			-22.5	100

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 62 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
			(All figures are in Lakhs of Rupees)					

Grant No 62 Legislative and Parlimentary Affairs Department

Revenue Section

Major Head : 2052

SubMajor Head : 00

Minor Head : 090

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (TDP-10 Legislative and Parliamentary Affairs Department)

N C							0	0
N V	552.02	552.02	276.01	32.19	220.77	-55.24		20.01
P C							0	0
P V							0	0

Sub Head : 02 (Government Chief Whip Establishment)

N C							0	0
N V	238.5	238.5	119.25	9.28	60.74	-58.51		49.06
P C							0	0
P V							0	0

Sub Head : 03 (State Law Commission)

N C							0	0
N V	62.31	62.31	31.16	2.92	23	-8.16		26.19
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	852.83	852.83	426.42	44.39		-426.42		100

P-Charged			0	0	0	0	
P-Voted					0	0	
Surrender/Withdrawal							
Total Voted:							
	852.83	852.83	426.42	44.39	304.5	-121.92	28.59

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 63 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S

(All figures are in Lakhs of Rupees)

Grant No 63 Other Expenditure Pertaining to Legilative and Parliamentary Affairs Department

Capital Section

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advances)

N C								0	0
N V	.01			.01	.01			-.01	100
P C								0	0
P V								0	0

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Advances for purchase of Motor Conveyances)

N C								0	0
N V	.01			.01	.01			-.01	100
P C								0	0
P V								0	0

Totals :

NP-Charged								0	0
NP-Voted	.02			.02	.01			-.01	100
P-Charged						0	0	0	0

P-Voted					0	0
Surrender/Withdrawal						
Total Voted:						
	.02	.02	.01		-.01	100

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 64 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 64 Narmada , Water Resources, Water Supply and Kalpsar Department

Revenue Section

Major Head : 3451

SubMajor Head : 00

Minor Head : 090

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Narmada Water Resources,Water Supply and Kalpsar Department (Pro

N C							0	0
N V	1,969.25	1,969.25	984.63	136.56	765.46	-219.17		22.26
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Expenditure For Training)

N C							0	0
N V	4	4	2			-2		100
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	1973.25	1,973.25	986.63	136.56		-986.63		100
P-Charged				0	0	0	0	

P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	1,973.25	1,973.25	986.63	136.56	765.46	-221.17		22.42

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

AA/Warning shlp/Gr 0064-0068/

06-NOV-2020

To,

Deputy Sceretary (Budget),
Narmada Water Resources, Water Supply and Kalpser Department
Block No.9, 8th Floor,
New Sachivalaya,
Gandhinagar - 382 010

Sub: Warning slip for the month of SEP-2020

Sir,
Please find the attached list of details of heads under which there is (i) excess expenditure over the Budget provision and (ii) expenditure without any Budget provision.

You are requested to take necessary action so that Budget provision is made available to cover the excess expenditure/expenditure without any Budget provision and in case of misclassification necessary action to rectify the same.

Also, a Soft copy of the Detailed Monthly Appropriation Account for the month 01-SEP-20 is sent for reconcilation and necessary action at your end at the email id
secwr@gujarat.gov.in
.

Yours faithfully,

Encl:as above

Sr.Accounts Officer/AA

WARNING SLIP FOR THE MONTH OF: SEPTEMBER-2020

GRANT NO. 0064 TO 0068 NARMADA,WATER RESOURCES, WATER SUPPLY AND KALPSAR DEPARTMENT

Gr	MH	Smh	Mnh	Sch	Sh	SH Dscrptn	VC	PNp	Grant	Expendt	Excess
									(` in thousand)		
0066	2700	05	101		01	Work Charged Establishment	C	N	0	2065	2065
0066	2701	80	800		84	IRG-141 Maintenance and Repairs	C	N	0	300	300
0066	4701	80	800		01	Payment of Decretal Amount for Compensation of Land Acquisition	V	N	0	382	382

For the Gran 65 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
					(All figures are in Lakhs of Rupees)					
Grant No		65	Narmada Development Scheme							
Capital Section										
Major Head :		4700								
SubMajor Head :		31								
Minor Head :		190								
Group SubHead :		()								
Scheme :			NOT AVAILABLE							
Sub Head :		01	(IRG-1 Share Capital Contribution to Sardar Sarovar Narmada Nigam							
N	C								0	0
N	V	11,100.71			11,100.71	5,550.36		5,027.85	-522.51	9.41
P	C								0	0
P	V								0	0
SubMajor Head :		32								
Minor Head :		190								
Group SubHead :		()								
Scheme :			NOT AVAILABLE							
Sub Head :		01	(IRG-1 Share Capital Contribution to Sardar Sarovar Narmada Nigam							
N	C								0	0
N	V	33,985.27			33,985.27	16,992.64		15,392.96	-1599.68	9.41
P	C								0	0
P	V								0	0
SubMajor Head :		33								
Minor Head :		190								
Group SubHead :		P	(Partially Centrally Sponsored Scheme)							

Scheme : NOT AVAILABLE

Sub Head : 01 (IRG-1 Share Capital Contribution to Sardar Sarovar Narmada Nigam

N C							0	0
N V	3,12,836.76		3,12,836.76	1,56,418.38	35,000	59,948.19	-96470.19	61.67
P C							0	0
P V							0	0

SubMajor Head : 34

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Direction and Administration)

N C							0	0
N V	3,330.33		3,330.33	1,665.17	217.27	2,339.9	+674.73	40.52
P C							0	0
P V							0	0

Major Head : 4801

SubMajor Head : 35

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Share Capital Contribution to Sardar Saovar Narmada Nigam Limite

N C							0	0
N V	18,746.63		18,746.63	9,373.32	8,490.91		-882.41	9.41
P C							0	0
P V							0	0

Major Head : 5452

SubMajor Head : 01

For the Gran 65 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 65 Narmada Development Scheme

Capital Section

Major Head : 5452

SubMajor Head : 01

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Construction of Statue of Shree Sardar Patel and Memorial)

N C							0	0
N V	80,000		80,000	40,000	19,307.85	-20692.15		51.73
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	459999.7		4,59,999.7	**********	35,217.27		-229999.85	100
P-Charged					0	0	0	0
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

4,59,999.7		4,59,999.7	**********	35,217.27	1,10,507.66	-119492.19	51.95

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 66 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S

(All figures are in Lakhs of Rupees)

Grant No 66 Irrigation and Soil Conservation

Revenue Section

Major Head : 2700

SubMajor Head : 01

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Work Charged Establishment)

N	C							0	0
N	V	230		230	115	21	91.96	-23.04	20.03
P	C							0	0
P	V							0	0

Sub Head : 02 (Other Maintenance Expenditure)

N	C							0	0
N	V	85		85	42.5	1.26	20.19	-22.31	52.49
P	C							0	0
P	V							0	0

SubMajor Head : 02

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Work Charged Establishment)

N	C							0	0
N	V	385		385	192.5	21.32	133.15	-59.35	30.83
P	C							0	0

P V						0	0

Sub Head : 02 (Other Maintenance Expenditure)

N C						0	0
N V	150	150	75	2.09	39.12	-35.88	47.84
P C						0	0
P V						0	0

SubMajor Head : 03

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Work Charged Establishment)

N C						0	0
N V	440	440	220		135.71	-84.29	38.31
P C						0	0
P V						0	0

Sub Head : 02 (Other Maintenance Expenditure)

N C						0	0
N V	40	40	20	.09	6.63	-13.37	66.85
P C						0	0
P V						0	0

SubMajor Head : 04

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Work Charged Establishment)

N C						0	0
N V	1,040	1,040	520	57.02	402.84	-117.16	22.53
P C						0	0
P V						0	0

For the Gran 66 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
		(All figures are in Lakhs of Rupees)						

Grant No 66 Irrigation and Soil Conservation

Revenue Section

Major Head : 2700

SubMajor Head : 04

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Other Maintenance Expenditure)

N C							0	0
N V	350		350	175	.01	48.93	-126.07	72.04
P C							0	0
P V							0	0

SubMajor Head : 05

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Work Charged Establishment)

N C						20.65	+20.65	0
N V						0	0	0
P C						0	0	0
P V						0	0	0

Sub Head : 01 (Work Charged Establishment)

N C							0	0
N V	2,225		2,225	1,112.5	140.25	926.54	-185.96	16.72
P C							0	0

P V							0	0

Sub Head : 02 (Other Maintenance Expenditure)

N C							0	0
N V	1,100		1,100	550	136.79	401.52	-148.48	27
P C							0	0
P V							0	0

SubMajor Head : 06

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Work Charged Establishment)

N C							0	0
N V	1,200		1,200	600	87.59	417.27	-182.73	30.46
P C							0	0
P V							0	0

Sub Head : 02 (Other Maintenance Expenditure)

N C							0	0
N V	600		600	300	23.47	109.37	-190.63	63.54
P C							0	0
P V							0	0

SubMajor Head : 07

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Work Charged Establishment)

N C							0	0
N V	150		150	75	4.21	52.33	-22.67	30.23
P C							0	0
P V							0	0

For the Gran 66 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
					(All figures are in Lakhs of Rupees)					

Grant No 66 Irrigation and Soil Conservation

Revenue Section

Major Head : 2700

SubMajor Head : 07

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Other Maintenance Expenditure)

N C							0	0
N V	15		15	7.5	.82	-6.68		89.07
P C							0	0
P V							0	0

SubMajor Head : 08

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Work Charged Establishment)

N C							0	0
N V	773		773	386.5	68.58	382.67	-3.83	0.99
P C							0	0
P V							0	0

Sub Head : 02 (Other Maintenance Expenditure)

N C							0	0
N V	10		10	5	1.51	1.51	-3.49	69.8
P C							0	0

P V						0	0

SubMajor Head : 09

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Work Charged Establishment)

N C						0	0
N V	380	380	190	23.34	156.2	-33.8	17.79
P C						0	0
P V						0	0

Sub Head : 02 (Other Maintenance Expenditure)

N C						0	0
N V	55	55	27.5	18.65	18.65	-8.85	32.18
P C						0	0
P V						0	0

SubMajor Head : 10

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Work Charged Establishment)

N C						0	0
N V	980	980	490	56.74	346.73	-143.27	29.24
P C						0	0
P V						0	0

Sub Head : 02 (Other Maintenance Expenditure)

N C						0	0
N V	410	410	205	14.57	109.27	-95.73	46.7
P C						0	0
P V						0	0

For the Gran 66 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 66 Irrigation and Soil Conservation

Revenue Section

Major Head : 2700

SubMajor Head : 11

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Work Charged Establishment)

N C								0	0
N V	670			670	335	48.91	294.02	-40.98	12.23
P C								0	0
P V								0	0

Sub Head : 02 (Other Maintenance Expenditure)

N C								0	0
N V	130			130	65		13.02	-51.98	79.97
P C								0	0
P V								0	0

SubMajor Head : 12

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Work Charged Establishment)

N C								0	0
N V	380			380	190	25.78	148.08	-41.92	22.06
P C								0	0

P V							0	0

SubMajor Head : 13

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Work Charged Establishment)

N C							0	0
N V	186.9		186.9	93.45	29.9	89.43	-4.02	4.3
P C							0	0
P V							0	0

Sub Head : 02 (Other Maintenance Expenditure)

N C							0	0
N V	25		25	12.5			-12.5	100
P C							0	0
P V							0	0

SubMajor Head : 14

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Work Charged Establishment)

N C							0	0
N V	400		400	200	81.41	194.7	-5.3	2.65
P C							0	0
P V							0	0

Sub Head : 02 (Other Maintenance Expenditure)

N C							0	0
N V	45		45	22.5	2.26	7.7	-14.8	65.78
P C							0	0
P V							0	0

For the Gran 66 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 66 Irrigation and Soil Conservation

Revenue Section

Major Head : 2700

SubMajor Head : 15

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Work Charged Establishment)

N C								0	0
N V	100			100	50	4.9	34.11	-15.89	31.78
P C								0	0
P V								0	0

Sub Head : 02 (Other Maintenance Expenditure)

N C								0	0
N V	100			100	50	.49	3.6	-46.4	92.8
P C								0	0
P V								0	0

SubMajor Head : 16

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Work Charged Establishment)

N C								0	0
N V	125			125	62.5	7.52	47.39	-15.11	24.18
P C								0	0

P V							0	0

Sub Head : 02 (Other Maintenance Expenditure)

N C							0	0
N V	2		2	1			-1	100
P C							0	0
P V							0	0

SubMajor Head : 17

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Work Charged Establishment)

N C							0	0
N V	105		105	52.5	10.15	56.17	+3.67	6.99
P C							0	0
P V							0	0

Sub Head : 02 (Other Maintenance Expenditure)

N C							0	0
N V	10		10	5	.45	.45	-4.55	91
P C							0	0
P V							0	0

SubMajor Head : 18

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Work Charged Establishment)

N C							0	0
N V	90		90	45	16.55	52.87	+7.87	17.49
P C							0	0
P V							0	0

For the Gran 66 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 66 Irrigation and Soil Conservation

Revenue Section

Major Head : 2700

SubMajor Head : 18

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Other Maintenance Expenditure)

N C								0	0
N V	25			25	12.5	1.08	1.08	-11.42	91.36
P C								0	0
P V								0	0

SubMajor Head : 19

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Work Charged Establishment)

N C								0	0
N V	120			120	60	9.69	56.39	-3.61	6.02
P C								0	0
P V								0	0

Sub Head : 02 (Other Maintenance Expenditure)

N C								0	0
N V	15			15	7.5	4.56	8.48	+.98	13.07
P C								0	0

P V							0	0

SubMajor Head : 20

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Work Charged Establishment)

N C							0	0
N V	19.3		19.3	9.65	1.41	8.54	-1.11	11.5
P C							0	0
P V							0	0

Sub Head : 02 (Other Maintenance Expenditure)

N C							0	0
N V	2		2	1			-1	100
P C							0	0
P V							0	0

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Direction.)

N C							0	0
N V	1,448.45		1,448.45	724.23	52.46	440.84	-283.39	39.13
P C							0	0
P V							0	0

Sub Head : 02 (Administration)

N C							0	0
N V	12,382.88		12,382.88	6,191.44	845.78	4,559.06	-1632.38	26.37
P C							0	0
P V							0	0

For the Gran 66 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 66 Irrigation and Soil Conservation

Revenue Section

Major Head : 2700

SubMajor Head : 80

Minor Head : 005

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 11 (IRG-47 Survey and Investigation)

N C								0	0
N V	4,999			4,999	2,499.5	159.18	183.71	-2315.79	92.65
P C								0	0
P V								0	0

Minor Head : 052

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 21 (Tools and Plant)

N C								0	0
N V	3,400			3,400	1,700	170.85	1,229.25	-470.75	27.69
P C								0	0
P V								0	0

Minor Head : 799

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 22 (Stock)

N C							0	0
N V	1	1	.5				-.5	100
P C							0	0
P V							0	0

Sub Head : 24 (Workshop-Suspense)

N C							0	0
N V	120	120	60	5.5	44.81	-15.19		25.32
P C							0	0
P V							0	0

Major Head : 2701

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Direction)

N C							0	0
N V	3,630.25	3,630.25	1,815.13	240.75	1,692.53	-122.6		6.75
P C							0	0
P V							0	0

Sub Head : 02 (Administration)

N C							0	0
N V	5,362.15	5,362.15	2,681.08	450.9	2,220.76	-460.32		17.17
P C							0	0
P V							0	0

Minor Head : 004

Group SubHead : ()

Scheme : NOT AVAILABLE

							0	0

For the Gran 66 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 66 Irrigation and Soil Conservation

Revenue Section

Major Head : 2701

SubMajor Head : 80

Minor Head : 004

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 11 (IRG-36 Research)

N C							0	0
N V	840	840	420	42.13	273.34	-146.66		34.92
P C							0	0
P V							0	0

Minor Head : 005

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 11 (IRG-123 Survey and Investigation)

N C							0	0
N V	1,305	1,305	652.5	1.16	6.67	-645.83		98.98
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IRG-83 Information Technology)

N C							0	0
N V	188.95		188.95	94.48	.69	3.98	-90.5	95.79
P C							0	0
P V							0	0

Sub Head : 12 (Payment to Sardar Sarovar Narmada Nigam Limited towards water ch

N C							0	0
N V	7,000		7,000	3,500		2,639	-861	24.6
P C							0	0
P V							0	0

Sub Head : 84 (IRG-141 Maintenance and Repairs)

N C						3	+3	0
N V							0	0
P C							0	0
P V							0	0

Sub Head : 84 (IRG-141 Maintenance and Repairs)

N C							0	0
N V	4,962		4,962	2,481	374.43	2,067.95	-413.05	16.65
P C							0	0
P V							0	0

Major Head : 2702

SubMajor Head : 01

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 11 (Other Minor Irrigation Works)

N C							0	0
N V	22		22	11			-11	100
P C							0	0
P V							0	0

For the Gran 66 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
					(All figures are in Lakhs of Rupees)					

Grant No 66 Irrigation and Soil Conservation

Revenue Section

Major Head : 2702

SubMajor Head : 01

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 13 (Minor Irrigation Works)

N C							0	0
N V	3,620.99		3,620.99	1,810.5		81.4	-1729.1	95.5
P C							0	0
P V							0	0

SubMajor Head : 03

Minor Head : 101

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 11 (Construction and Deepening of Wells and Tanks(60-40 Partially C

N C							0	0
N V	8,018.48		8,018.48	4,009.24	76.48	449.14	-3560.1	88.8
P C							0	0
P V							0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 84 (MNR-245 Maintance and Repairs)

N C						0	0
N V	41,940	41,940	20,970	879.84	18,893.87	-2076.13	9.9
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 84 (Maintance and Repairs)

N C						0	0
N V	4,635	4,635	2,317.5	10	1,543.18	-774.32	33.41
P C						0	0
P V						0	0

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Direction)

N C						0	0
N V	785.54	785.54	392.77	46.54	245.85	-146.92	37.41
P C						0	0
P V						0	0

Sub Head : 02 (Administration)

N C						0	0
N V	6,163.1	6,163.1	3,081.55	405.11	1,743.63	-1337.92	43.42
P C						0	0
P V						0	0

Minor Head : 052

Group SubHead : ()

For the Gran 66 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
					(All figures are in Lakhs of Rupees)					

Grant No 66 Irrigation and Soil Conservation

Revenue Section

Major Head : 2702

SubMajor Head : 80

Minor Head : 052

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 40 (MNR-228 Tools and Plant/Vehicle)

N C							0	0
N V	1,218.06		1,218.06	609.03		8.18	-600.85	98.66
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 11 (MNR-224 Survey and Investigation)

N C							0	0
N V	38		38	19			-19	100
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 14 (Minor Irrigation Census and Census of Water bodies)

N C							0	0
N V	700		700	350	44.13	83.14	-266.86	76.25

N V	700		700	350	44.13	83.14	-266.86	76.25
P C							0	0
P V							0	0

Major Head : 2705

SubMajor Head : 00

Minor Head : 701

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (CAD-1 Establishment of Command Area Development Organisation Fie

N C							0	0
N V	17.35		17.35	8.68	6.86	10.03	+1.35	15.55
P C							0	0
P V							0	0

Minor Head : 705

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 12 (CAD-10 Establishment of Water and Land Management Institution, G

N C							0	0
N V	1,445		1,445	722.5	124	414.83	-307.67	42.58
P C							0	0
P V							0	0

Major Head : 2711

SubMajor Head : 01

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 66 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 66 Irrigation and Soil Conservation

Revenue Section

Major Head : 2711

SubMajor Head : 01

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Administration)

N C								0	0
N V	61.7			61.7	30.85	2.27	17.54	-13.31	43.14
P C								0	0
P V								0	0

Minor Head : 052

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (FLC-3 Purchase of Machinery and Equipment for Flood Fighting Equ

N C								0	0
N V	290.5			290.5	145.25	37.41	105.19	-40.06	27.58
P C								0	0
P V								0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 11 (Construction)

N C						0	0
N V	3,000	3,000	1,500	5.94	104.27	-1395.73	93.05
P C						0	0
P V						0	0

Sub Head : 12 (Works for Flood Control.)

N C						0	0
N V	2,728.81	2,728.81	1,364.41		219.44	-1144.97	83.92
P C						0	0
P V						0	0

Sub Head : 84 (Maintenance and Repairs)

N C						0	0
N V	200	200	100		.08	-99.92	99.92
P C						0	0
P V						0	0

SubMajor Head : 03

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 11 (Drainage Works.)

N C						0	0
N V	495	495	247.5		1.6	-245.9	99.35
P C						0	0
P V						0	0

Sub Head : 84 (Maintenance and Repairs)

N C						0	0
N V	165	165	82.5	5.09	33.4	-49.1	59.52
P C						0	0
P V						0	0

For the Gran 66 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 66 Irrigation and Soil Conservation

Revenue Section

Totals :

NP-Charged							0	0
NP-Voted	134352.41		**********	67,176.21	4,911.05		-67176.21	100
P-Charged					0	0	0	0
P-Voted							0	0

Surrender/Withdrawal

				23.65	+23.65	0

Total Voted:

**********	1,34,352.41	67,176.21	4,911.05	44,134.12	-23042.09	34.3

For the Gran 66 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 66 Irrigation and Soil Conservation

Capital Section

Major Head : 4402

SubMajor Head : 00

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IRG-38 Direction)

N C								0	0
N V	194			194	97	2.75	24.94	-72.06	74.29
P C								0	0
P V								0	0

Major Head : 4700

SubMajor Head : 06

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 80 (Other Expenditure)

N C								0	0
N V	70			70	35	.29	1.52	-33.48	95.66
P C								0	0
P V								0	0

SubMajor Head : 10

Minor Head : 800

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Advance Paid to Other Government.)

N C							0	0
N V	125		125	62.5		36.95	-25.55	40.88
P C							0	0
P V							0	0

SubMajor Head : 11

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 43 (Canals and Branches)

N C							0	0
N V	13,265		13,265	6,632.5	188.72	1,002.24	-5630.26	84.89
P C							0	0
P V							0	0

Sub Head : 46 (Distributories and Water Courses)

N C							0	0
N V	5,200		5,200	2,600	12.92	118.03	-2481.97	95.46
P C							0	0
P V							0	0

Sub Head : 80 (Other Expenditure)

N C							0	0
N V	480		480	240	8.7	33.96	-206.04	85.85
P C							0	0
P V							0	0

SubMajor Head : 15

Minor Head : 800

For the Gran 66 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 66 Irrigation and Soil Conservation

Capital Section

Major Head : 4700

SubMajor Head : 15

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 80 (Other Expenditure)

N C								0	0
N V	2,152.32			2,152.32	1,076.16	32.03	214.55	-861.61	80.06
P C								0	0
P V								0	0

Major Head : 4701

SubMajor Head : 07

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 41 (Dam and Appurtenant works)

N C								0	0
N V	52			52	26	.64	3.31	-22.69	87.27
P C								0	0
P V								0	0

Sub Head : 42 (Buildings)

N C								0	0

N C						0	0
N V	16	16	8			-8	100
P C						0	0
P V						0	0

Sub Head : 43 (Canals and Branches)

N C						0	0
N V	15	15	7.5			-7.5	100
P C						0	0
P V						0	0

Sub Head : 80 (Other Expenditure)

N C						0	0
N V	20	20	10		2.24	-7.76	77.6
P C						0	0
P V						0	0

SubMajor Head : 13

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 43 (Canals and Branches)

N C						0	0
N V	160	160	80	.41	2.88	-77.12	96.4
P C						0	0
P V						0	0

SubMajor Head : 19

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				.05	2.53	-266.97	99.06

For the Gran 66 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 66 Irrigation and Soil Conservation

Capital Section

Major Head : 4701

SubMajor Head : 19

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 43 (Canals and Branches)

N C							0	0
N V	539		539	269.5	.05	2.53	-266.97	99.06
P C							0	0
P V							0	0

SubMajor Head : 20

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 41 (Dam and Appurtenant works)

N C							0	0
N V	35		35	17.5	.88	2.98	-14.52	82.97
P C							0	0
P V							0	0

Sub Head : 42 (Buildings)

N C							0	0
N V	20		20	10		1.08	-8.92	89.2
P C							0	0

P V						0	0

Sub Head : 43 (Canals and Branches)

N C						0	0
N V	50	50	25	.76	-24.24		96.96
P C						0	0
P V						0	0

Sub Head : 80 (Other Expenditure)

N C						0	0
N V	10	10	5	.39	-4.61		92.2
P C						0	0
P V						0	0

SubMajor Head : 26

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 41 (Dam and Appurtenant works)

N C						0	0
N V	15.7	15.7	7.85	.01	2.35	-5.5	70.06
P C						0	0
P V						0	0

Sub Head : 43 (Canals and Branches)

N C						0	0
N V	80	80	40	.96	3.81	-36.19	90.48
P C						0	0
P V						0	0

Sub Head : 80 (Other Expenditure)

N C						0	0
N V	32.81	32.81	16.41		3.51	-12.9	78.61
P C						0	0
P V						0	0

SubMajor Head : 34

For the Gran 66 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 66 Irrigation and Soil Conservation

Capital Section

Major Head : 4701

SubMajor Head : 34

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 43 (Canals and Branches)

N C							0	0
N V	130		130	65			-65	100
P C							0	0
P V							0	0

Sub Head : 80 (Other Expenditure)

N C							0	0
N V	70		70	35		.8	-34.2	97.71
P C							0	0
P V							0	0

SubMajor Head : 36

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 43 (Canals and Branches)

N C							0	0
N V	70		70	35	3.31	12.38	-22.62	64.63
P C							0	0

P V						0	0

SubMajor Head : 37

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 41 (Dam and Appurtenant works)

N C						0	0
N V	22.06	22.06	11.03	.57	2.58	-8.45	76.61
P C						0	0
P V						0	0

Sub Head : 43 (Canals and Branches)

N C						0	0
N V	19.83	19.83	9.92	.9	3.92	-6	60.48
P C						0	0
P V						0	0

Sub Head : 46 (Distributories and Water Courses)

N C						0	0
N V	75	75	37.5	.59	2.49	-35.01	93.36
P C						0	0
P V						0	0

Sub Head : 80 (Other Expenditure)

N C						0	0
N V	13.8	13.8	6.9	.49	1.59	-5.31	76.96
P C						0	0
P V						0	0

SubMajor Head : 39

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 66 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
					(All figures are in Lakhs of Rupees)					
Grant No		66	Irrigation and Soil Conservation							
Capital Section										
Major Head :		4701								
SubMajor Head :		39								
Minor Head :		800								
Group SubHead :		()								
Scheme :			NOT AVAILABLE							
Sub Head :		41	(Dam and Appurtenant works)							
N	C								0	0
N	V	10			10	5	.37	1.36	-3.64	72.8
P	C								0	0
P	V								0	0
SubMajor Head :		40								
Minor Head :		800								
Group SubHead :		()								
Scheme :			NOT AVAILABLE							
Sub Head :		80	(Other Expenditure)							
N	C								0	0
N	V	30			30	15	3.48	7.68	-7.32	48.8
P	C								0	0
P	V								0	0
SubMajor Head :		41								
Minor Head :		800								
Group SubHead :		()								

Scheme : NOT AVAILABLE

Sub Head : 01 (Dam Rehabilitation and Improvement Program(Externally Aided Prog

N C							0	0
N V	290		290	145			-145	100
P C							0	0
P V							0	0

Sub Head : 80 (Other Expenditure)

N C							0	0
N V	12,328.58		12,328.58	6,164.29	921.7	3,158.03	-3006.26	48.77
P C							0	0
P V							0	0

SubMajor Head : 44

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 80 (Other Expenditure)

N C							0	0
N V	1,461		1,461	730.5	26.61	158.64	-571.86	78.28
P C							0	0
P V							0	0

SubMajor Head : 57

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

							0	0
					21	53.44	-331.65	86.12
							0	0

For the Gran 66 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 66 Irrigation and Soil Conservation

Capital Section

Major Head : 4701

SubMajor Head : 57

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 80 (Other Expenditure)

N C								0	0
N V	770.18		770.18	385.09	21	53.44	-331.65		86.12
P C								0	0
P V								0	0

SubMajor Head : 66

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 80 (Other Expenditure)

N C								0	0
N V	15		15	7.5	.14	.56	-6.94		92.53
P C								0	0
P V								0	0

SubMajor Head : 67

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 41 (Dam and Appurtenant works)

N C							0	0
N V	80		80	40		.36	-39.64	99.1
P C							0	0
P V							0	0

SubMajor Head : 70

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 80 (Other Expenditure)

N C							0	0
N V	700		700	350	3.69	206.42	-143.58	41.02
P C							0	0
P V							0	0

SubMajor Head : 71

Minor Head : 052

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Pipe line Works)

N C							0	0
N V	1,71,005		1,71,005	85,502.5	1,645.3	52,293.41	-33209.09	38.84
P C							0	0
P V							0	0

SubMajor Head : 72

Minor Head : 800

Group SubHead : ()

For the Gran 66 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 66 Irrigation and Soil Conservation

Capital Section

Major Head : 4701

SubMajor Head : 72

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 80 (Other Expenditure)

N C								0	0
N V	1,006.58		1,006.58	503.29	349.11	593.1	+89.81	17.84
P C							0	0
P V							0	0

SubMajor Head : 73

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 80 (Other Expenditure)

N C								0	0
N V	33,330		33,330	16,665	4,004.9	9,474.07	-7190.93	43.15
P C							0	0
P V							0	0

SubMajor Head : 74

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 80 (Other Expenditure)

N C							0	0
N V	10,000		10,000	5,000	19.65	145.12	-4854.88	97.1
P C							0	0
P V							0	0

SubMajor Head : 75

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 80 (Other Expenditure)

N C							0	0
N V	7,500		7,500	3,750	31.24	110.54	-3639.46	97.05
P C							0	0
P V							0	0

SubMajor Head : 77

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 80 (Other Expenditure)

N C							0	0
N V	100		100	50	4.77		-45.23	90.46
P C							0	0
P V							0	0

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

For the Gran 66 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 66 Irrigation and Soil Conservation

Capital Section

Major Head : 4701

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Direction)

N C							0	0
N V	1,146.19	1,146.19	573.1	43.44	314.94	-258.16		45.05
P C							0	0
P V							0	0

Sub Head : 02 (Administration)

N C							0	0
N V	8,041.07	8,041.07	4,020.54	431.62	2,641.34	-1379.2		34.3
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Payment of Decretal Amount for Compensation of Land Acquisition)

N C	10,000	10,000	5,000	1,241.51	4,004.1	-995.9		19.92
N V							0	0
P C							0	0
P V							0	0

Sub Head : 01 (Payment of Decretal Amount for Compensation of Land Acquisition)

Sub Head : 01 (Payment of Decretal Amount for Compensation of Land Acquisition)

N C						0	0
N V				3.82	3.82	+3.82	0
P C						0	0
P V						0	0

Sub Head : 02 (Payment of compensation of land acquisition Under Section 28-A)

N C						0	0
N V	500	500	250	4.82	6.34	-243.66	97.46
P C						0	0
P V						0	0

SubMajor Head : 83

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 43 (Canals and Branches)

N C						0	0
N V	5,834.39	5,834.39	2,917.2	231.5	743.11	-2174.09	74.53
P C						0	0
P V						0	0

Sub Head : 46 (Distributories and Water Courses)

N C						0	0
N V	450	450	225	1.66	11.78	-213.22	94.76
P C						0	0
P V						0	0

Sub Head : 80 (Other Expenditure)

N C						0	0
N V	260	260	130	4.99	15.69	-114.31	87.93
P C						0	0
P V						0	0

Major Head : 4702

For the Gran 66 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 66 Irrigation and Soil Conservation

Capital Section

Major Head : 4702

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Minor Irrigation)

N C							0	0
N V	37,000		37,000	18,500	2,797.81	7,135.74	-11364.26	61.43
P C							0	0
P V							0	0

Sub Head : 03 (Construction of Barrage on River Narmada Near village Bhadbhut)

N C							0	0
N V	35,000		35,000	17,500	54.41	3,151.83	-14348.17	81.99
P C							0	0
P V							0	0

Minor Head : 102

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (Atal Bhujal Yojana(Atal JAL))

N C							0	0
N V	1,000		1,000	500			-500	100
P C							0	0
P V							0	0

Minor Head : 800

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (MNR-251 Contribution to Gujarat Green Revolution Company Limited

N C							0	0
N V	69,342.38		69,342.38	34,671.19			-34671.19	100
P C							0	0
P V							0	0

Sub Head : 02 (Drip Contribution of Pressurize Irrigation Network System for Tu

N C							0	0
N V	300		300	150	50	-100		66.67
P C							0	0
P V							0	0

Major Head : 4711

SubMajor Head : 01

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Flood Control Works)

N C							0	0
N V	3,731.8		3,731.8	1,865.9	41.64	197.09	-1668.81	89.44
P C							0	0
P V							0	0

SubMajor Head : 03

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 66 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 66 Irrigation and Soil Conservation

Capital Section

Major Head : 4711

SubMajor Head : 03

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IRG-90 Direction)

N C								0	0
N V	180.85		180.85	90.43	16.99	50.15	-40.28		44.54
P C								0	0
P V								0	0

Sub Head : 02 (IRG-90 Administration)

N C								0	0
N V	1,664.68		1,664.68	832.34	66.66	433.15	-399.19		47.96
P C								0	0
P V								0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Drainage Works)

N C								0	0
N V	5,709.69		5,709.69	2,854.85	392.76	872.54	-1982.31		69.44
P C								0	0
P V								0	0

Totals :

NP-Charged	10,000		10,000	5,000	1,241.51	-5000	100
NP-Voted	431719.91		**********	**********	11,373.53	-215859.96	100
P-Charged					0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

10,000	10,000	5,000	1,241.51	4,004.1	-995.9	19.92

Total Voted:

**********	4,31,719.91	**********	11,373.53	83,316.8	-132543.16	61.4

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 67 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 67 Water Supply

Revenue Section

Major Head : 2215

SubMajor Head : 01

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (WSS-19 Gujarat Water Supply and Sewerage Board)

N C						0	0
N V	10,000	10,000	5,000	4,582	-418		8.36
P C						0	0
P V						0	0

Minor Head : 004

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (WSS-2 Research and Development)

N C						0	0
N V	100	100	50	45.84	-4.16		8.32
P C						0	0
P V						0	0

Minor Head : 005

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (WSS-1 Survey charges for Public Health Works)

N C					0	0
N V	20	20	10	10.5	+.5	5
P C					0	0
P V					0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Maintanance & Repairs)

N C					0	0
N V	10,800	10,800	5,400	4,950	-450	8.33
P C					0	0
P V					0	0

Sub Head : 06 (Machinery and Equipments)

N C					0	0
N V	22	22	11	10.07	-.93	8.45
P C					0	0
P V					0	0

Sub Head : 07 (WSS-42 Advance Technologies)

N C					0	0
N V	200	200	100	91	-9	9
P C					0	0
P V					0	0

Sub Head : 08 (WSS-47 Support to Gujarat Water Supply & Sewerage Board)

N C					0	0
N V	100	100	50	46.5	-3.5	7
P C					0	0
P V					0	0

					0	0
				68.75	-6.25	8.33
					0	0
					0	0

For the Gran 67 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 67 Water Supply

Revenue Section

Major Head : 2215

SubMajor Head : 01

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 10 (Mukhya Mantri Mahila pani samiti protsahan yojana)

N C							0	0
N V	150		150	75		68.75	-6.25	8.33
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	21392		21,392	10,696			-10696	100
P-Charged					0	0	0	0
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

21,392		21,392	10,696		9,804.66	-891.34	8.33

For the Gran 67 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 67 Water Supply

Capital Section

Major Head : 4215

SubMajor Head : 01

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (WSS-48 Urban Water Supply Scheme)

N C							0	0
N V	500		500	250	158.34	-91.66		36.66
P C							0	0
P V							0	0

Sub Head : 04 (Reuse of Treated Waste Water)

N C							0	0
N V	10,000		10,000	5,000	1,666	-3334		66.68
P C							0	0
P V							0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 14 (WSS-48 Implementation of water supply scheme for Saurastra, Kutc

N C							0	0
N V	1,05,000		1,05,000	52,500	23,750	-28750		54.76
P C							0	0
P V							0	0

Sub Head : 25 (Rural Water Supply Programme)

Sub Head : 25 (Rural Water Supply Programme)

N C					0	0
N V	1,51,400	1,51,400	75,700	47,873.33	-27826.67	36.76
P C					0	0
P V					0	0

Sub Head : 26 (Augmentation in tap connectivity in Rural Areas)

N C					0	0
N V	500	500	250	155	-95	38
P C					0	0
P V					0	0

Sub Head : 27 (Purshase of Desalinated Water from Gujarat Water Infrastructure

N C					0	0
N V	100	100	50	31	-19	38
P C					0	0
P V					0	0

Sub Head : 28 (Set up of Desalination Plants)

N C					0	0
N V	500	500	250	158	-92	36.8
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 24 (National Rural Drinking Water Programme- Coverage(50-50 Partiall

N C					0	0
N V	51,000	51,000	25,500	29,210.36	+3710.36	14.55
P C					0	0
P V					0	0

For the Gran 67 **For the Month Of: SEP** **Financial Year: 2020 - 2021**

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					
Grant No	67	Water Supply							
Capital Section									
Totals :									
NP-Charged								0	0
NP-Voted	319000			3,19,000	1,59,500			-159500	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	3,19,000			3,19,000	1,59,500		1,03,002.03	-56497.97	35.42

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 68 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 68 Other Expenditure Pertaining to Narmada, Water Resources Water Supply and Kalpsar Department

Revenue Section

Major Head : 2049

SubMajor Head : 60

Minor Head : 701

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Payments of Decretal Amount)

N C	20,000			20,000	10,000	3,401.22	11,372.17	+1372.17	13.72
N V								0	0
P C								0	0
P V								0	0

Totals :

NP-Charged	20,000			20,000	10,000	3,401.22	-10000	100
NP-Voted							0	0
P-Charged						0	0	0	0
P-Voted							0	0

Surrender/Withdrawal

Total Charged:

20,000			20,000	10,000	3,401.22	11,372.17	+1372.17	13.72

Capital Section

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Loan to Govt. Servants for House Building)

N C					0	0
N V	20	20	10		-10	100
P C					0	0
P V					0	0

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Advance for purchase of Motor Conveyance)

N C					0	0
N V	1	1	.5		-.5	100
P C					0	0
P V					0	0

Totals :

NP-Charged					0	0
NP-Voted	21	21	10.5		-10.5	100
P-Charged				0	0	0
P-Voted					0	0

Surrender/Withdrawal

Total Voted:

21	21	10.5		-10.5	100

For the Gran 68 For the Month Of: SEP Financial Year: 2020 - 2021

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 69 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 69 Panchayats, Rural Housing and Rural Development Department

Revenue Section

Major Head : 2251

SubMajor Head : 00

Minor Head : 090

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Panchayats, Rural Housing and Rural Development Department)

N C							0	0
N V	979.25		979.25	489.63	50.94	326.58	-163.05	33.3
P C							0	0
P V							0	0

Sub Head : 02 (Gujarat Finance Commission)

N C							0	0
N V	1		1	.5			-.5	100
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Information and Technology)

N C							0	0
N V	25		25	12.5			-12.5	100
P C							0	0
P V							0	0

Totals :

NP-Charged						0	0
NP-Voted	1005.25	1,005.25	502.63	50.94		-502.63	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

1,005.25	1,005.25	502.63	50.94	326.58	-176.05	35.03

ABBREVIATIONS USED :

TG/A - **Total Grant / Appropriation**

O - **Original Provision**

S - **Supplementary Provision**

R/S - **Reappropriation / Surrender**

Pro. Gr. - **Proportionate Grant upto the month**

EXP - **Actual expenditure in the current month**

PROG EXP - **Progressive expenditure to the end of current month**

E/S - **Excess(+) or Saving(-)**

AA/Warning shlp/Gr 0069-0073/

06-NOV-2020

To,

Deputy Sceretary (Budget),
Panchayat and Rural Housing and Rural Development,
Block No.8, 3rd Floor,
New Sachivalaya,
Gandhinagar - 382 010

Sub: Warning slip for the month of SEP-2020

Sir,

Please find the attached list of details of heads under which there is (i) excess expenditure over the Budget provision and (ii) expenditure without any Budget provision.

You are requested to take necessary action so that Budget provision is made available to cover the excess expenditure/expenditure without any Budget provision and in case of misclassification necessary action to rectify the same.

Also, a Soft copy of the Detailed Monthly Appropriation Account for the month 01-SEP-20 is sent for reconcilation and necessary action at your end at the email id

secrd@gujarat.gov.in

.

Yours faithfully,

Encl:as above

Sr.Accounts Officer/AA

WARNING SLIP FOR THE MONTH OF: SEPTEMBER-2020

GRANT NO. 0069 TO 0073 PANCHAYATS, RURAL HOUSING AND RURAL DEVELOPMENT DEPARTMENT

Gr	MH	SmhMnh	Sch	Sh	SH Dscrptn	VC	PNp	Grant	Expendt	Excess
								(` in thousand)		
0073	2071	01 101		02	Reimbursement of Supernuation and Retirement allowances to Panchayat Employees	V	N	60000	85936	25936
0073	2071	01 104		02	Reimbursement of Gratuities to Panchayat Employees	V	N	100	9039	8939

For the Gran 70 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 70 Comunity Development

Revenue Section

Major Head : 2515

SubMajor Head : 00

Minor Head : 003

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (CDP-2 Training under Community Development Programme)

N C							0	0
N V	207.98	207.98	103.99	7.58	56.87	-47.12		45.31
P C							0	0
P V							0	0

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Assistance to Panchayati Raj Institution for Recurring Exppendit

N C							0	0
N V	10,781.4	10,781.4	5,390.7	977.06	4,408.93	-981.77		18.21
P C							0	0
P V							0	0

Sub Head : 02 (Grants-in-aid to Panchayats for Supervisory Staff)

N C							0	0
N V	7,223.1	7,223.1	3,611.55	527.21	2,381.8	-1229.75		34.05
P C							0	0
P V							0	0

Sub Head : 03 (Grants -in-aid for Salaries and Training of Village Panchyats Se

Sub Head :	03	(Grants -in-aid for Salaries and Training of Village Panchyats Se					
N C						0	0
N V	25,659.41	25,659.41	12,829.71	2,683.64	9,752.16	-3077.55	23.99
P C						0	0
P V						0	0
Sub Head :	04	(Grants-in-aid for Kotwals transferred to panchyats)					
N C						0	0
N V	265.78	265.78	132.89	34.24	100.73	-32.16	24.2
P C						0	0
P V						0	0
Sub Head :	05	(Grants-in-aid to District Panchyats on account of (1) Dearness A					
N C						0	0
N V	337.52	337.52	168.76	26.17	128.7	-40.06	23.74
P C						0	0
P V						0	0
Sub Head :	07	(Adhoc Grants in Respect of schemes transferred to Panchyats)					
N C						0	0
N V	165	165	82.5			-82.5	100
P C						0	0
P V						0	0
Sub Head :	08	(Grants to District Panchyats towards Uniform/Washing Charges 90%					
N C						0	0
N V	48	48	24			-24	100
P C						0	0
P V						0	0
Sub Head :	09	(CDP-3 Strengthening of the Block Level Agencies)					
N C						0	0
N V	6,981.43	6,981.43	3,490.72	655.69	1,589.81	-1900.91	54.46
P C						0	0
P V						0	0
						0	0
				31.5	109.85	-60.5	35.52

For the Gran 70 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 70 Comunity Development

Revenue Section

Major Head : 2515

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 10 (Grants to District Panchayats for removal of encroachment)

N C							0	0
N V	340.69		340.69	170.35	31.5	109.85	-60.5	35.52
P C							0	0
P V							0	0

Sub Head : 11 (Grants-in-aid to converted gram panchyats equivalent to 50% of t

N C							0	0
N V	40		40	20	7.87	7.87	-12.13	60.65
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 12 (CDP-19 Rastriya Gram Swaraj Abhiyan(RGSA)(60-40 Centrally Sponso

N C							0	0
N V	2,190		2,190	1,095			-1095	100
P C							0	0
P V							0	0

Minor Head : 102

Group SubHead : ()

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (CDP- Development Commissioner)

N	C						0	0
N	V	895.85	895.85	447.93	40.83	264.62	-183.31	40.92
P	C						0	0
P	V						0	0

Sub Head : 02 (Gujarat Panchayat Services Selection Board)

N	C						0	0
N	V	375.4	375.4	187.7	16.74	100.22	-87.48	46.61
P	C						0	0
P	V						0	0

Sub Head : 03 (CDP-4 Sarvodaya Yojana)

N	C						0	0
N	V	162	162	81	.57	3.44	-77.56	95.75
P	C						0	0
P	V						0	0

Sub Head : 04 (CDP-5 Grant in aid to Gram Panchayats for construction of Pancha

N	C						0	0
N	V	6,884	6,884	3,442	1,269	1,269	-2173	63.13
P	C						0	0
P	V						0	0

Sub Head : 06 (CDP-9 Tirth Gram Yojana)

N	C						0	0
N	V	40	40	20	16	16	-4	20
P	C						0	0
P	V						0	0

Sub Head : 07 (CDP-10 Gram Vatika Yojana (Panchvati))

N	C						0	0
N	V	50	50	25	3	3	-22	88
P	C						0	0
P	V						0	0

For the Gran 70 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 70 Comunity Development

Revenue Section

Major Head : 2515

SubMajor Head : 00

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 09 (CDP-17 Infrastructure Development)

N C							0	0
N V	14,100		14,100	7,050	83.27	98.14	-6951.86	98.61
P C							0	0
P V							0	0

Sub Head : 10 (CDP-18 Seed Money to Village Panchayats)

N C							0	0
N V	450		450	225			-225	100
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 12 (Shyama Prasad Mukherji Rurban Mission(SPMRM)(60-40 Centrally Spo

N C							0	0
N V	14,110		14,110	7,055			-7055	100
P C							0	0
P V							0	0

Minor Head : 198

Group SubHead : ()

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (CDP-12 50% Grant in aid to Gram Panchayats for Professional Tax.

N C							0	0
N V	165		165	82.5			-82.5	100
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (CDP-11 Panchayats Elections)

N C							0	0
N V	7,331.14		7,331.14	3,665.57	6.5	66.47	-3599.1	98.19
P C							0	0
P V							0	0

Sub Head : 02 (Additional Establishment for audit work for Gram Panchayats)

N C							0	0
N V	66.08		66.08	33.04	2.3	14.07	-18.97	57.42
P C							0	0
P V							0	0

Sub Head : 03 (CDP-14 Scheme for Selection of Best Village Panchayats)

N C							0	0
N V	24,160		24,160	12,080	168.8	6,003.85	-6076.15	50.3
P C							0	0
P V							0	0

Sub Head : 05 (CDP-2 Survey and Studies)

N C							0	0
N V	3,244.98		3,244.98	1,622.49			-1622.49	100
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

For the Gran 70 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 70 Comunity Development

Revenue Section

Major Head : 2515

SubMajor Head : 00

Minor Head : 800

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 11 (CDP- 7 Payment of Central Assistance for Strenghtning of Panchay

N C								0	0
N V	2,05,112.09		2,05,112.09	1,02,556.05	15.45	**********	+17813.1		17.37
P C								0	0
P V								0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 09 (CDP-1 Information and Technology())

N C								0	0
N V	11,955		11,955	5,977.5		1,342.52	-4634.98		77.54
P C								0	0
P V								0	0

Major Head : 3054

SubMajor Head : 04

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Scheme : NOT AVAILABLE

Sub Head : 01 (Grant-in-aid to Panchayats for Improvement of Roads)

N C						0	0
N V	.3	.3	.15			-.15	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	343342.15	**********	**********	6,573.43		-171671.08	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

**********	3,43,342.15	**********	6,573.43	1,48,087.18	-23583.9	13.74

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 71 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 71 Rural Housing and Rural Development

Revenue Section

Major Head : 2049

SubMajor Head : 03

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Interest on Provident Fund for the staff of Gujarat Rural Housin

N C	61.56	61.56	30.78	-30.78	100	
N V				0	0	
P C				0	0	
P V				0	0	

SubMajor Head : 60

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Interest on Provident Fund Deposit of Panchayats)

N C	45,000	45,000	22,500	-22500	100	
N V				0	0	
P C				0	0	
P V				0	0	

Minor Head : 701

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Miscellanous Payment of decreful Amount)

N C	1	1	.5			-.5	100
N V						0	0
P C						0	0
P V						0	0

Major Head : 2215

SubMajor Head : 02

Minor Head : 105

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (WSS-33 Swachchh Bharat Mission (Gramin)(60-40 Centrally Sponsere

N C						0	0
N V	70,624.93	70,624.93	35,312.47	9,658.06	-25654.41		72.65
P C						0	0
P V						0	0

Major Head : 2216

SubMajor Head : 03

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Establishment for Scheme of Subsidy for constructing house on ho

N C						0	0
N V	1,236.87	1,236.87	618.44	114	408.28	-210.16	33.98
P C						0	0
P V						0	0

0	0

For the Gran 71 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S R/S	TG/A PRO. GR.	EXP	PROG EXP	E/S	% E/S

(All figures are in Lakhs of Rupees)

Grant No 71 Rural Housing and Rural Development

Revenue Section

Major Head : 2216

SubMajor Head : 03

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (HSG-8 Repayment of loan other than state Government loan paid fo

N C						0	0
N V	.01	.01	.01			-.01	100
P C						0	0
P V						0	0

Sub Head : 04 (HSG-1 Assistance for the Construction of Houses on the House sit

N C						0	0
N V	10	10	5		2.5	-2.5	50
P C						0	0
P V						0	0

Sub Head : 06 (HSG-4 Assistance to the construction of houses on the Housessiti

N C						0	0
N V	20	20	10	.23	.23	-9.77	97.7
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 05 (HSG-3 Providing of civil infrastructure facilities to the rural

Sub Head : 05 (HSG-3 Providing of Civil Infrastructure facilities to the rural

N C						0	0
N V	1,261.15	1,261.15	630.58	516.55	516.55	-114.03	18.08
P C						0	0
P V						0	0

Minor Head : 105

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (HSG-49 Pradhan Mantri Awas Yojana(Gramin)(60-40 Centrally Sponso

N C						0	0
N V	84,077.5	84,077.5	42,038.75		8,732.22	-33306.53	79.23
P C						0	0
P V						0	0

Major Head : 2501

SubMajor Head : 05

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (River Reuvenation Project Phase 2 (Funded by NABARD))

N C						0	0
N V	100	100	50			-50	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

						0	0
				3,058.8	5,505.84	-1835.29	25

For the Gran 71 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 71 Rural Housing and Rural Development

Revenue Section

Major Head : 2501

SubMajor Head : 05

Minor Head : 101

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (Pradhan Mantri Krishi Sinchayee Yojana Watershed Componant(60-40

N C							0	0
N V	14,682.26	14,682.26	7,341.13	3,058.8	5,505.84	-1835.29		25
P C							0	0
P V							0	0

SubMajor Head : 06

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Strengthening of Block Level Administration)

N C							0	0
N V	3,872.31	3,872.31	1,936.16	484.04	1,452.12	-484.04		25
P C							0	0
P V							0	0

Sub Head : 02 (CDP-1 Commissioner of Rural Development)

N C							0	0
N V	568.64	568.64	284.32	30.65	186.98	-97.34		34.24
P C							0	0

P V						0	0

Sub Head : 04 (RDD-11 Strengthening of Training Activities for Rural Developmen

N C						0	0
N V	1,387.33	1,387.33	693.67	50.63	-643.04		92.7
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (RDD-12 District Rural Development Agency Administration(60-40 Ce

N C						0	0
N V	5,000	5,000	2,500	892.83	-1607.17		64.29
P C						0	0
P V						0	0

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (RDD-2 Information and Technology Programme)

N C						0	0
N V	160	160	80		-80		100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (REM-1 Aajeevika(60-40 Centrally Sponsored Schemes))

N C						0	0
N V	21,655.62	21,655.62	10,827.81	2,423.98	-8403.83		77.61
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

For the Gran 71 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
					(All figures are in Lakhs of Rupees)					

Grant No 71 Rural Housing and Rural Development

Revenue Section

Major Head : 2501

SubMajor Head : 06

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 06 (WSS-46-A Assistance to Gujarat State Rural Development corporati

N C							0	0
N V	125		125	62.5	46.88	-15.62		24.99
P C							0	0
P V							0	0

Major Head : 2505

SubMajor Head : 02

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (RDD-29 -National Rural Employment Guarantee Scheme Administratio

N C							0	0
N V	1,000		1,000	500	3.53	20.83	-479.17	95.83
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Scheme : NOT AVAILABLE

Sub Head : 01 (RDD-3 National Rural Employment Guarantee Scheme(Centrally Sponc

N C							0	0
N V	36,754		36,754	18,377	8,756.57	23,310.28	+4933.28	26.84
P C							0	0
P V							0	0

SubMajor Head : 60

Minor Head : 703

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (REM-2 Special Employment Programme)

N C							0	0
N V	160		160	80			-80	100
P C							0	0
P V							0	0

Sub Head : 02 (REM-2 Mission Manglam and Sakhi Mandal)

N C							0	0
N V	5,770		5,770	2,885	978.74	1,940.4	-944.6	32.74
P C							0	0
P V							0	0

For the Gran 71 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
			(All figures are in Lakhs of Rupees)					

Grant No 71 Rural Housing and Rural Development

Revenue Section

Totals :

NP-Charged	45,062.56	45,062.56	22,531.28			-22531.28	100
NP-Voted	248465.62	**********	**********	13,943.11		-124232.81	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

45,062.56	45,062.56	22,531.28			-22531.28	100

Total Voted:

**********	2,48,465.62	**********	13,943.11	55,148.61	-69084.2	55.61

Capital Section

Major Head : 6216

SubMajor Head : 03

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Loans for Pay and Allowances to Gujarat Rural Housing Board)

N C					0	0
N V	271.11	271.11	135.56		-135.56	100

P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	271.11	271.11	135.56			-135.56	100
P-Charged				0	0	0	0
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	271.11	271.11	135.56			-135.56	100

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 72 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 72 Compensations and Assignments

Revenue Section

Major Head : 3604

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Grants-in-aid toVillage Panchayats (under Section 219 of Gujarat

N C					0	0
N V	2,400		2,400	1,200	-1200	100
P C					0	0
P V					0	0

Sub Head : 02 (Grants-in-aid to Taluka Panchayats (under Section 219 of Gujara

N C					0	0
N V	1,200		1,200	600	-600	100
P C					0	0
P V					0	0

Sub Head : 03 (Grants-in-aid to District Panchayats (under Section 219 of Gujar

N C					0	0
N V	700		700	350	-350	100
P C					0	0
P V					0	0

Sub Head : 04 (Grants-in-aid to District Panchayats for District Equilisation a

N C					0	0
N V	320		320	160	-160	100
P C					0	0
P V					0	0

P V					0	0

Sub Head : 05 (Compensation to Panchayats on account of remission due to exempt

N C					0	0
N V	33	33	16.5		-16.5	100
P C					0	0
P V					0	0

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Grant- in aid to District Panchayats equivalent to 5 Percent of

N C					0	0
N V	150	150	75		-75	100
P C					0	0
P V					0	0

Sub Head : 02 (Special grants under section 220 (1) of the Gujarat Panchayat Ac

N C					0	0
N V	45	45	22.5		-22.5	100
P C					0	0
P V					0	0

Sub Head : 03 (Payment of Local cess of land revenue of Panchayats under Sectio

N C					0	0
N V	5,000	5,000	2,500		-2500	100
P C					0	0
P V					0	0

Sub Head : 04 (Payment to Panchayats the net ammount of cess on water-rate unde

N C					0	0
N V	140	140	70		-70	100
P C					0	0
P V					0	0

					0	0
				2.05	-2.05	50

For the Gran 72 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 72 Compensations and Assignments

Revenue Section

Major Head : 3604

SubMajor Head : 00

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 05 (Grant to Gram/Nagar Panchayats 31A2 on account of abolition of P

N C						0	0
N V	8.19		8.19	4.1	2.05	-2.05	50
P C						0	0
P V						0	0

Sub Head : 06 (Compensation and exgratia Payment to Panchyats on account of abo

N C						0	0
N V	4,000		4,000	2,000	948.07	-1051.93	52.6
P C						0	0
P V						0	0

Minor Head : 797

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Transfer to State Equilisation Fund)

N C						0	0
N V	82		82	41		-41	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	14078.19	14,078.19	7,039.1			-7039.1	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

14,078.19	14,078.19	7,039.1		950.12	-6088.98	86.5

ABBREVIATIONS USED :

TG/A - **Total Grant / Appropriation**

O - **Original Provision**

S - **Supplementary Provision**

R/S - **Reappropriation / Surrender**

Pro. Gr. - **Proportionate Grant upto the month**

EXP - **Actual expenditure in the current month**

PROG EXP - **Progressive expenditure to the end of current month**

E/S - **Excess(+) or Saving(-)**

For the Gran 73 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 73 Other Expenditure Pertaing to Panchayats, Rural Housing and Rural Development Department

Revenue Section

Major Head : 2071

SubMajor Head : 01

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Superannuation and Retirement allowances to Panchayat Employees)

N C							0	0
N V	59,500	59,500	29,750	9,172.31	51,128.81	+21378.81		71.86
P C							0	0
P V							0	0

Sub Head : 02 (Reimbursement of Supernuation and Retirement allowances to Panch

N C							0	0
N V	600	600	300	27.92	859.36	+559.36		186.45
P C							0	0
P V							0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Gratuities to Panchayat Employees)

N C							0	0
N V	11,500	11,500	5,750	1,760.62	7,823.91	+2073.91		36.07
P C							0	0
P V							0	0

Sub Head : 02 (Reimbursement of Gratuities to Panchayat Employees)

Sub Head : 02 (Reimbursement of Gratuities to Panchayat Employees)

N C						0	0
N V	1	1	.5		90.39	+89.89	17978
P C						0	0
P V						0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Family Pension to Panchayat Employees)

N C						0	0
N V	13,900	13,900	6,950	1,617.59	9,199.89	+2249.89	32.37
P C						0	0
P V						0	0

Sub Head : 02 (Reimbursement of Family Pension to Panchayat Employees)

N C						0	0
N V	1	1	.5			-.5	100
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Cost of remitence of Pension by money orders)

N C						0	0
N V	.1	.1	.05			-.05	100
P C						0	0
P V						0	0

Major Head : 2235

SubMajor Head : 60

Minor Head : 104

For the Gran 73 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 73 Other Expenditure Pertaing to Panchayats, Rural Housing and Rural Development Department

Revenue Section

Major Head : 2235

SubMajor Head : 60

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Deposit linked Insurance scheme for Provident Fund of Panchayats

N C								0	0
N V	95		95	47.5	1.8	11.77	-35.73		75.22
P C								0	0
P V								0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Government Employees Insurance scheme for Panchayats Employees)

N C								0	0
N V	.1		.1	.05			-.05		100
P C								0	0
P V								0	0

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Write off of the Outstanding dues of the principal amount and th

N C						0	0
N V	20	20	10	.36	2.84	-7.16	71.6
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	85617.2	85,617.2	42,808.6	12,580.59		-42808.6	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

85,617.2	85,617.2	42,808.6	12,580.59	69,116.97	+26308.37	61.46

For the Gran 73 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
					(All figures are in Lakhs of Rupees)					

Grant No 73 Other Expenditure Pertaing to Panchayats, Rural Housing and Rural Development Department

Capital Section

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advace)

N C						0	0
N V	23		23	11.5		-11.5	100
P C						0	0
P V						0	0

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Advances for Purchase of Motor Conveyances)

N C						0	0
N V	3		3	1.5		-1.5	100
P C						0	0
P V						0	0

Major Head : 7615

SubMajor Head : 00

Minor Head : 200

Group SubHead : ()

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Advances to Panchayats Servants for House Building)

N C						0	0
N V	90	90	45			-45	100
P C						0	0
P V						0	0

Sub Head : 02 (Advances to Panchayats Servants for purchase Motor Canveyances)

N C						0	0
N V	15	15	7.5			-7.5	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	131	131	65.5			-65.5	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

131	131	65.5		-65.5	100

For the Gran 73 For the Month Of: SEP Financial Year: 2020 - 2021

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 74 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 74 Transport

Revenue Section

Major Head : 2041

SubMajor Head : 00

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Inspection of Motor Vehicles)

N C							0	0
N V	22,275.77		22,275.77	11,137.89	1,497.92	5,468.47	-5669.42	50.9
P C							0	0
P V							0	0

Sub Head : 03 (Strengthening of Enforcement System)

N C							0	0
N V	329		329	164.5	6.15	-158.35		96.26
P C							0	0
P V							0	0

Major Head : 3055

SubMajor Head : 00

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Subsidy to GSRTC on account of uneconomic routes, students conce

N C							0	0

N C							0	0
N V	40,434.61		40,434.61	20,217.31		40,434.61	+20217.3	100
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Government Transport Services Working Expeness Management)

N C							0	0
N V	42.6		42.6	21.3	1.91	10.1	-11.2	52.58
P C							0	0
P V							0	0

Sub Head : 02 (Government Transport Services Working Expeness Operation)

N C							0	0
N V	49.05		49.05	24.53	2.82	13.31	-11.22	45.74
P C							0	0
P V							0	0

Sub Head : 03 (Government Transport Services Working Expenses Repairs and Maint

N C							0	0
N V	165.24		165.24	82.62	4.49	30.08	-52.54	63.59
P C							0	0
P V							0	0

Sub Head : 04 (Other Expenditure)

N C							0	0
N V	23		23	11.5	2.98	16.63	+5.13	44.61
P C							0	0
P V							0	0

For the Gran 74 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
			(All figures are in Lakhs of Rupees)					

Grant No 74 Transport

Revenue Section

Totals :

NP-Charged							0	0
NP-Voted	63319.27		63,319.27	31,659.64	1,510.12		-31659.64	100
P-Charged					0	0	0	0
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

63,319.27		63,319.27	31,659.64	1,510.12	45,979.35	+14319.71	45.23

Capital Section

Major Head : 5055

SubMajor Head : 00

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (RTS (1) Capital Contribution to Gujarat State Road Transport Cor

N C						0	0
N V	38,989.4	38,989.4	19,494.7	6,570	6,570	-12924.7	66.3
P C						0	0
P V						0	0

Major Head : 7055

SubMajor Head : 00

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Loans to Gujarat State Road Transport Corporation)

N C							0	0
N V	13,436.1		13,436.1	6,718.05			-6718.05	100
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	52425.5		52,425.5	26,212.75	6,570		-26212.75	100
P-Charged					0	0	0	0
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

52,425.5		52,425.5	26,212.75	6,570	6,570	-19642.75	74.94

For the Gran 74 For the Month Of: SEP Financial Year: 2020 - 2021

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 75 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
					(All figures are in Lakhs of Rupees)					

Grant No 75 Other Expenditure Pertaining to Ports and Transport Department

Revenue Section

Major Head : 3051

SubMajor Head : 02

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Grant-in-aid to Gujarat Maritime Board for Development of Minor

N C							0	0
N V	6,129.04		6,129.04	3,064.52	950	-2114.52		69
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (Grant in aid to Gujarat Maritime Board for maintenance of Safety

N C							0	0
N V	700		700	350		-350		100
P C							0	0
P V							0	0

Major Head : 3451

SubMajor Head : 00

Minor Head : 090

Group SubHead : ()

Scheme : NOT AVAILABLE

Scheme : NOT AVAILABLE

Sub Head : 01 (Ports and Transport Department)

N C						0	0
N V	261.81	261.81	130.91	23.18	94.51	-36.4	27.81
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	7090.85	7,090.85	3,545.43	23.18		-3545.43	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

7,090.85	7,090.85	3,545.43	23.18	1,044.51	-2500.92	70.54

For the Gran 75 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 75 Other Expenditure Pertaining to Ports and Transport Department

Capital Section

Major Head : 5051

SubMajor Head : 02

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Capital Contribution to Gujarat Maritime Board for Infrastructur

N C							0	0
N V	2,001		2,001	1,000.5		260	-740.5	74.01
P C							0	0
P V							0	0

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advance)

N C							0	0
N V	.01		.01	.01			-.01	100
P C							0	0
P V							0	0

Minor Head : 202

Group SubHead : ()

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Advance for purchase of Motor Conveyances.)

N C						0	0
N V	.01	.01	.01			-.01	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	2001.02	2,001.02	1,000.51			-1000.51	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

2,001.02	2,001.02	1,000.51		260	-740.51	74.01

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 76 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 76 Revenue Department

Revenue Section

Major Head : 2052

SubMajor Head : 00

Minor Head : 090

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Revenue Department)

N C								0	0
N V	1,656.15			1,656.15	828.08	105.25	672.9	-155.18	18.74
P C								0	0
P V								0	0

Sub Head : 02 (Special Secretary Revenue Department)

N C								0	0
N V	657.35			657.35	328.68	14.93	99.92	-228.76	69.6
P C								0	0
P V								0	0

Minor Head : 092

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (LND-18 Gujarat Revenue Tribunal)

N C								0	0
N V	247.85			247.85	123.93	12.66	85.27	-38.66	31.2
P C								0	0
P V								0	0

Sub Head : 03 (The Land Acquisition, Rehabilitation and Resettlement Authority (

Sub Head : 03 (The Land Acquisition, Rehabilitation and Reettlement Authority (

N C						0	0
N V	30	30	15	2.92	8.48	-6.52	43.47
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (LND-17 Information Technology)

N C						0	0
N V	1,260	1,260	630		.59	-629.41	99.91
P C						0	0
P V						0	0

Major Head : 3451

SubMajor Head : 00

Minor Head : 090

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Revenue Department)

N C						0	0
N V	66.4	66.4	33.2	2.18	14.66	-18.54	55.84
P C						0	0
P V						0	0

For the Gran 76 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					
Grant No	**76**	Revenue Department							
Revenue Section									
Totals :									
NP-Charged								0	0
NP-Voted	3917.75			3,917.75	1,958.88	137.95		-1958.88	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	3,917.75			3,917.75	1,958.88	137.95	881.81	-1077.07	54.98

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

AA/Warning shlp/Gr 0076-0082/

06-NOV-2020

To,

Deputy Sceretary (Budget),
Revenue Department,
Block No.11,
New Sachivalaya,
Gandhinagar - 382 010

Sub: Warning slip for the month of SEP-2020

Sir,

Please find the attached list of details of heads under which there is (i) excess expenditure over the Budget provision and (ii) expenditure without any Budget provision.

You are requested to take necessary action so that Budget provision is made available to cover the excess expenditure/expenditure without any Budget provision and in case of misclassification necessary action to rectify the same.

Also, a Soft copy of the Detailed Monthly Appropriation Account for the month 01-SEP-20 is sent for reconcilation and necessary action at your end at the email id

secrev@gujarat.gov.in

.

Yours faithfully,

Encl:as above

Sr.Accounts Officer/AA

WARNING SLIP FOR THE MONTH OF: SEPTEMBER-2020

GRANT NO. 0076 TO 0082 REVENUE DEPARTMENT

Gr	MH	SmhMnh	Sch	Sh	SH Dscrptn	VC	PNp	Grant	Expendt	Excess
								(` in thousand)		
0079	2245	01 104		03	Subsidy to farmers to provide seeds and fertilizer in scarcity area	V	N	1	1677	1676
0079	2245	02 101		02	Setting up of Relief Camps Sheds	V	N	1000	309649	308649
0079	2245	02 112		01	Transport charges on account of rescue operations	V	N	10000	22753	12753
0079	2245	02 282		01	Supply of Medicines drugs disinfectant	V	N	1	48900	48899
0079	2245	02 282		03	Provision of medicines disinfectants insecticides for prevention of outbreak epidemics.	V	N	1	817295	817294
0079	2245	02 282		05	Operation cost of Ambulance-service mobile medical term, temporary disensaries, fieled sanitary angenering devices, essehtial medicines and memnestquip medical.	V	N	1	1212	1211

For the Gran 77 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 77 Tax Collection Charges (Revenue Department)

Revenue Section

Major Head : 2029

SubMajor Head : 00

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (LND-8 Director of Land Records and Settlement Commissioner)

N C							0	0
N V	376		376	188	36.25	169.87	-18.13	9.64
P C							0	0
P V							0	0

Sub Head : 02 (General Establishment for Land Acquisition)

N C							0	0
N V	1,066.67		1,066.67	533.34	24.12	223.93	-309.41	58.01
P C							0	0
P V							0	0

Sub Head : 03 (Chief Town Planner Land Acquisition)

N C							0	0
N V	40.16		40.16	20.08	.09	14.55	-5.53	27.54
P C							0	0
P V							0	0

Sub Head : 04 (Land Acquisition Unit for Oil and Natural Gas Commission)

N C							0	0
N V	98.05		98.05	49.03	2.75	26.28	-22.75	46.4
P C							0	0
P V							0	0

P V						0	0

Sub Head : 05 (Grant-in-aid to (a) Panchayats against the receipts released fro

N C						0	0
N V	390	390	195			-195	100
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (LND-21 Introduction of City Survey Operation)

N C						0	0
N V	1,796.68	1,796.68	898.34	93.94	579.42	-318.92	35.5
P C						0	0
P V						0	0

Sub Head : 02 (Survey of Lands under Acquisition for Public purpose)

N C						0	0
N V	80.39	80.39	40.2	4.11	24.33	-15.87	39.48
P C						0	0
P V						0	0

Sub Head : 03 (Pot Hissa Measurement Operation.)

N C						0	0
N V	212.52	212.52	106.26	16.13	88.9	-17.36	16.34
P C						0	0
P V						0	0

Sub Head : 04 (Resurvey and Revision Survey of the village of the State)

N C						0	0
N V	83.91	83.91	41.96	6.98	38.15	-3.81	9.08
P C						0	0
P V						0	0

						0	0
				39.73	445.95	-249.6	35.89

For the Gran 77 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 77 Tax Collection Charges (Revenue Department)

Revenue Section

Major Head : 2029

SubMajor Head : 00

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 05 (LND-23 Introduction of Village Site Survey)

N C							0	0
N V	1,391.09	1,391.09	695.55	39.73	445.95	-249.6		35.89
P C							0	0
P V							0	0

Sub Head : 06 (LND - 4 Introduction of village site survey in the villages with

N C							0	0
N V	31.8	31.8	15.9	3.04	17.94	+2.04		12.83
P C							0	0
P V							0	0

Sub Head : 07 (LND - 4-Creation of Survey Training Institute at Gandhinagar)

N C							0	0
N V	153.18	153.18	76.59	10.61	51.94	-24.65		32.18
P C							0	0
P V							0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (LND 15 Divisional District and City Establishment)

Sub Head : 01 (LND-15 Divisional District and City Establishment)

N C						0	0
N V	9,101.04	9,101.04	4,550.52	586.74	3,495.46	-1055.06	23.19
P C						0	0
P V						0	0

Sub Head : 02 (Rewriting or Reconstruction of Torn Land Records)

N C						0	0
N V	65.96	65.96	32.98	3.06	18.19	-14.79	44.85
P C						0	0
P V						0	0

Sub Head : 03 (LND-3-Strengthening of Revenue Administration and Updating of La

N C						0	0
N V	3,095	3,095	1,547.5			-1547.5	100
P C						0	0
P V						0	0

Sub Head : 06 (Integrated Land Management System)

N C						0	0
N V	1	1	.5			-.5	100
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Payment of Decretal Amount.)

N C	1	1	.5			-.5	100
N V						0	0
P C						0	0
P V						0	0

Major Head : 2030

SubMajor Head : 01

For the Gran 77 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S

(All figures are in Lakhs of Rupees)

Grant No 77 Tax Collection Charges (Revenue Department)

Revenue Section

Major Head : 2030

SubMajor Head : 01

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Stamps supplied from Central Stamps Stores.)

N	C							0	0
N	V	360		360	180	.32	15.12	-164.88	91.6
P	C							0	0
P	V							0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Pay and Allowances of Official Venders)

N	C							0	0
N	V	1		1	.5	.03	.11	-.39	78
P	C							0	0
P	V							0	0

Sub Head : 02 (Discount on Sale of Stamps)

N	C							0	0
N	V	230		230	115	11.85	40.05	-74.95	65.17
P	C							0	0
P	V							0	0

SubMajor Head : 02

SubMajor Head : 02

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (LND-16 Superintendent of Stamps)

N C							0	0
N V	2,003.3		2,003.3	1,001.65	16.56	197.92	-803.73	80.24
P C							0	0
P V							0	0

Sub Head : 02 (LND-13-Valuation Organisation for assessing Market Value .)

N C							0	0
N V	2,112.84		2,112.84	1,056.42	105.37	524.42	-532	50.36
P C							0	0
P V							0	0

Sub Head : 03 (Refund of Excess Penalty Stamp Act)

N C							0	0
N V	.1		.1	.05			-.05	100
P C							0	0
P V							0	0

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Stamps Supplied from Central Stamps Store)

N C							0	0
N V	2,400		2,400	1,200	266.68	-933.32	77.78	
P C							0	0
P V							0	0

Minor Head : 102

Group SubHead : ()

For the Gran 77 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 77 Tax Collection Charges (Revenue Department)

Revenue Section

Major Head : 2030

SubMajor Head : 02

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Pay and Allowances of Official Venders.)

N C							0	0
N V	1		1	.5		.04	-.46	92
P C							0	0
P V							0	0

Sub Head : 02 (Discount on Sale of Stamps)

N C							0	0
N V	100		100	50	5.63	25.08	-24.92	49.84
P C							0	0
P V							0	0

SubMajor Head : 03

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (LND-14-Inspector General of Registration and District Registrars

N C							0	0
N V	4,667.9		4,667.9	2,333.95	291.79	1,760.55	-573.4	24.57
P C							0	0

P V							0	0

Sub Head : 02 (Government Photo Registry)

N C							0	0
N V	162.55		162.55	81.28	8.51	69.65	-11.63	14.31
P C							0	0
P V							0	0

Major Head : 2071

SubMajor Head : 01

Minor Head : 108

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Contribution to Employees Provident Fund Scheme of Government Ph

N C							0	0
N V	2		2	1	.34	1	0	0
P C							0	0
P V							0	0

Major Head : 2217

SubMajor Head : 05

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (UDP-1-Introduction of City Survey in Important Towns and Cities

N C							0	0
N V	2,126.84		2,126.84	1,063.42	25.18	162.44	-900.98	84.72
P C							0	0
P V							0	0

Major Head : 3475

For the Gran 77 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 77 Tax Collection Charges (Revenue Department)

Revenue Section

Major Head : 3475

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Commissioner of Land Reforms)

N C							0	0
N V	115.8		115.8	57.9	5.61	42.04	-15.86	27.39
P C							0	0
P V							0	0

Sub Head : 03 (Collectorate)

N C							0	0
N V	130.52		130.52	65.26	6.16	37.21	-28.05	42.98
P C							0	0
P V							0	0

Sub Head : 04 (LND-6 Special Measures for Land Reforms (Records of Rights))

N C							0	0
N V	254.68		254.68	127.34	11.07	94.24	-33.1	25.99
P C							0	0
P V							0	0

Sub Head : 05 (LND-8 District Establishment for implementation of Agricultural

N C							0	0
N V	79.65		79.65	39.83	4.17	25.47	-14.36	36.05
P C							0	0
P V							0	0

P V						0	0
Sub Head :	06	(LND-8 District Establishment for implementation of Agricultural					
N C						0	0
N V	7.57		7.57	3.79	.81	-2.98	78.63
P C						0	0
P V						0	0
Sub Head :	07	(LND-2 Financial Assistance to Allottees of Surplus land under G.					
N C						0	0
N V	20		20	10		-10	100
P C						0	0
P V						0	0
Sub Head :	08	(Payment of Compensation under Gujarat Agriculture Land Ceiling A					
N C						0	0
N V	.2		.2	.1		-.1	100
P C						0	0
P V						0	0
Sub Head :	09	(Payment of Compensation under the Urban Land (Ceiling and Regula					
N C						0	0
N V	1		1	.5		-.5	100
P C						0	0
P V						0	0
Sub Head :	10	(Financial Assistance to the beneficiaries of Surplus Government					
N C						0	0
N V	20		20	10		-10	100
P C						0	0
P V						0	0

For the Gran 77 **For the Month Of:** SEP **Financial Year: 2020 - 2021**

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 77 Tax Collection Charges (Revenue Department)

Revenue Section

Totals :

NP-Charged	1		1	.5			-.5	100
NP-Voted	32780.4		32,780.4	16,390.2	1,320.14		-16390.2	100
P-Charged					0	0	0	0
P-Voted							0	0

Surrender/Withdrawal

Total Charged:

1		1	.5			-.5	100

Total Voted:

32,780.4		32,780.4	16,390.2	1,320.14	8,457.74	-7932.46	48.4

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

E/S - Excess(+) or Saving(-)

For the Gran 78 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 78 District Administration

Revenue Section

Major Head : 2053

SubMajor Head : 00

Minor Head : 093

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Collectorates Offices)

N C							0	0
N V	20,767.43		20,767.43	10,383.72	1,381.76	7,848.31	-2535.41	24.42
P C							0	0
P V							0	0

Sub Head : 04 (LND-9-Purchase of Vehicles.)

N C							0	0
N V	400		400	200			-200	100
P C							0	0
P V							0	0

Sub Head : 05 (LND-10-Purchase of equipment for Collector Offices)

N C							0	0
N V	500		500	250			-250	100
P C							0	0
P V							0	0

Sub Head : 07 (LND-6-Computerisation of Land Record District Establishment.)

N C					-.38		0	0
N V							0	0
P C							0	0
P V							0	0

P V							0	0

Sub Head : 07 (LND-6-Computerisation of Land Record District Establishment.)

N C							0	0
N V	3,625.9		3,625.9	1,812.95	195.86	1,252.63	-560.32	30.91
P C							0	0
P V							0	0

Sub Head : 10 (LND-25 Providing Grant to the District Collectors for Removal of

N C							0	0
N V	301		301	150.5			-150.5	100
P C							0	0
P V							0	0

Sub Head : 12 (Upgradation of Jan Seva Kendra)

N C							0	0
N V	1,800		1,800	900			-900	100
P C							0	0
P V							0	0

Minor Head : 094

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Sub-Divisional Establishment (including Talatis and Kotwals, C

N C							0	0
N V	28,213.59		28,213.59	14,106.8	2,189.56	12,169.12	-1937.68	13.74
P C							0	0
P V							0	0

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

							0	0
					34.41	230.02	-194.42	45.81

For the Gran 78 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 78 District Administration

Revenue Section

Major Head : 2053

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (LND-19 Revenue Inspection Commissioner)

N C							0	0
N V	848.87		848.87	424.44	34.41	230.02	-194.42	45.81
P C							0	0
P V							0	0

Minor Head : 196

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Grant in aid to District Panchayats for Revenue Establishment)

N C							0	0
N V	3,429.1		3,429.1	1,714.55	50.5	825.45	-889.1	51.86
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (District Records Office under Revenue Department)

N C							0	0
N V	49.15		49.15	24.58	3.18	19.2	-5.38	21.89
P C							0	0
P V							0	0

Minor Head : 911

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Cancellation of cheques)

N C							0	0
N V							0	0
P C							0	0
P V							0	0

Totals :

NP-Charged					-.38		0	0
NP-Voted	59935.04		59,935.04	29,967.52	3,855.28		-29967.52	100
P-Charged					0	0	0	0
P-Voted							0	0

Surrender/Withdrawal

					-.38		0	0

Total Voted:

	59,935.04		59,935.04	29,967.52	3,855.28	22,344.73	-7622.79	25.44

For the Gran 78 For the Month Of: SEP Financial Year: 2020 - 2021

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 79 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 79 Relief On Account of Natural Calamities

Revenue Section

Major Head : 2245

SubMajor Head : 01

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Cash Doles to Disabled)

N C					0	0	
N V	5		5	2.5	-2.5	100	
P C					0	0	
P V					0	0	

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Water Supply Arrangements)

N C					0	0	
N V	2,000		2,000	1,000	-1000	100	
P C					0	0	
P V					0	0	

Sub Head : 03 (Water Supply Arragements (Rural Area))

N C					0	0	
N V	10		10	5	-5	100	
P C					0	0	
P V					0	0	

Sub Head : 04 (Urban Water Supply Drinking Water Supply Arrangements in the Sca

Sub Head : 04 (Urban Water Supply Drinking Water Supply Arrangements in the Sca

N C							0	0
N V	.01		.01	.01			-.01	100
P C							0	0
P V							0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Supplymentary Nutrition)

N C							0	0
N V	.01		.01	.01			-.01	100
P C							0	0
P V							0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Purchase of grass conecent rates cattle feed and its transport L

N C							0	0
N V	10,000		10,000	5,000	326.75	780.55	-4219.45	84.39
P C							0	0
P V							0	0

Sub Head : 02 (Subsidy to Panjarapole Gaushalas)

N C							0	0
N V	20,000		20,000	10,000			-10000	100
P C							0	0
P V							0	0

							0	0
						16.77	+16.76	167600
							0	0
							0	0

For the Gran 79 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A PRO. GR.	EXP	PROG EXP	E/S	% E/S

(All figures are in Lakhs of Rupees)

Grant No 79 Relief On Account of Natural Calamities

Revenue Section

Major Head : 2245

SubMajor Head : 01

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Subsidy to farmers to provide seeds and fertilizer in scarcity a

N C						0	0
N V	.01		.01	.01	16.77	+16.76	167600
P C						0	0
P V						0	0

Sub Head : 05 (Agriculture Stabilization Fund Contribution to State Government

N C						0	0
N V	.01		.01	.01		-.01	100
P C						0	0
P V						0	0

Sub Head : 07 (For provision of Fodder,Veterinary Care and Fodder Consentrate (

N C						0	0
N V	.01		.01	.01		-.01	100
P C						0	0
P V						0	0

Sub Head : 08 (Procurement, Storage and Movement of Fodder)

N C						0	0
N V	4,000		4,000	2,000		-2000	100
P C						0	0
P V						0	0

P V					0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Cattle Health Measures)

N C				0	0
N V	.01	.01	.01	-.01	100
P C				0	0
P V				0	0

Sub Head : 03 (Additional nutrint to animal feed to prevent malnutrition)

N C				0	0
N V	.01	.01	.01	-.01	100
P C				0	0
P V				0	0

Sub Head : 04 (Movement of useful cattle to other areas.)

N C				0	0
N V	.01	.01	.01	-.01	100
P C				0	0
P V				0	0

Minor Head : 282

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Supply of Medicines)

N C				0	0
N V	.01	.01	.01	-.01	100
P C				0	0
P V				0	0

				0	0
				-.01	100

For the Gran 79 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A PRO. GR.	EXP	PROG EXP	E/S	% E/S

(All figures are in Lakhs of Rupees)

Grant No 79 Relief On Account of Natural Calamities

Revenue Section

Major Head : 2245

SubMajor Head : 01

Minor Head : 282

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Public Health Measures Anti-Malaria, Cholera, General Health Mea

N C						0	0
N V	.01		.01	.01		-.01	100
P C						0	0
P V						0	0

Sub Head : 03 (Provision of medicines disinfectants insectisides for prevanisio

N C						0	0
N V	.01		.01	.01		-.01	100
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 10 (Employment Generation in Relief Works Roads)

N C						0	0
N V	.01		.01	.01		-.01	100
P C						0	0
P V						0	0

Sub Head : 12 (Buildings)

Sub Head : 12 (Buildings)

N C						0	0
N V	.01	.01	.01			-.01	100
P C						0	0
P V						0	0

SubMajor Head : 02

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Cash Doles to Disabled)

N C						0	0
N V	5	5	2.5			-2.5	100
P C						0	0
P V						0	0

Sub Head : 02 (Setting up of Relief Camps Sheds)

N C						0	0
N V	10	10	5	14.26	3,096.49	+3091.49	61829.8
P C						0	0
P V						0	0

Sub Head : 03 (Cash Doles to the people affected by fire, accident etc.)

N C						0	0
N V	.01	.01	.01			-.01	100
P C						0	0
P V						0	0

Sub Head : 04 (Clothing and utensils for families whose houses have been washed

N C						0	0
N V	3,500	3,500	1,750	21.29	23.29	-1726.71	98.67
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

For the Gran 79 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 79 Relief On Account of Natural Calamities

Revenue Section

Major Head : 2245

SubMajor Head : 02

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Water Supply Arrangements)

N C						0	0
N V	1,000		1,000	500		-500	100
P C						0	0
P V						0	0

Sub Head : 02 (Emergency Supply of Drinking Water)

N C						0	0
N V	.01		.01	.01		-.01	100
P C						0	0
P V						0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Purchase of Grass Concertates cattel feed and its Transport / La

N C						0	0
N V	21		21	10.5		-10.5	100
P C						0	0
P V						0	0

Sub Head : 02 (Provision for Fodder, Veterinary Care and Fodder Concentaratest

Sub Head : 02 (Provision for Fodder, Veterinary Care and Fodder Concentaratest.

N C						0	0
N V	.01	.01	.01			-.01	100
P C						0	0
P V						0	0

Sub Head : 03 (Procurement, Storage and Movement of Fodder.)

N C						0	0
N V	25	25	12.5	8.66	8.66	-3.84	30.72
P C						0	0
P V						0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Cattle Health Measures)

N C						0	0
N V	.01	.01	.01			-.01	100
P C						0	0
P V						0	0

Sub Head : 03 (Assistance to Cattle Head Died)

N C						0	0
N V	3,100	3,100	1,550	73.43	97.25	-1452.75	93.73
P C						0	0
P V						0	0

Minor Head : 111

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				5	5	-2995	99.83
						0	0
						0	0

For the Gran 79 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 79 Relief On Account of Natural Calamities

Revenue Section

Major Head : 2245

SubMajor Head : 02

Minor Head : 111

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Cash Doles)

N C								0	0
N V	6,000			6,000	3,000	5	5	-2995	99.83
P C								0	0
P V								0	0

Sub Head : 02 (Ex-gratia payment to families of deceased persons.)

N C								0	0
N V	1,500			1,500	750	180.04	180.08	-569.92	75.99
P C								0	0
P V								0	0

Minor Head : 112

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Transport charges on account of rescue operations)

N C								0	0
N V	100			100	50	196.74	227.53	+177.53	355.06
P C								0	0
P V								0	0

Sub Head : 02 (Evacuation of people affected/likely to be affected.)

Sub Head : 02 (Evacuation of people affected/likely to be affected.)

N C						0	0
N V	1	1	.5			-.5	100
P C						0	0
P V						0	0

Sub Head : 03 (Provision for temporary accommodation, food, clothing, medical c

N C						0	0
N V	100	100	50			-50	100
P C						0	0
P V						0	0

Sub Head : 04 (Air Droping of food)

N C						0	0
N V	25	25	12.5			-12.5	100
P C						0	0
P V						0	0

Sub Head : 05 (Cost of search and rescue measures)

N C						0	0
N V	20	20	10			-10	100
P C						0	0
P V						0	0

Minor Head : 113

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Assistance for repair / restoration of damaged houses.)

N C						0	0
N V	6,000	6,000	3,000	75.97	186.45	-2813.55	93.79
P C						0	0
P V						0	0

Minor Head : 118

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 79 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S

(All figures are in Lakhs of Rupees)

Grant No 79 Relief On Account of Natural Calamities

Revenue Section

Major Head : 2245

SubMajor Head : 02

Minor Head : 118

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Assistance for repairs of demaged boats and equipements for fish

N C					0	0
N V	1	1	.5		-.5	100
P C					0	0
P V					0	0

Minor Head : 119

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Maintanance/Repairs and replacement of tools and equipment)

N C					0	0
N V	.01	.01	.01		-.01	100
P C					0	0
P V					0	0

Sub Head : 02 (Assistance to artisans in handicrafts sector by way of subsidy f

N C					0	0
N V	.01	.01	.01		-.01	100
P C					0	0
P V					0	0

Minor Head : 122

Minor Head : 122

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Repairs and Restoration of damaged irrigation and flood control

N C						0	0
N V	1,000	1,000	500			-500	100
P C						0	0
P V						0	0

Minor Head : 282

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Supply of Medicines drugs disinfectant)

N C						0	0
N V	.01	.01	.01	7.55	489	+488.99	**********
P C						0	0
P V						0	0

Sub Head : 02 (Cleaning of mud and debris)

N C						0	0
N V	374	374	187			-187	100
P C						0	0
P V						0	0

Sub Head : 03 (Provision of medicines disinfectants insecticides for prevention

N C						0	0
N V	.01	.01	.01	301.16	8,172.95	+8172.94	**********
P C						0	0
P V						0	0

						0	0
						-.01	100
						0	0
						0	0

For the Gran 79 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 79 Relief On Account of Natural Calamities

Revenue Section

Major Head : 2245

SubMajor Head : 02

Minor Head : 282

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (Replacement of damaged medical equipments and lost medicines of

N C						0	0
N V	.01	.01	.01			-.01	100
P C						0	0
P V						0	0

Sub Head : 05 (Operation cost of Ambulance-service mobile medical term, tempora

N C						0	0
N V	.01	.01	.01	12.12	12.12	+12.11	121100
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Repairs /Restoration to other public properties)

N C						0	0
N V	1,000	1,000	500			-500	100
P C						0	0
P V						0	0

Sub Head : 06 (Assistance to small farmers/marginal farmers)

Sub Head : 06 (Assistance to small farmers/marginal farmers)

N C						0	0
N V	35,696.49	35,696.49	17,848.25	1,929.39	2,797.58	-15050.67	84.33
P C						0	0
P V						0	0

Sub Head : 07 (Disposal of dead bodies carcases)

N C						0	0
N V	5	5	2.5			-2.5	100
P C						0	0
P V						0	0

Sub Head : 10 (Improvement to the flood control anamities as preparatory measur

N C						0	0
N V	1	1	.5			-.5	100
P C						0	0
P V						0	0

Minor Head : 911

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Cancellation of cheques)

N C						0	0
N V					-.71	-.71	0
P C						0	0
P V						0	0

SubMajor Head : 05

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
						-22050	100

For the Gran 79 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S

(All figures are in Lakhs of Rupees)

Grant No 79 Relief On Account of Natural Calamities

Revenue Section

Major Head : 2245

SubMajor Head : 05

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Contribution of State Government. for State Disaster Response Fu

N C					0	0
N V	44,100	44,100	22,050		-22050	100
P C					0	0
P V					0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (Contribution of Central Government. for State Disaster Response

N C					0	0
N V	1,32,400	1,32,400	66,200		-66200	100
P C					0	0
P V					0	0

SubMajor Head : 06

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Cash doles to Disabled due to Earthquake.)

N C				0	0
N V	.01	.01	.01	-.01	100
P C				0	0
P V				0	0

Sub Head : 02 (Cash doles to the people affected by Earthquake)

N C				0	0
N V	.01	.01	.01	-.01	100
P C				0	0
P V				0	0

Sub Head : 03 (Clothing and utensils for families whose Houses have been ruined

N C				0	0
N V	.01	.01	.01	-.01	100
P C				0	0
P V				0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Temporary Water Supply Arrangements)

N C				0	0
N V	.01	.01	.01	-.01	100
P C				0	0
P V				0	0

Sub Head : 02 (Emergency Supply of Drinking Water)

N C				0	0
N V	.01	.01	.01	-.01	100
P C				0	0
P V				0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 79 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A PRO. GR.	EXP	PROG EXP	E/S	% E/S

(All figures are in Lakhs of Rupees)

Grant No 79 Relief On Account of Natural Calamities

Revenue Section

Major Head : 2245

SubMajor Head : 06

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Purchase of grass concentrates / Cattle feed and its Transport /

N C						0	0
N V	.01		.01	.01		-.01	100
P C						0	0
P V						0	0

Sub Head : 02 (Provision of Fodder, Vaterinary Care and Fodder Concentrates)

N C						0	0
N V	.01		.01	.01		-.01	100
P C						0	0
P V						0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (Animal Husbandary, Assistance to Small and Marginal Farmers / Ag

N C						0	0
N V	.01		.01	.01		-.01	100
P C						0	0
P V						0	0

Sub Head : 07 (Movement of Useful Cattle to other areas)

Sub Head : 07 (Movement of Useful Cattle to other areas)

N C				0	0
N V	.01	.01	.01	-.01	100
P C				0	0
P V				0	0

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Repairs / Restoration of Damaged Roads)

N C				0	0
N V	.01	.01	.01	-.01	100
P C				0	0
P V				0	0

Sub Head : 02 (Repairs / Restoration of Damaged Bridges)

N C				0	0
N V	.01	.01	.01	-.01	100
P C				0	0
P V				0	0

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Repairs and Restoration of Damaged Government Office Buildings)

N C				0	0
N V	.01	.01	.01	-.01	100
P C				0	0
P V				0	0

Minor Head : 108

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 79 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A PRO. GR.	EXP	PROG EXP	E/S	% E/S

(All figures are in Lakhs of Rupees)

Grant No 79 Relief On Account of Natural Calamities

Revenue Section

Major Head : 2245

SubMajor Head : 06

Minor Head : 108

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Repairs and Restoration of Damaged Government Residential Buildi

N C					0	0
N V	.01	.01	.01		-.01	100
P C					0	0
P V					0	0

Minor Head : 111

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Cash doles)

N C					0	0
N V	.01	.01	.01		-.01	100
P C					0	0
P V					0	0

Sub Head : 02 (Ex-gratia Payments to Injured persons)

N C					0	0
N V	.01	.01	.01		-.01	100
P C					0	0
P V					0	0

Sub Head : 03 (Ex-gratia Payments to families of deceased persons)

Sub Head : 03 (Ex-gratia Payments to Families of deceased persons)

N C				0	0
N V	.01	.01	.01	-.01	100
P C				0	0
P V				0	0

Minor Head : 112

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Transport Charges on account of Rescue Operation)

N C				0	0
N V	.01	.01	.01	-.01	100
P C				0	0
P V				0	0

Sub Head : 02 (Evacuation of people affected)

N C				0	0
N V	.01	.01	.01	-.01	100
P C				0	0
P V				0	0

Sub Head : 03 (Provision for temporary accommodation, food, clothing medical ca

N C				0	0
N V	.01	.01	.01	-.01	100
P C				0	0
P V				0	0

Sub Head : 04 (Setting up of Relief Camp Sheds)

N C				0	0
N V	.01	.01	.01	-.01	100
P C				0	0
P V				0	0

				0	0
				-.01	100

For the Gran 79 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S

(All figures are in Lakhs of Rupees)

Grant No 79 Relief On Account of Natural Calamities

Revenue Section

Major Head : 2245

SubMajor Head : 06

Minor Head : 112

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 06 (Search & Rescue Operation)

N C					0	0
N V	.01	.01	.01		-.01	100
P C					0	0
P V					0	0

Minor Head : 113

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Assistance for Repairs / Restoration of Demaged Houses)

N C					0	0
N V	.01	.01	.01		-.01	100
P C					0	0
P V					0	0

Minor Head : 115

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Assistance to farmers to clear sand/silt/salinity form land)

N C				0	0
N V	.01	.01	.01	-.01	100
P C				0	0
P V				0	0

Minor Head : 122

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Rapairs and restoration of damaged Irrigation and Flood Control

N C				0	0
N V	.01	.01	.01	-.01	100
P C				0	0
P V				0	0

Minor Head : 282

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Supply of Medicines/Drugs/Disinfectants)

N C				0	0
N V	.01	.01	.01	-.01	100
P C				0	0
P V				0	0

Sub Head : 02 (Cleaning of Mud and Debris)

N C				0	0
N V	.01	.01	.01	-.01	100
P C				0	0
P V				0	0

Sub Head : 03 (Public Health Measures Anti Malaria. Cholera General Health Meas

N C				0	0
N V	.01	.01	.01	-.01	100
P C				0	0
P V				0	0

For the Gran 79 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A PRO. GR.	EXP	PROG EXP	E/S	% E/S

(All figures are in Lakhs of Rupees)

Grant No 79 Relief On Account of Natural Calamities

Revenue Section

Major Head : 2245

SubMajor Head : 06

Minor Head : 282

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (Replacement of damaged/ruined medical equipments and lost medici

N C							0	0
N V	.01		.01	.01			-.01	100
P C							0	0
P V							0	0

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Relief Establishment (Drought))

N C							0	0
N V	503		503	251.5	15.74	107.84	-143.66	57.12
P C							0	0
P V							0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Assistance to Disaster Management Authority)

N C						0	0
N V	300	300	150	88	188	+38	25.33
P C						0	0
P V						0	0

Sub Head : 02 (Assistance to Gujarat Institute of Disaster Management)

N C						0	0
N V	120	120	60			-60	100
P C						0	0
P V						0	0

Sub Head : 03 (Apada Mitra Schemes for training to volunteers)

N C						0	0
N V	300	300	150			-150	100
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Assistance to states from National Calamity Contigency fund)

N C						0	0
N V	.01	.01	.01			-.01	100
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				252.83	906.01	-43.99	4.63
						0	0

For the Gran 79 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 79 Relief On Account of Natural Calamities

Revenue Section

Major Head : 2245

SubMajor Head : 80

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Relief Establishment (Flood))

N C							0	0
N V	1,900	1,900	950	252.83	906.01	-43.99		4.63
P C							0	0
P V							0	0

Sub Head : 05 (Disaster Infrastructure and Training.)

N C							0	0
N V	100	100	50			-50		100
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	275223.01	**********	**********	3,508.93		-137611.51		100
P-Charged				0	0	0	0	
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

**********	2,75,223.01	**********	3,508.93	17,294.88	-120316.63	87.43

For the Gran 79 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 79 Relief On Account of Natural Calamities

Capital Section

Major Head : 4250

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (UDP-42 Assistance to Disaster Management authority)

N C						0	0
N V	7,298.52	7,298.52	3,649.26		2,433	-1216.26	33.33
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 13 (National Cyclone Risk Mitigation Project(NCRMP)(75-25 Centrally

N C						0	0
N V	9,000	9,000	4,500			-4500	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	16298.52	16,298.52	8,149.26			-8149.26	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

16,298.52	16,298.52	8,149.26		2,433	-5716.26	70.14

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 80 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 80 Dangs District

Revenue Section

Major Head : 2575

SubMajor Head : 01

Minor Head : 229

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Survey and classification of villages)

N C							0	0
N V	58.29		58.29	29.15	3.21	31.37	+2.22	7.62
P C							0	0
P V							0	0

Minor Head : 253

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Collector)

N C							0	0
N V	727.75		727.75	363.88	20.17	244.83	-119.05	32.72
P C							0	0
P V							0	0

Minor Head : 255

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Police)

N C						0	0
N V	471.93	471.93	235.97	45.01	202.86	-33.11	14.03
P C						0	0
P V						0	0

Minor Head : 259

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Direction and Administration)

N C						0	0
N V	330.77	330.77	165.39	8.82	120.48	-44.91	27.15
P C						0	0
P V						0	0

Sub Head : 03 (Electrification to the Government Buildings at Ahwa)

N C						0	0
N V	30	30	15	7.52	7.52	-7.48	49.87
P C						0	0
P V						0	0

Sub Head : 08 (Maintenance (Repairs to communication))

N C						0	0
N V	342	342	171	10.13	101.41	-69.59	40.7
P C						0	0
P V						0	0

Minor Head : 268

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Political Pension)

N C						0	0
N V	33	33	16.5	.09	3.87	-12.63	76.55
P C						0	0
P V						0	0

For the Gran 80 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 80 Dangs District

Revenue Section

Major Head : 2575

SubMajor Head : 01

Minor Head : 277

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Education Establishment)

N C								0	0
N V	522.01			522.01	261.01	31.91	257.46	-3.55	1.36
P C								0	0
P V								0	0

Minor Head : 278

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Library Development Scheme)

N C								0	0
N V	8.86			8.86	4.43	1.03	4.16	-.27	6.09
P C								0	0
P V								0	0

Sub Head : 02 (END-40 Scheme under Cultural Programme Development of Museums)

N C								0	0
N V	6			6	3		2.07	-.93	31
P C								0	0
P V								0	0

Minor Head : 280

Minor Head : 280

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Medical Establishment)

N C							0	0
N V	319.5		319.5	159.75	33.32	151.12	-8.63	5.4
P C							0	0
P V							0	0

Sub Head : 02 (Establishment of T.B. Centre at Ahwa.)

N C							0	0
N V	23.04		23.04	11.52	.91	15.18	+3.66	31.77
P C							0	0
P V							0	0

Minor Head : 282

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Auxiliary Nurses and Midwife Training Centre)

N C							0	0
N V	8.39		8.39	4.2		4.37	+.17	4.05
P C							0	0
P V							0	0

Sub Head : 02 (Local Vaccination Mobile Hygine Department)

N C							0	0
N V	1.8		1.8	.9			-.9	100
P C							0	0
P V							0	0

Minor Head : 288

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 80 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 80 Dangs District

Revenue Section

Major Head : 2575

SubMajor Head : 01

Minor Head : 288

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Remand Home)

N C								0	0
N V	19.81			19.81	9.91	1	5.78	-4.13	41.68
P C								0	0
P V								0	0

Minor Head : 291

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Village sanitation and conservency)

N C								0	0
N V	22.5			22.5	11.25		8.46	-2.79	24.8
P C								0	0
P V								0	0

Sub Head : 02 (District Registrar of Co-operative Societies)

N C								0	0
N V	28.09			28.09	14.05	1.54	13.27	-.78	5.55
P C								0	0
P V								0	0

Sub Head : 03 (Saputara Water Supply Scheme)

Sub Head : 03 (Saputara Water Supply Scheme)

N C						0	0
N V	4	4	2			-2	100
P C						0	0
P V						0	0

Minor Head : 295

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Maintanance of Scheduled Tribes Hostels)

N C						0	0
N V	8.62	8.62	4.31		3.25	-1.06	24.59
P C						0	0
P V						0	0

Sub Head : 05 (BCK-9 Grant-in-aid to B.C. Hostels)

N C						0	0
N V	24.22	24.22	12.11	2.64	10.23	-1.88	15.52
P C						0	0
P V						0	0

Minor Head : 305

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Nursery-cum-Demostration farm at Bhavangadh)

N C						0	0
N V	2.33	2.33	1.17		.57	-.6	51.28
P C						0	0
P V						0	0

Minor Head : 307

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 80 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
			(All figures are in Lakhs of Rupees)					

Grant No 80 Dangs District

Revenue Section

Major Head : 2575

SubMajor Head : 01

Minor Head : 307

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Kyari Lands)

N C							0	0
N V	88.81		88.81	44.41			-44.41	100
P C							0	0
P V							0	0

Minor Head : 309

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Fair Price Shop Scheme)

N C							0	0
N V	20.66		20.66	10.33	1.88	9.21	-1.12	10.84
P C							0	0
P V							0	0

Minor Head : 310

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (District Animal Husbundry office and Veterinary Establishment)

N C						0	0
N V	22.46	22.46	11.23		8.45	-2.78	24.76
P C						0	0
P V						0	0

Sub Head : 02 (AHN-18 Poultry Development in Dangs)

N C						0	0
N V	30.91	30.91	15.46	.75	10.93	-4.53	29.3
P C						0	0
P V						0	0

Sub Head : 03 (Veterinary Aid Centres)

N C						0	0
N V	32.97	32.97	16.49		12.4	-4.09	24.8
P C						0	0
P V						0	0

Minor Head : 313

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Forest Establishment)

N C						0	0
N V	1,651.63	1,651.63	825.82	91.8	583.85	-241.97	29.3
P C						0	0
P V						0	0

Sub Head : 02 (Timber and other Produce removed from forest by Government agenc

N C						0	0
N V	332.33	332.33	166.17	8.47	123.41	-42.76	25.73
P C						0	0
P V						0	0

						0	0
				.28	21.39	-13.61	38.89
						0	0
						0	0

For the Gran 80 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 80 Dangs District

Revenue Section

Major Head : 2575

SubMajor Head : 01

Minor Head : 313

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Timber and other produce removed from forest by consumers and pu

N C								0	0
N V	70		70	35	.28	21.39	-13.61		38.89
P C								0	0
P V								0	0

Sub Head : 04 (Labour Charges for Sawing Trees.)

N C								0	0
N V	315		315	157.5	21.23	117.25	-40.25		25.56
P C								0	0
P V								0	0

Sub Head : 05 (FST-13 Development of Communication)

N C								0	0
N V	8.13		8.13	4.07	.39	2.02	-2.05		50.37
P C								0	0
P V								0	0

Minor Head : 314

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Expenditure on account of National extension services work)

Sub Head : 01 (Expenditure on account of National extension services work)

N C					0	0
N V	73	73	36.5	27.45	-9.05	24.79
P C					0	0
P V					0	0

Minor Head : 315

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Grants to Agriculture University, Navsari)

N C					0	0
N V	71.45	71.45	35.73	17.94	-17.79	49.79
P C					0	0
P V					0	0

Sub Head : 02 (Agricultural Resarch and Propaganda.)

N C					0	0
N V	32.6	32.6	16.3	12.27	-4.03	24.72
P C					0	0
P V					0	0

Minor Head : 320

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Industries)

N C					0	0
N V	.02	.02	.01		-.01	100
P C					0	0
P V					0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 80 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 80 Dangs District

Revenue Section

Major Head : 2575

SubMajor Head : 01

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Registration)

N C							0	0
N V	.01		.01	.01			-.01	100
P C							0	0
P V							0	0

Sub Head : 02 (Establishment of Saputara Hill Station)

N C							0	0
N V	59.99	59.99	30	3.13	18.47	-11.53	38.43	
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	5802.88	5,802.88	2,901.44	295.24		-2901.44	100	
P-Charged				0	0	0	0	
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

5,802.88		5,802.88	2,901.44	295.24	2,153.31	-748.13	25.78

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 81 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 81 Compensations and Assignments

Revenue Section

Major Head : 2049

SubMajor Head : 01

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Interest on Compensation Bonds under Land Tenure Abolition Act)

N C	1	1	.5	-.5	100
N V				0	0
P C				0	0
P V				0	0

Sub Head : 02 (Interest on 5 percent Urban Land Celling (Gujarat) Bonds under t

N C	1	1	.5	-.5	100
N V				0	0
P C				0	0
P V				0	0

Minor Head : 305

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Payment to Reserve Bank of India for management of Compensation

N C	4	4	2	-2	100
N V				0	0
P C				0	0
P V				0	0

SubMajor Head : 60

SubMajor Head : 60

Minor Head : 701

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Payment of Decretal Amount)

N C	1	1	.5	.65	+.15	30	
N V					0	0	
P C					0	0	
P V					0	0	

Major Head : 2075

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Inamdars and Other Grantees)

N C						0	0
N V	76	76	38	4.19	15.57	-22.43	59.03
P C						0	0
P V						0	0

Sub Head : 02 (Pension in lieu of resumed Lands.)

N C						0	0
N V	20	20	10		3.87	-6.13	61.3
P C						0	0
P V						0	0

Sub Head : 03 (Allowance to King`s their Relatives and Employees of Merged Stat

N C						0	0
N V	6	6	3	.26	2.12	-.88	29.33
P C						0	0
P V						0	0

For the Gran 81 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 81 Compensations and Assignments

Revenue Section

Major Head : 2075

SubMajor Head : 00

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Other Land Revenue Compensation)

N C							0	0
N V	3.5		3.5	1.75			-1.75	100
P C							0	0
P V							0	0

Sub Head : 02 (Girasdar and Other Grantees)

N C							0	0
N V	2.5		2.5	1.25	.22	.72	-.53	42.4
P C							0	0
P V							0	0

Sub Head : 04 (Advances Compensation to persons adversely affected by the Gujar

N C							0	0
N V	.04		.04	.02			-.02	100
P C							0	0
P V							0	0

Major Head : 3604

SubMajor Head : 00

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Stamp)

N C							0	0
N V	30,000		30,000	15,000	833.46	833.46	-14166.54	94.44
P C							0	0
P V							0	0

Totals :

NP-Charged	7		7	3.5			-3.5	100
NP-Voted	30108.04		30,108.04	15,054.02	838.13		-15054.02	100
P-Charged					0	0	0	0
P-Voted							0	0

Surrender/Withdrawal

Total Charged:

7		7	3.5		.65	-2.85	81.43

Total Voted:

30,108.04		30,108.04	15,054.02	838.13	855.74	-14198.28	94.32

For the Gran 81 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S

(All figures are in Lakhs of Rupees)

Grant No 81 Compensations and Assignments

Capital Section

Major Head : 5475

SubMajor Head : 00

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Compensation Bonds issued under Land Tenure Abolition Act.)

N C	1		1	.5	-.5	100
N V					0	0
P C					0	0
P V					0	0

Sub Head : 01 (Compensation Bonds issued under Land Tenure Abolition Act.)

N C					0	0
N V	1		1	.5	-.5	100
P C					0	0
P V					0	0

Sub Head : 02 (Compensation Bonds to holders of excess vacant land Urban Land (

N C					0	0
N V	2		2	1	-1	100
P C					0	0
P V					0	0

Major Head : 6003

SubMajor Head : 00

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Land Compensation Bonds.)

N C	1	1	.5	-.5	100
N V				0	0
P C				0	0
P V				0	0

Sub Head : 01 (Land Compensation Bonds.)

N C				0	0
N V				0	0
P C				0	0
P V				0	0

Totals :

NP-Charged	2	2	1	-1	100
NP-Voted	3	3	1.5	-1.5	100
P-Charged	0	0	0	0	
P-Voted				0	0

Surrender/Withdrawal

Total Charged:

2	2	1	-1	100

Total Voted:

3	3	1.5	-1.5	100

For the Gran 81 For the Month Of: SEP Financial Year: 2020 - 2021

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 82 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
					(All figures are in Lakhs of Rupees)					

Grant No 82 Other Expenditure Pertaining to Revenue Department

Revenue Section

Major Head : 2235

SubMajor Head : 01

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Establishment in Collectorate for Administration of Evacuce prop

N C							0	0
N V	77.27		77.27	38.64	2.53	14.93	-23.71	61.36
P C							0	0
P V							0	0

SubMajor Head : 60

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Relief to persons affected by riots.)

N C							0	0
N V	50		50	25			-25	100
P C							0	0
P V							0	0

Major Head : 2415

SubMajor Head : 80

Minor Head : 013

Minor Head : 013

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (Establishment of Agricultural Census Operations(Statistics Centr

N C							0	0
N V	82		82	41	5.55	15.97	-25.03	61.05
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	209.27		209.27	104.64	8.08		-104.64	100
P-Charged					0	0	0	0
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

209.27		209.27	104.64	8.08	30.91	-73.73	70.46

For the Gran 82 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S

(All figures are in Lakhs of Rupees)

Grant No 82 Other Expenditure Pertaining to Revenue Department

Capital Section

Major Head : 4235

SubMajor Head : 60

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Relinguishing farmers from Rural debts.)

N C					0	0
N V	.1	.1	.05		-.05	100
P C					0	0
P V					0	0

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advance.)

N C					0	0
N V	25	25	12.5		-12.5	100
P C					0	0
P V					0	0

Minor Head : 202

Group SubHead : ()

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Advance for purchases of Motor conveyance.)

N C						0	0
N V	1	1	.5			-.5	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	26.1	26.1	13.05			-13.05	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

26.1	26.1	13.05			-13.05	100

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 83 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
					(All figures are in Lakhs of Rupees)					
Grant No		83	Roads and Buildings Department							
Revenue Section										
Major Head :		3451								
SubMajor Head :		00								
Minor Head :		090								
Group SubHead :		()								
Scheme :			NOT AVAILABLE							
Sub Head :		01	(Roads and Building Department (Proper))							
N	C								0	0
N	V	1,271.57			1,271.57	635.79	60.13	358.73	-277.06	43.58
P	C								0	0
P	V								0	0
Sub Head :		02	(MED-4 Information and Technology)							
N	C								0	0
N	V	250			250	125	21.68		-103.32	82.66
P	C								0	0
P	V								0	0
Sub Head :		03	(Expenditure on Training)							
N	C								0	0
N	V	12			12	6			-6	100
P	C								0	0
P	V								0	0
Sub Head :		04	(Expenditure on Office Facility Management Services for Sachivala							
N	C								0	0
N	V	950			950	475	75	375	-100	21.05
P	C								0	0
P	V								0	0

						0	0

Totals :

NP-Charged						0	0
NP-Voted	2483.57	2,483.57	1,241.79	135.13		-1241.79	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	2,483.57	2,483.57	1,241.79	135.13	755.41	-486.38	39.17

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

AA/Warning shlp/Gr 0083-0088/

06-NOV-2020

To,

Under Secretary (Budget),
Roads & Building Department
Block No.14, 2nd Floor,
New Sachivalaya,
Gandhinagar - 382 010

Sub: Warning slip for the month of SEP-2020

Sir,
Please find the attached list of details of heads under which there is (i) excess expenditure over the Budget provision and (ii) expenditure without any Budget provision.

You are requested to take necessary action so that Budget provision is made available to cover the excess expenditure/expenditure without any Budget provision and in case of misclassification necessary action to rectify the same.

Also, a Soft copy of the Detailed Monthly Appropriation Account for the month 01-SEP-20 is sent for reconcilation and necessary action at your end at the email id
secrnb@gujarat.gov.in
.

Yours faithfully,

Encl:as above

Sr.Accounts Officer/AA

WARNING SLIP FOR THE MONTH OF: SEPTEMBER-2020

GRANT NO. 0083 TO 0088 ROADS AND BUILDINGS DEPARTMENT

Gr	MH	SmhMnh	Sch	Sh	SH Dscrptn	VC	PNp	Grant	Expendt	Excess
								(` in thousand)		
0086	3054	04 338	P	01	Rural Roads(60-40 Centrally Sponsored Scheme)	V	N	1000100	1328150	328050
0088	5053	02 102		01	Development of Airport	V	N	800	11190	10390
0088	7610	00 202		01	Advance for purchase of Motor Conveyances	V	N	250	1000	750

For the Gran 84 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 84 Non-Residential Buildings

Revenue Section

Major Head : 2059

SubMajor Head : 01

Minor Head : 051

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Minor Original Works)

N C	12		12	6			-6	100
N V							0	0
P C							0	0
P V							0	0

Sub Head : 01 (Minor Original Works)

N C							0	0
N V	140		140	70		2.85	-67.15	95.93
P C							0	0
P V							0	0

Minor Head : 052

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (New Supplies)

N C							0	0
N V	265		265	132.5	22.4	89.07	-43.43	32.78
P C							0	0
P V							0	0

Minor Head : 053

Minor Head : 053

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Work charged establishment (Salary)(Repairs to non- resudential

N C	95	95	47.5	7.83	9.81	-37.69	79.35
N V						0	0
P C						0	0
P V						0	0

Sub Head : 01 (Work charged establishment (Salary)(Repairs to non- resudential

N C						0	0
N V	7,300	7,300	3,650	402.52	2,421	-1229	33.67
P C						0	0
P V						0	0

Sub Head : 02 (Other maintenance expenditure (material and others) (repairs to

N C	20	20	10			-10	100
N V						0	0
P C						0	0
P V						0	0

Sub Head : 02 (Other maintenance expenditure (material and others) (repairs to

N C						0	0
N V	20,800	20,800	10,400	1,273.09	3,004.8	-7395.2	71.11
P C						0	0
P V						0	0

Sub Head : 03 (Expenditure on out-sourcing and up-keeping of Government Non-Res

N C						0	0
N V	3,000	3,000	1,500	449.53	877.11	-622.89	41.53
P C						0	0
P V						0	0

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

For the Gran 84 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 84 Non-Residential Buildings

Revenue Section

Major Head : 2059

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (RBD-99 Direction)

N C							0	0
N V	3,112.78	3,112.78	1,556.39	225.89	1,106.54	-449.85		28.9
P C							0	0
P V							0	0

Sub Head : 02 (Administration)

N C							0	0
N V	24,781.91	24,781.91	12,390.96	2,059.16	10,698.03	-1692.93		13.66
P C							0	0
P V							0	0

Sub Head : 03 (Architecture)

N C							0	0
N V	364.69	364.69	182.35	15.23	108.53	-73.82		40.48
P C							0	0
P V							0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (Buildings)

Sub Head : 42 (Buildings)

N C						0	0
N V	250	250	125			-125	100
P C						0	0
P V						0	0

Minor Head : 799

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Stock)

N C						0	0
N V	3	3	1.5			-1.5	100
P C						0	0
P V						0	0

Sub Head : 02 (Miscellaneous Works Advances)

N C						0	0
N V	5	5	2.5			-2.5	100
P C						0	0
P V						0	0

Sub Head : 03 (Workshop Suspense)

N C						0	0
N V	200	200	100	7.01	28.63	-71.37	71.37
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				28.56	207.54	-372.46	64.22
						0	0
						0	0

For the Gran 84 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 84 Non-Residential Buildings

Revenue Section

Major Head : 2059

SubMajor Head : 80

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Expenditure of Street Lights at Gandhinagar)

N C							0	0
N V	1,160		1,160	580	28.56	207.54	-372.46	64.22
P C							0	0
P V							0	0

Sub Head : 02 (Payments of electric bills of Sachivalaya complex)

N C							0	0
N V	990		990	495	49.52	301.69	-193.31	39.05
P C							0	0
P V							0	0

Major Head : 2075

SubMajor Head : 00

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Expenditure incurred on account of visit of VIP and VVIP)

N C							0	0

N C							0	0
N V	3,000		3,000	1,500			-1500	100
P C							0	0
P V							0	0

Major Head : 2215

SubMajor Head : 01

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Gandhinagar Water Supply Scheme)

N C							0	0
N V	2,100		2,100	1,050	206.02	448.68	-601.32	57.27
P C							0	0
P V							0	0

SubMajor Head : 02

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Gandhinagar Sewerage Scheme)

N C							0	0
N V	900		900	450	15.19	197.79	-252.21	56.05
P C							0	0
P V							0	0

Major Head : 2403

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

For the Gran 84 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
					(All figures are in Lakhs of Rupees)					

Grant No 84 Non-Residential Buildings

Revenue Section

Major Head : 2403

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (ANH-3 Buildings)

N	C						0	0
N	V	1,500.63	1,500.63	750.32	136.64	136.64	-613.68	81.79
P	C						0	0
P	V						0	0

Major Head : 2406

SubMajor Head : 02

Minor Head : 112

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Park and Gardens Organisation)

N	C						0	0
N	V	1,720.93	1,720.93	860.47	145.72	613.65	-246.82	28.68
P	C						0	0
P	V						0	0

Totals :

NP-Charged	127		127	63.5	7.83	-63.5	100
NP-Voted	71593.94		71,593.94	35,796.97	5,036.49	-35796.97	100
P-Charged					0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

127	127	63.5	7.83	9.81	-53.69	84.55

Total Voted:

71,593.94	71,593.94	35,796.97	5,036.49	20,242.54	-15554.43	43.45

For the Gran 84 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 84 Non-Residential Buildings

Capital Section

Major Head : 4059

SubMajor Head : 01

Minor Head : 051

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (Roads And Building Department Office Building)

N C							0	0
N V	7,475	7,475	3,737.5	94.37	425.71	-3311.79		88.61
P C							0	0
P V							0	0

Sub Head : 43 (Treasury & Account Office Buildings for Finance Department)

N C							0	0
N V	79.41	79.41	39.71			-39.71		100
P C							0	0
P V							0	0

Sub Head : 44 (Commercial Tax Office Buildings for Finance Department)

N C							0	0
N V	6,034.4	6,034.4	3,017.2	5,830.25	5,830.25	+2813.05		93.23
P C							0	0
P V							0	0

Sub Head : 45 (Collector Office Buildings for Revenue Department)

N C							0	0
N V	5,607	5,607	2,803.5	81.32	116.21	-2687.29		95.85
P C							0	0
P V							0	0

P	V						0	0

Sub Head : 46 (Prant Office Buildings for Revenue Department)

N	C						0	0
N	V	3,096.52	3,096.52	1,548.26		8.91	-1539.35	99.42
P	C						0	0
P	V						0	0

Sub Head : 47 (Mamlatdar Office Buildings for Revenue Department)

N	C						0	0
N	V	2,800.95	2,800.95	1,400.48	.34	5.17	-1395.31	99.63
P	C						0	0
P	V						0	0

Sub Head : 48 (City Survey Office Buildings for Revenue Department)

N	C						0	0
N	V	4,551.4	4,551.4	2,275.7		9.94	-2265.76	99.56
P	C						0	0
P	V						0	0

Sub Head : 49 (R.T.O. Buildings for Ports & Transport Department)

N	C						0	0
N	V	3,688.86	3,688.86	1,844.43	.66	87.62	-1756.81	95.25
P	C						0	0
P	V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 51 (Administration of Justice Buildings for Legal Department(Partly

N	C						0	0
N	V	30,274.53	30,274.53	15,137.27	560.5	2,571.44	-12565.83	83.01
P	C						0	0
P	V						0	0

SubMajor Head : 60

Minor Head : 051

Group SubHead : ()

For the Gran 84 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 84 Non-Residential Buildings

Capital Section

Major Head : 4059

SubMajor Head : 60

Minor Head : 051

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HSG-12C Guest house and Rest house.etc Buildings)

N C								0	0
N V	5,790			5,790	2,895	89.34	657.8	-2237.2	77.28
P C								0	0
P V								0	0

Major Head : 4202

SubMajor Head : 01

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (EDN-69 Buildings)

N C								0	0
N V	2,810			2,810	1,405	.43	7.38	-1397.62	99.47
P C								0	0
P V								0	0

Minor Head : 202

Group SubHead : ()

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (EDN-21 Buildings)

N C							0	0
N V	7,214.96	7,214.96	3,607.48	37.5	558.23	-3049.25		84.53
P C							0	0
P V							0	0

Minor Head : 203

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (EDN-29 Buildings)

N C							0	0
N V	8,645.5	8,645.5	4,322.75	53.12	372.26	-3950.49		91.39
P C							0	0
P V							0	0

Sub Head : 43 (EDN - 102 Construction of NCC buildings)

N C							0	0
N V	1,077	1,077	538.5	28.49	28.49	-510.01		94.71
P C							0	0
P V							0	0

SubMajor Head : 02

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (TED-21 Buildings)

N C							0	0
N V	74.65	74.65	37.33		17.52	-19.81		53.07
P C							0	0
P V							0	0

For the Gran 84 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 84 Non-Residential Buildings

Capital Section

Major Head : 4202

SubMajor Head : 02

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (TED-22 Buildings)

N C								0	0
N V	3,567.35			3,567.35	1,783.68	.8	72.57	-1711.11	95.93
P C								0	0
P V								0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (TED-23 Buildings)

N C								0	0
N V	19,677.31			19,677.31	9,838.66	298.98	531.47	-9307.19	94.6
P C								0	0
P V								0	0

SubMajor Head : 03

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (EDN-102 Buildings())

N C						0	0
N V	100	100	50		-2.52	-52.52	105.04
P C						0	0
P V						0	0

SubMajor Head : 04

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (EDN-103 Buildings)

N C						0	0
N V	493	493	246.5	52.28	235.07	-11.43	4.64
P C						0	0
P V						0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (EDN-104 Buildings)

N C						0	0
N V	35	35	17.5	6.59	8.39	-9.11	52.06
P C						0	0
P V						0	0

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				10.11	79.2	+21.49	37.24

For the Gran 84 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 84 Non-Residential Buildings

Capital Section

Major Head : 4202

SubMajor Head : 04

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (EDN-105 Buildings)

N C							0	0
N V	115.42		115.42	57.71	10.11	79.2	+21.49	37.24
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (EDN-106 Buildings)

N C							0	0
N V	51		51	25.5			-25.5	100
P C							0	0
P V							0	0

Major Head : 4220

SubMajor Head : 60

Minor Head : 101

Group SubHead : ()

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (PUB-3 Buildings)

N C							0	0
N V	10	10	5				-5	100
P C							0	0
P V							0	0

Major Head : 4225

SubMajor Head : 03

Minor Head : 277

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (Buildings)

N C							0	0
N V	3,868	3,868	1,934	.13	348.62	-1585.38		81.97
P C							0	0
P V							0	0

Major Head : 4235

SubMajor Head : 01

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (Buildings)

N C							0	0
N V	2,914.33	2,914.33	1,457.17	20.61	337.15	-1120.02		76.86
P C							0	0
P V							0	0

For the Gran 84 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
					(All figures are in Lakhs of Rupees)					
Grant No		**84**	Non-Residential Buildings							
Capital Section										
Major Head :		4250								
SubMajor Head :		00								
Minor Head :		201								
Group SubHead :		()								
Scheme :			NOT AVAILABLE							
Sub Head :		42	(LBR-2 Buildings)							
N	C								0	0
N	V	101			101	50.5			-50.5	100
P	C								0	0
P	V								0	0
Minor Head :		203								
Group SubHead :		()								
Scheme :			NOT AVAILABLE							
Sub Head :		42	(EMP-1 Buildings)							
N	C								0	0
N	V	11,086.34			11,086.34	5,543.17	620.49	2,392.93	-3150.24	56.83
P	C								0	0
P	V								0	0
Major Head :		4401								
SubMajor Head :		00								
Minor Head :		800								
Group SubHead :		()								

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (COP-31 Buildings)

N C							0	0
N V	2,126.5		2,126.5	1,063.25	3.93	6.85	-1056.4	99.36
P C							0	0
P V							0	0

Major Head : 4403

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (ANH-16 Buildings)

N C							0	0
N V	501		501	250.5			-250.5	100
P C							0	0
P V							0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (Buildings)

N C							0	0
N V	2,631.53		2,631.53	1,315.77	42.08	410.44	-905.33	68.81
P C							0	0
P V							0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 84 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 84 Non-Residential Buildings

Capital Section

Major Head : 4403

SubMajor Head : 00

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (Buildings)

N C							0	0
N V	214.43		214.43	107.22		.31	-106.91	99.71
P C							0	0
P V							0	0

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (Building)

N C							0	0
N V	138		138	69			-69	100
P C							0	0
P V							0	0

Major Head : 4851

SubMajor Head : 00

Minor Head : 102

Group SubHead : ()

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (IND-29 Buildings)

N C							0	0
N V	371.1		371.1	185.55		49.72	-135.83	73.2
P C							0	0
P V							0	0

Totals :

NP-Charged						0	0
NP-Voted	137221.49	**********	68,610.75	7,832.31		-68610.75	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

**********	1,37,221.49	68,610.75	7,832.31	15,167.1	-53443.65	77.89

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 85 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
					(All figures are in Lakhs of Rupees)					
Grant No		85	Residential Buildings							
Revenue Section										
Major Head :		2216								
SubMajor Head :		05								
Minor Head :		053								
Group SubHead :		()								
Scheme :			NOT AVAILABLE							
Sub Head :		01	(Construction)							
N	C								0	0
N	V	51			51	25.5			-25.5	100
P	C								0	0
P	V								0	0
Sub Head :		02	(Expenditure on out-sourcing and up-keeping of Government Residen							
N	C								0	0
N	V	1,000			1,000	500	180.12	320.72	-179.28	35.86
P	C								0	0
P	V								0	0
Sub Head :		03	(Workcharged Establishment (Salary)(Repairs to Residential Buildi							
N	C								0	0
N	V	5,250			5,250	2,625	268.71	1,348.06	-1276.94	48.65
P	C								0	0
P	V								0	0
SubMajor Head :		07								
Minor Head :		053								
Group SubHead :		()								

Scheme : NOT AVAILABLE

Sub Head : 01 (Construction)

N C							0	0
N V	3		3	1.5			-1.5	100
P C							0	0
P V							0	0

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Controller of Accomodation)

N C							0	0
N V	39.12		39.12	19.56	7.23	12.67	-6.89	35.22
P C							0	0
P V							0	0

Sub Head : 05 (Expenditure transferred on Protra basis from)

N C							0	0
N V	3,898.27		3,898.27	1,949.14			-1949.14	100
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Maintenance and Repairs to Residential Buildings)

N C							0	0
N V	10,700		10,700	5,350	176.9	2,376.09	-2973.91	55.59
P C							0	0
P V							0	0

For the Gran 85 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 85 Residential Buildings

Revenue Section

Major Head : 2216

SubMajor Head : 80

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Furnishings)

N C							0	0
N V	60		60	30			-30	100
P C							0	0
P V							0	0

Sub Head : 03 (Lease Charges)

N C							0	0
N V	3.5		3.5	1.75			-1.75	100
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	21004.89		21,004.89	10,502.45	632.96		-10502.45	100
P-Charged					0	0	0	0
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

21,004.89	21,004.89	10,502.45	632.96	4,057.54	-6444.91	61.37

For the Gran 85 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S

(All figures are in Lakhs of Rupees)

Grant No 85 Residential Buildings

Capital Section

Major Head : 4216

SubMajor Head : 01

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Construction of Residential Building for R And B Department)

N	C							0	0
N	V	12,578		12,578	6,289	488.06	900.82	-5388.18	85.68
P	C							0	0
P	V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 05 (Construction of Residential Building for Legal Department(Partly

N	C							0	0
N	V	4,393.98		4,393.98	2,196.99	109.86	521.77	-1675.22	76.25
P	C							0	0
P	V							0	0

Minor Head : 700

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 21 (Construction of Education Building for Education Department)

N	C							0	0
N	V	10		10	5			-5	

N V	10	10	5			-5	100
P C						0	0
P V						0	0

Sub Head : 24 (Construction of Fisheries Building for Agriculture Department)

N C						0	0
N V	76.91	76.91	38.46			-38.46	100
P C						0	0
P V						0	0

Sub Head : 25 (Construction Of Building For Technical Education)

N C						0	0
N V	370	370	185			-185	100
P C						0	0
P V						0	0

Sub Head : 26 (Provision for Construction of residential quaters for Collector,

N C						0	0
N V	3,368.91	3,368.91	1,684.46	142.32	315.27	-1369.19	81.28
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	20797.8	20,797.8	10,398.9	740.24		-10398.9	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

20,797.8	20,797.8	10,398.9	740.24	1,737.86	-8661.04	83.29

For the Gran 85 For the Month Of: SEP Financial Year: 2020 - 2021

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 86 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 86 Roads and Bridges

Revenue Section

Major Head : 3054

SubMajor Head : 04

Minor Head : 337

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 12 (NABARD)

N C						0	0
N V	100	100	50		16.67	-33.33	66.66
P C						0	0
P V						0	0

Sub Head : 14 (Kisan Path)

N C						0	0
N V	2,400	2,400	1,200		400	-800	66.67
P C						0	0
P V						0	0

Sub Head : 15 (Mukhya Mantri Gram Sadak Yojana)

N C						0	0
N V	1,49,900	1,49,900	74,950		300	-74650	99.6
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 11 (RBD-4 Roads and Bridges(Partly Centrally Sponsored Scheme))

N C	460	460	230	51.07	428.23	+198.23	86.19

N C	400	400	230	51.07	428.23	+198.23	86.19
N V						0	0
P C						0	0
P V						0	0

Sub Head : 11 (RBD-4 Roads and Bridges(Partly Centrally Sponsored Scheme))

N C						0	0
N V	23,994.53	23,994.53	11,997.27	521.33	2,912.13	-9085.14	75.73
P C						0	0
P V						0	0

Minor Head : 338

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (Rural Roads(60-40 Centrally Sponsored Scheme))

N C						0	0
N V	10,001	10,001	5,000.5		13,281.5	+8281	165.6
P C						0	0
P V						0	0

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Direction)

N C						0	0
N V	1,611.85	1,611.85	805.93	137.03	741.44	-64.49	8
P C						0	0
P V						0	0

						0	0
				197.16	1,031.68	-169.25	14.09
						0	0
						0	0

For the Gran 86 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 86 Roads and Bridges

Revenue Section

Major Head : 3054

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Administration)

N C								0	0
N V	2,401.85			2,401.85	1,200.93	197.16	1,031.68	-169.25	14.09
P C								0	0
P V								0	0

Sub Head : 05 (Expenditure Transferred on Prorata basis from Major head-2059)

N C								0	0
N V	11,694.82			11,694.82	5,847.41			-5847.41	100
P C								0	0
P V								0	0

Sub Head : 11 (Administration)

N C								0	0
N V	3,789.3			3,789.3	1,894.65	130	940	-954.65	50.39
P C								0	0
P V								0	0

Minor Head : 052

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Repair and Carriage)

Sub Head : 01 (Repair and Carriage)

N C						0	0
N V	570	570	285	15.06	109.83	-175.17	61.46
P C						0	0
P V						0	0

Sub Head : 02 (New Supplies)

N C						0	0
N V	5	5	2.5			-2.5	100
P C						0	0
P V						0	0

Minor Head : 797

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 11 (Transfer to deposit Accounts of Central Road Fund Allocation)

N C						0	0
N V	15,443.6	15,443.6	7,721.8			-7721.8	100
P C						0	0
P V						0	0

Minor Head : 799

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Stock)

N C						0	0
N V	1,100	1,100	550	267.11	270.6	-279.4	50.8
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 86 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 86 Roads and Bridges

Revenue Section

Major Head : 3054

SubMajor Head : 80

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Roads and Bridges)

N C								0	0
N V	75			75	37.5			-37.5	100
P C								0	0
P V								0	0

Sub Head : 02 (Finance Commission)

N C	50	50	25		3.6	-21.4	85.6	
N V						0	0	
P C						0	0	
P V						0	0	

Sub Head : 02 (Finance Commission)

N C						0	0	
N V	1,30,200	1,30,200	65,100	6,433.8	29,694.26	-35405.74	54.39	
P C						0	0	
P V						0	0	

Totals :

NP-Charged	510	510	255	51.07		-255	100
NP-Voted	353286.95	**********	**********	7,701.48		-176643.48	100

P-Charged			0	0	0	0	
P-Voted					0	0	

Surrender/Withdrawal

Total Charged:							
510	510	255	51.07	431.83	+176.83	69.35	
Total Voted:							
**********	3,53,286.95	**********	7,701.48	49,698.09	-126945.39	71.87	

For the Gran 86 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 86 Roads and Bridges

Capital Section

Major Head : 5054

SubMajor Head : 01

Minor Head : 337

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 11 (RBD-1 Original works)

N C	50		50	25	48.16	+23.16	92.64	
N V						0	0	
P C						0	0	
P V						0	0	

Sub Head : 11 (RBD-1 Original works)

N C						0	0	
N V	17,500		17,500	8,750	9.92	3,321.22	-5428.78	62.04
P C						0	0	
P V						0	0	

SubMajor Head : 03

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 11 (RBD 2(b) Original works)

N C						0	0	
N V	24,600		24,600	12,300	553.8	3,197.87	-9102.13	74
P C						0	0	

P V							0	0

Minor Head : 337

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 11 (RBD-2(a) Original Works)

N C	1,000		1,000	500	42.68	333.7	-166.3	33.26
N V							0	0
P C							0	0
P V							0	0

Sub Head : 11 (RBD-2(a) Original Works)

N C							0	0
N V	2,20,224.49		2,20,224.49	1,10,112.25	6,150.13	58,137.16	-51975.09	47.2
P C							0	0
P V							0	0

Sub Head : 14 (World Bank)

N C							0	0
N V	30,411		30,411	15,205.5	68.68	19,790.1	+4584.6	30.15
P C							0	0
P V							0	0

Sub Head : 16 (Privatisation of Road and Bridge)

N C							0	0
N V	4,017		4,017	2,008.5		1,004.25	-1004.25	50
P C							0	0
P V							0	0

Sub Head : 17 (Pravashi Patha)

N C							0	0
N V	10,000		10,000	5,000	266.71	5,401.82	+401.82	8.04
P C							0	0
P V							0	0

							0	0

For the Gran 86 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 86 Roads and Bridges

Capital Section

Major Head : 5054

SubMajor Head : 03

Minor Head : 337

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 19 (Gujarat State Road Development Corporation Ltd)

N C							0	0
N V	6,090		6,090	3,045		1,773.56	-1271.44	41.76
P C							0	0
P V							0	0

Sub Head : 20 (Payment to concessioner in lieu of Toll Tax)

N C							0	0
N V	15,000		15,000	7,500		3,405	-4095	54.6
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 15 (Central Road Fund)

N C							0	0
N V	20,000		20,000	10,000	3.31	15,266.33	+5266.33	52.66
P C							0	0
P V							0	0

SubMajor Head : 04

Minor Head : 800

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 06 (RBD-102 Rural roads)

N	C						0	0
N	V	500	500	250	39.72	235.35	-14.65	5.86
P	C						0	0
P	V						0	0

SubMajor Head : 80

Minor Head : 052

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (New Supplies)

N	C						0	0
N	V	508	508	254			-254	100
P	C						0	0
P	V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (RBD-103 Planning and Research)

N	C						0	0
N	V	159.7	159.7	79.85	12.23	47.03	-32.82	41.1
P	C						0	0
P	V						0	0

For the Gran **86** **For the Month Of:** **SEP** **Financial Year: 2020 - 2021**

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No **86** Roads and Bridges

Capital Section

Totals :

NP-Charged	1,050		1,050	525	42.68		-525	100
NP-Voted	349010.19		**********	1,74,505.1	7,104.5		-174505.1	100
P-Charged					0	0	0	0
P-Voted							0	0

Surrender/Withdrawal

Total Charged:

1,050	1,050	525	42.68	381.86	-143.14	27.26

Total Voted:

**********	3,49,010.19	1,74,505.1	7,104.5	1,11,579.69	-62925.41	36.06

ABBREVIATIONS USED :

TG/A - **Total Grant / Appropriation**

O - **Original Provision**

S - **Supplementary Provision**

R/S - **Reappropriation / Surrender**

Pro. Gr. - **Proportionate Grant upto the month**

EXP - **Actual expenditure in the current month**

PROG EXP - **Progressive expenditure to the end of current month**

E/S - **Excess(+) or Saving(-)**

For the Gran 87 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 87 Gujarat Capital Construction Scheme

Revenue Section

Major Head : 2217

SubMajor Head : 01

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (State Capital Project-Direction (Scheme No. SCP.-1))

N C							0	0
N V	204.36	204.36	102.18	12.19	73.7	-28.48		27.87
P C							0	0
P V							0	0

Sub Head : 02 (State Capital Project-Administration (Scheme No . SCP-I))

N C							0	0
N V	1,299.85	1,299.85	649.93	114.45	618.06	-31.87		4.9
P C							0	0
P V							0	0

Sub Head : 03 (State Capital Project Chief town Planner and Architectural Advis

N C							0	0
N V	187.75	187.75	93.88	13.52	85.27	-8.61		9.17
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	1691.96	1,691.96	845.98	140.16		-845.98		100

P-Charged			0	0	0	0	
P-Voted					0	0	

Surrender/Withdrawal

Total Voted:

1,691.96	1,691.96	845.98	140.16	777.03	-68.95	8.15	

For the Gran 87 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 87 Gujarat Capital Construction Scheme

Capital Section

Major Head : 4217

SubMajor Head : 01

Minor Head : 051

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (UDP-26 Residential Buildings)

N C							0	0
N V	22,070		22,070	11,035	502.4	1,403.77	-9631.23	87.28
P C							0	0
P V							0	0

Sub Head : 02 (UDP-27 Non Residential Buildings)

N C							0	0
N V	5,213		5,213	2,606.5	187.74	1,153.36	-1453.14	55.75
P C							0	0
P V							0	0

Sub Head : 03 (UDP-28 Roads and Bridges)

N C							0	0
N V	850		850	425		264.03	-160.97	37.88
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (UDP-31 Roads and Building Department)

Sub Head :	01	(UDP-31 Roads and Building Department)						
N C	9		9	4.5			-4.5	100
N V							0	0
P C							0	0
P V							0	0
Sub Head :	02	(UPD-31 Urban Development and Urban Housing Department)						
N C							0	0
N V	2,300		2,300	1,150	10	188.01	-961.99	83.65
P C							0	0
P V							0	0

Totals :

NP-Charged	9	9	4.5			-4.5	100
NP-Voted	30433	30,433	15,216.5	700.14		-15216.5	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

9	9	4.5			-4.5	100

Total Voted:

30,433	30,433	15,216.5	700.14	3,009.16	-12207.34	80.22

For the Gran 87 For the Month Of: SEP Financial Year: 2020 - 2021

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 88 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 88 Other Expenditure Pertaining to Roads and Buildings Department

Revenue Section

Major Head : 2049

SubMajor Head : 60

Minor Head : 701

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Miscellaneous Payment)

N C	5,000	5,000	2,500	465.25	1,760.24	-739.76	29.59
N V						0	0
P C						0	0
P V						0	0

Major Head : 2070

SubMajor Head : 00

Minor Head : 115

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 11 (Expenditure on State Guest Houses)

N C						0	0
N V	2,232.71	2,232.71	1,116.36	177.92	867.75	-248.61	22.27
P C						0	0
P V						0	0

Sub Head : 12 (Expenditure on out-sourcing and up-keeping of State Guest Houses

N C						0	0

N C						0	0
N V	1,150	1,150	575	210.12	528.89	-46.11	8.02
P C						0	0
P V						0	0

Totals :

NP-Charged	5,000	5,000	2,500	465.25		-2500	100
NP-Voted	3382.71	3,382.71	1,691.36	388.05		-1691.36	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

5,000	5,000	2,500	465.25	1,760.24	-739.76	29.59

Total Voted:

3,382.71	3,382.71	1,691.36	388.05	1,396.64	-294.72	17.43

For the Gran 88 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 88 Other Expenditure Pertaining to Roads and Buildings Department

Capital Section

Major Head : 5053

SubMajor Head : 02

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Development of Airport)

N C	500		500	250			-250	100
N V							0	0
P C							0	0
P V							0	0

Sub Head : 01 (Development of Airport)

N C							0	0
N V	8		8	4	31.35	111.9	+107.9	2697.5
P C							0	0
P V							0	0

SubMajor Head : 60

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Development of Air Strip)

N C							0	0
N V	300		300	150			-150	100
P C							0	0

P V						0	0

SubMajor Head : 80

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Development of Helipad)

N C						0	0
N V	42	42	21			-21	100
P C						0	0
P V						0	0

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advances)

N C						0	0
N V	20	20	10	4.5	4.5	-5.5	55
P C						0	0
P V						0	0

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
					10	+8.75	700
						0	0

For the Gran 88 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 88 Other Expenditure Pertaining to Roads and Buildings Department

Capital Section

Major Head : 7610

SubMajor Head : 00

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Advance for purchase of Motor Conveyances)

N C							0	0
N V	2.5		2.5	1.25		10	+8.75	700
P C							0	0
P V							0	0

Totals :

NP-Charged	500	500	250			-250	100
NP-Voted	372.5	372.5	186.25	35.85		-186.25	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

500	500	250	-250	100

Total Voted:

372.5	372.5	186.25	35.85	126.4	-59.85	32.13

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 89 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 89 Science and Technology Department

Revenue Section

Major Head : 2052

SubMajor Head : 00

Minor Head : 090

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (S.T.P.-12 Science and Technology Department)

N C							0	0
N V	14,142.53		14,142.53	7,071.27	32.85	2,044.71	-5026.56	71.08
P C							0	0
P V							0	0

Sub Head : 02 (S.T.P-11 Allocation of fund for Information Technology)

N C						0	0
N V	1,200		1,200	600	700	+100	16.67
P C						0	0
P V						0	0

Sub Head : 04 (S.T.P-1 Information Technology Incentive Plan)

N C						0	0
N V	5,000		5,000	2,500		-2500	100
P C						0	0
P V						0	0

Sub Head : 09 (S.T.P.-11 Allocation of fund for Integrated Financial Management

N C						0	0
N V	3,298		3,298	1,649		-1649	100
P C						0	0
P V						0	0

P V							0	0

Sub Head : 10 (Directorate of Information and Communication Technology and E-Go

N C						0	0
N V	621.6	621.6	310.8	60.06	363.35	+52.55	16.91
P C						0	0
P V						0	0

Sub Head : 12 (Gujarat Fiber Grid Network-Bharat Net)

N C						0	0
N V	1,001	1,001	500.5			-500.5	100
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 11 (Assistance by UIDAI for information and Communication technology

N C						0	0
N V	10	10	5			-5	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 08 (Additional Central Assistance under National E-Governance Action

N C						0	0
N V	20	20	10			-10	100
P C						0	0
P V						0	0

For the Gran 89 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					
Grant No	**89**	Science and Technology Department							
Revenue Section									
Totals :									
NP-Charged								0	0
NP-Voted	25293.13			25,293.13	12,646.57	92.92		-12646.57	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	25,293.13			25,293.13	12,646.57	92.92	3,108.06	-9538.51	75.42

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 90 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
					(All figures are in Lakhs of Rupees)					

Grant No 90 Other Expenditure Pertaining to Science and Technology Department

Revenue Section

Major Head : 3425

SubMajor Head : 60

Minor Head : 004

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (S. T. P.- 18 Development of Bio-Technology)

N C						0	0
N V	1,500	1,500	750	178	-572		76.27
P C					0		0
P V					0		0

Sub Head : 03 (STP-37 Gujarat State Bio-Technology mission.)

N C						0	0
N V	180	180	90	100	+10		11.11
P C					0		0
P V					0		0

Sub Head : 04 (Research in Biotechnology)

N C						0	0
N V	950	950	475	104	-371		78.11
P C					0		0
P V					0		0

Sub Head : 05 (Gujarat Biotechnology Research Centre(GBRC))

N C						0	0
N V	280	280	140	100	-40		28.57
P C					0		0
P V					0		0

P V						0	0

Sub Head : 06 (Gujarat Biotechnology University)

N C						0	0
N V	4,300	4,300	2,150		712	-1438	66.88
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 07 (Centre of Excellence for Internet of Things(CoE-IoT)(60-40 Part

N C						0	0
N V	300	300	150			-150	100
P C						0	0
P V						0	0

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (S.T.P.-17 Gujarat Council on Science city)

N C						0	0
N V	8,200	8,200	4,100		1,300	-2800	68.29
P C						0	0
P V						0	0

Sub Head : 02 (S.T.P.-19 Gujarat Council of Science and Technology)

N C						0	0
N V	6,695	6,695	3,347.5		608	-2739.5	81.84
P C						0	0
P V						0	0

Sub Head : 03 (S.T. P.- 20 (Remote sensing and Communication Centre) Bhaskarach

N C						0	0
N V	778.8	778.8	389.4		129	-260.4	66.87
P C						0	0
P V						0	0

For the Gran 90 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
		(All figures are in Lakhs of Rupees)						

Grant No 90 Other Expenditure Pertaining to Science and Technology Department

Revenue Section

Major Head : 3425

SubMajor Head : 60

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (STP-38 Institute of Seismological Research)

N C							0	0
N V	651		651	325.5		108	-217.5	66.82
P C							0	0
P V							0	0

Sub Head : 05 (Savli Technology and Business Incubator)

N C							0	0
N V	80		80	40		13.5	-26.5	66.25
P C							0	0
P V							0	0

Minor Head : 600

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (STP-22 Popularies of Science)

N C							0	0
N V	500		500	250		140	-110	44
P C							0	0
P V							0	0

Totals :

NP-Charged						0	0
NP-Voted	24414.8	24,414.8	12,207.4			-12207.4	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

24,414.8	24,414.8	12,207.4		3,492.5	-8714.9	71.39

For the Gran 90 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S

(All figures are in Lakhs of Rupees)

Grant No 90 Other Expenditure Pertaining to Science and Technology Department

Capital Section

Major Head : 4075

SubMajor Head : 00

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (STP-3 Share Capital Contribution to Gujarat Informatics Ltd.)

N C					0	0
N V	1	1	.5		-.5	100
P C					0	0
P V					0	0

Sub Head : 02 (Share Capital for Semiconductor Fabrication Unit)

N C					0	0
N V	1	1	.5		-.5	100
P C					0	0
P V					0	0

Sub Head : 03 (Share Capital Contribution to Gujarat Fiber Grid Network Limited

N C					0	0
N V	10	10	5		-5	100
P C					0	0
P V					0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Setting up of New EPABX System & Communicatioon Net Work at Gand

Sub Head : 03 (Setting up of New EPABX System & Communicatioon Net work at Gand

N C					0	0
N V	14	14	7	4.34	-2.66	38
P C					0	0
P V					0	0

Major Head : 5425

SubMajor Head : 00

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (STP-35 Venture Fund for promotion of Information Technology)

N C					0	0
N V	.01	.01	.01		-.01	100
P C					0	0
P V					0	0

Sub Head : 03 (Establishment of Software Technology Park)

N C					0	0
N V	.01	.01	.01		-.01	100
P C					0	0
P V					0	0

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

					0	0

For the Gran 90 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S

(All figures are in Lakhs of Rupees)

Grant No 90 Other Expenditure Pertaining to Science and Technology Department

Capital Section

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advances)

N C							0	0
N V	.01		.01	.01			-.01	100
P C							0	0
P V							0	0

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Advances for purchase of Motor Conveyances)

N C							0	0
N V	.01		.01	.01			-.01	100
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	26.04		26.04	13.02			-13.02	100
P-Charged					0	0	0	0

P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	26.04	26.04	13.02		4.34	-8.68	66.67

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 91 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
			(All figures are in Lakhs of Rupees)					

Grant No 91 Social Justice and Empowerment Department

Revenue Section

Major Head : 2251

SubMajor Head : 00

Minor Head : 090

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Social Justice & Empowerment(S.W))

N C							0	0
N V	465.27		465.27	232.64	24.72	168.19	-64.45	27.7
P C							0	0
P V							0	0

Sub Head : 02 (Strengthening of Administration setup for implementation of the

N C							0	0
N V	81		81	40.5	4.02	24.44	-16.06	39.65
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Information Technology)

N C							0	0
N V	250		250	125	3.54	39.27	-85.73	68.58
P C							0	0
P V							0	0

Totals :

NP-Charged						0	0
NP-Voted	796.27	796.27	398.14	32.28		-398.14	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

796.27	796.27	398.14	32.28	231.9	-166.24	41.75

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 92 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	O	TG / A S	R/S	TG/A PRO. GR.	EXP	PROG EXP	E/S	% E/S

(All figures are in Lakhs of Rupees)

Grant No 92 Social Security and Welfare

Revenue Section

Major Head : 2049

SubMajor Head : 60

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Interest of G.P.F. to employees of Physically Handicapped Volunt

N C	260		260	130			-130	100
N V							0	0
P C							0	0
P V							0	0

Major Head : 2225

SubMajor Head : 03

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (OBC- 18 Strengthening of administrative machinery at all level)

N C							0	0
N V	2,870.65		2,870.65	1,435.33	164.91	1,089.39	-345.94	24.1
P C							0	0
P V							0	0

Minor Head : 102

Group SubHead : ()

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (OBC- 7 Financial Assistance for Self Employment (Bankable sche

N C							0	0
N V	3,510		3,510	1,755	10.15	10.15	-1744.85	99.42
P C							0	0
P V							0	0

Sub Head : 04 (OBC- 8 Financial Assistance for Economic Development(Subsidy fo

N C							0	0
N V	4.3		4.3	2.15			-2.15	100
P C							0	0
P V							0	0

Sub Head : 06 (OBC- 9 Training for Skill Development)

N C							0	0
N V	1,091.5		1,091.5	545.75	11.35	56.77	-488.98	89.6
P C							0	0
P V							0	0

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (OBC10 Gujarat Backward Class Development Corporation)

N C							0	0
N V	185		185	92.5			-92.5	100
P C							0	0
P V							0	0

Sub Head : 02 (OBC11 Gujarat Gopalak Development Corporation)

N C							0	0
N V	125		125	62.5			-62.5	100
P C							0	0
P V							0	0

For the Gran 92 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 92 Social Security and Welfare

Revenue Section

Major Head : 2225

SubMajor Head : 03

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (OBC12 Gujarat Thakore & Koli Development Development Corporati

N C							0	0
N V	110		110	55			-55	100
P C							0	0
P V							0	0

Minor Head : 277

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (OBC- 1 Incentives for Pre-Metric Education to OBC students(Scho

N C							0	0
N V	42,000		42,000	21,000	2,642.28	6,131.83	-14868.17	70.8
P C							0	0
P V							0	0

Sub Head : 03 (OBC- 2 Incentives for Post- Metric Education to OBC students (S

N C							0	0
N V	5,752		5,752	2,876	42.28	166.6	-2709.4	94.21
P C							0	0
P V							0	0

Sub Head : 11 (OBC- 5 Grant In Aid to voluntary organization (NGO) for Hostel a

Sub Head : 11 (OBC- 5 Grant In Aid to voluntary organization (NGO) for Hostel a

N C						0	0
N V	16,314.6	16,314.6	8,157.3	400.54	3,319.66	-4837.64	59.3
P C						0	0
P V						0	0

Sub Head : 15 (OBC- 6 Residential facilities in Govt. hostels and Nivasi Shal

N C						0	0
N V	9,165.75	9,165.75	4,582.88	201.83	1,257.91	-3324.97	72.55
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 28 (OBC-4 Govt. of India Post- metric scholarship to OBC students)

N C						0	0
N V	8,200	8,200	4,100	36.42	1,746.46	-2353.54	57.4
P C						0	0
P V						0	0

Sub Head : 37 (Dr. Ambedkar Post-Metric Scholarship to students belonging to Ec

N C						0	0
N V	800	800	400	75.74	75.74	-324.26	81.07
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 27 (OBC - 3 Govt.of India Pre-metric scholarship to OBC students(50

N C						0	0
N V	1,600	1,600	800	316.33	374.02	-425.98	53.25
P C						0	0
P V						0	0

Minor Head : 282

Group SubHead : ()

For the Gran 92 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
					(All figures are in Lakhs of Rupees)					

Grant No 92 Social Security and Welfare

Revenue Section

Major Head : 2225

SubMajor Head : 03

Minor Head : 282

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (OBC- 13 Madical Assistance for Poor patients)

N C							0	0
N V	1,700		1,700	850		850	0	0
P C							0	0
P V							0	0

Minor Head : 283

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (OBC- 14 Pandit Dindayal Upadhyay Awas Yojana)

N C							0	0
N V	8,950		8,950	4,475	1,414.37	5,328.7	+853.7	19.08
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (OBC- 16 Financial assistance for Social Intregration and Devel

N C						0	0
N V	3,206.5	3,206.5	1,603.25	274.13	917.14	-686.11	42.79
P C						0	0
P V						0	0

Sub Head : 02 (OBC- 17 Commission for Socially and Educatonally Backward Class

N C						0	0
N V	93.55	93.55	46.78	7.21	48.39	+1.61	3.44
P C						0	0
P V						0	0

Sub Head : 03 (OBC- 15 Special Plan for the identified by SEBC in identify ta

N C						0	0
N V	675	675	337.5	10	10	-327.5	97.04
P C						0	0
P V						0	0

Minor Head : 911

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Cancellation of cheques)

N C						0	0
N V				-.06	-.06	-.06	0
P C						0	0
P V						0	0

SubMajor Head : 04

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				.31	1.56	-19.44	92.57
						0	0

For the Gran 92 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 92 Social Security and Welfare

Revenue Section

Major Head : 2225

SubMajor Head : 04

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (MNT-10 Strenghthening of Administrative Machinery at all Level)

N C							0	0
N V	42		42	21	.31	1.56	-19.44	92.57
P C							0	0
P V							0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (MNT-7 Financia Assistance for Self Employment)

N C							0	0
N V	153		153	76.5			-76.5	100
P C							0	0
P V							0	0

Sub Head : 02 (MNT-8 Training for Skil Development)

N C							0	0
N V	1		1	.5			-.5	100
P C							0	0
P V							0	0

Minor Head : 190

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (MNT-9 Gujarat Minority Finance & Development. Corporation)

N C						0	0
N V	235	235	117.5			-117.5	100
P C						0	0
P V						0	0

Minor Head : 277

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (MNT- 1 Incentives for Pre-Metric Education (Scholarship ,Unif

N C						0	0
N V	4,550	4,550	2,275	590.85	888.9	-1386.1	60.93
P C						0	0
P V						0	0

Sub Head : 02 (MNT- 2 Incentives for Post-Metric Education)

N C						0	0
N V	80	80	40	.14		-39.86	99.65
P C						0	0
P V						0	0

Sub Head : 06 (MNT-6 Grant In Aid to voluntary

N C						0	0
N V	2	2	1			-1	100
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

						0	0

For the Gran 92 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
					(All figures are in Lakhs of Rupees)					
Grant No		92	Social Security and Welfare							
Revenue Section										
Major Head :		2225								
SubMajor Head :		04								
Minor Head :		277								
Group SubHead :		C (Centrally Sponsored Scheme)								
Scheme :		NOT AVAILABLE								
Sub Head :		03	(MNT-3 Govt. of India Pre-merit scholarship for Minority stu							
N	C								0	0
N	V	25			25	12.5	3.47	-9.03		72.24
P	C								0	0
P	V								0	0
Sub Head :		04	(MNT-4 Govt. of India Post merit scholarship for Minority stud							
N	C								0	0
N	V	25			25	12.5	2.41	-10.09		80.72
P	C								0	0
P	V								0	0
Sub Head :		05	(MNT-5 Merit cum means scholarship for professional and techni							
N	C								0	0
N	V	22			22	11		-11		100
P	C								0	0
P	V								0	0
Minor Head :		800								
Group SubHead :		P (Partially Centrally Sponsored Scheme)								
Scheme :		NOT AVAILABLE								
Sub Head :		01	(MNT-11 Multi Sectoral Development Programme for Minorities(60							

Sub Head : 01 (MNT- 11 Multi Sectoral Development Programme for Minorities(60-

N C							0	0
N V	5,000		5,000	2,500			-2500	100
P C							0	0
P V							0	0

SubMajor Head : 80

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (DNT- 4 Financial assistance for Self Employment)

N C							0	0
N V	100.3		100.3	50.15			-50.15	100
P C							0	0
P V							0	0

Sub Head : 03 (DNT- 5 Training for Skill Development.)

N C							0	0
N V	2.97		2.97	1.49			-1.49	100
P C							0	0
P V							0	0

Sub Head : 04 (DNT- 1 Incentives for Pre- Metric Education (Scholarship, Un

N C							0	0
N V	5,850.25		5,850.25	2,925.13	427.46	945.17	-1979.96	67.69
P C							0	0
P V							0	0

Sub Head : 05 (DNT- 2 Incentives for Post Matric Education)

N C							0	0
N V	1,715.25		1,715.25	857.63	22.22	107.03	-750.6	87.52
P C							0	0
P V							0	0

0	0

For the Gran 92 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 92 Social Security and Welfare

Revenue Section

Major Head : 2225

SubMajor Head : 80

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 11 (DNT- 3 Grant In Aid to voluntary organization (NGO) for Host

N C							0	0
N V	677.25		677.25	338.63	30.08	209.87	-128.76	38.02
P C							0	0
P V							0	0

Sub Head : 16 (DNT- 6 Medical aid for poor patients)

N C							0	0
N V	75		75	37.5		50	+12.5	33.33
P C							0	0
P V							0	0

Sub Head : 17 (DNT-7 Pandit Dindayal Upadhyay Awas Yojana)

N C							0	0
N V	1,794.95		1,794.95	897.48	150.76	678.02	-219.46	24.45
P C							0	0
P V							0	0

Sub Head : 20 (DNT- 8 Financial assistance toGujarat Nomadic & De Notified T

N C							0	0
N V	80		80	40			-40	100
P C							0	0
P V							0	0

P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 22 (Dr. Ambedkar Pre-Metric and Post-Metric Scholarship for DNTs.(75

N C						0	0
N V	1,000	1,000	500	296.98	296.98	-203.02	40.6
P C						0	0
P V						0	0

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Gen-Gujarat Unreserved Educationally and Economically Developmen

N C						0	0
N V	100	100	50	100	100	+50	100
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (GEN- Gujarat State Commission for Unreserved Classes)

N C						0	0
N V	134.83	134.83	67.42	6.99	30.45	-36.97	54.84
P C						0	0
P V						0	0

Major Head : 2235

SubMajor Head : 02

Minor Head : 001

Group SubHead : ()

For the Gran 92 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 92 Social Security and Welfare

Revenue Section

Major Head : 2235

SubMajor Head : 02

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SSW- 01 Direction and Administration)

N C							0	0
N V	1,178.3		1,178.3	589.15	47.77	281.04	-308.11	52.3
P C							0	0
P V							0	0

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SSW- 05 Disable Welfare (Scholarship , Aids and appliance, G.I

N C							0	0
N V	17,511.05		17,511.05	8,755.53	2,265.02	4,734.89	-4020.64	45.92
P C							0	0
P V							0	0

Sub Head : 07 (SSW- 06 Commiserate Disability)

N C							0	0
N V	85.65		85.65	42.83	3.87	14.28	-28.55	66.66
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 14 (SSW- 08 Scheme for Implementation of Person with Disabilities

N C						0	0
N V	3	3	1.5			-1.5	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 10 (SSW- 07 Indira Gandhi National Disable Pension Scheme(50-50 P

N C						0	0
N V	826	826	413	74.17	336.84	-76.16	18.44
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SSW- 02 - Child Welfare (Foster Care, After care and rehabilita

N C						0	0
N V	5,448.7	5,448.7	2,724.35	33.54	3,208.23	+483.88	17.76
P C						0	0
P V						0	0

Sub Head : 07 (SSW-03 Gujarat State Commission for Protection of Child Rights)

N C						0	0
N V	602.04	602.04	301.02	6.79	108.86	-192.16	63.84
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

For the Gran 92 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 92 Social Security and Welfare

Revenue Section

Major Head : 2235

SubMajor Head : 02

Minor Head : 102

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (SSW-04 Integrated Child Protection Scheme(60-40 Centrally Spons

N C							0	0
N V	3,720		3,720	1,860	96.45	886.18	-973.82	52.36
P C							0	0
P V							0	0

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 05 (SSW-15 SAPDDR - State Action Plan for Drug Demand Reduction)

N C							0	0
N V	500		500	250			-250	100
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 04 (SSW-15 NAPDDR National Action Plan for Drug Demand Reduction)

N C							0	0
N V	225		225	112.5			-112.5	100

N V	225	225	112.5			-112.5	100
P C						0	0
P V						0	0

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SSW-24 Gujarat State Handicapped (Divyang) Finance & Development

N C						0	0
N V	560.8	560.8	280.4	50	50	-230.4	82.17
P C						0	0
P V						0	0

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SSW- 11 Senior Citizen Welfare (Senior Citizen Act, Home for Ag

N C						0	0
N V	8,394	8,394	4,197	98.26	2,909.97	-1287.03	30.67
P C						0	0
P V						0	0

Sub Head : 04 (SSW-01 Transgender welfare Board)

N C						0	0
N V	10	10	5			-5	100
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

						0	0
					549.66	-.34	0.06
						0	0

For the Gran 92 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
					(All figures are in Lakhs of Rupees)					
Grant No		92	Social Security and Welfare							
Revenue Section										
Major Head :		2235								
SubMajor Head :		02								
Minor Head :		200								
Group SubHead :		C (Centrally Sponsored Scheme)								
Scheme :		NOT AVAILABLE								
Sub Head :		03	(SSW- 10 National family benefit scheme (sankat mochan yojna))							
N	C								0	0
N	V	1,100			1,100	550		549.66	-.34	0.06
P	C								0	0
P	V								0	0
Sub Head :		05	(SSW-01 National Action Plan for Senior Citizens-(NAPSrC))							
N	C								0	0
N	V	100			100	50			-50	100
P	C								0	0
P	V								0	0
Group SubHead :		P (Partially Centrally Sponsored Scheme)								
Scheme :		NOT AVAILABLE								
Sub Head :		02	(SSW- 09 Indira Gandhi National Old Age Pension Scheme(50-50 P							
N	C								0	0
N	V	46,056			46,056	23,028	6,921.45	30,691.5	+7663.5	33.28
P	C								0	0
P	V								0	0
Minor Head :		800								
Group SubHead :		()								

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SSW-23 Upliftment of Beggars, Prisoners & Destitute)

N C						0	0
N V	1,200.1	1,200.1	600.05	75.83	438.89	-161.16	26.86
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (SSW-13 Pension To Transgender Persons(75-25 Centrally Sponsored

N C						0	0
N V	20	20	10			-10	100
P C						0	0
P V						0	0

Sub Head : 04 (SSW-14 Scholarship To Transgender Student(75-25 Centrally Sponso

N C						0	0
N V	20	20	10			-10	100
P C						0	0
P V						0	0

For the Gran 92 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 92 Social Security and Welfare

Revenue Section

Totals :

NP-Charged	260	260	130			-130	100
NP-Voted	215580.29	**********	**********	16,906.28		-107790.15	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

260	260	130			-130	100

Total Voted:

**********	2,15,580.29	**********	16,906.28	68,907.02	-38883.13	36.07

For the Gran 92 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S R/S	TG/A PRO. GR.	EXP	PROG EXP	E/S	% E/S

(All figures are in Lakhs of Rupees)

Grant No 92 Social Security and Welfare

Capital Section

Major Head : 4225

SubMajor Head : 03

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (OBC- 19 Share capital to Gujarat Backward Class Development Cor

N C						0	0
N V	200		200	100		-100	100
P C						0	0
P V						0	0

Sub Head : 04 (OBC- 20 Share capital to Gujarat Gopalak Development Corporatio

N C						0	0
N V	50		50	25		-25	100
P C						0	0
P V						0	0

Sub Head : 05 (OBC- 21 Share capital to Gujarat Thakore and Koli Development

N C						0	0
N V	100		100	50		-50	100
P C						0	0
P V						0	0

SubMajor Head : 04

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (MNT-13 Share capital to Gujarat Minority Finance & Developmen

N C				0	0
N V	1	1	.5	-.5	100
P C				0	0
P V				0	0

Sub Head : 02 (MNT-12 Share capital to National Minority Finance & Development

N C				0	0
N V	150	150	75	-75	100
P C				0	0
P V				0	0

SubMajor Head : 80

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (DNT - 9 Share capital to to Gujarat Nomadic & De Notified Tri

N C				0	0
N V	100	100	50	-50	100
P C				0	0
P V				0	0

Sub Head : 02 (Gen-Share Capital to Gujarat Unreserved Educationally and Econom

N C				0	0
N V	500	500	250	-250	100
P C				0	0
P V				0	0

Major Head : 4235

SubMajor Head : 02

Minor Head : 190

Group SubHead : ()

For the Gran 92 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
					(All figures are in Lakhs of Rupees)					
Grant No		92	Social Security and Welfare							
Capital Section										
Major Head :		4235								
SubMajor Head :		02								
Minor Head :		190								
Group SubHead :		()								
Scheme :			NOT AVAILABLE							
Sub Head :		01	(SSW-25 Gujarat State Handicapped (Divyang) Finance & Development							
N	C								0	0
N	V	100			100	50	20.75	20.75	-29.25	58.5
P	C								0	0
P	V								0	0
Major Head :		6225								
SubMajor Head :		03								
Minor Head :		800								
Group SubHead :		()								
Scheme :			NOT AVAILABLE							
Sub Head :		01	(OBC- 22 Loans for educational,Economical Development(Commercia							
N	C								0	0
N	V	2,554.2			2,554.2	1,277.1	46.5	241.5	-1035.6	81.09
P	C								0	0
P	V								0	0
Sub Head :		07	(OBC- 23 Loans to Gujarat Thakore and Koli Development Corporati							
N	C								0	0

N C					0	0
N V	75		75	37.5	-37.5	100
P C					0	0
P V					0	0

Sub Head : 08 (OBC- 24 Loans to Gujarat Backward Class Development Corporation

N C					0	0
N V	7,700		7,700	3,850	-3850	100
P C					0	0
P V					0	0

Sub Head : 10 (OBC- 25 Loans to Gujarat Gopalak Development Corporation for ma

N C					0	0
N V	100		100	50	-50	100
P C					0	0
P V					0	0

SubMajor Head : 04

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (MNT-14 Loan to Gujarat Minorit Finance and Development Corpo

N C					0	0
N V	150		150	75	-75	100
P C					0	0
P V					0	0

SubMajor Head : 80

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

		0	0
	18,333	-6667	26.67

For the Gran 92 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 92 Social Security and Welfare

Capital Section

Major Head : 6225

SubMajor Head : 80

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Gen-Loans to Gujarat Unreserved Educationally and Economically D

N C						0	0
N V	50,000		50,000	25,000	18,333	-6667	26.67
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (DNT- 10 Loans for Economical Development (Doctor-Advocate))

N C					0	0
N V	1.2		1.2	.6	-.6	100
P C					0	0
P V					0	0

Sub Head : 02 (DNT- 11 Loan to Nomedic & DeNotified Tribe Development Corpora

N C					0	0
N V	50		50	25	-25	100
P C					0	0
P V					0	0

Major Head : 6235

Major Head : 6235

SubMajor Head : 02

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SSW-26 Loans to Gujarat State Handicapped (Divyang) Finance & De

N C						0	0
N V	24.5	24.5	12.25			-12.25	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	61855.9	61,855.9	30,927.95	67.25		-30927.95	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

61,855.9	61,855.9	30,927.95	67.25	18,595.25	-12332.7	39.88

For the Gran 92 For the Month Of: SEP Financial Year: 2020 - 2021

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 93 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
					(All figures are in Lakhs of Rupees)					

Grant No 93 Welfare of Scheduled Tribes

Revenue Section

Major Head : 2202

SubMajor Head : 01

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (EDN-47 Special provision for General Education under Tribal subp

N C							0	0
N V	212.57		212.57	106.29	4.71	7.69	-98.6	92.77
P C							0	0
P V							0	0

Major Head : 2210

SubMajor Head : 01

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-51 Special Provision for Medical and Public Health service u

N C							0	0
N V	49.1		49.1	24.55	1.1	1.3	-23.25	94.7
P C							0	0
P V							0	0

Major Head : 2215

SubMajor Head : 01

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (WSS-47 Special Provision for Water Supply and Sanitation under T

N C							0	0
N V	200		200	100	7.62	8.71	-91.29	91.29
P C							0	0
P V							0	0

Major Head : 2225

SubMajor Head : 02

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (VKY-53 Strengthening of administrative machinery)

N C							0	0
N V	516.06		516.06	258.03	11.4	77.69	-180.34	69.89
P C							0	0
P V							0	0

Sub Head : 02 (To give award to encourage field level officers /employees /volu

N C							0	0
N V	3.5		3.5	1.75			-1.75	100
P C							0	0
P V							0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 93 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 93 Welfare of Scheduled Tribes

Revenue Section

Major Head : 2225

SubMajor Head : 02

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (VKY- 27 Scheme for Training and Creation of Self-Employment)

N C						0	0
N V	1	1	.5			-.5	100
P C						0	0
P V						0	0

Sub Head : 08 (VKY-25 - Pre- Examination Training Centre)

N C						0	0
N V	14.78	14.78	7.39	.74	4.38	-3.01	40.73
P C						0	0
P V						0	0

Sub Head : 11 (VKY-29 Upliftment of Dispersed Tribals)

N C						0	0
N V	467.5	467.5	233.75			-233.75	100
P C						0	0
P V						0	0

Sub Head : 12 (VKY-24 Social encourage Scheme Kunvarbainu Mameru, Sat Fera Sam

N C						0	0
N V	4.7	4.7	2.35			-2.35	100
P C						0	0
P V						0	0

P V							0	0

Sub Head : 13 (VKY-17 Economic assistance for Self-Employment)

N C							0	0
N V	500	500	250				-250	100
P C							0	0
P V							0	0

Minor Head : 277

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (VKY-1 To Provide Quality Education Pre-Metric. (Scholorship, U

N C							0	0
N V	4,173.1	4,173.1	2,086.55	272.85	580.67	-1505.88		72.17
P C							0	0
P V							0	0

Sub Head : 04 (VKY-7 To Provide Quality Education for Higher Education)

N C							0	0
N V	1,973	1,973	986.5	48.71	508.96	-477.54		48.41
P C							0	0
P V							0	0

Sub Head : 05 (VKY-6- Post SSC State Scholarship for girls students (State Sche

N C							0	0
N V	4,500	4,500	2,250	185.5	1,262.38	-987.62		43.89
P C							0	0
P V							0	0

Sub Head : 09 (VKY-11 G.I.A. to Ashram Schools, and Post Basic Ashram Schools r

N C							0	0
N V	5,542.37	5,542.37	2,771.19	147.3	1,175.9	-1595.29		57.57
P C							0	0
P V							0	0

							0	0
							-8.5	100

For the Gran 93 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 93 Welfare of Scheduled Tribes

Revenue Section

Major Head : 2225

SubMajor Head : 02

Minor Head : 277

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 10 (VKY-3 Book Bank)

N C							0	0
N V	17		17	8.5			-8.5	100
P C							0	0
P V							0	0

Sub Head : 11 (VKY-10 G.I.A. to Hostels run by Voluntary Organizations)

N C							0	0
N V	1,589.58		1,589.58	794.79	11.54	175.99	-618.8	77.86
P C							0	0
P V							0	0

Sub Head : 15 (VKY-12- Establishment and Development of Government Hostel, Dry

N C							0	0
N V	2,989.77		2,989.77	1,494.89	104.87	701.43	-793.46	53.08
P C							0	0
P V							0	0

Sub Head : 17 (VKY-14 Residential Schools)

N C							0	0
N V	1,277.76		1,277.76	638.88	50.74	389.04	-249.84	39.11
P C							0	0
P V							0	0

P V						0	0

Sub Head : 27 (VKY-172 Working Women Hostels (P.A.P).)

N C						0	0
N V	2,325.93	2,325.93	1,162.97	3.9	633.1	-529.87	45.56
P C						0	0
P V						0	0

Sub Head : 39 (VKY-16 Incentive for Higher Education including Tablet)

N C						0	0
N V	12	12	6	.05	.05	-5.95	99.17
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 34 (VKY-231-F.A. to up gradation of Merit for S.T Students)

N C						0	0
N V	1	1	.5			-.5	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (VKY-6-1 Government of India scholarship for post S.S.C. Students

N C						0	0
N V	24,375	24,375	12,187.5	259.29	5,492.55	-6694.95	54.93
P C						0	0
P V						0	0

Sub Head : 36 (VKY- Government of India - Pre-Matric Scholarship for S.T. Stude

N C						0	0
N V	1,000	1,000	500	16.21	41.48	-458.52	91.7
P C						0	0
P V						0	0

Minor Head : 282

For the Gran 93 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)								

Grant No 93 Welfare of Scheduled Tribes

Revenue Section

Major Head : 2225

SubMajor Head : 02

Minor Head : 282

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (VKY-31 Health Schemes)

N C							0	0
N V	341.6		341.6	170.8	13.06	31.44	-139.36	81.59
P C							0	0
P V							0	0

Minor Head : 283

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (VKY- 32 Housing on Individual basis)

N C							0	0
N V	730		730	365	4.6	195.41	-169.59	46.46
P C							0	0
P V							0	0

Sub Head : 04 (VKY-33 Administrative Structure of Gujarat Landless Labour and H

N C							0	0
N V	81		81	40.5		23.74	-16.76	41.38
P C							0	0
P V							0	0

Minor Head : 800

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (VKY-35- Training Centre(50-50 Centrally Sponsored Scheme))

N C						0	0
N V	6.5	6.5	3.25	.38	1.48	-1.77	54.46
P C						0	0
P V						0	0

Sub Head : 02 (VKY-42 Research (50-50 Partially Centrally Sponsored Scheme))

N C						0	0
N V	186.24	186.24	93.12		31.03	-62.09	66.68
P C						0	0
P V						0	0

Sub Head : 03 (VKY-36 Development of PVTGs)

N C						0	0
N V	50	50	25	2.6	2.6	-22.4	89.6
P C						0	0
P V						0	0

Sub Head : 04 (VKY-54 Administrative Machinery for implementation of the scheme

N C						0	0
N V	106.85	106.85	53.43	8.93	22.91	-30.52	57.12
P C						0	0
P V						0	0

Sub Head : 05 (VKY-40 Nagrik Cell including Contigency Plan for P.C.R. Act.195

N C						0	0
N V	450	450	225	42.5	154.63	-70.37	31.28
P C						0	0
P V						0	0

						0	0
				3	14.6	-85.58	85.43

For the Gran 93 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 93 Welfare of Scheduled Tribes

Revenue Section

Major Head : 2225

SubMajor Head : 02

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 07 (VKY-34 Social encourage Scheme Kunvarbainu Mameru, Sat Fera Sam

N C							0	0
N V	200.36	200.36	100.18	3	14.6	-85.58		85.43
P C							0	0
P V							0	0

Sub Head : 09 (VKY-38 New Gujarat Pattern)

N C							0	0
N V	500	500	250	3.85	10.88	-239.12		95.65
P C							0	0
P V							0	0

Sub Head : 11 (VKY-55 Tribal Bhavan)

N C							0	0
N V	30	30	15	1.06	9.77	-5.23		34.87
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 10 (VKY-205 Nagarik cell(Atrocity)Special Contigency Plan(50-50 Cen

N C							0	0

N C						0	0
N V	10	10	5			-5	100
P C						0	0
P V						0	0

Minor Head : 911

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Cancellation of cheques)

N C						0	0
N V				-.18	-.27	-.27	0
P C						0	0
P V						0	0

Major Head : 2230

SubMajor Head : 01

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (EMP-41- Special Provision for Labour and Employment)

N C						0	0
N V	21.21	21.21	10.61	.08	.08	-10.53	99.25
P C						0	0
P V						0	0

Major Head : 2251

SubMajor Head : 00

Minor Head : 090

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 93 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 93 Welfare of Scheduled Tribes

Revenue Section

Major Head : 2251

SubMajor Head : 00

Minor Head : 090

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Tribal Development Department (T.D.D.))

N C								0	0
N V	183.39		183.39	91.7	8.86	55.01	-36.69		40.01
P C								0	0
P V								0	0

Major Head : 2401

SubMajor Head : 00

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (AGR-19-Special Provision for Crop Husbandary under Tribal sub pl

N C								0	0
N V	40		40	20	1.64	2.13	-17.87		89.35
P C								0	0
P V								0	0

Major Head : 2403

SubMajor Head : 00

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (ANH-18-Special Provision for Animal Husbandary under Tribal Sub

N C							0	0
N V	30.71	30.71	15.36	.56	.68	-14.68	95.57	
P C							0	0
P V							0	0

Major Head : 2405

SubMajor Head : 00

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (FSH-18-Special Provision for Fisheries under Tribal Sub Plan)

N C							0	0
N V	5.28	5.28	2.64	.09	.11	-2.53	95.83	
P C							0	0
P V							0	0

Major Head : 2406

SubMajor Head : 01

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 93 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 93 Welfare of Scheduled Tribes

Revenue Section

Major Head : 2406

SubMajor Head : 01

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (FST-32- Special Provision for forestry and Wild Life under Triba

N C								0	0
N V	25		25	12.5	.48	.57	-11.93		95.44
P C								0	0
P V								0	0

Major Head : 2501

SubMajor Head : 06

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (RDD-24 Special Provision of Rural Development under Tribal -Sub

N C								0	0
N V	163		163	81.5	5.63	6.26	-75.24		92.32
P C								0	0
P V								0	0

Major Head : 2702

SubMajor Head : 01

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (MNR-3-Special Provision for Minor Irrigation Life under Tribal S

N C					0	0
N V	148.35	148.35	74.18		-74.18	100
P C					0	0
P V					0	0

Major Head : 2801

SubMajor Head : 06

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (PWR-28-Special Provision for Power under Tribal Sub Plan

N C					0	0
N V	104	104	52		-52	100
P C					0	0
P V					0	0

Major Head : 2851

SubMajor Head : 00

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 93 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 93 Welfare of Scheduled Tribes

Revenue Section

Major Head : 2851

SubMajor Head : 00

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-75-Special Provision for Village and Small industries under

N C								0	0
N V	80			80	40	3.57	3.88	-36.12	90.3
P C								0	0
P V								0	0

Major Head : 3054

SubMajor Head : 04

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (RBD-100 Special Provision for Road and Bridges under Tribal Sub-

N C								0	0
N V	100			100	50			-50	100
P C								0	0
P V								0	0

Totals :

NP-Charged						0	0
NP-Voted	55339.21	55,339.21	27,669.61	1,227.23		-27669.61	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

55,339.21	55,339.21	27,669.61	1,227.23	11,628.25	-16041.36	57.97

For the Gran 93 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 93 Welfare of Scheduled Tribes

Capital Section

Major Head : 4225

SubMajor Head : 02

Minor Head : 277

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 07 (Construction of Building For Tribal Research Training Institute

N C								0	0
N V	553.22			553.22	276.61			-276.61	100
P C								0	0
P V								0	0

SubMajor Head : 03

Minor Head : 277

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (VKY-57 Constuction of Govt. Hostels for Boys & Girls)

N C								0	0
N V	3,104.56			3,104.56	1,552.28	23.52	23.52	-1528.76	98.48
P C								0	0
P V								0	0

Sub Head : 04 (VKY-59 Residental School for S.T.Students)

N C								0	0
N V	2,516.33			2,516.33	1,258.17			-1258.17	100
P C								0	0

P V					0	0

Sub Head : 09 (VKY-Construction of Building for Culture cum Community Hall at G

N C					0	0
N V	5	5	2.5		-2.5	100
P C					0	0
P V					0	0

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advance)

N C					0	0
N V	2	2	1		-1	100
P C					0	0
P V					0	0

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Advances for purchase of Motor conveyances)

N C					0	0
N V	.5	.5	.25		-.25	100
P C					0	0
P V					0	0

For the Gran 93 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					
Grant No	93	Welfare of Scheduled Tribes							
Capital Section									
Totals :									
NP-Charged								0	0
NP-Voted	6181.61			6,181.61	3,090.81	23.52		-3090.81	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	6,181.61			6,181.61	3,090.81	23.52	23.52	-3067.29	99.24

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

AA/Warning shlp/Gr 0093-0093/

24-SEP-2020

To,

Deputy Sceretary (Budget),
Tribal Development Department,
Block No.8, 6th Floor,
New Sachivalaya,
Gandhinagar - 382 010

Sub: Warning slip for the month of JUL-2020

Sir,
Please find the attached list of details of heads under which there is (i) excess expenditure over the Budget provision and (ii) expenditure without any Budget provision.

You are requested to take necessary action so that Budget provision is made available to cover the excess expenditure/expenditure without any Budget provision and in case of misclassification necessary action to rectify the same.

Also, a Soft copy of the Detailed Monthly Appropriation Account for the month 01-JUL-20 is sent for reconcilation and necessary action at your end at the email id
secswd@gujarat.gov.in
.

Yours faithfully,

Encl:as above

Sr.Accounts Officer/AA

WARNING SLIP FOR THE MONTH OF: JULY -2020

GRANT NO. 0093 TO 0093 TRIBAL DEVELOPMENT DEPARTMENT

Gr	MH	SmhMnh	Sch	Sh	SH Dscrptn	VC	PNp	Grant	Expendt	Excess
								(` in thousand)		
0093	2225	02	277	15	VKY-12: Establishment and Development of Government Hostel, Dry Hostels, Samras Hostels)	V	N	0	119	119

For the Gran 94 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 94 Other Expenditure Pertaining to Social Justice & Empowerment Department

Capital Section

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advance)

N C								0	0
N V	15			15	7.5			-7.5	100
P C								0	0
P V								0	0

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Advances for purchase of Motor conveyances)

N C								0	0
N V	1			1	.5		10	+9.5	1900
P C								0	0
P V								0	0

Totals :

NP-Charged							0	0
NP-Voted	16		16	8			-8	100
P-Charged				0	0	0	0	

P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	16	16	8		10	+2	25

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

AA/Warning shlp/Gr 0094-0095/

06-NOV-2020

To,

Deputy Sceretary (Budget),
Social Justice & Empowerment Department,
Block No.5, 8th Floor,
New Sachivalaya,
Gandhinagar - 382 010

Sub: Warning slip for the month of SEP-2020

Sir,

Please find the attached list of details of heads under which there is (i) excess expenditure over the Budget provision and (ii) expenditure without any Budget provision.

You are requested to take necessary action so that Budget provision is made available to cover the excess expenditure/expenditure without any Budget provision and in case of misclassification necessary action to rectify the same.

Also, a Soft copy of the Detailed Monthly Appropriation Account for the month 01-SEP-20 is sent for reconcilation and necessary action at your end at the email id

secswd@gujarat.gov.in

.

Yours faithfully,

Encl:as above

Sr.Accounts Officer/AA

WARNING SLIP FOR THE MONTH OF: SEPTEMBER-2020

GRANT NO. 0094 TO 0095 SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT

Gr	MH	SmhMnh	Sch	Sh	SH Dscrptn	VC	PNp	Grant	Expendt	Excess
								(` in thousand)		
0094	7610	00	202	01	Advances for purchase of Motor conveyances	V	N	100	1000	900
0095	2515	00	800	01	CDP-4 Schuduled Castes Sub Plan Sarvodaya Yojana	V	N	1750	98139	96389
0095	3435	04	101 P	01	National River Conservation Plan(60-40 Partially Centrally Sponsored Scheme)	V	N	100	16700	16600
0095	3456	00	190	01	Distribution of Sugar to Below Poverty Line(BPL) and Antyodaya(AAY) family	V	N	105283	105912	629
0095	3456	00	190	02	Distribution Of Iodized Salt	V	N	12147	13893	1746
0095	3456	00	190	04	Food Security (100% State Share)	V	N	210000	357628	147628
0095	4406	01	101 P	02	Bamboo Mission Scheme For Fruits Plantation	V	N	0	77	77

For the Gran 95 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
					(All figures are in Lakhs of Rupees)					

Grant No 95 Scheduled Castes Sub Plan

Revenue Section

Major Head : 2014

SubMajor Head : 00

Minor Head : 105

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (BCK-64 Scheduled Castes Sub-Plan Scheduled Castes, Distric Sessi

N C							0	0
N V	253.4		253.4	126.7	19.84	112.88	-13.82	10.91
P C							0	0
P V							0	0

Major Head : 2058

SubMajor Head : 00

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-42 Scheduled Castes Sub-Plan Apprentice Trainning in Governm

N C							0	0
N V	10		10	5	1.08	4.76	-.24	4.8
P C							0	0
P V							0	0

Major Head : 2202

SubMajor Head : 01

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (EDN-3 Scheduled Caste SubPlan Improvement of physical facilities

N C						0	0
N V	609.4	609.4	304.7			-304.7	100
P C						0	0
P V						0	0

Sub Head : 02 (EDN-84 Computerization Project in Primary Schools)

N C						0	0
N V	24	24	12			-12	100
P C						0	0
P V						0	0

Sub Head : 03 (EDN-145 Fee Reimburshment to Private Unaided Schools)

N C						0	0
N V	4,550	4,550	2,275			-2275	100
P C						0	0
P V						0	0

Sub Head : 08 (Refurnishing of existing primary school, class room)

N C						0	0
N V	140	140	70	17.5	40.8	-29.2	41.71
P C						0	0
P V						0	0

Sub Head : 10 (EDN-78 Kanya Kelvani Rath Yatra)

N C						0	0
N V	5	5	2.5			-2.5	100
P C						0	0
P V						0	0

0

For the Gran 95 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 95 Scheduled Castes Sub Plan

Revenue Section

Major Head : 2202

SubMajor Head : 01

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 11 (EDN-5 Strengthening of supervisory machinery at state and Distri

N C								0	0
N V	14.6		14.6	7.3			-7.3		100
P C								0	0
P V								0	0

Sub Head : 12 (EDN-9 Scheduled Castes Sub-Plan Incentive for Enrollment and ret

N C								0	0
N V	826.3		826.3	413.15	18.32	155.59	-257.56		62.34
P C								0	0
P V								0	0

Sub Head : 13 (END-10 District Primary Education Programme)

N C								0	0
N V	2,355.23		2,355.23	1,177.62		642.38	-535.24		45.45
P C								0	0
P V								0	0

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (END-12 Financial assistance to Gujarat State council of educatio

Sub Head : 01 (END-12 Financial assistance to Gujarat State council of educatio

N C					0	0
N V	125	125	62.5	6.89	-55.61	88.98
P C					0	0
P V					0	0

Minor Head : 111

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (EDN-146 Mahila Samakhya Gujarat)

N C					0	0
N V	49.83	49.83	24.92	14.53	-10.39	41.69
P C					0	0
P V					0	0

Minor Head : 113

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (EDN-68 SAMAGRA SHIKSHA ABHIYAN(60-40 Partially Centrally Sponso

N C					0	0
N V	10,681.4	10,681.4	5,340.7	6,101.72	+761.02	14.25
P C					0	0
P V					0	0

SubMajor Head : 02

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

				0	0
145.75	145.75	-104.25	41.7		
		0	0		

For the Gran 95 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 95 Scheduled Castes Sub Plan

Revenue Section

Major Head : 2202

SubMajor Head : 02

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (EDN-20 Setting up of Book Banks in Secondary & Higher Secondary

N C								0	0
N V	500			500	250	145.75	145.75	-104.25	41.7
P C								0	0
P V								0	0

Minor Head : 109

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (EDN-19 Government Secondary School.)

N C								0	0
N V	461.87			461.87	230.94	97.43	105	-125.94	54.53
P C								0	0
P V								0	0

Sub Head : 03 (EDN-125 Government Secondary Schools in Coastal area.)

N C								0	0
N V	89.9			89.9	44.95	22.46	35.47	-9.48	21.09
P C								0	0
P V								0	0

Sub Head : 04 (EDN-142 Implementation of Rashtriya Madhyamik Shikshan Abhiyan S

Sub Head : 04 (EDN-142 Implementation of Rashtriya Madhyamik Shiksha Abhiyan S

N C						0	0
N V	3,651.38	3,651.38	1,825.69	162.76	994.95	-830.74	45.5
P C						0	0
P V						0	0

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (EDN-18 Regulated growth of Non-Government Secondary School)

N C						0	0
N V	2,705.27	2,705.27	1,352.64	15.52	95.28	-1257.36	92.96
P C						0	0
P V						0	0

SubMajor Head : 03

Minor Head : 102

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (EDN-148 Rashtriya Uchchatar Shiksha Abhiyan(60-40 Centrally Spon

N C					0	0
N V	920	920	460		-460	100
P C					0	0
P V					0	0

SubMajor Head : 04

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

0	0

For the Gran 95 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S

(All figures are in Lakhs of Rupees)

Grant No 95 Scheduled Castes Sub Plan

Revenue Section

Major Head : 2202

SubMajor Head : 04

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (EDN-134 Saraswati Yatra)

N C					0	0
N V	.01	.01	.01		-.01	100
P C					0	0
P V					0	0

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (EDN-16L Gujarat State Council of Educational Research & Training

N C					0	0
N V	200	200	100		-100	100
P C					0	0
P V					0	0

Major Head : 2203

SubMajor Head : 00

Minor Head : 105

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (TED-3 Development polytechnics and Girls Polytechnics)

N C						0	0
N V	566	566	283	39.83	232.71	-50.29	17.77
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (TED-34 Up Gradation of Existing/Setting up new Polytechnics(SC))

N C						0	0
N V	.01	.01	.01			-.01	100
P C						0	0
P V						0	0

Sub Head : 03 (TED-37 Community Development through Polytechnics(CDPT) Scheme(S

N C						0	0
N V	30	30	15			-15	100
P C						0	0
P V						0	0

Minor Head : 112

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (TED-5 Development Government Engineering Colleges)

N C						0	0
N V	370	370	185	31.28	180.73	-4.27	2.31
P C						0	0
P V						0	0

Major Head : 2204

For the Gran 95 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S

(All figures are in Lakhs of Rupees)

Grant No 95 Scheduled Castes Sub Plan

Revenue Section

Major Head : 2204

SubMajor Head : 00

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SYS-5 Integrated Scheme of Youth Welfare)

N C							0	0
N V	277.2		277.2	138.6			-138.6	100
P C							0	0
P V							0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (EDN-54 Expansion of Activities of Sport under Sports Authority o

N C							0	0
N V	2,740		2,740	1,370		875	-495	36.13
P C							0	0
P V							0	0

Sub Head : 02 (Rajiv Gandhi Khel Abhiyan(RGKA))

N C							0	0
N V	.1		.1	.05			-.05	100
P C							0	0
P V							0	0

Major Head : 2205

Major Head : 2205

SubMajor Head : 00

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (ART-4 Cultural Activities of Sangeet, Nritya Natya Academy)

N C						0	0
N V	90	90	45		8	-37	82.22
P C						0	0
P V						0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (ART-2 Library Development)

N C						0	0
N V	85	85	42.5			-42.5	100
P C						0	0
P V						0	0

Major Head : 2210

SubMajor Head : 01

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				78.77	1,520.62	-189.38	11.07

For the Gran 95 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
		(All figures are in Lakhs of Rupees)						

Grant No 95 Scheduled Castes Sub Plan

Revenue Section

Major Head : 2210

SubMajor Head : 01

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-51 Scheduled Cast Sub Plan Sttrenthening of District and Tal

N C							0	0
N V	3,420		3,420	1,710	78.77	1,520.62	-189.38	11.07
P C							0	0
P V							0	0

Sub Head : 02 (Free Treatment of the Scheduled Castes Patients under Medical Ed

N C							0	0
N V	4,180		4,180	2,090	1,328.16	1,986.89	-103.11	4.93
P C							0	0
P V							0	0

Sub Head : 03 (Organizing camps in Urban Scheduled Castes area)

N C							0	0
N V	550		550	275			-275	100
P C							0	0
P V							0	0

Sub Head : 04 (General Hospital, Patan)

N C							0	0
N V	950.35		950.35	475.18		475.17	-.01	0
P C							0	0
P V							0	0

P V						0	0

SubMajor Head : 02

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Ayurved Hospital and Expansion of Ayurved Hospital)

N C						0	0
N V	12.95	12.95	6.48	1.06	6.21	-.27	4.17
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (National Mission on AYUSH(75-25 Partially Centrally sponsored Sc

N C						0	0
N V	600	600	300	129.58	129.58	-170.42	56.81
P C						0	0
P V						0	0

SubMajor Head : 03

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-36 Establishment of Mobile Health Medical Care Centres Under

N C						0	0
N V	175.3	175.3	87.65	7.78	43.2	-44.45	50.71
P C						0	0
P V						0	0

						0	0
					15	-30	66.67

For the Gran 95 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	O	TG / A S	R/S	TG/A PRO. GR.	EXP	PROG EXP	E/S	% E/S

(All figures are in Lakhs of Rupees)

Grant No 95 Scheduled Castes Sub Plan

Revenue Section

Major Head : 2210

SubMajor Head : 03

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (National Programme for Prevention of Visual Impairment and contr

N	C							0	0
N	V	90		90	45	15	-30		66.67
P	C							0	0
P	V							0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-34 Scheduled Castes Sub-Plan Strengthening of Primary Health

N	C							0	0
N	V	340		340	170	36.1	122.41	-47.59	27.99
P	C							0	0
P	V							0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-38 Scheduled castes Sub Plan Community Health Centres)

N C							0	0
N V	240		240	120	.78	83.65	-36.35	30.29
P C							0	0
P V							0	0

SubMajor Head : 04

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-24 Medical Relief Ayurvedic Dispensaries in Rural Area)

N C							0	0
N V	100.91		100.91	50.46	5.94	18.06	-32.4	64.21
P C							0	0
P V							0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-18 Opening of New Homeopathy Dispensary in Rural Area)

N C							0	0
N V	383.9		383.9	191.95	21.83	119.78	-72.17	37.6
P C							0	0
P V							0	0

SubMajor Head : 05

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

							0	0
						4,147.97	+.09	0

For the Gran 95 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 95 Scheduled Castes Sub Plan

Revenue Section

Major Head : 2210

SubMajor Head : 05

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (Medical College, Patan)

N C							0	0
N V	8,295.76		8,295.76	4,147.88		4,147.97	+.09	0
P C							0	0
P V							0	0

Sub Head : 05 (Nursing College,Siddhapur)

N C							0	0
N V	164.4		164.4	82.2	7.07	53.06	-29.14	35.45
P C							0	0
P V							0	0

SubMajor Head : 06

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT- National Malaria Eradicaton Programme)

N C							0	0
N V	390		390	195		176	-19	9.74
P C							0	0

P V						0	0

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Vaccine Institute of Manufacturer Sera and Vaccine)

N C						0	0
N V	200	200	100			-100	100
P C						0	0
P V						0	0

Sub Head : 02 (HLT-29 Epidemic diseases)

N C						0	0
N V	250	250	125		41.67	-83.33	66.66
P C						0	0
P V						0	0

Minor Head : 112

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Health Education Buerea)

N C						0	0
N V	177	177	88.5			-88.5	100
P C						0	0
P V						0	0

Sub Head : 02 (HLT-40 Health Education Buerea)

N C						0	0
N V	459.8	459.8	229.9	32	64.58	-165.32	71.91
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

For the Gran 95 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S

(All figures are in Lakhs of Rupees)

Grant No 95 Scheduled Castes Sub Plan

Revenue Section

Major Head : 2210

SubMajor Head : 06

Minor Head : 112

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (to provide 25% State Share under National Rural Health Mission(

N C							0	0
N V	10,235.98		10,235.98	5,117.99	3,095	-2022.99		39.53
P C							0	0
P V							0	0

Major Head : 2211

SubMajor Head : 00

Minor Head : 102

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (National Urban Health Mission(Centrally Sponsored Schemes))

N C							0	0
N V	709		709	354.5	89.57	709	+354.5	100
P C							0	0
P V							0	0

Minor Head : 103

Group SubHead : ()

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Maternity and Child Health Chiranjivi Yojana Matruvandana)

N C						0	0
N V	400	400	200		133.34	-66.66	33.33
P C						0	0
P V						0	0

Sub Head : 02 (Nutrition Project)

N C						0	0
N V	749.63	749.63	374.82		343.58	-31.24	8.33
P C						0	0
P V						0	0

Sub Head : 03 (New Female Health Worker Training School)

N C						0	0
N V	16	16	8	.38	4.05	-3.95	49.38
P C						0	0
P V						0	0

Sub Head : 04 (Arogya Suraksha Yojana)

N C						0	0
N V	13,569	13,569	6,784.5		6,219.13	-565.37	8.33
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 05 (Health Insurance Scheme of (Rashtriya Swasthaya Bima Yojana))

N C						0	0
N V	3,200	3,200	1,600			-1600	100
P C						0	0
P V						0	0

Major Head : 2215

SubMajor Head : 01

For the Gran 95 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 95 Scheduled Castes Sub Plan

Revenue Section

Major Head : 2215

SubMajor Head : 01

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (WSS-7 Rural Water Supply Scheme (M.N.P))

N C						0	0
N V	1,500	1,500	750	500	-250		33.33
P C					0		0
P V					0		0

Sub Head : 02 (Assistance in lieu of local contribution for Scheduled Caste Pop

N C						0	0
N V	150	150	75	50	-25		33.33
P C					0		0
P V					0		0

SubMajor Head : 02

Minor Head : 105

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (UDP-Grant in Aid to Municipal Corporation under Mahatma Gandhi S

N C						0	0
N V	1,800	1,800	900	294.18	-605.82		67.31
P C					0		0

P V						0	0

Sub Head : 02 (UDP-Grant in Aid to Municipalities under Mahatma Gandhi Swachhat

N C						0	0
N V	1,200	1,200	600	196.13	-403.87		67.31
P C						0	0
P V						0	0

Sub Head : 04 (WSS-33 Swachchh Bharat Mission (Gramin)(60-40 Partially Central

N C						0	0
N V	5,695	5,695	2,847.5	921.2	-1926.3		67.65
P C						0	0
P V						0	0

Major Head : 2216

SubMajor Head : 02

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (HSG-59 Assistance to Gujarat Housing Board for Housing for Econo

N C						0	0
N V	.07	.07	.04	.07	.07	+.03	75
P C						0	0
P V						0	0

Sub Head : 03 (HSG-60 Assistance to Gujarat Housing Board for Housing for Lower

N C						0	0
N V	7.5	7.5	3.75	2.4	2.4	-1.35	36
P C						0	0
P V						0	0

Minor Head : 191

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 95 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 95 Scheduled Castes Sub Plan

Revenue Section

Major Head : 2216

SubMajor Head : 02

Minor Head : 191

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HSG-78 Assistance to Municipal Corporations for Housing for Econ

N C								0	0
N V	153.46		153.46	76.73	50.8	50.8	-25.93		33.79
P C								0	0
P V								0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 04 (HSG- Assitance to Municipal Corporation Under Housing for all(60

N C							0	0
N V	4,930	4,930	2,465		453.86	-2011.14		81.59
P C							0	0
P V							0	0

Minor Head : 192

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Assistance to Municipalities for Housing for Economically Weaker

N C							0	0
N V	684.4	684.4	342.2	152.86	152.86	-189.34		55.69

N V	884.4		884.4	342.2	152.86	152.86	-189.34	55.33
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (HSG- Assitance to Municipalities Under Housing for all(60-40 Cen

N C						0	0
N V	2,100	2,100	1,050		840	-210	20
P C						0	0
P V						0	0

Minor Head : 193

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HSG-80 Assistance to Urban/Area Development Authorities for Hous

N C						0	0
N V	65.77	65.77	32.89	20.8	20.8	-12.09	36.76
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 04 (HSG- Assitance to Urban/Aria Development Authorities Under Housi

N C					0	0
N V	1,050	1,050	525		-525	100
P C					0	0
P V					0	0

SubMajor Head : 03

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 95 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 95 Scheduled Castes Sub Plan

Revenue Section

Major Head : 2216

SubMajor Head : 03

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HSG-4 Assitance to the Construction of House on the house sites

N C								0	0
N V	15		15	7.5	.11	.11	-7.39		98.53
P C								0	0
P V								0	0

Minor Head : 105

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (HSG-49 Pradhan Mantri Awas Yojana(Gramin)(60-40 Partially Centr

N C								0	0
N V	11,336.3		11,336.3	5,668.15	1,627.91		-4040.24		71.28
P C								0	0
P V								0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HSG-1 Assistance for Construction of Houses in the Housesites Al

N C						0	0
N V	10	10	5			-5	100
P C						0	0
P V						0	0

Sub Head : 04 (HSG-3 Land Acquisition and Civic Infrastructure Facilities for R

N C						0	0
N V	25	25	12.5	6.24	6.24	-6.26	50.08
P C						0	0
P V						0	0

Major Head : 2217

SubMajor Head : 03

Minor Head : 191

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 09 (UDP-78 Grant-in-aid to Municipal Corporations under Swarnim Jaya

N C						0	0
N V	40,797.98	40,797.98	20,398.99	11,498.82		-8900.17	43.63
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 10 (UDP-98 Grant in aid to Municipal Corporation for Atal Mission fo

N C						0	0
N V	3,257	3,257	1,628.5			-1628.5	100
P C						0	0
P V						0	0

Minor Head : 192

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 95 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 95 Scheduled Castes Sub Plan

Revenue Section

Major Head : 2217

SubMajor Head : 03

Minor Head : 192

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (UDP-88 Grant-in-aid to Municipalities Under Swarnim Jaynti Mantr

N C					0	0	
N V	24,663.15	24,663.15	12,331.58	5,115	-7216.58	58.52	
P C					0	0	
P V					0	0	

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 05 (UDP-99 Grant in aid to Municipalities for Atal Mission for Reju

N C				0	0	
N V	2,416	2,416	1,208	-1208	100	
P C				0	0	
P V				0	0	

Minor Head : 193

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (UDP-91 Grant-in-aid to Urban/Area Development Authorities under

N C				0	0	
N V	1,028.69	1,028.69	514.35	-514.35	100	

N V	1,028.69	1,028.69	514.35			-514.35	100
P C						0	0
P V						0	0

SubMajor Head : 80

Minor Head : 191

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (UDP-15 Upgradation of Standard of Administration recommened by F

N C						0	0
N V	6,914.41	6,914.41	3,457.21	214.2	-3243.01		93.8
P C						0	0
P V						0	0

Minor Head : 192

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (UDP-15 Upgradation of Standard of Administration recommened by F

N C						0	0
N V	3,988.16	3,988.16	1,994.08	1,076.18	-917.9		46.03
P C						0	0
P V						0	0

Major Head : 2220

SubMajor Head : 01

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				7.06	539.03	+101.53	23.21

For the Gran 95 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 95 Scheduled Castes Sub Plan

Revenue Section

Major Head : 2220

SubMajor Head : 01

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (PUB-1 Scheduled Castes Sub-Plan Utilisation of Publicity media)

N C								0	0
N V	875		875	437.5	7.06	539.03	+101.53		23.21
P C								0	0
P V								0	0

Major Head : 2225

SubMajor Head : 01

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Directorate of Social Welfare)

N C								0	0
N V	825.87		825.87	412.94	101.77	451.71	+38.77		9.39
P C								0	0
P V								0	0

Sub Head : 02 (BCK-63 Scheduled Castes Sub-Plan Staff for Scheme of civil prote

N C								0	0

N C						0	0
N V	66.94	66.94	33.47			-33.47	100
P C						0	0
P V						0	0

Sub Head : 05 (SCW-23 Strengthing of Administrative Mechanism at all Level)

N C						0	0
N V	3,189.77	3,189.77	1,594.89	171.17	900.16	-694.73	43.56
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (SCW-24 Staff for scheme of Protection of Civil Right Act 1955(Ce

N C						0	0
N V	1,410	1,410	705	56.83	355.49	-349.51	49.58
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (SCW-12 Scheme for Income & Employment Generation and Ecomomic Up

N C						0	0
N V	3,934	3,934	1,967			-1967	100
P C						0	0
P V						0	0

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
						-280	100

For the Gran 95 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 95 Scheduled Castes Sub Plan

Revenue Section

Major Head : 2225

SubMajor Head : 01

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SCW-13 Gujarat S.C. Development Corporation (Administrative Gran

N C					0	0
N V	560	560	280		-280	100
P C					0	0
P V					0	0

Sub Head : 02 (SCW-15 Gujrat Safai Kamdar Vikas Nigam (Administrative Grant))

N C					0	0
N V	253.55	253.55	126.78		-126.78	100
P C					0	0
P V					0	0

Sub Head : 03 (SCW-14 Gujarat Scheduled Caste Most Backward Castes Development

N C					0	0
N V	265.33	265.33	132.67		-132.67	100
P C					0	0
P V					0	0

Minor Head : 277

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SCW-1 Scholarship and Incentives for Pre Metric Education (Schol

Sub Head : 01 (SCW-1 Scholarship and Incentives for Pre-Metric Education.(Schol							
N C						0	0
N V	5,380	5,380	2,690	283.28	424.14	-2265.86	84.23
P C						0	0
P V						0	0
Sub Head : 04 (SCW-6 Scholarship & Incentives for Post- Metric Education. (Co							
N C						0	0
N V	3,017	3,017	1,508.5	148.88	381.81	-1126.69	74.69
P C						0	0
P V						0	0
Sub Head : 10 (SCW-11 Scheme for Income & Employment Generation & Skill Develo							
N C						0	0
N V	2,605.34	2,605.34	1,302.67	.69	74.6	-1228.07	94.27
P C						0	0
P V						0	0
Sub Head : 12 (SCW-7 G.I.A. to N.G.Os. (Subedar Ramji Hostels,Jugatram Dave Ash							
N C						0	0
N V	9,067.5	9,067.5	4,533.75	350.37	1,657.29	-2876.46	63.45
P C						0	0
P V						0	0
Sub Head : 17 (SCW-8 Govt. Hostel & Residential Schools)							
N C						0	0
N V	7,261.05	7,261.05	3,630.53	285.88	1,637.14	-1993.39	54.91
P C						0	0
P V						0	0
Sub Head : 20 (SCW-10 Training, Aid & Incentive for Higher Education)							
N C						0	0
N V	230	230	115	.55	1.1	-113.9	99.04
P C						0	0
P V						0	0
						0	0
						-94.5	100

For the Gran 95 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 95 Scheduled Castes Sub Plan

Revenue Section

Major Head : 2225

SubMajor Head : 01

Minor Head : 277

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 24 (SCW-9 Awards for Socia Educational, Art & Cultural Activities &

N C							0	0
N V	189		189	94.5			-94.5	100
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (SCW-3 Muni Metraj unclean occupation Scholarship for pre. S.S.C.

N C							0	0
N V	7,000		7,000	3,500	412.96	2,602.11	-897.89	25.65
P C							0	0
P V							0	0

Sub Head : 05 (SCW-5 Govt. of India Post Matric Scholarship(100 0Centrally Spon

N C							0	0
N V	29,500		29,500	14,750	1,596.61	8,012.47	-6737.53	45.68
P C							0	0
P V							0	0

Sub Head : 32 (SCW-2 Upgradation of Merit to SC Students (100%)(100 0Centrally

N C							0	0

N C						0	0
N V	55	55	27.5	2.04	7.75	-19.75	71.82
P C						0	0
P V						0	0

Sub Head : 35 (SCW-4 Govt. of India P Matric Scholarship (Std. 9 & 10)(100 0Cen

N C						0	0
N V	2,300	2,300	1,150	139.45	195.01	-954.99	83.04
P C						0	0
P V						0	0

Minor Head : 282

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SCW-16 Health Scheme)

N C						0	0
N V	500	500	250		125	-125	50
P C						0	0
P V						0	0

Minor Head : 283

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SCW-17 Dr. Ambedkar Awas Yojana)

N C						0	0
N V	3,485.6	3,485.6	1,742.8	702.6	2,164.3	+421.5	24.19
P C						0	0
P V						0	0

Minor Head : 793

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

0	0

For the Gran 95 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
					(All figures are in Lakhs of Rupees)					
Grant No		95	Scheduled Castes Sub Plan							
Revenue Section										
Major Head :		2225								
SubMajor Head :		01								
Minor Head :		793								
Group SubHead :		C (Centrally Sponsored Scheme)								
Scheme :			NOT AVAILABLE							
Sub Head :		01	(SCW-18 Financial Assistance for Economical Upliftment(100 0Centr							
N	C								0	0
N	V	1,000			1,000	500			-500	100
P	C								0	0
P	V								0	0
Sub Head :		02	(SCW-18 Pradhan Mantri Adarsh Gram Yojana(100 0Centrally Sponsore							
N	C								0	0
N	V	260			260	130			-130	100
P	C								0	0
P	V								0	0
Minor Head :		800								
Group SubHead :		()								
Scheme :			NOT AVAILABLE							
Sub Head :		01	(SCW-19 Social and Gender Empowerment. (Kunvarbainu Mameru & Mai							
N	C								0	0
N	V	3,065			3,065	1,532.5	68.1	243.54	-1288.96	84.11
P	C								0	0
P	V								0	0
Sub Head :		10	(SCW-20 Maintenance & Development of Dr Ambedkar Bhavan)							

Sub Head : 10 (SCW-20 Maintenance & Development of Dr.Ambedkar Bhavan.)

N C						0	0
N V	590	590	295	19.04	58.44	-236.56	80.19
P C						0	0
P V						0	0

Sub Head : 11 (Training to the children of scheduled casts for appearing with b

N C						0	0
N V	50	50	25			-25	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (SCW-21 Nagrik Cell(Centrally Sponsored Scheme(50-50)))

N C						0	0
N V	2,750	2,750	1,375	159.22	1,351.34	-23.66	1.72
P C						0	0
P V						0	0

Sub Head : 08 (SCW-22 Contigency Plan for Rehabilitation of Atrocities Victims

N C						0	0
N V	100	100	50	2.58	15.83	-34.17	68.34
P C						0	0
P V						0	0

Major Head : 2230

SubMajor Head : 01

Minor Head : 111

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0

For the Gran 95 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 95 Scheduled Castes Sub Plan

Revenue Section

Major Head : 2230

SubMajor Head : 01

Minor Head : 111

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (LBR -17-Scheduled Castes Sub-Plan Welfare activites for Sales Wo

N C							0	0
N V	7.1		7.1	3.55	2.36	-1.19		33.52
P C							0	0
P V							0	0

Sub Head : 02 (LBR 16 Scheduled Castes Sub-Plan Establishment of Social Securit

N C							0	0
N V	162.1		162.1	81.05	54.02	-27.03		33.35
P C							0	0
P V							0	0

SubMajor Head : 02

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (EMP-6 Employment Services and Extension Scheme)

N C							0	0
N V	20.39		20.39	10.2		-10.2		100
P C							0	0

P V							0	0

Minor Head : 789

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (Model Career Centres Under National Career Service project)

N C							0	0
N V	24.77		24.77	12.39			-12.39	100
P C							0	0
P V							0	0

SubMajor Head : 03

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (EMP-1 Scheduled Castes Sub-Plan Craftsman Training Scheme)

N C							0	0
N V	1,662.09		1,662.09	831.05	100.43	587.05	-244	29.36
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (Skills Strangthening for Indusrial Value Enhancement (STRIVE) fo

N C							0	0
N V	252		252	126	60.59	60.59	-65.41	51.91
P C							0	0
P V							0	0

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 95 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 95 Scheduled Castes Sub Plan

Revenue Section

Major Head : 2230

SubMajor Head : 03

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Gujarat skill Development Mission Generate Employement through s

N C								0	0
N V	351.03			351.03	175.52	6.9	6.93	-168.59	96.05
P C								0	0
P V								0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (National Apprenticeship Promotion Scheme(NAPS) for SCSP)

N C								0	0
N V	280			280	140			-140	100
P C								0	0
P V								0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 ((World Bank Assisted) Skills Acquisition and Knowledge Awereness

N C								0	0
N V	402.55			402.55	201.28			-201.28	100
P C								0	0
P V								0	0

P V							0	0

Major Head : 2235

SubMajor Head : 02

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SSW-05 Disable Welfare(Scholarship,Aids and appliance,G.I.A., C

N C							0	0
N V	831	831	415.5	153.44	253.88	-161.62		38.9
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (SSW-07 Indira Gandhi National Disable Pension Scheme(Centrally S

N C							0	0
N V	154	154	77	20	71.34	-5.66		7.35
P C							0	0
P V							0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (SSW-02-Child Welfare(Foster Care, After care and rehabilitation

N C							0	0
N V	19.36	19.36	9.68	.42	2.44	-7.24		74.79
P C							0	0
P V							0	0

Minor Head : 103

Group SubHead : ()

For the Gran 95 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O S R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
	(All figures are in Lakhs of Rupees)						

Grant No 95 Scheduled Castes Sub Plan

Revenue Section

Major Head : 2235

SubMajor Head : 02

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SCW-25 Scheduled Castes Sub-Plan Financial Assistance to Destitu

N C						0	0
N V	9,280	9,280	4,640	6,489.5	+1849.5		39.86
P C						0	0
P V						0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Prohibition Programme)

N C					0	0
N V	120	120	60	-60		100
P C					0	0
P V					0	0

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (SSW- 11 Senior Citizen Welfare (Senior Citizen Act, Home for Ag

N C							0	0
N V	957		957	478.5	79.25	226.88	-251.62	52.59
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (SSW- 10 National family benefit scheme (sankat mochan yojna))

N C							0	0
N V	440		440	220		219.99	-.01	0
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (SSW- 09 Indira Gandhi National Old Age Pension Scheme(Centrally

N C							0	0
N V	9,000		9,000	4,500	1,500	4,500	0	0
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (NTR-3 Special Nutriation Programme(50-50 Partially Centrally Sp

N C							0	0
N V	6,372		6,372	3,186	7.02	4,431.46	+1245.46	39.09
P C							0	0
P V							0	0

							0	0
					.05	124.69	+25.99	26.33
							0	0

For the Gran 95 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 95 Scheduled Castes Sub Plan

Revenue Section

Major Head : 2235

SubMajor Head : 02

Minor Head : 800

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (NTR-13 Scheme for Adolescent Girls(SAG)(60-40 Partially Centrall

N C								0	0
N V	197.4		197.4	98.7	.05	124.69	+25.99		26.33
P C								0	0
P V								0	0

Major Head : 2236

SubMajor Head : 02

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (MDM Scheme for Children in Public Primary Schools)

N C								0	0
N V	2,097.91		2,097.91	1,048.96	14.49	155.5	-893.46		85.18
P C								0	0
P V								0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Scheme : NOT AVAILABLE

Sub Head : 03 (MDM Scheme for Children in Public Primary Schools (100% CSS))

N C						0	0
N V	626.6	626.6	313.3	107.05		-206.25	65.83
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (MDM-1 Mid day Meal Scheme for Children and Public Primary School

N C						0	0
N V	6,116.39	6,116.39	3,058.2	1,356.26		-1701.94	55.65
P C						0	0
P V						0	0

Major Head : 2251

SubMajor Head : 00

Minor Head : 090

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Scheduled Castes Sub-Plan Social Justice and Empowerment Departm

N C						0	0
N V	191.91	191.91	95.96	11.57	78.7	-17.26	17.99
P C						0	0
P V						0	0

Minor Head : 793

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

0	0

For the Gran 95 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
					(All figures are in Lakhs of Rupees)					

Grant No 95 Scheduled Castes Sub Plan

Revenue Section

Major Head : 2251

SubMajor Head : 00

Minor Head : 793

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (Special Central Assistance for monitoring of Scheduled Castes Su

N C							0	0
N V	66.9	66.9	33.45	9.85	36.38	+2.93		8.76
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SCW-25 Strengthing of Administrative Mechanism all Level)

N C							0	0
N V	110	110	55	.32	17.9	-37.1		67.45
P C							0	0
P V							0	0

Major Head : 2401

SubMajor Head : 00

Minor Head : 103

Group SubHead : ()

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (AGR-4 Scheduled Castes Sub-Plan for Distribution of Seeds and Fe

N C						0	0
N V	3,782.5	3,782.5	1,891.25	362	578	-1313.25	69.44
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (Rashtriya Krushivikas Yojna for SC Farmers(60-40 Partially Centr

N C						0	0
N V	2,000	2,000	1,000		589.39	-410.61	41.06
P C						0	0
P V						0	0

Sub Head : 03 (Development and Strengthening of Infrastructure Facilities for

N C						0	0
N V	16.65	16.65	8.33			-8.33	100
P C						0	0
P V						0	0

Sub Head : 04 (AGR-6 Integrated Oilseeds,Pulses,Oil palm & Maize Development(75

N C						0	0
N V	80	80	40		80	+40	100
P C						0	0
P V						0	0

Sub Head : 05 (National Food Security Mission(60-40 Partially Centrally Sponsor

N C						0	0
N V	301	301	150.5		112.75	-37.75	25.08
P C						0	0
P V						0	0

0	0

For the Gran 95 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 95 Scheduled Castes Sub Plan

Revenue Section

Major Head : 2401

SubMajor Head : 00

Minor Head : 103

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 06 (National Mission For Sustainable Agriculture - FOR ST FARMERS(60

N C							0	0
N V	105		105	52.5	74.38	74.38	+21.88	41.68
P C							0	0
P V							0	0

Sub Head : 07 (Agriculture Technology Management Agency (ATMA) For Scheduled ca

N C							0	0
N V	272		272	136	209.23		+73.23	53.85
P C							0	0
P V							0	0

Sub Head : 08 (Soil Health card Scheme(SHC-NMSA)(SCSP)(60-40 Partially Central

N C							0	0
N V	120		120	60			-60	100
P C							0	0
P V							0	0

Sub Head : 09 (Paramparagat Krishi Vikas Yojana(PKVY-NMSA)(SCSP)(60-40 Partial

N C							0	0
N V	20		20	10			-10	100
P C							0	0
P V							0	0

P V						0	0

Minor Head : 113

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (AGR-67 Sub-mission On Agricultural Mechinization (SMAM)(60-40 P

N C						0	0
N V	140	140	70	66.67	-3.33		4.76
P C						0	0
P V						0	0

Minor Head : 119

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HRT-4 Scheduled Castes Sub-Plan Scheme for fruit horticulture cr

N C						0	0
N V	1,088	1,088	544	66.49	203.41	-340.59	62.61
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (HRT-13 National Horticulture Mission under Mission for Integrate

N C						0	0
N V	910	910	455			-455	100
P C						0	0
P V						0	0

Sub Head : 03 (Scheme on Micro Irrigation under Pradhan Mantri Krishi Sinchayee

N C						0	0
N V	.01	.01	.01			-.01	100
P C						0	0
P V						0	0

Major Head : 2402

For the Gran 95 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 95 Scheduled Castes Sub Plan

Revenue Section

Major Head : 2402

SubMajor Head : 00

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SLC-2 Scheduled Castes Sub-Plan Soil Convervation including Cont

N C							0	0
N V	70.58		70.58	35.29		17.64	-17.65	50.01
P C							0	0
P V							0	0

Major Head : 2403

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (ANH-2 Establishment of New veterinary Dispensaries and Animal He

N C							0	0
N V	403.13		403.13	201.57	21.92	237.48	+35.91	17.82
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Scheme : NOT AVAILABLE

Sub Head : 02 (Livestock Health and Disease Control Scheme(LH&DC)(60-40 Partia

N C							0	0
N V	216.66		216.66	108.33			-108.33	100
P C							0	0
P V							0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (ANH-7 Establishment of Intensive Live Stock Development Centers)

N C							0	0
N V	408		408	204	28.2	123.69	-80.31	39.37
P C							0	0
P V							0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (ANH-12 To supply Goat Units to Scheduled Castes people)

N C							0	0
N V	105.86		105.86	52.93	3.33	6.48	-46.45	87.76
P C							0	0
P V							0	0

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

							0	0
					71.25	71.25	-28.75	28.75
							0	0

For the Gran 95 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 95 Scheduled Castes Sub Plan

Revenue Section

Major Head : 2403

SubMajor Head : 00

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (ANH-9 Scheduled Castes Sub-Plan Subsidies for Minikit, Chaff. Cu

N C							0	0
N V	200		200	100	71.25	71.25	-28.75	28.75
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (National livestock Mission(60-40 Partially Centrally Sponsored S

N C							0	0
N V	500		500	250			-250	100
P C							0	0
P V							0	0

Minor Head : 113

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (Scheme for Establishing of Livestock Census Cell in Directorate

N C							0	0
N V	15.9		15.9	7.95			-7.95	

N V	15.9		15.9	7.95			-7.95	100
P C							0	0
P V							0	0

Major Head : 2404

SubMajor Head : 00

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (DMS-1 Dairy Development Programmes under SCSP)

N C							0	0
N V	1,666.25		1,666.25	833.13	2.34	2.34	-830.79	99.72
P C							0	0
P V							0	0

Major Head : 2405

SubMajor Head : 00

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (FSH-2 Subsidy to Scheduled castes for Fishereis)

N C							0	0
N V	180		180	90	3.26	3.26	-86.74	96.38
P C							0	0
P V							0	0

Major Head : 2406

SubMajor Head : 01

Minor Head : 101

For the Gran 95 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
					(All figures are in Lakhs of Rupees)					

Grant No 95 Scheduled Castes Sub Plan

Revenue Section

Major Head : 2406

SubMajor Head : 01

Minor Head : 101

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (Agro Forestry Scheme(60-40 Centrally Sponsored Scheme))

N	C						0	0
N	V	127.87	127.87	63.94	13.47	21.1	-42.84	67
P	C						0	0
P	V						0	0

SubMajor Head : 02

Minor Head : 110

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (Intigrated Development of Wildlife Habitats(60-40 Partially Cen

N	C						0	0
N	V	170	170	85			-85	100
P	C						0	0
P	V						0	0

Major Head : 2408

SubMajor Head : 01

Minor Head : 101

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Price Support and Fair Price Shop)

N C					0	0
N V	30	30	15		-15	100
P C					0	0
P V					0	0

Major Head : 2425

SubMajor Head : 00

Minor Head : 003

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-31 Incentive Scheme of Education unemployment for providing

N C					0	0
N V	987	987	493.5	246.31	-247.19	50.09
P C					0	0
P V					0	0

Minor Head : 108

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (MNR-10 Scheduled Castes Sub-Plan Co-operative lift Irrigation So

N C					0	0
N V	2	2	1		-1	100
P C					0	0
P V					0	0

0	0

For the Gran 95 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 95 Scheduled Castes Sub Plan

Revenue Section

Major Head : 2425

SubMajor Head : 00

Minor Head : 108

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (COP-7 Scheduled Castes Sub-Plan Share Capital Subsidy to Schedul

N C								0	0
N V	3		3	1.5			-1.5		100
P C								0	0
P V								0	0

Sub Head : 06 (IND-22 Financial Assistance to Industrial Co-operatives)

N C								0	0
N V	2,000		2,000	1,000	101	463.71	-536.29		53.63
P C								0	0
P V								0	0

Major Head : 2501

SubMajor Head : 05

Minor Head : 101

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (Pradhan Mantri Krishi Sinchayee Yojana Watershed Componant(60-40

N C								0	0

N C							0	0
N V	1,381.7		1,381.7	690.85	230.28	460.28	-230.57	33.37
P C							0	0
P V							0	0

SubMajor Head : 06

Minor Head : 101

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (REM-01 Aajeevika(75-25 Centrally Sponsored Schemes))

N C							0	0
N V	3,093.66		3,093.66	1,546.83		2,845.57	+1298.74	83.96
P C							0	0
P V							0	0

Major Head : 2505

SubMajor Head : 01

Minor Head : 702

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (RDD-3 Scheduled Castes Sub-Plan National Rural Employment Guaran

N C							0	0
N V	3,431		3,431	1,715.5	821.51	2,186.89	+471.39	27.48
P C							0	0
P V							0	0

SubMajor Head : 60

Minor Head : 703

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 95 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
					(All figures are in Lakhs of Rupees)					

Grant No 95 Scheduled Castes Sub Plan

Revenue Section

Major Head : 2505

SubMajor Head : 60

Minor Head : 703

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Mission Manglam)

N C							0	0
N V	810		810	405		135	-270	66.67
P C							0	0
P V							0	0

Major Head : 2515

SubMajor Head : 00

Minor Head : 101

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (CDP-19 Rastriya Gram Swaraj Abhiyan(RGSA)(60-40 Centrally Sponso

N C							0	0
N V	270		270	135			-135	100
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (CDP-4 Schuduled Castes Sub Plan Sarvodaya Yojana)

N C						0	0
N V	17.5	17.5	8.75		981.39	+972.64	11115.89
P C						0	0
P V						0	0

Sub Head : 05 (CDP-10 Gram Vatika Yojna(Panchvati))

N C						0	0
N V	20	20	10	1.86	1.86	-8.14	81.4
P C						0	0
P V						0	0

Sub Head : 08 (CDP-17 Infrastructure Development)

N C						0	0
N V	5,500	5,500	2,750		3	-2747	99.89
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (CDP- 7 Payment of Central Assistance for Strenghtning of Panchay

N C						0	0
N V	16,552.45	16,552.45	8,276.23		10,360.85	+2084.62	25.19
P C						0	0
P V						0	0

Major Head : 2702

SubMajor Head : 02

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 95 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
					(All figures are in Lakhs of Rupees)					
Grant No		95	Scheduled Castes Sub Plan							
Revenue Section										
Major Head :		2702								
SubMajor Head :		02								
Minor Head :		800								
Group SubHead :		()								
Scheme :			NOT AVAILABLE							
Sub Head :		01	(MNR-216 Scheduled Castes Sub-Plan)							
N	C								0	0
N	V	501			501	250.5	20	50.15	-200.35	79.98
P	C								0	0
P	V								0	0
SubMajor Head :		03								
Minor Head :		101								
Group SubHead :		()								
Scheme :			NOT AVAILABLE							
Sub Head :		01	(MNR-216 Scheduled castes Sub Plan Various District panchayats)							
N	C								0	0
N	V	190			190	95			-95	100
P	C								0	0
P	V								0	0
Major Head :		2801								
SubMajor Head :		80								
Minor Head :		800								

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (PWR-11 Subsidy to Gujarat Urja Vikas Nigam Ltd. for Electrificat

N C							0	0
N V	313.5		313.5	156.75		78.37	-78.38	50
P C							0	0
P V							0	0

Major Head : 2810

SubMajor Head : 00

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (CLC-5 Assistance to Gujarat Energy Development Agency (GEDA) for

N C							0	0
N V	21		21	10.5		7	-3.5	33.33
P C							0	0
P V							0	0

Major Head : 2851

SubMajor Head : 00

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

							0	0
					11.94	81.29	-26.32	24.46
							0	0

For the Gran 95 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 95 Scheduled Castes Sub Plan

Revenue Section

Major Head : 2851

SubMajor Head : 00

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-11 Direction and Cottage Industries)

N C							0	0
N V	215.22		215.22	107.61	11.94	81.29	-26.32	24.46
P C							0	0
P V							0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-26 Financial Assistance to Gujarat Rural Industries Marketin

N C							0	0
N V	71.18		71.18	35.59		21.76	-13.83	38.86
P C							0	0
P V							0	0

Sub Head : 02 (Financial assistance to Industries)

N C							0	0
N V	1,900		1,900	950	50.18	259.65	-690.35	72.67
P C							0	0
P V							0	0

Minor Head : 103

Minor Head : 103

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-12 Scheduled Castes Sub-Plan Enforcement of Handloom Act.Su

N C						0	0
N V	33	33	16.5	.12	.99	-15.51	94
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-12 Scheduled Castes Sub-Plan Enforcement of Handloom Act.Su

N C						0	0
N V				-.03		0	0
P C						0	0
P V						0	0

Sub Head : 10 (IND-12 SCP for S.C. Integrrated handloom development scheme Fina

N C						0	0
N V	.01	.01	.01			-.01	100
P C						0	0
P V						0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-18 Grant-in-aid to Gujarat State Handicraft Development Corp

N C						0	0
N V	900	900	450		239.29	-210.71	46.82
P C						0	0
P V						0	0

Minor Head : 105

()

For the Gran 95 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 95 Scheduled Castes Sub Plan

Revenue Section

Major Head : 2851

SubMajor Head : 00

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-21 Scheduled Castes Sub-Plan Gujarat State Khadi and village

N C							0	0
N V	3,200		3,200	1,600	978.13	-621.87		38.87
P C							0	0
P V							0	0

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-20 Scheduled Castes Sub-Plan Carpet Weaving Centres)

N C						0	0
N V	20	20	10	3.26	-6.74		67.4
P C						0	0
P V						0	0

Sub Head : 03 (IND-30 Scheduled Castes Sub-Plan Adjusted Gujarat Matikam Kalak

N C						0	0
N V	212	212	106	64.8	-41.2		38.87
P C						0	0
P V						0	0

Sub Head : 05 (IND-25 Scheduled Castes Sub-Plan Common work shed and facility c

Sub Head : 05 (IND-25 Scheduled Castes Sub-Plan Common work shed and facility c

N C						0	0
N V	39	39	19.5		4.99	-14.51	74.41
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-33 Scheduled Castes Sub-Plan Subsidies Financial Asistance t

N C						0	0
N V	4,000	4,000	2,000	6.03	737.46	-1262.54	63.13
P C						0	0
P V						0	0

Sub Head : 03 (IND-23 Assitance to Index-C)

N C						0	0
N V	75	75	37.5		22.92	-14.58	38.88
P C						0	0
P V						0	0

Sub Head : 04 (Cluster Development Scheme)

N C						0	0
N V	26	26	13			-13	100
P C						0	0
P V						0	0

Major Head : 2852

SubMajor Head : 80

Minor Head : 003

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 95 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 95 Scheduled Castes Sub Plan

Revenue Section

Major Head : 2852

SubMajor Head : 80

Minor Head : 003

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-4 Assistance to Scheduled Castes, Institutes for Industrial

N C							0	0
N V	25		25	12.5	8.34	-4.16		33.28
P C							0	0
P V							0	0

Minor Head : 793

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-15 Scheduled Castes Sub-Plan Industrial Self Employment in r

N C							0	0
N V	25		25	12.5		-12.5		100
P C							0	0
P V							0	0

Major Head : 3054

SubMajor Head : 04

Minor Head : 337

Group SubHead : ()

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (RBD-4 Special Component Plan for Scheduled Castes Roads and Brid

N C						0	0
N V	1,412	1,412	706	235.33	-470.67		66.67
P C						0	0
P V						0	0

Sub Head : 02 (Mukhya Mantri Gram Sadak Yojana)

N C						0	0
N V	51,400	51,400	25,700	500	-25200		98.05
P C						0	0
P V						0	0

Major Head : 3435

SubMajor Head : 03

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (CLC-4 Green Solar Projects)

N C						0	0
N V	6,468.13	6,468.13	3,234.07	1,074	-2160.07		66.79
P C						0	0
P V						0	0

SubMajor Head : 04

Minor Head : 101

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

						0	0

For the Gran 95 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 95 Scheduled Castes Sub Plan

Revenue Section

Major Head : 3435

SubMajor Head : 04

Minor Head : 101

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (National River Conservation Plan(60-40 Partially Centrally Spon

N C								0	0
N V	1		1	.5	167	167	+166.5		33300
P C								0	0
P V								0	0

Major Head : 3456

SubMajor Head : 00

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Distribution of Sugar to Below Poverty Line(BPL) and Antyodaya(A

N C								0	0
N V	1,052.83		1,052.83	526.42	222.69	1,059.12	+532.7		101.19
P C								0	0
P V								0	0

Sub Head : 02 (Distribution Of Iodized Salt)

N C								0	0

N C						0	0
N V	121.47	121.47	60.74	34.07	138.93	+78.19	128.73
P C						0	0
P V						0	0

Sub Head : 04 (Food Security (100% State Share))

N C						0	0
N V	2,100	2,100	1,050	257.17	3,576.28	+2526.28	240.6
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (Food Security(50-50 Partially Centrally Sponsored Scheme))

N C						0	0
N V	4,200	4,200	2,100			-2100	100
P C						0	0
P V						0	0

Major Head : 3475

SubMajor Head : 00

Minor Head : 108

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (UDP-84 DAY- National Urban Livelihood Mission(60-40 Partially C

N C						0	0
N V	650	650	325		303	-22	6.77
P C						0	0
P V						0	0

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 95 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S

(All figures are in Lakhs of Rupees)

Grant No 95 Scheduled Castes Sub Plan

Revenue Section

Major Head : 3475

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (LND-2 Scheduled Castes Sub-Plan Financial Assistance to the Allo

N C							0	0
N V	6		6	3			-3	100
P C							0	0
P V							0	0

Sub Head : 02 (Financial Assistance to the Allotters of Surplus Government Lan

N C							0	0
N V	20		20	10			-10	100
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	451703.28	**********	**********	11,587.95		-225851.64		100
P-Charged				0	0	0	0	
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

**********	4,51,703.28	**********	11,587.95	1,21,956.32	-103895.32	46

For the Gran 95 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
					(All figures are in Lakhs of Rupees)					

Grant No 95 Scheduled Castes Sub Plan

Capital Section

Major Head : 4059

SubMajor Head : 01

Minor Head : 051

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (Administration of Justice Buildings (R. and B.) Divison, Bhavana

N C							0	0
N V	3,682		3,682	1,841	12.45	199.2	-1641.8	89.18
P C							0	0
P V							0	0

Major Head : 4202

SubMajor Head : 01

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (END-2 Construcation of Class Rooms for Primary Education)

N C							0	0
N V	2,465		2,465	1,232.5			-1232.5	100
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Scheme : NOT AVAILABLE

Sub Head : 04 (EDN-113 Facilities should be provided for infrastructure of all

N C						0	0
N V	9,728.54	9,728.54	4,864.27	341	-4523.27		92.99
P C						0	0
P V						0	0

Sub Head : 05 (Construction, Upgradation, Modernisation of GCERT and all DIETs

N C						0	0
N V	420	420	210	87.43	-122.57		58.37
P C						0	0
P V						0	0

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (EDN-142 Implementation of Rashtriya Madhyamik Shikshan Abhiyan S

N C						0	0
N V	2,851.36	2,851.36	1,425.68	475.04	-950.64		66.68
P C						0	0
P V						0	0

SubMajor Head : 02

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (TED-22 Construction of polytechnic buildings Under Scheduled Com

N C						0	0
N V	.01	.01	.01		-.01		100
P C						0	0
P V						0	0

Major Head : 4210

For the Gran 95 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S

(All figures are in Lakhs of Rupees)

Grant No 95 Scheduled Castes Sub Plan

Capital Section

Major Head : 4210

SubMajor Head : 01

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Providing Various Equipment and Vehicles for Hospitals)

N C						0	0
N V	846		846	423		-423	100
P C						0	0
P V						0	0

Sub Head : 02 (Building construction work for District and Taluka Hospitals)

N C						0	0
N V	750		750	375		-375	100
P C						0	0
P V						0	0

SubMajor Head : 02

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Community Health Center Finance Commission-NABH)

N C						0	0
N V	25		25	12.5		-12.5	100
P C						0	0

P	V						0	0

Major Head : 4215

SubMajor Head : 01

Minor Head : 102

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (National Rural Drinking Water Programme-Coverage(50-50 Centrally

N	C						0	0
N	V	4,700	4,700	2,350	4,163.7	+1813.7		77.18
P	C						0	0
P	V						0	0

Major Head : 4216

SubMajor Head : 01

Minor Head : 700

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (Construction of Residential Buildings for Legal Department(75 0C

N	C						0	0
N	V	858.55	858.55	429.28	95.31	95.31	-333.97	77.8
P	C						0	0
P	V						0	0

Major Head : 4225

SubMajor Head : 01

Minor Head : 277

Group SubHead : ()

For the Gran 95 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S

(All figures are in Lakhs of Rupees)

Grant No 95 Scheduled Castes Sub Plan

Capital Section

Major Head : 4225

SubMajor Head : 01

Minor Head : 277

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (SCW-32 Upgradation and Modernisation of Govt. Building.)

N C							0	0
N V	300		300	150			-150	100
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (SCW-29 Construction of Mamasaheb Fadke Ideal Residentil Schools

N C							0	0
N V	2,800		2,800	1,400	63.73	210.85	-1189.15	84.94
P C							0	0
P V							0	0

Sub Head : 02 (SCW-30 Construction of Govt. Hostel for Boys(100 0Centrally Spo

N C							0	0
N V	5,882		5,882	2,941	32.63	237.49	-2703.51	91.92
P C							0	0
P V							0	0

Sub Head : 03 (SCW-31 Construction of Govt. Hostel for Girls(100 0Centrally Spo

N C							0	0

N C							0	0
N V	3,322		3,322	1,661	37.33	61.98	-1599.02	96.27
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SCW-33 Construction of Dr. Ambedkar Bhavans / Foundation)

N C							0	0
N V	1,419.69		1,419.69	709.85	1.09	50.33	-659.52	92.91
P C							0	0
P V							0	0

Major Head : 4250

SubMajor Head : 00

Minor Head : 203

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (EMP-1 Scheduled Caste Sub Plan Craftsmen Training Scheme Buildin

N C							0	0
N V	860		860	430	.12	130.85	-299.15	69.57
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

							0	0
					11.44	11.44	-151.06	92.96

For the Gran 95 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
					(All figures are in Lakhs of Rupees)					
Grant No		95	Scheduled Castes Sub Plan							
Capital Section										
Major Head :		4250								
SubMajor Head :		00								
Minor Head :		800								
Group SubHead :		()								
Scheme :			NOT AVAILABLE							
Sub Head :		01	(EMP-1 Craftsman Training Scheme in Government Industrial Trainin							
N	C								0	0
N	V	325			325	162.5	11.44	11.44	-151.06	92.96
P	C								0	0
P	V								0	0
Major Head :		4406								
SubMajor Head :		01								
Minor Head :		101								
Group SubHead :		()								
Scheme :			NOT AVAILABLE							
Sub Head :		01	(FST-8 Scheduled Castes Sub-Plan Scheme for Fruit Plantations)							
N	C								0	0
N	V	4,796.78			4,796.78	2,398.39	41.68	764.24	-1634.15	68.14
P	C								0	0
P	V								0	0
Sub Head :		04	(VruxKheti Yojna)							
N	C								0	0

N C							0	0
N V	185		185	92.5	11.56	24.61	-67.89	73.39
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (Bamboo Mission Scheme For Fruits Plantation)

N C							0	0
N V	127.54		127.54	63.77		4.82	-58.95	92.44
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (Bamboo Mission Scheme For Fruits Plantation)

N C							0	0
N V					.77	.77	+.77	0
P C							0	0
P V							0	0

Major Head : 4515

SubMajor Head : 00

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (DDP-1 Decentralized Planning for Balanced Development of Distric

N C							0	0
N V	3,355		3,355	1,677.5	149.52	393.8	-1283.7	76.52
P C							0	0
P V							0	0

For the Gran 95 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 95 Scheduled Castes Sub Plan

Capital Section

Major Head : 4515

SubMajor Head : 00

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (DDP-3 Developing Taluka Scheme)

N C							0	0
N V	360		360	180	1.34	1.34	-178.66	99.26
P C							0	0
P V							0	0

Sub Head : 03 (DDP-5 Aapano Taluko Vibrant Taluko)

N C							0	0
N V	3,170		3,170	1,585	134.41	211.67	-1373.33	86.65
P C							0	0
P V							0	0

Major Head : 4700

SubMajor Head : 11

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Canal and Branches)

N C							0	0

N C						0	0
N V	945	945	472.5	132.06	177.37	-295.13	62.46
P C						0	0
P V						0	0

SubMajor Head : 33

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Share capital contribution to Sardar Sarovar Narmada Nigam Limit

N C						0	0
N V	20,000	20,000	10,000		6,666	-3334	33.34
P C						0	0
P V						0	0

Major Head : 4701

SubMajor Head : 83

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Canal and Branches)

N C						0	0
N V	200	200	100			-100	100
P C						0	0
P V						0	0

Major Head : 4702

SubMajor Head : 00

Minor Head : 102

Group SubHead : ()

For the Gran 95 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 95 Scheduled Castes Sub Plan

Capital Section

Major Head : 4702

SubMajor Head : 00

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Drilling of Tubewellas and Installation of Machineries for the b

N C							0	0
N V	200		200	100		33.32	-66.68	66.68
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Water Conservation Works - Construction of check dams, deependin

N C							0	0
N V	2,012		2,012	1,006	70.42	169.99	-836.01	83.1
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (MNR-251 Contritution to Gujarat Green Revolution Company Ltd. fo

N C							0	0
N V	2,305.99		2,305.99	1,153			-1153	

N V	2,365.99	2,365.99	1,153		-1153	100
P C					0	0
P V					0	0

Major Head : 4801

SubMajor Head : 05

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Share Capital Contribution to Gujarat Urja Vikas Nigam Ltd for P

N C					0	0
N V	1,007.6	1,007.6	503.8	167.93	-335.87	66.67
P C					0	0
P V					0	0

Major Head : 5452

SubMajor Head : 80

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (TRS-37 Gujarat Pavitra yatradham vikas Bord)

N C					0	0
N V	1,022	1,022	511		-511	100
P C					0	0
P V					0	0

Major Head : 6225

SubMajor Head : 01

Minor Head : 190

For the Gran 95 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S

(All figures are in Lakhs of Rupees)

Grant No 95 Scheduled Castes Sub Plan

Capital Section

Major Head : 6225

SubMajor Head : 01

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (SCW-36 Loan to Corporations for Economic Upliftment Guj. S.C. De

N C							0	0
N V	2,500		2,500	1,250			-1250	100
P C							0	0
P V							0	0

Minor Head : 193

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SCW-34 Scheme for Income & Employment Generation and Economic Up

N C							0	0
N V	87		87	43.5			-43.5	100
P C							0	0
P V							0	0

Sub Head : 02 (SCW-37 Loan for Commercial Pilot Training)

N C							0	0
N V	100		100	50			-50	100
P C							0	0
P V							0	0

Minor Head : 800

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (SCW-38 Loan for Foreign Studies)

N C							0	0
N V	4,000		4,000	2,000	1,015.61	1,015.61	-984.39	49.22
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	87609.06		87,609.06	43,804.53	1,811.48		-43804.53	100
P-Charged					0	0	0	0
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

87,609.06		87,609.06	43,804.53	1,811.48	15,696.08	-28108.45	64.17

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 96 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 96 Tribal Area Sub Plan

Revenue Section

Major Head : 2029

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (LND-4 -Revision Survey of the Village Tribal area of the State)

N C							0	0
N V	1,300		1,300	650	7.13	57.4	-592.6	91.17
P C							0	0
P V							0	0

Sub Head : 02 (LND-7 Special Measure for Land Reforms (Records of right Scheme)

N C							0	0
N V	63.14		63.14	31.57		22.86	-8.71	27.59
P C							0	0
P V							0	0

Major Head : 2049

SubMajor Head : 60

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Payment of Decretal Amout)

N C	500		500	250	54.73	54.73	-195.27	78.11

N C	300	300	150	54.73	54.73	-195.27	78.11
N V						0	0
P C						0	0
P V						0	0

Major Head : 2202

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (EDN-1 Additional Teachers for add enrollment in Primary Schools

N C						0	0
N V	333	333	166.5	15	74.64	-91.86	55.17
P C						0	0
P V						0	0

Sub Head : 02 (EDN-46 Free and Universal Primary education for all Children upt

N C						0	0
N V	362.27	362.27	181.14			-181.14	100
P C						0	0
P V						0	0

Sub Head : 03 (EDN-5 Conservation of single teacher school into two teacher sch

N C						0	0
N V	821	821	410.5	37.5	183.21	-227.29	55.37
P C						0	0
P V						0	0

Sub Head : 04 (EDN-3 Improvement of physical facilities in primary schools)

N C						0	0
N V	1,602.04	1,602.04	801.02			-801.02	100
P C						0	0
P V						0	0

0

For the Gran 96 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 96 Tribal Area Sub Plan

Revenue Section

Major Head : 2202

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 09 (EDN-5 Strengherting of Supervisory machinery)

N C							0	0
N V	209.21		209.21	104.61			-104.61	100
P C							0	0
P V							0	0

Sub Head : 27 (EDN-78 F.A. Kanya Kelavani Rath Yatra)

N C							0	0
N V	10		10	5			-5	100
P C							0	0
P V							0	0

Sub Head : 33 (EDN-9 incentive for enrolment and retention)

N C							0	0
N V	1,683.58		1,683.58	841.79	105.92	341.91	-499.88	59.38
P C							0	0
P V							0	0

Sub Head : 37 (EDN-10 District Primary Education Programme)

N C							0	0
N V	5,644.1		5,644.1	2,822.05		1,546.6	-1275.45	45.2
P C							0	0
P V							0	0

P V						0	0

Sub Head : 39 (EDN-145 Fee Reimbursment to Private Unaided Schools)

N C						0	0
N V	8,060	8,060	4,030			-4030	100
P C						0	0
P V						0	0

Sub Head : 40 (EDN-146 Mahila Samakhya,Gujarat)

N C						0	0
N V	123.49	123.49	61.75		36.2	-25.55	41.38
P C						0	0
P V						0	0

Sub Head : 43 (Refurnishing of existing primary school, class room)

N C						0	0
N V	340	340	170	43.04	99.68	-70.32	41.36
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 38 (EDN-68 Samagra Shiksha Abhiyan(60-40 Centrally Sponsored Scheme

N C						0	0
N V	26,477.95	26,477.95	13,238.98		11,765.45	-1473.53	11.13
P C						0	0
P V						0	0

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				395.81	2,368.09	-3172.92	57.26
						0	0

For the Gran 96 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 96 Tribal Area Sub Plan

Revenue Section

Major Head : 2202

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (END-18 Assitance to non-Government Secondary Schools and Regulat

N C							0	0
N V	11,082.02	11,082.02	5,541.01	395.81	2,368.09	-3172.92		57.26
P C							0	0
P V							0	0

Sub Head : 04 (EDN-20 Setting up of Book Banks in Secondary & Higher Secondary

N C							0	0
N V	1,000	1,000	500	293.2	293.2	-206.8		41.36
P C							0	0
P V							0	0

Sub Head : 05 (END-19 Regulated growth of Government Schools)

N C							0	0
N V	4,183.23	4,183.23	2,091.62	206.01	1,110.62	-981		46.9
P C							0	0
P V							0	0

Sub Head : 06 (EDN-125 New Government Secondary Schools in Tribal Costal Area.

N C							0	0
N V	110	110	55	5.26	31.05	-23.95		43.55
P C							0	0
P V							0	0

P V							0	0

Sub Head : 13 (EDN-99 Development of Govt. Higher Secondary Eduacation)

N C							0	0
N V	322.03		322.03	161.02	19.37	117.01	-44.01	27.33
P C							0	0
P V							0	0

Sub Head : 23 (EDN-142 Implementation of Rashtriya Madhyamik Shikshan Abhiyan S

N C							0	0
N V	4,060.06		4,060.06	2,030.03	106.37	869.35	-1160.68	57.18
P C							0	0
P V							0	0

SubMajor Head : 03

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (EDN-28 Development of Government Colleges)

N C							0	0
N V	6,666.44		6,666.44	3,333.22	326.58	1,833.47	-1499.75	44.99
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 06 (EDN-148 Rashtriya Uchchatar Shiksha Abhiyan(60-40 Centrally Spon

N C							0	0
N V	562.5		562.5	281.25			-281.25	100
P C							0	0
P V							0	0

SubMajor Head : 04

Minor Head : 796

Group SubHead : ()

For the Gran 96 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 96 Tribal Area Sub Plan

Revenue Section

Major Head : 2202

SubMajor Head : 04

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (EDN-134 Saraswati Yatra)

N C							0	0
N V	.01		.01	.01			-.01	100
P C							0	0
P V							0	0

SubMajor Head : 80

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (END-12 Financial Assistance to Gujarat State Council of educatio

N C							0	0
N V	298		298	149		16.68	-132.32	88.81
P C							0	0
P V							0	0

Sub Head : 03 (EDN-47 Special provision for Genaral Education for Tribal Sub-Pl

N C							0	0
N V	4,030.27		4,030.27	2,015.14	142.95	144.95	-1870.19	92.81
P C							0	0

P V							0	0
Sub Head :	05	(EDN-16 L Gujarat State Council of Educational Research & Trainin						
N C							0	0
N V	500		500	250			-250	100
P C							0	0
P V							0	0
Major Head :	2203							
SubMajor Head :	00							
Minor Head :	796							
Group SubHead :	()							
Scheme :		NOT AVAILABLE						
Sub Head :	01	(TED- 2 Technical High Schools(Skill Formation))						
N C							0	0
N V	99.9		99.9	49.95	4.96	30.76	-19.19	38.42
P C							0	0
P V							0	0
Sub Head :	02	(TED- 2 Technical High Schools(Vocationalisation))						
N C							0	0
N V	279.5		279.5	139.75	7.41	49.48	-90.27	64.59
P C							0	0
P V							0	0
Sub Head :	03	(TED-3 Devlopment of Government Polytechnics and Girls Polytechin						
N C							0	0
N V	3,118.48		3,118.48	1,559.24	255.76	1,175.09	-384.15	24.64
P C							0	0
P V							0	0
							0	0
					2.43	2.43	-121.61	98.04
							0	0

For the Gran 96 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 96 Tribal Area Sub Plan

Revenue Section

Major Head : 2203

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (TED-12 Special provision for Technical Education under Tribal Su

N C							0	0
N V	248.08		248.08	124.04	2.43	2.43	-121.61	98.04
P C							0	0
P V							0	0

Sub Head : 05 (TED-5 Devlopment of New Eng. College at Dahod)

N C							0	0
N V	1,620		1,620	810	136.2	739.48	-70.52	8.71
P C							0	0
P V							0	0

Sub Head : 06 (TED - 11 Post Graduate Courses)

N C							0	0
N V	34		34	17			-17	100
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 07 (TED-35 Up Gradation of Existing/Setting up new Polytechnics(ST))

N C							0	0

N C						0	0
N V	.01	.01	.01			-.01	100
P C						0	0
P V						0	0

Sub Head : 08 (TED-38 Community Development through Polytechnics(CDPT) Scheme(S

N C						0	0
N V	16	16	8			-8	100
P C						0	0
P V						0	0

Major Head : 2204

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (EDN-70 Expansion of activities of the State Sports Council.)

N C						0	0
N V	3,290.41	3,290.41	1,645.21		911	-734.21	44.63
P C						0	0
P V						0	0

Sub Head : 03 (END-68 Integrated Scheme of Youth Welfare)

N C						0	0
N V	135	135	67.5			-67.5	100
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

						0	0
						-.05	100
						0	0

For the Gran 96 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	O	TG / A S	R/S	TG/A PRO. GR.	EXP	PROG EXP	E/S	% E/S

(All figures are in Lakhs of Rupees)

Grant No 96 Tribal Area Sub Plan

Revenue Section

Major Head : 2204

SubMajor Head : 00

Minor Head : 796

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 04 (Rajiv Gandhi Khel Abhiyan(RGKA)(60-40 Partially Centrally Sponso

N	C							0	0
N	V	.1		.1	.05			-.05	100
P	C							0	0
P	V							0	0

Major Head : 2205

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (ART-2 Library Devlopment)

N	C							0	0
N	V	558.75		558.75	279.38	24.52	190	-89.38	31.99
P	C							0	0
P	V							0	0

Sub Head : 04 (ART-4 Sangeet Natak Academy)

N	C							0	0

N C						0	0
N V	10	10	5			-5	100
P C						0	0
P V						0	0

Sub Head : 05 (END-54 Development of Museums)

N C						0	0
N V	167.44	167.44	83.72	6.25	43.48	-40.24	48.06
P C						0	0
P V						0	0

Sub Head : 06 (ART-7 Creation of Archchlogy Circle at Dahod District Panchmahal

N C						0	0
N V	5	5	2.5			-2.5	100
P C						0	0
P V						0	0

Major Head : 2210

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-31-Conservation of hospital unit into referal and strengthen

N C						0	0
N V	13,046.15	13,046.15	6,523.08	830.1	4,642.23	-1880.85	28.83
P C						0	0
P V						0	0

Sub Head : 02 (HLT-3 Strengthening beds Establishment at medical institutions i

N C						0	0
N V	11,061.28	11,061.28	5,530.64	520.52	4,820.14	-710.5	12.85
P C						0	0
P V						0	0

0

For the Gran 96 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 96 Tribal Area Sub Plan

Revenue Section

Major Head : 2210

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (Free medical/Dental Physiotherapy books to scheduled students)

N C						0	0
N V	80	80	40			-40	100
P C						0	0
P V						0	0

Sub Head : 05 (provision for physiotherapy college in tribal area)

N C						0	0
N V	270.43	270.43	135.22	14.54	69.51	-65.71	48.59
P C						0	0
P V						0	0

Sub Head : 06 (GIA for free cardiac kidney, cancer and other treatment of triba

N C						0	0
N V	1,700	1,700	850	35.96	750.94	-99.06	11.65
P C						0	0
P V						0	0

Sub Head : 07 (General Hospital, Valsad)

N C						0	0
N V	2,766.01	2,766.01	1,383.01		1,282.06	-100.95	7.3
P C						0	0
P V						0	0

P V							0	0

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-42 Starting of District Ayurvedic Officers, Offices)

N C							0	0
N V	33.19		33.19	16.6	1.5	8.53	-8.07	48.61
P C							0	0
P V							0	0

Sub Head : 02 (HLT-42 Establishment of Aryuvedic Collection centres)

N C							0	0
N V	21.94		21.94	10.97	.42	2.48	-8.49	77.39
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (National Mission on AYUSH(75-25 Partially Central sponsored Sche

N C							0	0
N V	600		600	300			-300	100
P C							0	0
P V							0	0

SubMajor Head : 03

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

							0	0
					2.18	35.51	-14.5	28.99

For the Gran 96 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 96 Tribal Area Sub Plan

Revenue Section

Major Head : 2210

SubMajor Head : 03

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Providing Subsediary Health Units in Tribal Areas)

N C							0	0
N V	100.01		100.01	50.01	2.18	35.51	-14.5	28.99
P C							0	0
P V							0	0

Sub Head : 03 (HLT-34 Augmentation of staff at sub centres of Primary Health c

N C							0	0
N V	12,321.43		12,321.43	6,160.72	828.22	4,064.8	-2095.92	34.02
P C							0	0
P V							0	0

Sub Head : 05 (Providing Additional Multipurpose workers(male) at Public Health

N C							0	0
N V	1,393		1,393	696.5	146.24	551.99	-144.51	20.75
P C							0	0
P V							0	0

Sub Head : 06 (HLT-34 Upgrading of Selected Primary Health Centers in to 30 bed

N C							0	0
N V	1,506.44		1,506.44	753.22	92.07	539.57	-213.65	28.36
P C							0	0
P V							0	0

P V							0	0

Sub Head : 08 (HLT-National Programmes for Visual impaicemeat and Control of bl

N C						0	0
N V	453.37	453.37	226.69	28.33	145.35	-81.34	35.88
P C						0	0
P V						0	0

Sub Head : 09 (National Programmes for Visual impairment and Control of blindne

N C						0	0
N V	225	225	112.5	12.78	92.3	-20.2	17.96
P C						0	0
P V						0	0

Sub Head : 10 (Establishment of Mobile Despensary)

N C						0	0
N V	18.09	18.09	9.05	2.29	8.33	-.72	7.96
P C						0	0
P V						0	0

Sub Head : 11 (HLT-27 Financial Assistance to tribal for medical and Health.)

N C						0	0
N V	10	10	5			-5	100
P C						0	0
P V						0	0

SubMajor Head : 04

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-22-Opening of New Ayurvedic Dispensaries in Rural Areas)

N C						0	0
N V	1,522.44	1,522.44	761.22	91.38	531.63	-229.59	30.16
P C						0	0
P V						0	0

For the Gran 96 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 96 Tribal Area Sub Plan

Revenue Section

Major Head : 2210

SubMajor Head : 04

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (HLT-21 Opening of New Ayurvedic Hospital in Tribal Area)

N C							0	0
N V	937.41		937.41	468.71	37.7	175.61	-293.1	62.53
P C							0	0
P V							0	0

SubMajor Head : 05

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-19- Research Botanical survey and Herbs gardens in Tribal A

N C							0	0
N V	.1		.1	.05			-.05	100
P C							0	0
P V							0	0

Sub Head : 02 (HLT-18 New Homeopathic Dispensaries in Rural area)

N C							0	0
N V	357.25		357.25	178.63	22.86	125.43	-53.2	29.78
P C							0	0

P V						0	0

Sub Head : 03 (HLT-35 Establishment at Nursing School at Dahod)

N C						0	0
N V	245	245	122.5	11.53	79.35	-43.15	35.22
P C						0	0
P V						0	0

Sub Head : 04 (Medical College, Valsad)

N C						0	0
N V	4,742	4,742	2,371		2,180.92	-190.08	8.02
P C						0	0
P V						0	0

SubMajor Head : 06

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-26- National Malaria Education Programme)

N C						0	0
N V	2,526.45	2,526.45	1,263.23	174.91	997.76	-265.47	21.02
P C						0	0
P V						0	0

Sub Head : 02 (HLT-33 -National Malaria Education Programme)

N C						0	0
N V	5.5	5.5	2.75			-2.75	100
P C						0	0
P V						0	0

Sub Head : 03 (HLT-24 National Tuber-Culoses Programme strengthening of additio

N C						0	0
N V	355.45	355.45	177.73	15.48	86.98	-90.75	51.06
P C						0	0
P V						0	0

For the Gran 96 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 96 Tribal Area Sub Plan

Revenue Section

Major Head : 2210

SubMajor Head : 06

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (HLT-51- Spl. provision for Medical Public Health Tribal Sub-Plan

N C							0	0
N V	3,380.9		3,380.9	1,690.45	79.01	85.51	-1604.94	94.94
P C							0	0
P V							0	0

Sub Head : 05 (HLT-86 Sickle Cell Anemia Project)

N C							0	0
N V	300		300	150			-150	100
P C							0	0
P V							0	0

Sub Head : 06 (HLT-29 Epidemic Disease)

N C							0	0
N V	620		620	310	.62	80.46	-229.54	74.05
P C							0	0
P V							0	0

Sub Head : 07 (National Programme for visual Impairment and control)

N C							0	0
N V	90		90	45			-45	100
P C							0	0
P V							0	0

P V						0	0

Sub Head : 08 (Health education bureau under national health program)

N C						0	0
N V	355	355	177.5	29.93	86.56	-90.94	51.23
P C						0	0
P V						0	0

Sub Head : 09 (special school health programme)

N C						0	0
N V	350.9	350.9	175.45			-175.45	100
P C						0	0
P V						0	0

Sub Head : 10 (HLT-01 Directorate of Health)

N C						0	0
N V	33	33	16.5	2.09	13.09	-3.41	20.67
P C						0	0
P V						0	0

Sub Head : 11 (HLT 37 Tissue culture Vaccine Purchase)

N C						0	0
N V	300	300	150			-150	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 12 (to provide 25State Share under National Rural Health Mission(60

N C						0	0
N V	23,754.11	23,754.11	11,877.06		8,770	-3107.06	26.16
P C						0	0
P V						0	0

Major Head : 2211

SubMajor Head : 00

Minor Head : 796

For the Gran 96 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 96 Tribal Area Sub Plan

Revenue Section

Major Head : 2211

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Maternity and Child Health)

N C							0	0
N V	1,379	1,379	689.5	29.03	476.86	-212.64		30.84
P C							0	0
P V							0	0

Sub Head : 02 (Regional Family Planning Training Centres)

N C							0	0
N V	395.25	395.25	197.63	20.92	59.04	-138.59		70.13
P C							0	0
P V							0	0

Sub Head : 04 (Nutrition Project)

N C							0	0
N V	1,822.99	1,822.99	911.5		837.42	-74.08		8.13
P C							0	0
P V							0	0

Sub Head : 05 (Arogya Suraksha Yojana)

N C							0	0
N V	17,600	17,600	8,800		7,050.32	-1749.68		19.88
P C							0	0
P V							0	0

P V						0	0

Sub Head : 07 (Rural Family Planning Sub Centres)

N C						0	0
N V	2,420	2,420	1,210	112.21	1,094.32	-115.68	9.56
P C						0	0
P V						0	0

Sub Head : 08 (District Family Planning Bureau)

N C						0	0
N V	144	144	72	7.33	66.23	-5.77	8.01
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 06 (Health Insurance Scheme of (Rashtriya Swasthaya Bima Yojana)(60-

N C						0	0
N V	7,900	7,900	3,950			-3950	100
P C						0	0
P V						0	0

Sub Head : 09 (National Urban Health Mission(75-25 Centrally Sponsored Schemes

N C						0	0
N V	1,757	1,757	878.5	468.34	993.02	+114.52	13.04
P C						0	0
P V						0	0

Major Head : 2215

SubMajor Head : 02

Minor Head : 796

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

For the Gran 96 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
					(All figures are in Lakhs of Rupees)					
Grant No		96	Tribal Area Sub Plan							
Revenue Section										
Major Head :		2215								
SubMajor Head :		02								
Minor Head :		796								
Group SubHead :		P (Partially Centrally Sponsored Scheme)								
Scheme :		NOT AVAILABLE								
Sub Head :		04	(UDP-Grant in Aid to Municipal Corporation under Mahatma Gandhi S							
N	C								0	0
N	V	2,108.4			2,108.4	1,054.2	344.6	-709.6	67.31	
P	C								0	0
P	V								0	0
Sub Head :		05	(UDP-Grant in Aid to Municipalities under Mahatma Gandhi Swachhat							
N	C								0	0
N	V	1,405.57			1,405.57	702.79	229.73	-473.06	67.31	
P	C								0	0
P	V								0	0
Major Head :		2216								
SubMajor Head :		02								
Minor Head :		796								
Group SubHead :		()								
Scheme :		NOT AVAILABLE								
Sub Head :		02	(HSG-59 Assistance to Gujarat Housing Board for Housing for Econo							
N	C								0	0

N C						0	0
N V	.14	.14	.07	.14	.14	+.07	100
P C						0	0
P V						0	0

Sub Head : 04 (HSG-78 Assistance to Municipal Corporations for Housing for Econ

N C						0	0
N V	306.92	306.92	153.46	88	88	-65.46	42.66
P C						0	0
P V						0	0

Sub Head : 05 (HSG-59 Assistance to Municipalities for Housing for Economically

N C						0	0
N V	342.2	342.2	171.1	98	98	-73.1	42.72
P C						0	0
P V						0	0

Sub Head : 06 (HSG-80 Assistance to Urban/Area Development Authorities for Hous

N C						0	0
N V	131.53	131.53	65.77	42	42	-23.77	36.14
P C						0	0
P V						0	0

Sub Head : 07 (HSG-60 Assistance to Gujarat Housing Board for Housing for Lowe

N C						0	0
N V	14	14	7	4.87	4.87	-2.13	30.43
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 14 (HSG- Assitance to Municipal Corporation Under Housing for all(60

N C						0	0
N V	4,550	4,550	2,275		553.38	-1721.62	75.68
P C						0	0
P V						0	0

For the Gran 96 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 96 Tribal Area Sub Plan

Revenue Section

Major Head : 2216

SubMajor Head : 02

Minor Head : 796

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 15 (HSG- Assitance to Municipalities Under Housing for all(60-40 Cen

N C							0	0
N V	4,200		4,200	2,100		312.39	-1787.61	85.12
P C							0	0
P V							0	0

Sub Head : 16 (HSG- Assitance to Urban/Aria Development Authorities Under Housi

N C							0	0
N V	1,050		1,050	525			-525	100
P C							0	0
P V							0	0

SubMajor Head : 03

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 08 (HSG-8 Repayment of loan other than state government loan paid fo

N C							0	0
N V	.01		.01	.01			-.01	100
P C							0	0

P V						0	0

Sub Head : 12 (HSG-15A A Rural Housing Construction under Poverty Alleviation

N C						0	0
N V	120	120	60		19.96	-40.04	66.73
P C						0	0
P V						0	0

Sub Head : 17 (HSG-3 Land Acquisition Civic Infrastructure Facility for Rural H

N C						0	0
N V	55	55	27.5	8.06	8.06	-19.44	70.69
P C						0	0
P V						0	0

Sub Head : 18 (HSG-4 Assitance to the Construction of House on the house sites

N C						0	0
N V	15	15	7.5	.02	.02	-7.48	99.73
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 14 (HSG-49 Pradhan Mantri Awas Yojana(Gramin)(60-40 Partially Centr

N C						0	0
N V	20,526.2	20,526.2	10,263.1		8,312.6	-1950.5	19
P C						0	0
P V						0	0

Major Head : 2217

SubMajor Head : 03

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 96 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 96 Tribal Area Sub Plan

Revenue Section

Major Head : 2217

SubMajor Head : 03

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 08 (UDP-78 Grant-in-aid to Municipal Corporations under Swarnim Jaya

N C							0	0
N V	42,690.24		42,690.24	21,345.12		14,296.33	-7048.79	33.02
P C							0	0
P V							0	0

Sub Head : 09 (UDP-88 Grant-in-aid to Municipalities under Swarnim Jayanti Mukh

N C							0	0
N V	17,193.7		17,193.7	8,596.85		3,594.21	-5002.64	58.19
P C							0	0
P V							0	0

Sub Head : 10 (UDP-91 Grant-in-aid to Urban/Area Development Authorities under

N C							0	0
N V	1,138.45		1,138.45	569.23			-569.23	100
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 11 (UDP-15 Upgradation of Standard of Administration recommened by F

N C							0	0

N C						0	0
N V	27,018.09	27,018.09	13,509.05		3,197.74	-10311.31	76.33
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 12 (UDP-98 Grant in aid to Municipal Corporation for Atal Mission fo

N C						0	0
N V	2,428	2,428	1,214			-1214	100
P C						0	0
P V						0	0

Sub Head : 13 (UDP-99 Grant in aid to Municipalities for Atal Mission for Reju

N C						0	0
N V	1,218	1,218	609			-609	100
P C						0	0
P V						0	0

Major Head : 2220

SubMajor Head : 60

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (PUB-1 Utilisation of Publicity Media)

N C						0	0
N V	1,845	1,845	922.5	29.26	1,035.94	+113.44	12.3
P C						0	0
P V						0	0

Major Head : 2225

SubMajor Head : 02

Minor Head : 794

For the Gran 96 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
					(All figures are in Lakhs of Rupees)					

Grant No 96 Tribal Area Sub Plan

Revenue Section

Major Head : 2225

SubMajor Head : 02

Minor Head : 794

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 11 (VKY-30 Special Central Assistance for TSP (SCA to TSP)(100% Cen

N C							0	0
N V	10,242.46	10,242.46	5,121.23	1.11	5.56	-5115.67		99.89
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 11 (VKY-30 Special Central Assistance for TSP (SCA to TSP)(100% Cen

N C							0	0
N V				-.56			0	0
P C							0	0
P V							0	0

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (VKY-1 To Provide Quality Education Pre-Metric. (Scholorship, U

N C							0	0
N V	15.466	15.466	7.733	314.93	892.36	-6840.64		99.49

N V	15,460	15,460	7,730	314.93	892.36	-6840.64	88.46
P C						0	0
P V						0	0

Sub Head : 05 (VKY-10 G.I.A. to Hostels run by Voluntary Organizations)

N C						0	0
N V	9,893.81	9,893.81	4,946.91	175.77	1,053.65	-3893.26	78.7
P C						0	0
P V						0	0

Sub Head : 09 (VKY-12 Establishment and Development of Government Hostel, Dry H

N C						0	0
N V	5,398.69	5,398.69	2,699.35	161.37	1,246.96	-1452.39	53.81
P C						0	0
P V						0	0

Sub Head : 10 (VKY-11 G.I.A. to Ashram Schools, and Post Basic Ashram Schools r

N C						0	0
N V	41,460.95	41,460.95	20,730.48	1,261.68	9,156.86	-11573.62	55.83
P C						0	0
P V						0	0

Sub Head : 14 (VKY-36 Development of PVTGs and Halpati)

N C						0	0
N V	5,610	5,610	2,805	63.72	63.72	-2741.28	97.73
P C						0	0
P V						0	0

Sub Head : 17 (VKY-26 Finance Assistance to various educational / professiona

N C						0	0
N V	1,217.39	1,217.39	608.7		356.92	-251.78	41.36
P C						0	0
P V						0	0

Sub Head : 19 (VKY-27- Scheme for Training and Creation of Self-Employment)

N C						0	0
N V	501	501	250.5			-250.5	100
P C						0	0
P V						0	0

For the Gran 96 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
			(All figures are in Lakhs of Rupees)					

Grant No 96 Tribal Area Sub Plan

Revenue Section

Major Head : 2225

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 20 (VKY-8 P.M.S. Committed liabilities)

N C							0	0
N V	8,125		8,125	4,062.5	59.82	1,630.02	-2432.48	59.88
P C							0	0
P V							0	0

Sub Head : 21 (VKY-31 Health Schemes)

N C							0	0
N V	15,865.76		15,865.76	7,932.88	35.7	262.07	-7670.81	96.7
P C							0	0
P V							0	0

Sub Head : 23 (VKY- 24 Social education camps)

N C							0	0
N V	7.2		7.2	3.6			-3.6	100
P C							0	0
P V							0	0

Sub Head : 25 (VKY-53 Strengthening of administrative machinery)

N C							0	0
N V	2,400.14		2,400.14	1,200.07	130.1	731.81	-468.26	39.02
P C							0	0
P V							0	0

P	V						0	0
Sub Head :	29	(VKY-32 Housing on Individual basis)						
N	C						0	0
N	V	3,800	3,800	1,900	77.03	1,096.31	-803.69	42.3
P	C						0	0
P	V						0	0
Sub Head :	32	(Tribal Community Blocks)						
N	C						0	0
N	V	69	69	34.5			-34.5	100
P	C						0	0
P	V						0	0
Sub Head :	34	(Expenditure for Growth Centres)						
N	C						0	0
N	V	14.67	14.67	7.34	1.13	6.92	-.42	5.72
P	C						0	0
P	V						0	0
Sub Head :	35	(VKY-29 Upliftment of Dispersad Tribals (Nucleus Budget))						
N	C						0	0
N	V	467.5	467.5	233.75			-233.75	100
P	C						0	0
P	V						0	0
Sub Head :	37	(VKY-6 Post SSC State Scholarship for girls students (State Schem						
N	C						0	0
N	V	900	900	450	.95	214.87	-235.13	52.25
P	C						0	0
P	V						0	0
Sub Head :	48	(VKY-14- Residential Schools)						
N	C						0	0
N	V	6,332.25	6,332.25	3,166.13	258.04	1,811.31	-1354.82	42.79
P	C						0	0
P	V						0	0
							0	0

For the Gran 96 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 96 Tribal Area Sub Plan

Revenue Section

Major Head : 2225

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 53 (VKY-41 Tribal Modernization)

N C								0	0
N V	728			728	364	8.24	11.63	-352.37	96.8
P C								0	0
P V								0	0

Sub Head : 55 (Training to Children of S T for appearance with best Performance

N C								0	0
N V	100			100	50	3.17	3.17	-46.83	93.66
P C								0	0
P V								0	0

Sub Head : 59 (VKY-7 To Provide Quality Education for Higher Education)

N C								0	0
N V	1,224			1,224	612	11.77	214.91	-397.09	64.88
P C								0	0
P V								0	0

Sub Head : 62 (VKY-19 Dairy / Wadi, Irrigation schemes etc. project implemente

N C								0	0
N V	4,716			4,716	2,358			-2358	100
P C								0	0
P V								0	0

P V						0	0
Sub Head :	64	(VKY-39 Six basic amenitieis under Border Villages)					
N C						0	0
N V	6,000	6,000	3,000			-3000	100
P C						0	0
P V						0	0
Sub Head :	67	(VKY-16 Incentive for Higher Education including Tablet, competit					
N C						0	0
N V	1,310	1,310	655	147.97		-507.03	77.41
P C						0	0
P V						0	0
Sub Head :	68	(VKY-69 Tribal University)					
N C						0	0
N V	2,000	2,000	1,000	419.76		-580.24	58.02
P C						0	0
P V						0	0
Sub Head :	70	(VKY- 70 Mukhy Mantrishari Nahari Kendra Yojana)					
N C						0	0
N V	60	60	30	3.8	8.8	-21.2	70.67
P C						0	0
P V						0	0
Sub Head :	72	(VKY-34 Social encourage Scheme Kunvarbainu Mameru, Sat Fera Sam					
N C						0	0
N V	910.72	910.72	455.36	15.92	70.7	-384.66	84.47
P C						0	0
P V						0	0
Sub Head :	76	(VKY-17 Economic assistance for Self-Employment)					
N C						0	0
N V	1,000	1,000	500			-500	100
P C						0	0
P V						0	0
						0	0

For the Gran 96 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A PRO. GR.	EXP	PROG EXP	E/S	% E/S

(All figures are in Lakhs of Rupees)

Grant No 96 Tribal Area Sub Plan

Revenue Section

Major Head : 2225

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 81 (VKY-18 Implementation of F.R.A. for various benefits to tribal

N C							0	0
N V	1,001		1,001	500.5			-500.5	100
P C							0	0
P V							0	0

Sub Head : 85 (VKY-37 Tap Water connectivity)

N C							0	0
N V	480		480	240	5.83	5.83	-234.17	97.57
P C							0	0
P V							0	0

Sub Head : 89 (VKY-15 Gujarat Tribal Educational Society)

N C							0	0
N V	13,447.86		13,447.86	6,723.93		4,282.06	-2441.87	36.32
P C							0	0
P V							0	0

Sub Head : 90 (VKY-38 New Gujarat Pattern)

N C							0	0
N V	1,800		1,800	900	8.67	10.59	-889.41	98.82
P C							0	0
P V							0	0

P V						0	0

Sub Head : 97 (To organize camps in order to eliminate different dogmas followe

N C						0	0
N V	50	50	25			-25	100
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 06 (VKY-20 Article 275(1) [CSS - 100%](100 0Centrally Sponsored Sch

N C						0	0
N V	13,000	13,000	6,500		400	-6100	93.85
P C						0	0
P V						0	0

Sub Head : 11 (VKY-21 Development of PTGs under C.C.D. Project[CSS-100%](100 0C

N C						0	0
N V	638	638	319			-319	100
P C						0	0
P V						0	0

Sub Head : 88 (VKY- special project for Tribal Research Training Institute Ahme

N C						0	0
N V	1	1	.5			-.5	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 04 (VKY-3 Book Bank(50-50 Centrally Sponsored Scheme))

N C						0	0
N V	1	1	.5			-.5	100
P C						0	0
P V						0	0

For the Gran 96 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
					(All figures are in Lakhs of Rupees)					

Grant No 96 Tribal Area Sub Plan

Revenue Section

Major Head : 2225

SubMajor Head : 02

Minor Head : 796

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 13 (VKY-42 Research (50-50 Centrally Sponsored Scheme))

N C							0	0
N V	30.5		30.5	15.25	5.08	-10.17		66.69
P C							0	0
P V							0	0

Sub Head : 50 (VKY-40 Nagrik Cell including Contigency Plan for P.C.R. Act.195

N C							0	0
N V	1,299.98		1,299.98	649.99	43.38	319.39	-330.6	50.86
P C							0	0
P V							0	0

Sub Head : 91 (VKY-2 Govt. of India Pre Matric Scholarship for Std. IX th & X t

N C							0	0
N V	4,800		4,800	2,400	76.33	271	-2129	88.71
P C							0	0
P V							0	0

Minor Head : 911

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Cancellation of cheques)

Sub Head : 01 (Cancellation of cheques)

N C						0	0
N V					-.86	-.86	0
P C						0	0
P V						0	0

Major Head : 2230

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (LBR-14 Protection & Welfare of unogranised labour as per Satma C

N C						0	0
N V	175.68	175.68	87.84	5.56	34.01	-53.83	61.28
P C						0	0
P V						0	0

Sub Head : 03 (LBR-16-A Inter State Migrant Workers Act.(Agriculture))

N C						0	0
N V	4.73	4.73	2.37			-2.37	100
P C						0	0
P V						0	0

Sub Head : 04 (LBR-22 Establishment of Rural Labour Welfare Board)

N C						0	0
N V	16.8	16.8	8.4		5.6	-2.8	33.33
P C						0	0
P V						0	0

Sub Head : 12 (LBR-16 Social Security Fund under Poverty Alleviation Programme)

N C						0	0
N V	296	296	148		98.66	-49.34	33.34
P C						0	0
P V						0	0

For the Gran 96 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 96 Tribal Area Sub Plan

Revenue Section

Major Head : 2230

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 15 (EMP-12 Special provision for labour and employment under Tribal

N C								0	0
N V	445			445	222.5	10.27	10.27	-212.23	95.38
P C								0	0
P V								0	0

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (EMP-10(Ad) Adjusted Scheme to block level Planing for Employmen

N C								0	0
N V	38.88			38.88	19.44			-19.44	100
P C								0	0
P V								0	0

Sub Head : 04 (EMP-6 Employment Services and Extension Scheme)

N C								0	0
N V	206.25			206.25	103.13	6.74	50.19	-52.94	51.33
P C								0	0

P V							0	0

SubMajor Head : 03

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (EMP-1 Craftsman Training Scheme)

N C						8.89	+8.89	0
N V							0	0
P C							0	0
P V							0	0

Sub Head : 01 (EMP-1 Craftsman Training Scheme)

N C							0	0
N V	11,416.08		11,416.08	5,708.04	693.33	4,012.85	-1695.19	29.7
P C							0	0
P V							0	0

Sub Head : 02 (EMP-2 Grant-in-aid to private agencies for Industrial Training i

N C							0	0
N V	165.27		165.27	82.64	19.44	72.62	-10.02	12.12
P C							0	0
P V							0	0

Sub Head : 10 (Gujarat Skill Development Mission Generate Employment through sk

N C							0	0
N V	545.16		545.16	272.58	2.19	2.19	-270.39	99.2
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

							0	0
					30.67	30.67	-32.83	51.7

For the Gran 96 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
					(All figures are in Lakhs of Rupees)					
Grant No		96	Tribal Area Sub Plan							
Revenue Section										
Major Head :		2230								
SubMajor Head :		03								
Minor Head :		796								
Group SubHead :		C (Centrally Sponsored Scheme)								
Scheme :		NOT AVAILABLE								
Sub Head :		09	(Skills Strangthening for Indusrial Value Enhancement (STRIVE) fo							
N	C								0	0
N	V	127			127	63.5	30.67	30.67	-32.83	51.7
P	C								0	0
P	V								0	0
Sub Head :		12	(National Apprenticeship Promotion Scheme(NAPS) For TSP)							
N	C								0	0
N	V	600			600	300			-300	100
P	C								0	0
P	V								0	0
Group SubHead :		P (Partially Centrally Sponsored Scheme)								
Scheme :		NOT AVAILABLE								
Sub Head :		11	((World Bank Assisted) Skills Acquisition and Knowledge Awareness							
N	C								0	0
N	V	208.55			208.55	104.28			-104.28	100
P	C								0	0
P	V								0	0
Major Head :		2235								

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (SCW-29 Integrated Prohibition in Drive in Tribal Area)

N C						0	0
N V	180	180	90			-90	100
P C						0	0
P V						0	0

Sub Head : 05 (SSW- 05 Disable Welfare (Scholarship ,Aids and appliance, G.I.A

N C						0	0
N V	1,490.12	1,490.12	745.06	81.88	195.14	-549.92	73.81
P C						0	0
P V						0	0

Sub Head : 06 (SCW-25- Financial Assistance to destitute widows for their rehab

N C						0	0
N V	10,864.15	10,864.15	5,432.08	1,363.02	7,951.95	+2519.87	46.39
P C						0	0
P V						0	0

Sub Head : 09 (SCW-22- Establishment and Expansion of Institution under S.I.T.

N C						0	0
N V	29.65	29.65	14.83	1.04	7.94	-6.89	46.46
P C						0	0
P V						0	0

Sub Head : 13 (SSW-02-Child Welfare (Foster Care, After care and rehabilitation

N C						0	0
N V	36.73	36.73	18.37	1.84	11.24	-7.13	38.81
P C						0	0
P V						0	0

For the Gran 96 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 96 Tribal Area Sub Plan

Revenue Section

Major Head : 2235

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 14 (SSW- 01 Direction and Administration)

N C							0	0
N V	192.88		192.88	96.44	10.9	63.41	-33.03	34.25
P C							0	0
P V							0	0

Sub Head : 19 (SSW- 11 Senior Citizen Welfare (Senior Citizen Act,Home for Age

N C							0	0
N V	1,849.83		1,849.83	924.92	159.55	417.78	-507.14	54.83
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 18 (SSW- 10 National family benefit scheme (sankat mochan yojna) (A

N C							0	0
N V	460		460	230		153.34	-76.66	33.33
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Scheme : NOT AVAILABLE

Sub Head : 10 (SSW- 09 Indira Gandhi National Old Age Pension Scheme(A.C.A.)(

N C						0	0
N V	20,250	20,250	10,125		6,749.96	-3375.04	33.33
P C						0	0
P V						0	0

Sub Head : 15 (SSW- 07 Indira Gandhi National Disable Pension Scheme(A.C.A)(

N C						0	0
N V	142	142	71	19.17	66.5	-4.5	6.34
P C						0	0
P V						0	0

Sub Head : 16 (SSW-04 Integrated Child Protection Scheme(60-40 Centrally Sponse

N C						0	0
N V	1,288	1,288	644	2.45	214.81	-429.19	66.64
P C						0	0
P V						0	0

Major Head : 2236

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 05 (MDM-2 Special Provision for Nutrition under Area sub-plan)

N C						0	0
N V	1,645.6	1,645.6	822.8	58.36	60.11	-762.69	92.69
P C						0	0
P V						0	0

						0	0
				86.68	86.68	-799.1	90.21
						0	0

For the Gran 96 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 96 Tribal Area Sub Plan

Revenue Section

Major Head : 2236

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 06 (MDM-3- Special Provision for Nutrition under Trible Area sub pl

N C							0	0
N V	1,771.56		1,771.56	885.78	86.68	86.68	-799.1	90.21
P C							0	0
P V							0	0

Sub Head : 08 (MDM-2 Foodgrain to parents of tribal daughters Studying in publi

N C							0	0
N V	6,800		6,800	3,400			-3400	100
P C							0	0
P V							0	0

Sub Head : 10 (MDM Scheme for Children in Public Primary Schools)

N C							0	0
N V	4,864.41		4,864.41	2,432.21	191.77	597.19	-1835.02	75.45
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 11 (MDM Scheme for Children in Public Primary Schools)

N C							0	0

N C						0	0
N V	1,127.88	1,127.88	563.94		309.49	-254.45	45.12
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (NTR-16 Introduction of Integrated Child Devlopment Service Schem

N C						0	0
N V	14,447.9	14,447.9	7,223.95	483.3	6,669.78	-554.17	7.67
P C						0	0
P V						0	0

Sub Head : 02 (NTR-2-introduction of Integrated Child Devlopment Service Schem

N C						0	0
N V	36,613.48	36,613.48	18,306.74	525.8	21,990.3	+3683.56	20.12
P C						0	0
P V						0	0

Sub Head : 03 (MDM-1- Mid day meal scheme for children in public Schools(60-40

N C						0	0
N V	12,714.01	12,714.01	6,357.01		5,502.37	-854.64	13.44
P C						0	0
P V						0	0

Sub Head : 09 (NTR-13 Scheme for Adolescent Girls(SAG)(50-50 Partially Centrall

N C						0	0
N V	911.24	911.24	455.62		397.47	-58.15	12.76
P C						0	0
P V						0	0

Major Head : 2401

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

NOT AVAILABLE

For the Gran 96 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 96 Tribal Area Sub Plan

Revenue Section

Major Head : 2401

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HRT-3 Establishment of Kitchen garden and Canning Center Scheme

N C							0	0
N V	3,647		3,647	1,823.5	164.35	713.73	-1109.77	60.86
P C							0	0
P V							0	0

Sub Head : 02 (Strengtheing of soil Testing Laboratoreies in Tribal Area.)

N C							0	0
N V	111.63		111.63	55.82	7	49.26	-6.56	11.75
P C							0	0
P V							0	0

Sub Head : 03 (AGR-3- Distribution of Seeds of more productions varities/ Hybri

N C							0	0
N V	8,558.82		8,558.82	4,279.41	1,442.95	2,022.33	-2257.08	52.74
P C							0	0
P V							0	0

Sub Head : 06 (Education Programme in Sabarkantha, Bharuch and Panchmahal)

N C							0	0
N V	219.01		219.01	109.51	16.63	106.88	-2.63	2.4
P C							0	0
P V							0	0

P V						0	0

Sub Head : 10 (Organisational set up for Agricultural Devlopment)

N C						0	0
N V	2,092	2,092	1,046	95	727	-319	30.5
P C						0	0
P V						0	0

Sub Head : 21 (Fertilizer Testing Laboratory at Bardoli.)

N C						0	0
N V	36.32	36.32	18.16	1.56	9.81	-8.35	45.98
P C						0	0
P V						0	0

Sub Head : 31 (Special Provision of Crop husbandry under trible sub-plan.)

N C						0	0
N V	3,890.5	3,890.5	1,945.25	142.3	142.3	-1802.95	92.68
P C						0	0
P V						0	0

Sub Head : 34 (Special Provision of Crop Husbandry in Horticulture under tribal

N C						0	0
N V	160	160	80	.88	.88	-79.12	98.9
P C						0	0
P V						0	0

Sub Head : 44 (A scheme for declaration of Dang District under 100% organic far

N C						0	0
N V	1,500	1,500	750		500	-250	33.33
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

						0	0
					1,665	-435	20.71
						0	0

For the Gran 96 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O S R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S

(All figures are in Lakhs of Rupees)

Grant No 96 Tribal Area Sub Plan

Revenue Section

Major Head : 2401

SubMajor Head : 00

Minor Head : 796

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 33 (Rashtriya Krushivikas Yojna for ST Farmers(100%Centrally Sponser

N C						0	0
N V	4,200	4,200	2,100	1,665	-435		20.71
P C						0	0
P V						0	0

Sub Head : 35 (Development and Strengthening of Infrastructure Facilities for

N C						0	0
N V	51.6	51.6	25.8		-25.8		100
P C						0	0
P V						0	0

Sub Head : 36 (Intergrated Schemes for Oilseeds, Pulses, Oil palm and maize dev

N C						0	0
N V	100	100	50	100	+50		100
P C						0	0
P V						0	0

Sub Head : 39 (National Food Security Mission(100% Centrally Sponsored Schemes

N C						0	0
N V	1,150	1,150	575	235.03	-339.97		59.13
P C						0	0
P V						0	0

P V						0	0
Sub Head : 40 (AGR-66 National Mission For Sustainable Agriculture - FOR ST FAR							
N C						0	0
N V	210	210	105	8.9	8.9	-96.1	91.52
P C						0	0
P V						0	0
Sub Head : 41 (AGR-8 Agriculture Technology Management Agency (ATMA) For Schedu							
N C						0	0
N V	603.92	603.92	301.96		546.45	+244.49	80.97
P C						0	0
P V						0	0
Sub Head : 42 (HRT-14 National Horticulture Mission under Mission for Integrate							
N C						0	0
N V	1,950	1,950	975			-975	100
P C						0	0
P V						0	0
Sub Head : 43 (Scheme on Micro Irrigation under Pradhan Mantri Krishi Sinchayee							
N C						0	0
N V	.01	.01	.01			-.01	100
P C						0	0
P V						0	0
Sub Head : 45 (AGR-67 Submission On Agricultural Mechinization(SMAM)(60-40 Par							
N C						0	0
N V	300	300	150		150.82	+.82	0.55
P C						0	0
P V						0	0
Sub Head : 46 (Soil Health card Scheme(SHC-NMSA)(TASP)(60-40 Partially Central							
N C						0	0
N V	300	300	150			-150	100
P C						0	0
P V						0	0
						0	0

For the Gran 96 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 96 Tribal Area Sub Plan

Revenue Section

Major Head : 2401

SubMajor Head : 00

Minor Head : 796

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 47 (Paramparagat Krishi Vikas Yojana(PKVY-NMSA)(TASP)(60-40 Partial

N C					0	0	
N V	50	50	25		-25	100	
P C					0	0	
P V					0	0	

Major Head : 2402

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SLC-3 - Soil Conservation including Contours bunding,Nala plugin

N C					0	0	
N V	1,366.71	1,366.71	683.36	400.98	-282.38	41.32	
P C					0	0	
P V					0	0	

Sub Head : 10 (SLC-24 Special provision for soil and Water Conservation under t

N C					0	0	

N C						0	0
N V	1	1	.5			-.5	100
P C						0	0
P V						0	0

Sub Head : 11 (SLC-25 Intergrated Water Shed Devlopment Programm in Tribal Area

N C						0	0
N V	1	1	.5			-.5	100
P C						0	0
P V						0	0

Major Head : 2403

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (ANH-16-(Adi) Intensive Cattle Devlopment Programme.)

N C						0	0
N V	3.64	3.64	1.82			-1.82	100
P C						0	0
P V						0	0

Sub Head : 03 (ANH-6 -Intensive Cattle Devlopment Programme)

N C						0	0
N V	1,052.71	1,052.71	526.36	75.89	355.61	-170.75	32.44
P C						0	0
P V						0	0

Sub Head : 04 (ANH-10 Intensive Poultry Development Programmes)

N C						0	0
N V	658.81	658.81	329.41	42.11	217.2	-112.21	34.06
P C						0	0
P V						0	0

0

For the Gran 96 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 96 Tribal Area Sub Plan

Revenue Section

Major Head : 2403

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 06 (ANH-12-Establishment of Poultry Farm at Dahod)

N C							0	0
N V	64.44		64.44	32.22	4.01	23.86	-8.36	25.95
P C							0	0
P V							0	0

Sub Head : 11 (ANH-2-Establishment of New Veternary Dispensaries.)

N C							0	0
N V	1,728.09		1,728.09	864.05	239.68	781.46	-82.59	9.56
P C							0	0
P V							0	0

Sub Head : 16 (ANH-9-Scheme for Subsidised Fodder Demonstration Plan and Chaff

N C							0	0
N V	110		110	55	5.59	25.33	-29.67	53.95
P C							0	0
P V							0	0

Sub Head : 19 (ANH-7- Etablishment of livestock production Centre.)

N C							0	0
N V	17.11		17.11	8.56	2.85	10.54	+1.98	23.13
P C							0	0
P V							0	0

P V						0	0

Sub Head : 20 (ANH-1- Establishment of Regional Officer on Tribal Area.)

N C						0	0
N V	251.26	251.26	125.63	12.18	101.04	-24.59	19.57
P C						0	0
P V						0	0

Sub Head : 21 (ANH-13-Service Centre for migraitory Sheep & Goat Plocks.)

N C						0	0
N V	551.26	551.26	275.63	15.95	90.07	-185.56	67.32
P C						0	0
P V						0	0

Sub Head : 26 (ANH-17 Special Provision for Animal husbandry under Tribal Sub-P

N C						0	0
N V	1,504.89	1,504.89	752.45	38.04	38.04	-714.41	94.94
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 29 (Scheme for Establishing of Livestock Census Cell in Directorate

N C						0	0
N V	39.12	39.12	19.56			-19.56	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 28 (Livestock Health and Disease Control Scheme(LH&DC)(60-40 Partia

N C						0	0
N V	108.18	108.18	54.09			-54.09	100
P C						0	0
P V						0	0

Major Head : 2404

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NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 96 Tribal Area Sub Plan

Revenue Section

Major Head : 2404

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (DMS-3 Dairy Development Programmes under TASP)

N C							0	0
N V	4,509.38		4,509.38	2,254.69			-2254.69	100
P C							0	0
P V							0	0

Sub Head : 03 (DMS-4 Dairy Devlopment Activities in Tribal Area.)

N C							0	0
N V	2.48		2.48	1.24			-1.24	100
P C							0	0
P V							0	0

Sub Head : 04 (DMS-5 Special provision for devlopment in Tribal Area Sub Plan)

N C							0	0
N V	197.95		197.95	98.98	3	3	-95.98	96.97
P C							0	0
P V							0	0

Major Head : 2405

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (FSH-2 Development of Inland Fisheries in Tribal Areas)

N C						0	0
N V	1,047.85	1,047.85	523.93	37.12	131.67	-392.26	74.87
P C						0	0
P V						0	0

Sub Head : 14 (FSH-15 Special Provison for Fisheries under Tribal Area Sub-Plan

N C						0	0
N V	126.24	126.24	63.12	1.32	1.32	-61.8	97.91
P C						0	0
P V						0	0

Major Head : 2406

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (FST-15 Forest Research)

N C						0	0
N V	1,704.77	1,704.77	852.39	174.02	374.47	-477.92	56.07
P C						0	0
P V						0	0

Sub Head : 12 (FST-1 Forest Protection)

N C						0	0
N V	2,335.44	2,335.44	1,167.72	75.17	169.31	-998.41	85.5
P C						0	0
P V						0	0

0

For the Gran 96 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 96 Tribal Area Sub Plan

Revenue Section

Major Head : 2406

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 15 (FST- 9 Acquisition of Private Forests)

N C							0	0
N V	399.46		399.46	199.73	23.17	136.02	-63.71	31.9
P C							0	0
P V							0	0

Sub Head : 17 (FST-9 Gujarat Community Forestry Project.)

N C							0	0
N V	2,323.42		2,323.42	1,161.71	247.51	1,072.9	-88.81	7.64
P C							0	0
P V							0	0

Sub Head : 20 (FST-32 Special provision for Forestry and Wildlife under Tribal

N C							0	0
N V	100		100	50			-50	100
P C							0	0
P V							0	0

Sub Head : 27 (FST-Botanical Garden Development Project)

N C							0	0
N V	133.6		133.6	66.8	8.2	48.28	-18.52	27.72
P C							0	0
P V							0	0

P V							0	0

Sub Head : 30 (Vrux kheti Yojana)

N C							0	0
N V	281		281	140.5	10.96	51.25	-89.25	63.52
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 31 (Agro Forestry Scheme(60-40 Centrally Sponsored Scheme))

N C							0	0
N V	260.5		260.5	130.25	13.22	28.15	-102.1	78.39
P C							0	0
P V							0	0

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Management and Development of WildLife)

N C							0	0
N V	847.43		847.43	423.72	20.56	93.58	-330.14	77.91
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 05 (Intigrated Development of Wildlife Habitats(60-40 Partially Cen

N C							0	0
N V	50		50	25			-25	100
P C							0	0
P V							0	0

Major Head : 2408

For the Gran 96 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 96 Tribal Area Sub Plan

Revenue Section

Major Head : 2408

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (WRH-1 Development of regulated Markets)

N C							0	0
N V	1,300		1,300	650			-650	100
P C							0	0
P V							0	0

Major Head : 2415

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (AREA Research in Maize)

N C							0	0
N V	44.35		44.35	22.18		13.39	-8.79	39.63
P C							0	0
P V							0	0

Sub Head : 02 (AER -Research in Budded Cotton in Devegadh Baria)

N C							0	0

N C					0	0
N V	12.8	12.8	6.4	4.13	-2.27	35.47
P C					0	0
P V					0	0

Sub Head : 03 (AER-2 Grant-in-aid to Gujarat Agriculture University for Educati

N C					0	0
N V	1,878.02	1,878.02	939.01	560	-379.01	40.36
P C					0	0
P V					0	0

Sub Head : 04 (ARE-Extension Education Programme in Tribal Area)

N C					0	0
N V	1,743.57	1,743.57	871.79	517.6	-354.19	40.63
P C					0	0
P V					0	0

Sub Head : 05 (AER-6 Agriculture Research Programme in Tribal Area.)

N C					0	0
N V	1,087.75	1,087.75	543.88	302.73	-241.15	44.34
P C					0	0
P V					0	0

Sub Head : 06 (AGR-Tribal Research Training Centre.)

N C					0	0
N V	19.44	19.44	9.72	5.24	-4.48	46.09
P C					0	0
P V					0	0

Sub Head : 07 (AER-6 Strenthening Research in Veterinary Science and Animal Hus

N C					0	0
N V	23.33	23.33	11.67	6.89	-4.78	40.96
P C					0	0
P V					0	0

Major Head : 2425

SubMajor Head : 00

Minor Head : 796

For the Gran 96 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 96 Tribal Area Sub Plan

Revenue Section

Major Head : 2425

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (MNR-10 Lift Irrigation Scheme in Tribal Area)

N C						0	0
N V	5	5	2.5			-2.5	100
P C						0	0
P V						0	0

Sub Head : 12 (IND-22 Financial Assistance to Industrial Co-operative Societies

N C						0	0
N V	26	26	13	3.34	7.62	-5.38	41.38
P C						0	0
P V						0	0

Sub Head : 14 (IND-31 Finaacial Assistance for Self employment to educated unem

N C						0	0
N V	1,217	1,217	608.5		356.8	-251.7	41.36
P C						0	0
P V						0	0

Sub Head : 19 (COP-20 Share Capital Subsidy to Scheduled Tribal members of Agr

N C						0	0
N V	12	12	6	.12	.24	-5.76	96
P C						0	0
P V						0	0

P V						0	0

Sub Head : 39 (COP-5 Financial Assistance to Agricultural Co-Operative Societ

N C						0	0
N V	75	75	37.5	.26	.26	-37.24	99.31
P C						0	0
P V						0	0

Sub Head : 41 (COP-28 Special provision for Co-operation under Tribal Sub-Plan)

N C						0	0
N V	111.3	111.3	55.65			-55.65	100
P C						0	0
P V						0	0

Sub Head : 43 (COP..Interest subvention against the Purchsae Tax/Soft loan to t

N C						0	0
N V	.01	.01	.01			-.01	100
P C						0	0
P V						0	0

Sub Head : 44 (Interest subvention against long terms loans to the Co-operative

N C						0	0
N V	1,100	1,100	550			-550	100
P C						0	0
P V						0	0

Major Head : 2501

SubMajor Head : 05

Minor Head : 796

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

						0	0
				433.41	1,003.86	-708.16	41.36
						0	0

For the Gran 96 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 96 Tribal Area Sub Plan

Revenue Section

Major Head : 2501

SubMajor Head : 05

Minor Head : 796

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (Pradhan Mantri Krishi Sinchayee Yojana Watershed Componant(60-40

N C							0	0
N V	3,424.04		3,424.04	1,712.02	433.41	1,003.86	-708.16	41.36
P C							0	0
P V							0	0

SubMajor Head : 06

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (RDD-19 Special provison for Rural Devlopment under Tribal Sub-Pl

N C							0	0
N V	2,000		2,000	1,000	22.44	24.57	-975.43	97.54
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (WSS-33 Swachh Bharat Mission(Gramin)(60-40 Centrally Sponsored

N C						0	0
N V	14,113	14,113	7,056.5	2,014.18	-5042.32		71.46
P C						0	0
P V						0	0

Sub Head : 05 (REM-7 Aajeevika(60-40 Centrally Sponsored Schemes))

N C						0	0
N V	6,187.32	6,187.32	3,093.66	1,961.88	-1131.78		36.58
P C						0	0
P V						0	0

Major Head : 2505

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Mission Manglam)

N C						0	0
N V	1,620	1,620	810	181.52	451.41	-358.59	44.27
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 04 (REM-3 National Rural Employment Guarantee Scheme under Trible Ar

N C						0	0
N V	8,815	8,815	4,407.5	2,041.57	5,434.73	+1027.23	23.31
P C						0	0
P V						0	0

Major Head : 2515

SubMajor Head : 00

For the Gran 96 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 96 Tribal Area Sub Plan

Revenue Section

Major Head : 2515

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (CDP-3 Strengthening of Block Units in Tribal Areas Health)

N C							0	0
N V	3,174.8		3,174.8	1,587.4		2,097.43	+510.03	32.13
P C							0	0
P V							0	0

Sub Head : 04 (CDP-4-Survoday Yojana.)

N C							0	0
N V	39.5		39.5	19.75			-19.75	100
P C							0	0
P V							0	0

Sub Head : 05 (CDP-3-Additional posts of Panchayats Secretaries.)

N C							0	0
N V	776.85		776.85	388.43	53.63	209.87	-178.56	45.97
P C							0	0
P V							0	0

Sub Head : 07 (CDP-5 GIA to Gram Nagar Panchayat forconstuction of Panchayat G

N C							0	0
N V	2,150		2,150	1,075			-1075	100
P C							0	0
P V							0	0

P V						0	0

Sub Head : 15 (CDP-10 Gram Vatika (Panchvati))

N C						0	0
N V	30	30	15	3.17	3.17	-11.83	78.87
P C						0	0
P V						0	0

Sub Head : 20 (CDP-17 Infrastructure Development)

N C						0	0
N V	8,700	8,700	4,350	62.51	87.51	-4262.49	97.99
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 12 (CDP- 7 Payment of Central Assistance for Strenghtning of Panchay

N C						0	0
N V	40,961.47	40,961.47	20,480.74		26,289.7	+5808.96	28.36
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 12 (CDP- 7 Payment of Central Assistance for Strenghtning of Panchay

N C						0	0
N V					16.62	+16.62	0
P C						0	0
P V						0	0

Sub Head : 21 (CDP-19 Rashtriya Gram Swaraj Abhiyan(60-40 Centrally Sponsored S

N C						0	0
N V	540	540	270			-270	100
P C						0	0
P V						0	0

For the Gran 96 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
					(All figures are in Lakhs of Rupees)					

Grant No 96 Tribal Area Sub Plan

Revenue Section

Major Head : 2515

SubMajor Head : 00

Minor Head : 796

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 22 (Shyama Prasad Mukherji Rurban Mission(SPMRM)(60-40 Centrally Spo

N	C						0	0
N	V	9,450	9,450	4,725		884.4	-3840.6	81.28
P	C						0	0
P	V						0	0

Major Head : 2575

SubMajor Head : 01

Minor Head : 253

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (VKY-44- Adminisration structure for Project Area)

N	C						0	0
N	V	16.36	16.36	8.18	1.11	7.62	-.56	6.85
P	C						0	0
P	V						0	0

Sub Head : 02 (VKY-45 Administration Structure for Project Area (Tribal Develop

N	C						0	0

N C						0	0
N V	60.81	60.81	30.41	2.6	10.51	-19.9	65.44
P C						0	0
P V						0	0

Minor Head : 277

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (END-57 (A) Devlopment of Government Colleges)

N C						0	0
N V	165.8	165.8	82.9	15.81	82.43	-.47	0.57
P C						0	0
P V						0	0

Sub Head : 06 (EDN-45 Strenghening of New Post in Government Arts and Commerce

N C						0	0
N V	40	40	20	.85	17.01	-2.99	14.95
P C						0	0
P V						0	0

Minor Head : 280

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-14-Establishment of Service Centre Taluka blood Transfusion

N C						0	0
N V	4.36	4.36	2.18	.31	1.25	-.93	42.66
P C						0	0
P V						0	0

Sub Head : 02 (HLT-27-Dental Clinic in Ahwa Hospital)

N C						0	0
N V	13.65	13.65	6.83	1.31	5.8	-1.03	15.08
P C						0	0
P V						0	0

For the Gran 96 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 96 Tribal Area Sub Plan

Revenue Section

Major Head : 2575

SubMajor Head : 01

Minor Head : 280

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (HLT-46-Increase in number of bed in distric hospitals)

N C							0	0
N V	8.3		8.3	4.15	1.49	4.87	+.72	17.35
P C							0	0
P V							0	0

Minor Head : 288

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (VKY-45- Govt. Residential Schools)

N C							0	0
N V	700		700	350	12.13	135.63	-214.37	61.25
P C							0	0
P V							0	0

Sub Head : 05 (VKY-239 -Grant-in-aid to Backward class Hostels.)

N C							0	0
N V	136.44		136.44	68.22		23.19	-45.03	66.01
P C							0	0
P V							0	0

Sub Head : 09 (EMP-1 Craftsman Training Scheme)

Sub Head : 09 (EMP-1-Craftsman Training Scheme.)

N C						0	0
N V	48.64	48.64	24.32	3.09	27.72	+3.4	13.98
P C						0	0
P V						0	0

Minor Head : 305

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (AGR-10-Scheme for Srengthening hill millets in Tribal Area.)

N C						0	0
N V	67.48	67.48	33.74		11.47	-22.27	66
P C						0	0
P V						0	0

Sub Head : 03 (HRT-10 Establishment of Kitchen, garden and canning centres.)

N C						0	0
N V	50	50	25			-25	100
P C						0	0
P V						0	0

Sub Head : 04 (AGR-35 -Strengthening of Agricultural Extension Services.)

N C						0	0
N V	64.18	64.18	32.09		8.41	-23.68	73.79
P C						0	0
P V						0	0

Sub Head : 05 (AGR-14-Adj Supply of seeds and fertilisers and pesticides to Da

N C						0	0
N V	65	65	32.5			-32.5	100
P C						0	0
P V						0	0

						0	0
					7.31	-14.19	66

For the Gran 96 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 96 Tribal Area Sub Plan

Revenue Section

Major Head : 2575

SubMajor Head : 01

Minor Head : 305

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 06 (AGR-8 Agricultural School, Waghai(1) Navsari Agriculture Uni.)

N C							0	0
N V	42.99		42.99	21.5		7.31	-14.19	66
P C							0	0
P V							0	0

Minor Head : 306

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (MNR-223 Adminisration Superintending Engineer Vadodara Panchayat

N C							0	0
N V	187.81		187.81	93.91	64	95.29	+1.38	1.47
P C							0	0
P V							0	0

Minor Head : 307

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SLC-5 Preparation of Land for Agricultural with Bench Terrace sy

N C						0	0
N V	1	1	.5			-.5	100
P C						0	0
P V						0	0

Minor Head : 310

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (ANH-24-Mobil Unit)

N C						0	0
N V	12.97	12.97	6.49		2.2	-4.29	66.1
P C						0	0
P V						0	0

Sub Head : 02 (ANH-26- Establishment of Live Strock Production Centres in Dangs

N C						0	0
N V	21.73	21.73	10.87		3.69	-7.18	66.05
P C						0	0
P V						0	0

Sub Head : 03 (ANH-26-Incentive Poultry Devlopment Programme in Dang.)

N C						0	0
N V	31.22	31.22	15.61	2.28	8.72	-6.89	44.14
P C						0	0
P V						0	0

Minor Head : 313

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (FST-11-Planning and Statistical Cell)

N C						0	0
N V	9.51	9.51	4.76	1.29	5.99	+1.23	25.84
P C						0	0
P V						0	0

For the Gran 96 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 96 Tribal Area Sub Plan

Revenue Section

Major Head : 2575

SubMajor Head : 01

Minor Head : 313

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (FST-12-Improved Logging)

N C							0	0
N V	14.77		14.77	7.39	.86	4.16	-3.23	43.71
P C							0	0
P V							0	0

Sub Head : 04 (FST-15-Construction of Building)

N C							0	0
N V	4.49		4.49	2.25	.32	1.26	-.99	44
P C							0	0
P V							0	0

Sub Head : 05 (FST-3- Forest Research)

N C							0	0
N V	9.36		9.36	4.68	1.48	8.2	+3.52	75.21
P C							0	0
P V							0	0

Sub Head : 06 (Dang Forest Management and Development Project)

N C							0	0
N V	2,398.87		2,398.87	1,199.44	112.31	772.88	-426.56	35.56
P C							0	0
P V							0	0

P V						0	0

Sub Head : 08 (FST-8 Gujarat Community forestry project)

N C						0	0
N V	4.91	4.91	2.46	.6	2.61	+.15	6.1
P C						0	0
P V						0	0

Sub Head : 10 (Establishment of checking Nakas)

N C						0	0
N V	28.72	28.72	14.36	1.89	12.35	-2.01	14
P C						0	0
P V						0	0

Sub Head : 11 (FST-1 Forest Protection)

N C						0	0
N V	18.5	18.5	9.25	1.05	5.19	-4.06	43.89
P C						0	0
P V						0	0

Major Head : 2702

SubMajor Head : 80

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (MNR-223 Adminisration)

N C						0	0
N V	2,096.18	2,096.18	1,048.09	35	335	-713.09	68.04
P C						0	0
P V						0	0

						0	0
				6.28	36.01	-41.87	53.76
						0	0

For the Gran 96 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 96 Tribal Area Sub Plan

Revenue Section

Major Head : 2702

SubMajor Head : 80

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (MNR-223 Direction)

N C								0	0
N V	155.76			155.76	77.88	6.28	36.01	-41.87	53.76
P C								0	0
P V								0	0

Sub Head : 07 (MNR-86 Other Minor Irrigation works)

N C								0	0
N V	465			465	232.5	48.7		-183.8	79.05
P C								0	0
P V								0	0

Sub Head : 10 (MNR-250 Special provision for Minor Irrigation on under Tribal S

N C								0	0
N V	6,645			6,645	3,322.5			-3322.5	100
P C								0	0
P V								0	0

Major Head : 2705

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (CAD-13 Special provision for Command Area Development(NGP))

N C					0	0
N V	510.25	510.25	255.13		-255.13	100
P C					0	0
P V					0	0

Major Head : 2801

SubMajor Head : 06

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 05 (PWR-07 Subsidy to Gujarat Urja Vikas Nigam Ltd for Kutir Jyoti

N C					0	0
N V	434.5	434.5	217.25	127.39	-89.86	41.36
P C					0	0
P V					0	0

Sub Head : 10 (PWR-25 Special provision for power under Tribal Sub Plan)

N C					0	0
N V	902	902	451		-451	100
P C					0	0
P V					0	0

Major Head : 2810

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 96 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 96 Tribal Area Sub Plan

Revenue Section

Major Head : 2810

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (TASP for RE, CE & CC)

N C								0	0
N V	103			103	51.5		30.2	-21.3	41.36
P C								0	0
P V								0	0

Major Head : 2851

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (IND-11 Staff)

N C								0	0
N V	151.79			151.79	75.9	14.18	57	-18.9	24.9
P C								0	0
P V								0	0

Sub Head : 05 (IND-21 Khadi and Village Industries Board)

N C								0	0

N C						0	0
N V	440	440	220		136.54	-83.46	37.94
P C						0	0
P V						0	0

Sub Head : 07 (IND-33 Subsidies financial assistance to individual artisans in

N C						0	0
N V	4,000	4,000	2,000		499.89	-1500.11	75.01
P C						0	0
P V						0	0

Sub Head : 12 (IND-30 Gujarat Matikam Kalakari and Rural Technology Institute)

N C						0	0
N V	224	224	112		69.52	-42.48	37.93
P C						0	0
P V						0	0

Sub Head : 14 (IND-20 Carpet Weaving Centres)

N C						0	0
N V	60	60	30		1.52	-28.48	94.93
P C						0	0
P V						0	0

Sub Head : 17 (IND-18 Development of Handicraft)

N C						0	0
N V	662	662	331		180.14	-150.86	45.58
P C						0	0
P V						0	0

Sub Head : 21 (IND-25 Common Workshed and Facility Centre for Cottage Industrie

N C						0	0
N V	13	13	6.5			-6.5	100
P C						0	0
P V						0	0

						0	0
				25.05	25.05	-700.95	96.55
						0	0

For the Gran 96 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 96 Tribal Area Sub Plan

Revenue Section

Major Head : 2851

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 26 (IND-76 Special Provision for Village & Small Industry under Trib

N C							0	0
N V	1,452		1,452	726	25.05	25.05	-700.95	96.55
P C							0	0
P V							0	0

Sub Head : 29 (IND-26 Financial Assistance to Gujarat Rural Marketing Corporati

N C							0	0
N V	54		54	27	16.76		-10.24	37.93
P C							0	0
P V							0	0

Sub Head : 30 (IND-23 Financial assistance to Index -C for Promotional Activity

N C							0	0
N V	75		75	37.5	23.28		-14.22	37.92
P C							0	0
P V							0	0

Sub Head : 31 (IND-32 Financial Assistance to Commisioner, Cottage and Rural In

N C							0	0
N V	10		10	5			-5	100
P C							0	0
P V							0	0

P V						0	0

Sub Head : 33 (Financial assistance to Industries)

N C						0	0
N V	2,000	2,000	1,000	18.44	54.38	-945.62	94.56
P C						0	0
P V						0	0

Major Head : 2852

SubMajor Head : 80

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (IND-4 Assiastaince to institutes for industrial Development for

N C						0	0
N V	40	40	20		11.72	-8.28	41.4
P C						0	0
P V						0	0

Major Head : 3054

SubMajor Head : 04

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 11 (RBD-4 Roads and Bridges)

N C						0	0
N V	4,970	4,970	2,485		928.33	-1556.67	62.64
P C						0	0
P V						0	0

0

For the Gran 96 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 96 Tribal Area Sub Plan

Revenue Section

Major Head : 3054

SubMajor Head : 04

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 12 (Mukhya Mantri Gram Sadak Yojana)

N C							0	0
N V	48,700		48,700	24,350	1,300	2,850	-21500	88.3
P C							0	0
P V							0	0

SubMajor Head : 80

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Direction and Adminisration)

N C							0	0
N V	920		920	460	175	485	+25	5.43
P C							0	0
P V							0	0

Sub Head : 02 (RBD-10 Special Provision for Roads and Bridges under Tribal area

N C							0	0
N V	3,200		3,200	1,600			-1600	100
P C							0	0

P V							0	0

Major Head : 3451

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (VKY-47 Adminisrative Machinery in Tribal Development Department

N C							0	0
N V	349.9		349.9	174.95	18.41	114.99	-59.96	34.27
P C							0	0
P V							0	0

Sub Head : 02 (VKY-43 Expenditure for IT)

N C							0	0
N V	100		100	50	.7	-.81	-50.81	101.62
P C							0	0
P V							0	0

Major Head : 3452

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Integrated Tourist Destination Management)

N C							0	0
N V	100		100	50			-50	100
P C							0	0
P V							0	0

SubMajor Head : 80

For the Gran 96 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 96 Tribal Area Sub Plan

Revenue Section

Major Head : 3452

SubMajor Head : 80

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Skilling & Entrepreneurship)

N C								0	0
N V	470.06			470.06	235.03			-235.03	100
P C								0	0
P V								0	0

Major Head : 3456

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (PDS-01 Supply of Iodised Solt)

N C								0	0
N V	560.29			560.29	280.15	324.04	788.96	+508.81	181.62
P C								0	0
P V								0	0

Sub Head : 02 (PDS-19 Special Provision for Civil Supplies under Trible Sub Pla

N C								0	0

N C							0	0
N V	39.05		39.05	19.53			-19.53	100
P C							0	0
P V							0	0

Sub Head : 08 (Food Security (100% State Share))

N C							0	0
N V	4,700		4,700	2,350	570.24	7,797.8	+5447.8	231.82
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 07 (Food Security(50-50 Partially Centrally Sponsored Scheme))

N C							0	0
N V	9,200		9,200	4,600		1,139.13	-3460.87	75.24
P C							0	0
P V							0	0

Major Head : 3475

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (WAN-2 Checking of malparcties & Weights & Measutres)

N C							0	0
N V	130.83		130.83	65.42	7.5	44.79	-20.63	31.53
P C							0	0
P V							0	0

							0	0
							-5	100
							0	0

For the Gran 96 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 96 Tribal Area Sub Plan

Revenue Section

Major Head : 3475

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 05 (Financial Assistance to the tribal beneficiarie of Surplus Gover

N C							0	0
N V	10		10	5			-5	100
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 04 (UDP-84 National Urban Livelihood Mission(60-40 Partially Centra

N C							0	0
N V	350		350	175		57.92	-117.08	66.9
P C							0	0
P V							0	0

Totals :

NP-Charged	500		500	250	54.73		-250	100
NP-Voted	911045.85		**********	**********	20,954.05		-455522.93	100
P-Charged					0	0	0	0
P-Voted							0	0

Surrender/Withdrawal

Total Charged:							
500	500	250	54.73	63.62	-186.38	74.55	
Total Voted:							
**********	9,11,045.85	**********	20,954.05	2,47,969.82	-207553.11	45.56	

For the Gran 96 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 96 Tribal Area Sub Plan

Capital Section

Major Head : 4059

SubMajor Head : 60

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Construction (RnB))

N C								0	0
N V	492			492	246	21.03	68.18	-177.82	72.28
P C								0	0
P V								0	0

Sub Head : 04 (Construction (Revenue))

N C								0	0
N V	266.76			266.76	133.38			-133.38	100
P C								0	0
P V								0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (Construction (Legal)(75-25 Centerally Sponcered Scheme))

N C								0	0
N V	992.59			992.59	496.3	20.62	160.13	-336.17	67.74
P C								0	0
P V								0	0

Major Head : 4202

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 45 (EDN-142 Implementation of Rashtriya Shiksha Abhiyan Scheme)

N C							0	0
N V	3,463.39	3,463.39	1,731.7		576.93	-1154.77		66.68
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 42 (EDN-21 Building)

N C							0	0
N V	6,917.99	6,917.99	3,459	113.12	339.13	-3119.87		90.2
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 43 (Works (Education Department)(60-40 Centrally Sponsored Scheme))

N C							0	0
N V	14,250.74	14,250.74	7,125.37	.6	886.5	-6238.87		87.56
P C							0	0
P V							0	0

Sub Head : 47 (Construction, Upgradation, Modernisation of GCERT and all DIETs

N C							0	0
N V	855	855	427.5		210.02	-217.48		50.87
P C							0	0
P V							0	0

SubMajor Head : 02

For the Gran 96 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 96 Tribal Area Sub Plan

Capital Section

Major Head : 4202

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (TED-24 Building)

N C							0	0
N V	1,716.65		1,716.65	858.33	11.8	30.67	-827.66	96.43
P C							0	0
P V							0	0

Sub Head : 43 (Works (Technical Education))

N C							0	0
N V	.01		.01	.01			-.01	100
P C							0	0
P V							0	0

SubMajor Head : 03

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Works Under Project Implementation Unit)

N C							0	0
N V	1,152		1,152	576	190		-386	67.01
P C							0	0

P V					0	0

SubMajor Head : 04

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (RBD-102 Building)

N C					0	0
N V	120		120	60	-60	100
P C					0	0
P V					0	0

Major Head : 4210

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 07 (Providing Various Equipment and Vehicles for Hospitals)

N C					0	0
N V	1,359		1,359	679.5	-679.5	100
P C					0	0
P V					0	0

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

					0	0

For the Gran 96 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 96 Tribal Area Sub Plan

Capital Section

Major Head : 4210

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (HLT-34 Primary Health Centers)

N C					0	0
N V	806.55	806.55	403.28		-403.28	100
P C					0	0
P V					0	0

Sub Head : 42 (HLT-72 Building)

N C					0	0
N V	2,732.1	2,732.1	1,366.05		-1366.05	100
P C					0	0
P V					0	0

Major Head : 4215

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 08 (Assistance in Lieu of Local Contribution in Tribal Area)

N C					0	0

N C						0	0
N V	500	500	250	124.62	-125.38	50.15	
P C					0	0	
P V					0	0	

Sub Head : 09 (Rural Water Supply Programme)

N C						0	0
N V	60,000	60,000	30,000	14,998	-15002	50.01	
P C					0	0	
P V					0	0	

Sub Head : 10 (Augmentation in tap connectivity in Rural Areas)

N C						0	0
N V	200	200	100	50.68	-49.32	49.32	
P C					0	0	
P V					0	0	

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (National Rural Drinking Water Programme Coverage(50-50 Centrally

N C						0	0
N V	16,700	16,700	8,350	10,779.8	+2429.8	29.1	
P C					0	0	
P V					0	0	

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Special Provision For Water Supply and Sanitation Under Tribal A

N C						0	0
N V	7,400	7,400	3,700	120.5	120.5	-3579.5	96.74
P C						0	0
P V						0	0

Major Head : 4216

For the Gran 96 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 96 Tribal Area Sub Plan

Capital Section

Major Head : 4216

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Construction (RnB))

N C							0	0
N V	3,400		3,400	1,700	4.44	30.68	-1669.32	98.2
P C							0	0
P V							0	0

Sub Head : 04 (Construction (Health))

N C							0	0
N V	5		5	2.5			-2.5	100
P C							0	0
P V							0	0

Sub Head : 05 (Construction(Home))

N C							0	0
N V	11,896.16		11,896.16	5,948.08		2,606.39	-3341.69	56.18
P C							0	0
P V							0	0

Sub Head : 07 (Government Residential Buildings for Revenue Department)

N C							0	0
N V	1,158.16		1,158.16	579.08			-579.08	100
P C							0	0
P V							0	0

P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 06 (Construction of Residential Buildings for Legal Department(75-25

N C							0	0
N V	1,324.21	1,324.21	662.11	69.52	146.39	-515.72	77.89	
P C							0	0
P V							0	0

Major Head : 4225

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (VKY-51 Building)

N C							0	0
N V	21,692.14	21,692.14	10,846.07	820.2	1,640.54	-9205.53	84.87	
P C							0	0
P V							0	0

Major Head : 4235

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

							0	0
							-5.5	100
							0	0

For the Gran 96 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 96 Tribal Area Sub Plan

Capital Section

Major Head : 4235

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (SSW- 15 - Building Construction)

N C								0	0
N V	11			11	5.5			-5.5	100
P C								0	0
P V								0	0

Major Head : 4250

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (EMP-1 Craftsman Training Scheme in Government Industrial Trainin

N C								0	0
N V	675			675	337.5	28.99	30.46	-307.04	90.97
P C								0	0
P V								0	0

Sub Head : 42 (EMP-1-Building Craftman Training Scheme in Govt. ITIS under Prog

N C								0	0

N C							0	0
N V	6,195.55		6,195.55	3,097.78	625.8	1,895.99	-1201.79	38.8
P C							0	0
P V							0	0

Major Head : 4403

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Building)

N C							0	0
N V	186.58		186.58	93.29			-93.29	100
P C							0	0
P V							0	0

Major Head : 4406

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Forest Management and Development)

N C							0	0
N V	10,926.29		10,926.29	5,463.15	350.41	3,413.92	-2049.23	37.51
P C							0	0
P V							0	0

							0	0
					14.99	19.14	-506.36	96.36
							0	0

For the Gran 96 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O S R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
	(All figures are in Lakhs of Rupees)						

Grant No 96 Tribal Area Sub Plan

Capital Section

Major Head : 4406

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Roads and Buildings)

N C							0	0
N V	1,051		1,051	525.5	14.99	19.14	-506.36	96.36
P C							0	0
P V							0	0

Sub Head : 04 (FST-3 Forest Research)

N C							0	0
N V	100		100	50			-50	100
P C							0	0
P V							0	0

Sub Head : 06 (FST-8 Gujarat Community Forestry Project)

N C							0	0
N V	5,439.53		5,439.53	2,719.77	111.05	1,171.11	-1548.66	56.94
P C							0	0
P V							0	0

Sub Head : 12 (FST-30 Gujarat Forestry Development Project under J.B.I.C Japan)

N C							0	0
N V	3		3	1.5			-1.5	100
P C							0	0
P V							0	0

P V						0	0

Sub Head : 15 (Participatory Forest Management Scheme under Gujarat Forest Deve

N C						0	0
N V	1,000	1,000	500			-500	100
P C						0	0
P V						0	0

Sub Head : 17 (Modernization of Timber Depot (Tribal) Plan)

N C						0	0
N V	150	150	75	10.62	12.22	-62.78	83.71
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 14 (Bamboo Mission(60-40 Partially Centrally Sponsored Scheme))

N C						0	0
N V	382.61	382.61	191.31	2.27	20.01	-171.3	89.54
P C						0	0
P V						0	0

Sub Head : 18 (National Afforestation Programme(60-40 Partly Centrally Sponsore

N C						0	0
N V	300	300	150			-150	100
P C						0	0
P V						0	0

Major Head : 4408

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 96 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
					(All figures are in Lakhs of Rupees)					

Grant No 96 Tribal Area Sub Plan

Capital Section

Major Head : 4408

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (PDS-20 Construction of Godown)

N C					0	0
N V	294.1		294.1	147.05	-147.05	100
P C					0	0
P V					0	0

Major Head : 4425

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (COP-2-Apex and District Co-operative Bank)

N C					0	0
N V	1		1	.5	-.5	100
P C					0	0
P V					0	0

Major Head : 4515

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (DDP-1 Decentralized Planning for Balanced Development of Distric

N C							0	0
N V	3,593		3,593	1,796.5	292.76	613.42	-1183.08	65.85
P C							0	0
P V							0	0

Sub Head : 02 (DDP-3 Developing Taluka Scheme)

N C							0	0
N V	5,600		5,600	2,800	214.75	334.75	-2465.25	88.04
P C							0	0
P V							0	0

Sub Head : 03 (DDP-5 Aapano Taluko Vibrant Taluko)

N C							0	0
N V	7,845		7,845	3,922.5	450.28	516.59	-3405.91	86.83
P C							0	0
P V							0	0

Major Head : 4575

SubMajor Head : 03

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

							0	0
						247.14	-252.86	50.57
							0	0

For the Gran 96 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 96 Tribal Area Sub Plan

Capital Section

Major Head : 4575

SubMajor Head : 03

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (RBD-2(A) Building)

N	C							0	0
N	V	1,000		1,000	500		247.14	-252.86	50.57
P	C							0	0
P	V							0	0

Major Head : 4700

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 09 (IRG-39 Damanaganga Project)

N	C							0	0
N	V	1		1	.5			-.5	100
P	C							0	0
P	V							0	0

Sub Head : 33 (IRG-1 Share Capital Contribution to Sardar Sarovar Narmada Nigam

N	C							0	0

N C							0	0
N V	20,000		20,000	10,000		7,020	-2980	29.8
P C							0	0
P V							0	0

Sub Head : 41 (IRG-39 Karjan Irrigation Scheme)

N C	25		25	12.5	2.63	2.63	-9.87	78.96
N V							0	0
P C							0	0
P V							0	0

Sub Head : 41 (IRG-39 Karjan Irrigation Scheme)

N C							0	0
N V					9.31	9.31	+9.31	0
P C							0	0
P V							0	0

Sub Head : 46 (Improvement of Irrigation management through farmers partipation

N C							0	0
N V	1,210.25		1,210.25	605.13	22.04	86.16	-518.97	85.76
P C							0	0
P V							0	0

Sub Head : 47 (IRG-34 Extention Renovation Modernisation)

N C							0	0
N V	6,185.11		6,185.11	3,092.56	53.66	882.68	-2209.88	71.46
P C							0	0
P V							0	0

Sub Head : 48 (Par-Tapi-Narmada Link Project)

N C							0	0
N V	5		5	2.5			-2.5	100
P C							0	0
P V							0	0

SubMajor Head : 80

Minor Head : 796

Group SubHead : ()

For the Gran 96 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
					(All figures are in Lakhs of Rupees)					
Grant No		96	Tribal Area Sub Plan							
Capital Section										
Major Head :		4700								
SubMajor Head :		80								
Minor Head :		796								
Group SubHead :		()								
Scheme :			NOT AVAILABLE							
Sub Head :		01	(IRG-39 Direction)							
N	C								0	0
N	V	623			623	311.5	31.58	189.84	-121.66	39.06
P	C								0	0
P	V								0	0
Sub Head :		02	(IRG-39)							
N	C								0	0
N	V	7,233.22			7,233.22	3,616.61	381.84	2,055.47	-1561.14	43.17
P	C								0	0
P	V								0	0
Major Head :		4701								
SubMajor Head :		80								
Minor Head :		796								
Group SubHead :		()								
Scheme :			NOT AVAILABLE							
Sub Head :		01	(IRG-93 Direction)							
N	C								0	0

N C							0	0
N V	248.68		248.68	124.34	16.6	91.72	-32.62	26.23
P C							0	0
P V							0	0

Sub Head : 33 (IRG-66 Supply of Water to18 Villages of Valsad From Damanganga P

N C							0	0
N V	100		100	50	22.75	57.98	+7.98	15.96
P C							0	0
P V							0	0

Sub Head : 35 (IRG-18 Koliari Irrigation Scheme)

N C							0	0
N V	25		25	12.5	1.59	13.36	+.86	6.88
P C							0	0
P V							0	0

Sub Head : 43 (IRG-59 Link Canal Ukai to Godha woer)

N C							0	0
N V	7,000		7,000	3,500	205.22	1,757.33	-1742.67	49.79
P C							0	0
P V							0	0

Sub Head : 45 (IRG-67 Ukai Purna L.B. Canal)

N C							0	0
N V	200		200	100	1.06	6.63	-93.37	93.37
P C							0	0
P V							0	0

Sub Head : 53 (IRG-42 Improvement of Irrigation Management through Farmers part

N C							0	0
N V	196		196	98	4.94	20.79	-77.21	78.79
P C							0	0
P V							0	0

							0	0
					27.1	92.11	-207.89	69.3
							0	0

For the Gran 96 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 96 Tribal Area Sub Plan

Capital Section

Major Head : 4701

SubMajor Head : 80

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 59 (IRG-81 Panam High Level Canal)

N C							0	0
N V	600		600	300	27.1	92.11	-207.89	69.3
P C							0	0
P V							0	0

Sub Head : 60 (IRG-64 Kadana Left Bank High Level Canal NABARD)

N C							0	0
N V	4,500		4,500	2,250	598.11	2,725.39	+475.39	21.13
P C							0	0
P V							0	0

Sub Head : 61 (Expansion, Renovation Moderation Improvement of existing Scheme)

N C							0	0
N V	2,819.69		2,819.69	1,409.85	4.27	45.57	-1364.28	96.77
P C							0	0
P V							0	0

Sub Head : 62 (Tapi-Karjan river link-Pipeline Project)

N C							0	0
N V	12,010		12,010	6,005	472.35	1,542.04	-4462.96	74.32
P C							0	0
P V							0	0

P V							0	0

Major Head : 4702

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Minor Irrigation)

N C							0	0
N V	60,383.93		60,383.93	30,191.97	1,807.61	7,933.81	-22258.16	73.72
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (Pradhan Mantri Krishi Sinchai Yojana, Har Khet ko Pani-Ground Wa

N C							0	0
N V	3,500		3,500	1,750			-1750	100
P C							0	0
P V							0	0

Major Head : 4801

SubMajor Head : 06

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

							0	0
						6,887	-7073.5	50.67
							0	0

For the Gran 96 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 96 Tribal Area Sub Plan

Capital Section

Major Head : 4801

SubMajor Head : 06

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (PWR-10 Contribution to GUVNL for Electrification of Wells and Pu

N C							0	0
N V	27,921		27,921	13,960.5		6,887	-7073.5	50.67
P C							0	0
P V							0	0

Sub Head : 04 (Capital Contribution to GUVNL For erection of Sub Stations and T

N C							0	0
N V	20,900		20,900	10,450		5,316.88	-5133.12	49.12
P C							0	0
P V							0	0

Major Head : 4860

SubMajor Head : 04

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (COP-16- Share Capital contribution to Cooperative Sugar Factorie

N C							0	0

N C							0	0
N V	50		50	25			-25	100
P C							0	0
P V							0	0

Major Head : 5054

SubMajor Head : 03

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (RBD-2(A) State Highway)

N C							0	0
N V	40,706		40,706	20,353	1,078.28	8,398.66	-11954.34	58.74
P C							0	0
P V							0	0

Major Head : 5055

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Capital Contribution to Gujarat State Road Transport Corporation

N C							0	0
N V	8,310.6		8,310.6	4,155.3	1,384.55	1,384.55	-2770.75	66.68
P C							0	0
P V							0	0

Major Head : 5452

SubMajor Head : 80

Minor Head : 104

For the Gran 96 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 96 Tribal Area Sub Plan

Capital Section

Major Head : 5452

SubMajor Head : 80

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (TRS-37 Gujarat Pavitra yatradham vikas Bord)

N C							0	0
N V	2,353		2,353	1,176.5			-1176.5	100
P C							0	0
P V							0	0

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Integrated Destination Development)

N C							0	0
N V	1,400		1,400	700			-700	100
P C							0	0
P V							0	0

Major Head : 6225

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (VKY-61 provide loans scheme for various educational / professio

N C						0	0
N V	2,051	2,051	1,025.5	133.01	496.02	-529.48	51.63
P C						0	0
P V						0	0

Major Head : 7055

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (RTS-3 Loans to Gujarat State Road Transport Corporation)

N C						0	0
N V	2,863.9	2,863.9	1,431.95			-1431.95	100
P C						0	0
P V						0	0

For the Gran 96 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 96 Tribal Area Sub Plan

Capital Section

Totals :

NP-Charged	25	25	12.5	2.63		-12.5	100
NP-Voted	437550.49	**********	**********	9,539.62		-218775.25	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

25	25	12.5	2.63	2.63	-9.87	78.96

Total Voted:

**********	4,37,550.49	**********	9,539.62	88,247.22	-130528.03	59.66

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

E/S - Excess(+) or Saving(-)

AA/Warning shlp/Gr 0096-0096/

06-NOV-2020

To,

Deputy Sceretary (Budget),
Tribal Development Department,
Block No.8, 6th Floor,
New Sachivalaya,
Gandhinagar - 382 010

Sub: Warning slip for the month of SEP-2020

Sir,
Please find the attached list of details of heads under which there is (i) excess expenditure over the Budget provision and (ii) expenditure without any Budget provision.

You are requested to take necessary action so that Budget provision is made available to cover the excess expenditure/expenditure without any Budget provision and in case of misclassification necessary action to rectify the same.

Also, a Soft copy of the Detailed Monthly Appropriation Account for the month 01-SEP-20 is sent for reconcilation and necessary action at your end at the email id
secswd@gujarat.gov.in
.

Yours faithfully,

Encl:as above

Sr.Accounts Officer/AA

WARNING SLIP FOR THE MONTH OF: SEPTEMBER-2020

GRANT NO. 0096 TO 0096 TRIBAL DEVELOPMENT DEPARTMENT

Gr	MH	Smh	Mnh	Sch	Sh	SH Dscrptn	VC	PNp	Grant	Expendt	Excess
									(` in thousand)		
0096	2230	03	796		01	EMP-1 Craftsman Training Scheme	C	N	0	889	889
0096	2515	00	796	P	12	CDP- 7 Payment of Central Assistance for Strenghtning of Panchayati Raj Institutions on the recommendation of Finance Commission (100 0Centrally Sponsered Scheme)	V	N	0	1662	1662
0096	3456	00	796		01	PDS-01 Supply of Iodised Solt	V	N	56029	78896	22867
0096	3456	00	796		08	Food Security (100% State Share)	V	N	470000	779780	309780
0096	4700	01	796		41	IRG-39 Karjan Irrigation Scheme	V	N	0	931	931
0096	4700	80	796		02	IRG-39	V	N	0	6	6

For the Gran 97 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 97 Sports, Youth and Cultural Activities Department

Revenue Section

Major Head : 2251

SubMajor Head : 00

Minor Head : 090

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Sports,Youth and Cultural Activities Department)

N C								0	0
N V	379.05		379.05	189.53	17.43	110.95	-78.58		41.46
P C								0	0
P V								0	0

Sub Head : 02 (ART-19 Information and Technology)

N C								0	0
N V	50		50	25		3.98	-21.02		84.08
P C								0	0
P V								0	0

Sub Head : 03 (Training)

N C								0	0
N V	1		1	.5			-.5		100
P C								0	0
P V								0	0

Minor Head : 092

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Directorate of Language)

Sub Head : 01 (Directorate of Language)

N C						0	0
N V	230.87	230.87	115.44	12.73	74.76	-40.68	35.24
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	660.92	660.92	330.46	30.17		-330.46	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

660.92	660.92	330.46	30.17	189.69	-140.77	42.6

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 98 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
					(All figures are in Lakhs of Rupees)					

Grant No 98 Youth Services and Cultural Activities

Revenue Section

Major Head : 2070

SubMajor Head : 00

Minor Head : 003

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (TDP-3-Directorate of Languages Development of official Languages

N C							0	0
N V	14		14	7	.46	1.23	-5.77	82.43
P C							0	0
P V							0	0

Major Head : 2202

SubMajor Head : 05

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (ART-11 Development of Gujarati Language and its Literature)

N C						0	0
N V	298.49	298.49	149.25	116	-33.25	22.28	
P C						0	0
P V						0	0

Sub Head : 02 (ART-12 Development of Urdu,Sindhi and other Mordern Indian Langu

N C						0	0

N C						0	0
N V	37	37	18.5		13	-5.5	29.73
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (ART-10 Development of Sanskrit)

N C						0	0
N V	45.36	45.36	22.68		14	-8.68	38.27
P C						0	0
P V						0	0

SubMajor Head : 80

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 06 (Awards and Prizes to outstanding books)

N C						0	0
N V	5	5	2.5		2	-.5	20
P C						0	0
P V						0	0

Major Head : 2204

SubMajor Head : 00

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0

For the Gran 98 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
					(All figures are in Lakhs of Rupees)					

Grant No 98 Youth Services and Cultural Activities

Revenue Section

Major Head : 2204

SubMajor Head : 00

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Director of Youth Services and Cultural Activities)

N C							0	0
N V	130.46	130.46	65.23	7.17	44.67	-20.56		31.52
P C							0	0
P V							0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (ART-17 Mountaineering institute)

N C							0	0
N V	362.09	362.09	181.05	3.96	18.01	-163.04		90.05
P C							0	0
P V							0	0

Sub Head : 02 (EDN-52 Integrated Scheme of Youth Welfare)

N C							0	0
N V	1,595.48	1,595.48	797.74	114.99	1,116.7	+318.96		39.98
P C							0	0
P V							0	0

Minor Head : 104

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (EDN-53 Expansion of activities of the State Sports Council)

N C						0	0
N V	1,990.8	1,990.8	995.4	45.85	251.55	-743.85	74.73
P C						0	0
P V						0	0

Sub Head : 04 (EDN-103 Corpus Fund to the Sports Authority of Gujarat)

N C						0	0
N V	1	1	.5			-.5	100
P C						0	0
P V						0	0

Sub Head : 05 (Expansion of activities of Sport under Commissionerate of Youth

N C						0	0
N V	701.59	701.59	350.8	24.03	161	-189.8	54.1
P C						0	0
P V						0	0

Sub Head : 06 (EDN-54 Expansion of activities of Sports under Sports Authority

N C						0	0
N V	25,319.99	25,319.99	12,660		6,700	-5960	47.08
P C						0	0
P V						0	0

Sub Head : 07 (Establishment of Sports University)

N C						0	0
N V	476.28	476.28	238.14		159	-79.14	33.23
P C						0	0
P V						0	0

						0	0
						-.05	100

For the Gran 98 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
					(All figures are in Lakhs of Rupees)					
Grant No		98	Youth Services and Cultural Activities							
Revenue Section										
Major Head :		2204								
SubMajor Head :		00								
Minor Head :		104								
Group SubHead :		()								
Scheme :			NOT AVAILABLE							
Sub Head :		08	(Rajiv Gandhi Khel Abhiyan-RGKA)							
N	C								0	0
N	V	.1			.1	.05			-.05	100
P	C								0	0
P	V								0	0
Major Head :		2205								
SubMajor Head :		00								
Minor Head :		102								
Group SubHead :		()								
Scheme :			NOT AVAILABLE							
Sub Head :		01	(ART-8 Cultural Activities of Sangeet, Nritya Natya Academy.)							
N	C								0	0
N	V	1,177.78			1,177.78	588.89		327	-261.89	44.47
P	C								0	0
P	V								0	0
Sub Head :		02	(ART-5 Lalit Kala Academy)							
N	C								0	0

N C						0	0
N V	205.71	205.71	102.86		46	-56.86	55.28
P C						0	0
P V						0	0

Sub Head : 03 (Gujarat Cultural Activities certificate Board)

N C						0	0
N V	275.06	275.06	137.53	4.1	24.22	-113.31	82.39
P C						0	0
P V						0	0

Sub Head : 07 (Grant to Folk Lore Committee)

N C						0	0
N V	26	26	13		8	-5	38.46
P C						0	0
P V						0	0

Sub Head : 08 (ART-8 Cultural Activities of Commissionerate of Youth Services a

N C						0	0
N V	2,478.09	2,478.09	1,239.05	36.96	320.54	-918.51	74.13
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (ART-7 Development of Archeology)

N C						0	0
N V	260.38	260.38	130.19	12.66	59.37	-70.82	54.4
P C						0	0
P V						0	0

Sub Head : 02 (Payment of Grant to Gujarat Vidyapith for Management of Mahatma

N C						0	0
N V	6.5	6.5	3.25			-3.25	100
P C						0	0
P V						0	0

For the Gran 98 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
					(All figures are in Lakhs of Rupees)					

Grant No 98 Youth Services and Cultural Activities

Revenue Section

Major Head : 2205

SubMajor Head : 00

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Grants to Mahatma Gandhi Kirtimandir, Porbandar.)

N C							0	0
N V	15.59		15.59	7.8		5	-2.8	35.9
P C							0	0
P V							0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (ART-3 Development of Archives)

N C							0	0
N V	495.91		495.91	247.96	25.56	153.57	-94.39	38.07
P C							0	0
P V							0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (ART-2, Library Development)

N C						0	0
N V	2,084.89	2,084.89	1,042.45	177.62	783.6	-258.85	24.83
P C						0	0
P V						0	0

Sub Head : 04 (EDN-62 State Contribution towards Raja Rammohan Ray Library Foun

N C						0	0
N V	200	200	100			-100	100
P C						0	0
P V						0	0

Sub Head : 05 (EDN-63 Opening of village Library)

N C						0	0
N V	.5	.5	.25			-.25	100
P C						0	0
P V						0	0

Sub Head : 06 (EDN-64 Refreshers Course for employees etc.)

N C						0	0
N V	.2	.2	.1			-.1	100
P C						0	0
P V						0	0

Sub Head : 07 (EDN-60 Strengthening of Director of Libraries)

N C						0	0
N V	20.94	20.94	10.47	.63	7	-3.47	33.14
P C						0	0
P V						0	0

Sub Head : 08 (EDN-60, Strengthening of the Office of the Assistant Director of

N C						0	0
N V	73.69	73.69	36.85	4.04	30.39	-6.46	17.53
P C						0	0
P V						0	0

						0	0
				15.36	52.26	-6.14	10.51

For the Gran 98 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
					(All figures are in Lakhs of Rupees)					

Grant No 98 Youth Services and Cultural Activities

Revenue Section

Major Head : 2205

SubMajor Head : 00

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 09 (Stregnthening of Central Library)

N C							0	0
N V	116.8		116.8	58.4	15.36	52.26	-6.14	10.51
P C							0	0
P V							0	0

Sub Head : 10 (EDN-60,Strengthening of Government Libraries)

N C							0	0
N V	47.97		47.97	23.99	2.68	14.66	-9.33	38.89
P C							0	0
P V							0	0

Sub Head : 12 (Village and Urban Reading Rooms and libraries)

N C							0	0
N V	86.44		86.44	43.22		30.5	-12.72	29.43
P C							0	0
P V							0	0

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (ART 1 Development of Museums)

Sub Head : 02 (ART-1 Development of Museums)

N C						0	0
N V	2,574.4	2,574.4	1,287.2	110.54	861.68	-425.52	33.06
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Celebrating Centenary year of Dr.Babasaheb Ambedkar.)

N C						0	0
N V	.1	.1	.05			-.05	100
P C						0	0
P V						0	0

Sub Head : 06 (ART-20 Celebration of Degnitaries Centenary of Birth)

N C						0	0
N V	50.1	50.1	25.05			-25.05	100
P C						0	0
P V						0	0

Sub Head : 07 (Celebration of 125th Birth Anniversary of Sardar Patel)

N C						0	0
N V	.1	.1	.05			-.05	100
P C						0	0
P V						0	0

Sub Head : 08 (Celebration of 2600th Birth Anniversary of Bhagwan Mahavir.)

N C						0	0
N V	.1	.1	.05			-.05	100
P C						0	0
P V						0	0

For the Gran 98 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
					(All figures are in Lakhs of Rupees)					

Grant No 98 Youth Services and Cultural Activities

Revenue Section

Totals :

NP-Charged						0	0
NP-Voted	41174.89	41,174.89	20,587.45	586.6		-20587.45	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

41,174.89	41,174.89	20,587.45	586.6	11,320.96	-9266.49	45.01

Capital Section

Major Head : 4202

SubMajor Head : 03

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Works Under Project Implementation Unit)

N C					0	0
N V	4,697.52	4,697.52	2,348.76	600	-1748.76	74.45
P C					0	0
P V					0	0

Totals :

NP-Charged						0	0
NP-Voted	4697.52	4,697.52	2,348.76			-2348.76	100
P-Charged				0	0	0	0
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	4,697.52	4,697.52	2,348.76		600	-1748.76	74.45

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 99 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
					(All figures are in Lakhs of Rupees)					

Grant No 99 Other Expenditure Pertaining to Sports,Youth and Cultural Activities Department

Capital Section

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advances)

N C					0	0
N V	5	5	2.5		-2.5	100
P C					0	0
P V					0	0

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Advances for purchase of Motor Conveyances)

N C					0	0
N V	1	1	.5		-.5	100
P C					0	0
P V					0	0

Minor Head : 203

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Advances for purchase of other Conveyances)

N C						0	0
N V	.01	.01	.01			-.01	100
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	6.01	6.01	3.01			-3.01	100
P-Charged				0	0	0	0
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	6.01	6.01	3.01			-3.01	100

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 100 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
					(All figures are in Lakhs of Rupees)					

Grant No 100 Urban Development and Urban Housing Department

Revenue Section

Major Head : 2251

SubMajor Head : 00

Minor Head : 090

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Urban Development and Urban Housing Department)

N C							0	0
N V	641.74		641.74	320.87	35.33	231.47	-89.4	27.86
P C							0	0
P V							0	0

Totals :

NP-Charged						0	0
NP-Voted	641.74	641.74	320.87	35.33		-320.87	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

641.74	641.74	320.87	35.33	231.47	-89.4	27.86

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 101 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 101 Urban Housing

Revenue Section

Major Head : 2049

SubMajor Head : 03

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Payment of Interest on Provident Fund Deposite of employees of t

N C	4.12		4.12	2.06	-2.06	100
N V					0	0
P C					0	0
P V					0	0

Sub Head : 04 (Payment of Interest on Provident Fund Deposit of employees of Ur

N C	96.79		96.79	48.4	-48.4	100
N V					0	0
P C					0	0
P V					0	0

SubMajor Head : 60

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Interest on Provident Fund Deposits of Municipal Corporations)

N C	12,000		12,000	6,000	-6000	100
N V					0	0
P C					0	0

P V					0	0

Sub Head : 02 (Interest on Provident Fund Deposits of Municipalities)

N C	2,600	2,600	1,300	-1300	100
N V				0	0
P C				0	0
P V				0	0

Sub Head : 03 (Interest on Deposits of Provident Fund of employees of Municipal

N C	5,300	5,300	2,650	-2650	100
N V				0	0
P C				0	0
P V				0	0

Minor Head : 701

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Payment of Decretal amount)

N C	1	1	.5	-.5	100
N V				0	0
P C				0	0
P V				0	0

Major Head : 2216

SubMajor Head : 02

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HSG- -Waste water management under New Projects of Gujarat Housi

N C				0	0
N V	182.28	182.28	91.14	-91.14	100
P C				0	0
P V				0	0

For the Gran 101 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 101 Urban Housing

Revenue Section

Major Head : 2216

SubMajor Head : 02

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (HSG- Acquisition of land for Mukhya Mantri Gruh Yojana)

N C						0	0
N V	1,500	1,500	750			-750	100
P C						0	0
P V						0	0

Sub Head : 03 (HSG- Assistance to Gujarat Housing Board for Betterment and Othe

N C						0	0
N V	100	100	50	16	16	-34	68
P C						0	0
P V						0	0

Sub Head : 04 (Assistance to Gujarat Housing Board for Difference in Ceiling Co

N C						0	0
N V	500	500	250	85	85	-165	66
P C						0	0
P V						0	0

Sub Head : 05 (Assistant to Gujarat Housing Board for houses to provide various

N C						0	0
N V	50	50	25			-25	100
P C						0	0
P V						0	0

P V						0	0

Sub Head : 06 (Assistant to Gujarat Housing Board in case of negative premium u

N C						0	0
N V	1	1	.5			-.5	100
P C						0	0
P V						0	0

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 06 (HSG-59 Assistance to Gujarat Housing Board for Housing for Econo

N C						0	0
N V	1	1	.5			-.5	100
P C						0	0
P V						0	0

Sub Head : 07 (HSG-60 Assistance to Gujarat Housing Board for Housing for Lower

N C						0	0
N V	100	100	50	16	16	-34	68
P C						0	0
P V						0	0

Sub Head : 10 (HSG-62 Assistance to Gujarat Housing Board for Estate Management

N C						0	0
N V	300	300	150	45	45	-105	70
P C						0	0
P V						0	0

Sub Head : 11 (HSG-63 Capacity Building, Skill Development Coomunity participat

N C						0	0
N V	500	500	250	85	85	-165	66
P C						0	0
P V						0	0

						0	0
						-100	100

For the Gran 101 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 101 Urban Housing

Revenue Section

Major Head : 2216

SubMajor Head : 02

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 19 (HSG- Trunk infrastructure facilities for new housing colonies)

N C							0	0
N V	200		200	100			-100	100
P C							0	0
P V							0	0

Sub Head : 22 (Assistance for Preparation of Detailed Projects Reports, Survey

N C							0	0
N V	2,000		2,000	1,000			-1000	100
P C							0	0
P V							0	0

Minor Head : 191

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HSG-78 Assistance to Municipal Corporations for Housing for Econ

N C							0	0
N V	5,027.88		5,027.88	2,513.94	840	840	-1673.94	66.59
P C							0	0
P V							0	0

Sub Head : 05 (Assistance for construction of EWS housing by Private Developers

Sub Head : 05 (Assistance for construction of EWS housing by Private Developers

N C						0	0
N V	5,000	5,000	2,500			-2500	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (HSG-75 Slum Free City Planning Scheme Under Rajiv Awas Yojana fo

N C						0	0
N V	100	100	50			-50	100
P C						0	0
P V						0	0

Sub Head : 04 (HSG- Assitance to Municipal Corporation Under Housing for all(60

N C						0	0
N V	22,370	22,370	11,185		5,418.9	-5766.1	51.55
P C						0	0
P V						0	0

Minor Head : 192

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Assistance to Municipalities for Housing for Economically Weaker

N C						0	0
N V	3,535.22	3,535.22	1,767.61	589.22	589.22	-1178.39	66.67
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

						0	0
					5,588	-3162	36.14

For the Gran 101 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
					(All figures are in Lakhs of Rupees)					
Grant No		101	Urban Housing							
Revenue Section										
Major Head :		2216								
SubMajor Head :		02								
Minor Head :		192								
Group SubHead :		P (Partially Centrally Sponsored Scheme)								
Scheme :		NOT AVAILABLE								
Sub Head :		02	(HSG- Assitance to Municipalities Under Housing for all(60-40 Pa							
N	C								0	0
N	V	17,500			17,500	8,750		5,588	-3162	36.14
P	C								0	0
P	V								0	0
Minor Head :		193								
Group SubHead :		()								
Scheme :		NOT AVAILABLE								
Sub Head :		01	(HSG-80 Assistance to Urban/Area Development Authorities for Hous							
N	C								0	0
N	V	2,052.62			2,052.62	1,026.31	342.62	342.62	-683.69	66.62
P	C								0	0
P	V								0	0
Group SubHead :		P (Partially Centrally Sponsored Scheme)								
Scheme :		NOT AVAILABLE								
Sub Head :		04	(HSG- Assitance to Urban/Aria Development Authorities Under Housi							
N	C								0	0
N	V	7,350			7,350	3,675		1,872.58	-1802.42	49.05

N V	7,350	7,350	3,675		1,872.58	-1802.42	49.05
P C						0	0
P V						0	0

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Establishment for implementation of Gujrat Ownership Flat Act, 1

N C						0	0
N V	11.91	11.91	5.96	.98	5.62	-.34	5.7
P C						0	0
P V						0	0

Sub Head : 04 (HSG-64 New Setup and other necessary setup for housing)

N C						0	0
N V	25	25	12.5	2.33	13.14	+.64	5.12
P C						0	0
P V						0	0

For the Gran 101 **For the Month Of: SEP** **Financial Year: 2020 - 2021**

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 101 Urban Housing

Revenue Section

Totals :

NP-Charged	20,001.91			20,001.91	10,000.96			-10000.96	100
NP-Voted	68406.91			68,406.91	34,203.46	2,022.15		-34203.46	100
P-Charged						0	0	0	0
P-Voted								0	0

Surrender/Withdrawal

Total Charged:

	20,001.91			20,001.91	10,000.96			-10000.96	100

Total Voted:

	68,406.91			68,406.91	34,203.46	2,022.15	14,917.08	-19286.38	56.39

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

E/S - Excess(+) or Saving(-)

For the Gran 102 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 102 Urban Development

Revenue Section

Major Head : 2215

SubMajor Head : 02

Minor Head : 105

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (UDP-Grant in Aid to Municipal Corporation under Mahatma Gandhi S

N C							0	0
N V	8,091.6		8,091.6	4,045.8		1,322.52	-2723.28	67.31
P C							0	0
P V							0	0

Sub Head : 02 (UDP-Grant in Aid to Municipalities under Mahatma Gandhi Swachhat

N C							0	0
N V	5,394.43		5,394.43	2,697.22		881.67	-1815.55	67.31
P C							0	0
P V							0	0

Major Head : 2217

SubMajor Head : 03

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (UDP-2 W.B. Projects Establishment of P.P.M. cell for World Bank

N C							0	0

N C						0	0
N V	42.02	42.02	21.01	2.7	15.94	-5.07	24.13
P C						0	0
P V						0	0

Sub Head : 02 (UDP-26 Preparation of Regional Plan,Development Plan and Town pl

N C						0	0
N V	451.5	451.5	225.75	33.64	213.42	-12.33	5.46
P C						0	0
P V						0	0

Sub Head : 03 (Chief Town Planner(Town Planning and Valuation Department))

N C						0	0
N V	2,700	2,700	1,350	200.61	1,138.69	-211.31	15.65
P C						0	0
P V						0	0

Sub Head : 04 (UDP-1 Development and Implementation of Perspective Urban Planni

N C						0	0
N V	2,209.46	2,209.46	1,104.73	178.26	681.87	-422.86	38.28
P C						0	0
P V						0	0

Sub Head : 05 (UDP-83 Directorate of Fire Services)

N C						0	0
N V	10,620	10,620	5,310	13.98	63.68	-5246.32	98.8
P C						0	0
P V						0	0

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (UDP-80 Liquid Waste Management)

N C						0	0
N V	1	1	.5			-.5	100
P C						0	0
P V						0	0

For the Gran 102 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S

(All figures are in Lakhs of Rupees)

Grant No 102 Urban Development

Revenue Section

Major Head : 2217

SubMajor Head : 03

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (UDP-66 Grant-in-aid for Gujarat Urban Devlopment Institute(GUDI)

N	C					0	0
N	V	1	1	.5		-.5	100
P	C					0	0
P	V					0	0

Sub Head : 04 (E-Nagar Yojana)

N	C					0	0
N	V	501	501	250.5		-250.5	100
P	C					0	0
P	V					0	0

Sub Head : 05 (UDP Grant in aid to MEGA Company for preparation of DPR for Metr

N	C					0	0
N	V	100	100	50		-50	100
P	C					0	0
P	V					0	0

Sub Head : 07 (Assistance for Information, Education and Communication- IEC (Me

N	C					0	0
N	V	1	1	.5		-.5	100
P	C					0	0
P	V					0	0

P V							0	0

Minor Head : 191

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 07 (UDP-25-Allocation of receiptes from entertainment tax to Municip

N C							0	0
N V	1		1	.5			-.5	100
P C							0	0
P V							0	0

Sub Head : 46 (UDP-5-Nirmal Urban)

N C							0	0
N V	3,444		3,444	1,722			-1722	100
P C							0	0
P V							0	0

Sub Head : 54 (Assistance to Urban Local Bodies for Development works of Railwa

N C							0	0
N V	15,000		15,000	7,500			-7500	100
P C							0	0
P V							0	0

Sub Head : 61 (UDP-78 Grant-in-aid to Municipal Corporations under Swarnim Jaya

N C							0	0
N V	1,88,343.32		1,88,343.32	94,171.66	21,949.75	53,985.27	-40186.39	42.67
P C							0	0
P V							0	0

Sub Head : 64 (UDP- Assistance to Works of Widening of Railway Crossings in Cit

N C							0	0
N V	1		1	.5			-.5	100
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

For the Gran 102 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
					(All figures are in Lakhs of Rupees)					
Grant No		102	Urban Development							
Revenue Section										
Major Head :		2217								
SubMajor Head :		03								
Minor Head :		191								
Group SubHead :		P (Partially Centrally Sponsored Scheme)								
Scheme :		NOT AVAILABLE								
Sub Head :		63	(UDP- Urban Development Mission - smart Cities(60-40 Partially C							
N	C								0	0
N	V	39,500			39,500	19,750		22,050	+2300	11.65
P	C								0	0
P	V								0	0
Sub Head :		65	(UDP-Grant in aid Municipal Corporations for Atal Mission for Rej							
N	C								0	0
N	V	40,245			40,245	20,122.5		1,321.34	-18801.16	93.43
P	C								0	0
P	V								0	0
Sub Head :		66	(Creation of Wild vally Bio-Diversity park under Urban Developmen							
N	C								0	0
N	V	1			1	.5			-.5	100
P	C								0	0
P	V								0	0
Minor Head :		192								
Group SubHead :		()								
Scheme :		NOT AVAILABLE								
Sub Head :		01	(UDP-85 Allocation of receiptes from entertainment tax to Municip							

Sub Head : 01 (UDP-85-Allocation of receipts from entertainment tax to Municip							
N C						0	0
N V	1	1	.5			-.5	100
P C						0	0
P V						0	0
Sub Head : 04 (UDP-86 Niramal Urban)							
N C						0	0
N V	2,313	2,313	1,156.5			-1156.5	100
P C						0	0
P V						0	0
Sub Head : 07 (UDP-88 Grant-in-aid to Municipalities under Swarnim Jayanti Muk							
N C						0	0
N V	1,27,322.01	1,27,322.01	63,661.01	6,000	21,090.69	-42570.32	66.87
P C						0	0
P V						0	0
Sub Head : 08 (Grant-in-aid to Local Bodies for Election Expanditure)							
N C						0	0
N V	600	600	300			-300	100
P C						0	0
P V						0	0
Sub Head : 10 (UDP-20 Grants-in-aid to Municipalities for Basic Capital and Pay							
N C						0	0
N V	13,500	13,500	6,750		4,500	-2250	33.33
P C						0	0
P V						0	0
Sub Head : 11 (Grant-in-aid to Municipalities to Compensate for abolition of Oc							
N C						0	0
N V	42,670.65	42,670.65	21,335.33		21,335.34	+.01	0
P C						0	0
P V						0	0
						0	0
						-2500	100

For the Gran 102 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 102 Urban Development

Revenue Section

Major Head : 2217

SubMajor Head : 03

Minor Head : 192

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 12 (UDP-90 Assistance to Municipalities for Development works of Rai

N C					0	0
N V	5,000		5,000	2,500	-2500	100
P C					0	0
P V					0	0

Sub Head : 13 (UDP-7 Contribution towards Urban Development Fund)

N C					0	0
N V	1		1	.5	-.5	100
P C					0	0
P V					0	0

Sub Head : 14 (UDP-4 Vajpayee Nagar Vikas Yojana)

N C					0	0
N V	1		1	.5	-.5	100
P C					0	0
P V					0	0

Sub Head : 15 (UDP-6-Good Governance Initiative)

N C					0	0
N V	200		200	100	-100	100
P C					0	0
P V					0	0

P V					0	0

Sub Head : 17 (UDP- Assistance to Works of Widening of Railway Crossings in Cit

N C					0	0
N V	1	1	.5		-.5	100
P C					0	0
P V					0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 19 (National Heritage City Development and Augmentation Scheme (HRID

N C					0	0
N V	1	1	.5		-.5	100
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (UDP-16 Jawaharlal Nehru National Urban Renewal Mission (JNNURM)

N C					0	0
N V	1	1	.5		-.5	100
P C					0	0
P V					0	0

Sub Head : 16 (UDP- Urban Development Mission - smart Cities(60-40 Partially C

N C					0	0
N V	20,200	20,200	10,100		-10100	100
P C					0	0
P V					0	0

Sub Head : 18 (UDP-Grant in aid Municipalities Corporations for Atal Mission fo

N C					0	0
N V	30,436	30,436	15,218	292.16	-14925.84	98.08
P C					0	0
P V					0	0

Minor Head : 193

For the Gran 102 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
		(All figures are in Lakhs of Rupees)						

Grant No 102 Urban Development

Revenue Section

Major Head : 2217

SubMajor Head : 03

Minor Head : 193

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (UDP-62 Grant-in-aid to Urban / Aera Development Authorities)

N C							0	0
N V	580		580	290			-290	100
P C							0	0
P V							0	0

Sub Head : 03 (UDP-91 Grant-in-aid to Urban/Area Development Authorities under

N C							0	0
N V	11,240.79		11,240.79	5,620.4			-5620.4	100
P C							0	0
P V							0	0

Sub Head : 05 (Grant in aid to Statue of Unity Area Development and Tourism Gov

N C							0	0
N V	5,001		5,001	2,500.5	1,000	1,000	-1500.5	60.01
P C							0	0
P V							0	0

SubMajor Head : 05

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (UDP-28 Assistance to Gujarat Urban Development Company)

N C							0	0
N V	1	1	.5				-.5	100
P C							0	0
P V							0	0

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Commissioner, Municipalities Administration)

N C							0	0
N V	412.63	412.63	206.32	20.03	110.33	-95.99		46.52
P C							0	0
P V							0	0

Sub Head : 03 (Offices of the Regional Commissioner, Municipalities)

N C							0	0
N V	1,200	1,200	600	81.19	392.39	-207.61		34.6
P C							0	0
P V							0	0

Minor Head : 191

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 05 (UDP-23 50% Grant-in-aid to Municipal Corporation for Professiona

N C							0	0
N V	5,377.35	5,377.35	2,688.68		896.25	-1792.43		66.67
P C							0	0
P V							0	0

For the Gran 102 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 102 Urban Development

Revenue Section

Major Head : 2217

SubMajor Head : 80

Minor Head : 191

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 07 (UDP-49-Incentive Grant to Corporation for Development Work)

N C							0	0
N V	2,33,718.1		2,33,718.1	1,16,859.05	**********		-.02	0
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 04 (UDP-15-Upgradation of Standards of Administration recommended by

N C							0	0
N V	42,379.15		42,379.15	21,189.58	2,276.14		-18913.44	89.26
P C							0	0
P V							0	0

Minor Head : 192

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (UDP-21 50% Grant-in-aid to Municipallities Professional Tax)

N C							0	0
N V	4,146.31		4,146.31	2,073.16			-2073.16	

N V	4,140.31	4,140.31	2,073.16		-2073.16	100
P C					0	0
P V					0	0

Sub Head : 04 (Grant in aid to Municipalities to meet the expenditure of salary

N C					0	0
N V	673.12	673.12	336.56	224.4	-112.16	33.33
P C					0	0
P V					0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 05 (UDP-15-Upgradation of Standards of Administration recommended by

N C					0	0
N V	73,400	73,400	36,700	11,435.74	-25264.26	68.84
P C					0	0
P V					0	0

Major Head : 3435

SubMajor Head : 04

Minor Head : 101

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (National River Conservation Plan(60-40 Partially Centrally Spon

N C					0	0
N V	20,000	20,000	10,000		-10000	100
P C					0	0
P V					0	0

Major Head : 3475

SubMajor Head : 00

Minor Head : 108

For the Gran 102 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 102 Urban Development

Revenue Section

Major Head : 3475

SubMajor Head : 00

Minor Head : 108

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 05 (Mukhya Mantri Mahila Utkarsh Yojana)

N C							0	0
N V	8,000.63		8,000.63	4,000.32			-4000.32	100
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (UDP-84 National Urban Livelihood Mission(60-40 Partially Centra

N C							0	0
N V	1,585.33		1,585.33	792.67	532.99	1,538.73	+746.06	94.12
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	966611.4		9,66,611.4	4,83,305.7	30,013.14		-483305.7	100
P-Charged					0	0	0	0
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

9,66,611.4		9,66,611.4	4,83,305.7	30,013.14	2,63,625.6	-219680.1	45.45

For the Gran 102 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S

(All figures are in Lakhs of Rupees)

Grant No 102 Urban Development

Capital Section

Major Head : 4217

SubMajor Head : 60

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (UDP-65 Share Capital for Metro Link Express for Gandhinagar)

N C							0	0
N V	30,200		30,200	15,100			-15100	100
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Capital Support to Gujarat Urban Development Company)

N C							0	0
N V	20,000		20,000	10,000	6,586.96	10,086.96	+86.96	0.87
P C							0	0
P V							0	0

Major Head : 6217

SubMajor Head : 60

Minor Head : 800

Group SubHead : ()

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 08 (UDP-Loans to Metro Link Express for Gandhinagar and Ahmedabad(ME

N C						0	0
N V	10,320.75	10,320.75	5,160.38		6,500	+1339.62	25.96
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	60520.75	60,520.75	30,260.38	6,586.96		-30260.38	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	60,520.75	60,520.75	30,260.38	6,586.96	16,586.96	-13673.42	45.19

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 103 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
					(All figures are in Lakhs of Rupees)					

Grant No 103 Compensation, Assignment and Tax Collection Charges

Revenue Section

Major Head : 2202

SubMajor Head : 01

Minor Head : 797

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Transfer to Education Cess Fund)

N C	3,000		3,000	1,500		-1500	100
N V						0	0
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Assistance to Local Bodies for Primary Education for Education C

N C						0	0
N V	22,075		22,075	11,037.5	11,000	-37.5	0.34
P C						0	0
P V						0	0

Major Head : 3604

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Grant-in-aid to Municipalties and Muni.Corporations for Land Rev

N C						0	0
N V	500	500	250	165	250	0	0
P C						0	0
P V						0	0

Sub Head : 02 (Payments to Municipalities the net amount of local cess on land

N C						0	0
N V	320	320	160			-160	100
P C						0	0
P V						0	0

Totals :

NP-Charged	3,000	3,000	1,500			-1500	100
NP-Voted	22895	22,895	11,447.5	165		-11447.5	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

3,000	3,000	1,500			-1500	100

Total Voted:

22,895	22,895	11,447.5	165	11,250	-197.5	1.73

For the Gran 103 For the Month Of: SEP Financial Year: 2020 - 2021

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 104 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 104 Other Expenditure Pertaining to Urban Development and Urban Housing Department

Revenue Section

Major Head : 2235

SubMajor Head : 02

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Urban Community Development Project)

N C							0	0
N V	44.4		44.4	22.2	3.04	17.73	-4.47	20.14
P C							0	0
P V							0	0

Totals :

NP-Charged						0	0
NP-Voted	44.4	44.4	22.2	3.04		-22.2	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

44.4	44.4	22.2	3.04	17.73	-4.47	20.14

Capital Section

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advances)

N C						0	0
N V	1	1	.5			-.5	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	1	1	.5			-.5	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

1	1	.5		-.5	100

For the Gran 104 For the Month Of: SEP Financial Year: 2020 - 2021

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

AA/Warning shlp/Gr 0105-0106/

06-NOV-2020

To,

Deputy Sceretary (Budget),
Women & Child Development Department,
Block No.9, 6th Floor,
New Sachivalaya,
Gandhinagar - 382 010

Sub: Warning slip for the month of SEP-2020

Sir,
Please find the attached list of details of heads under which there is (i) excess expenditure over the Budget provision and (ii) expenditure without any Budget provision.

You are requested to take necessary action so that Budget provision is made available to cover the excess expenditure/expenditure without any Budget provision and in case of misclassification necessary action to rectify the same.

Also, a Soft copy of the Detailed Monthly Appropriation Account for the month 01-SEP-20 is sent for reconcilation and necessary action at your end at the email id
sec-wncw@gujarat.gov.in
.

Yours faithfully,

Encl:as above

Sr.Accounts Officer/AA

WARNING SLIP FOR THE MONTH OF: SEPTEMBER-2020

GRANT NO. 0105 TO 0106 WOMEN AND CHILD DEVELOPMENT DEPARTMENT

Gr	MH	SmhMnh	Sch	Sh	SH Dscrptn	VC	PNp	Grant	Expendt	Excess
								(` in thousand)		
0106	2235	02 103		04	SCW-25 Grant for financial assistance to destitute widows of their rehabliation	V	N	3472253	3990885	518632
0106	2235	02 103	P	35	Indira Gandhi National Window Pension Scheme(IGNWPS)(70-30 Centrally Sponsored Scheme)	V	N	10800	469074	458274

For the Gran **105** **For the Month Of:** **SEP** **Financial Year: 2020 - 2021**

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 105 Women and Child Development Department

Revenue Section

Major Head : 2251

SubMajor Head : 00

Minor Head : 090

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Women and Child Development Department)

N C							0	0
N V	556.96		556.96	278.48	26.05	150.04	-128.44	46.12
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (WCD-12 Information Technology)

N C							0	0
N V	15		15	7.5			-7.5	100
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	571.96		571.96	285.98	26.05		-285.98	100
P-Charged					0	0	0	0

P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	571.96	571.96	285.98	26.05	150.04	-135.94	47.53	

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 106 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
					(All figures are in Lakhs of Rupees)					

Grant No 106 Other Expenditure Pertaining to Women and Child Development Department

Revenue Section

Major Head : 2049

SubMajor Head : 60

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Interest Payment on G.P.F. to employees of Gujarat State Social

N C	85		85	42.5	30	-12.5		29.41
N V						0		0
P C						0		0
P V						0		0

Major Head : 2235

SubMajor Head : 02

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SCW-1 Directorate of Securities)

N C						0		0
N V	49.19		49.19	24.6	16.52	-8.08		32.85
P C						0		0
P V						0		0

Sub Head : 02 (WCD-1 Commissionarate of Women and Child Development)

N C						0		0

N C						0	0
N V	1,027.26	1,027.26	513.63	12.22	64.23	-449.4	87.49
P C						0	0
P V						0	0

Sub Head : 03 (Ofiice of Dowry Prohibition officer cum Protection Officer)

N C						0	0
N V	1,244.6	1,244.6	622.3	62.72	390.74	-231.56	37.21
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Juvenile Branch)

N C						0	0
N V	16.15	16.15	8.08		.54	-7.54	93.32
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (National Creche Scheme(60-40 Partially Centrally Sponsored Sche

N C						0	0
N V	129.77	129.77	64.89		37.47	-27.42	42.26
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				22.97	133.34	-77.72	36.82

For the Gran 106 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 106 Other Expenditure Pertaining to Women and Child Development Department

Revenue Section

Major Head : 2235

SubMajor Head : 02

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SCW-24 Expenses and Development of the Institution under Moral a

N C							0	0
N V	422.11		422.11	211.06	22.97	133.34	-77.72	36.82
P C							0	0
P V							0	0

Sub Head : 02 (WCD-4 Grant to Mahila Mandals)

N C							0	0
N V	3.02		3.02	1.51	.17	.79	-.72	47.68
P C							0	0
P V							0	0

Sub Head : 03 (Family Consulting)

N C							0	0
N V	19.33		19.33	9.67	1.44	7.54	-2.13	22.03
P C							0	0
P V							0	0

Sub Head : 04 (SCW-25 Grant for financial assistance to destitute widows of the

N C							0	0
N V	34,722.53		34,722.53	17,361.27	49.32	39,908.85	+22547.58	129.87
P C							0	0
P V							0	0

P V							0	0
Sub Head :	16	(WCD-2 Mahila Marg Darshan Kendras)						
N C							0	0
N V	510.93		510.93	255.47	4.62	174.71	-80.76	31.61
P C							0	0
P V							0	0
Sub Head :	17	(WCD-5 Development Programme of Gujarat Women Economic Developmen						
N C							0	0
N V	1,011		1,011	505.5	50	100	-405.5	80.22
P C							0	0
P V							0	0
Sub Head :	19	(Establishment of Women`s						
N C							0	0
N V	167.1		167.1	83.55	25	80	-3.55	4.25
P C							0	0
P V							0	0
Sub Head :	22	(WCD-3 An Award for the excellent contribution in the field for w						
N C							0	0
N V	2		2	1	1.5	1.5	+.5	50
P C							0	0
P V							0	0
Sub Head :	25	(WCD-7 Setting up of State Commission for Women)						
N C							0	0
N V	200.48		200.48	100.24	9.77	64.11	-36.13	36.04
P C							0	0
P V							0	0
Sub Head :	27	(SCW-27 GIA for Subsidy F.A. to destitute widows deserted and div						
N C							0	0
N V	100		100	50			-50	100
P C							0	0
P V							0	0
							0	0

For the Gran 106 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 106 Other Expenditure Pertaining to Women and Child Development Department

Revenue Section

Major Head : 2235

SubMajor Head : 02

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 30 (SCW-57 Financial Assistance & Support Services to the Victim of

N C						0	0
N V	1		1	.5		-.5	100
P C						0	0
P V						0	0

Sub Head : 31 (WCD-Nari Adalat)

N C						0	0
N V	638		638	319	241.5	-77.5	24.29
P C						0	0
P V						0	0

Sub Head : 33 (SCW The Scheme of Rehabilitation of Sex workers in Gujarat)

N C						0	0
N V	62		62	31		-31	100
P C						0	0
P V						0	0

Sub Head : 38 (Gender Resorce Centre(State))

N C						0	0
N V	116		116	58	34	-24	41.38
P C						0	0
P V						0	0

P V						0	0

Sub Head : 40 (Police Station Based Support Centre)

N C						0	0
N V	412.64	412.64	206.32	21.84	116.32	-90	43.62
P C						0	0
P V						0	0

Sub Head : 41 (Awareness programs on the Domestic Violance Act.2013)

N C						0	0
N V	32.61	32.61	16.31			-16.31	100
P C						0	0
P V						0	0

Sub Head : 42 (Awareness programs on the sexual Harassment of women at Workplac

N C						0	0
N V	34.08	34.08	17.04			-17.04	100
P C						0	0
P V						0	0

Sub Head : 43 (Preventive rescue Home(NGO))

N C						0	0
N V	1	1	.5			-.5	100
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 32 (WCD-Women Help Line)

N C						0	0
N V	1,150.86	1,150.86	575.43		140	-435.43	75.67
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

For the Gran 106 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 106 Other Expenditure Pertaining to Women and Child Development Department

Revenue Section

Major Head : 2235

SubMajor Head : 02

Minor Head : 103

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 29 (WCD-12 Swadhar Gruh(60-40 Partially Centrally Sponsored Scheme)

N C							0	0
N V	139.98		139.98	69.99			-69.99	100
P C							0	0
P V							0	0

Sub Head : 34 (SCW State Resource Center and National Mission For Empowerment o

N C							0	0
N V	842.96		842.96	421.48		140.38	-281.1	66.69
P C							0	0
P V							0	0

Sub Head : 35 (Indira Gandhi National Window Pension Scheme(IGNWPS)(70-30 Centr

N C							0	0
N V	108		108	54	3,716	4,690.74	+4636.74	8586.56
P C							0	0
P V							0	0

Sub Head : 36 (Working Women Hostel(60-40 Partially Centrally Sponsored Scheme

N C							0	0
N V	425		425	212.5			-212.5	100
P C							0	0
P V							0	0

P V							0	0

Sub Head : 37 (Comprehensive Scheme for Combating Trafficking of Women and Chil

N C							0	0
N V	63		63	31.5			-31.5	100
P C							0	0
P V							0	0

Sub Head : 39 (Mahila Police Volunteer Scheme(60-40 Partially Centrally Sponso

N C							0	0
N V	134.96		134.96	67.48			-67.48	100
P C							0	0
P V							0	0

Major Head : 2236

SubMajor Head : 02

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (NTR-10 Additional Facility to Anganwadi Worker and Anganwadi Hel

N C							0	0
N V	26,990.03		26,990.03	13,495.02	1,362.51	19,747.07	+6252.05	46.33
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (National Nutrition Mission(80-20 Partially Centrally Sponsored S

N C							0	0
N V	15,869.32		15,869.32	7,934.66	634.64	3,703.31	-4231.35	53.33
P C							0	0
P V							0	0

Minor Head : 800

For the Gran 106 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 106 Other Expenditure Pertaining to Women and Child Development Department

Revenue Section

Major Head : 2236

SubMajor Head : 02

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 12 (NTR-11 Mata Yashoda Award Plan)

N C							0	0
N V	214.44		214.44	107.22		161.32	+54.1	50.46
P C							0	0
P V							0	0

Sub Head : 13 (NTR-12 Strengthing of ICDS Services)

N C							0	0
N V	1,934.15		1,934.15	967.08	122.85	907.73	-59.35	6.14
P C							0	0
P V							0	0

Sub Head : 16 (NTR-19 Poshan Survey and Servelance System)

N C							0	0
N V	200		200	100			-100	100
P C							0	0
P V							0	0

Sub Head : 18 (NTR-21 Biometric Infrastructure)

N C							0	0
N V	1,023.76		1,023.76	511.88	.9	40.14	-471.74	92.16
P C							0	0
P V							0	0

P V							0	0

Sub Head : 19 (Mission Balam Sukham-ICDS Mission)

N C							0	0
N V	8,578.83		8,578.83	4,289.42	58.01	635.88	-3653.54	85.18
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 20 (strengthening of Nutrition programme in Urban areas(Finance Comm

N C							0	0
N V	1		1	.5			-.5	100
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (NTR-18 Integreted child Development Scheme(60-40 Partially Cent

N C							0	0
N V	55,108.75		55,108.75	27,554.38	1,306.73	25,815.55	-1738.83	6.31
P C							0	0
P V							0	0

Sub Head : 02 (NTR-2 Integreted child Development Scheme(50-50 Partially Centr

N C							0	0
N V	52,111.25		52,111.25	26,055.63	6,185.54	29,069.25	+3013.62	11.57
P C							0	0
P V							0	0

Sub Head : 03 (Integrated Child Development Scheme Training Programme (UDISHA P

N C							0	0
N V	111		111	55.5			-55.5	100
P C							0	0
P V							0	0

For the Gran 106 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	TG / A O	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 106 Other Expenditure Pertaining to Women and Child Development Department

Revenue Section

Major Head : 2236

SubMajor Head : 02

Minor Head : 800

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 11 (Prevention of Undernutrition and Reduction of Nutritional Anaemi

N C							0	0
N V	14,037.09	14,037.09	7,018.55	2,015.87	8,476.68	+1458.13		20.78
P C							0	0
P V							0	0

Sub Head : 14 (NTR-13 Scheme for Adolescent Girls(SAG)(50-50 Partially Centrall

N C							0	0
N V	2,622.17	2,622.17	1,311.09	400.48	1,711.11	+400.02		30.51
P C							0	0
P V							0	0

Sub Head : 15 (NTR-15 Pradhan Mantri Matru Vandana Yojana(PMMVY)(60-40 Partial

N C							0	0
N V	2,085.82	2,085.82	1,042.91	.66	441.76	-601.15		57.64
P C							0	0
P V							0	0

Totals :

NP-Charged	85	85	42.5			-42.5	100
NP-Voted	224675.17	**********	**********	16,065.78		-112337.59	100

P-Charged			0	0	0	0	
P-Voted					0	0	

Surrender/Withdrawal

Total Charged:							
85	85	42.5		30	-12.5	29.41	
Total Voted:							
**********	2,24,675.17	**********	16,065.78	1,37,053.08	+24715.49	22	

For the Gran 106 For the Month Of: SEP Financial Year: 2020 - 2021

NP	VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
					(All figures are in Lakhs of Rupees)					

Grant No 106 Other Expenditure Pertaining to Women and Child Development Department

Capital Section

Major Head : 4235

SubMajor Head : 02

Minor Head : 103

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (WCD-14 Construction of Swadhar Gruh(75-25 Partially Centrally S

N C						0	0
N V	181		181	90.5		-90.5	100
P C						0	0
P V						0	0

Major Head : 4236

SubMajor Head : 02

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (NTR-22 Construction-Repairing & Upgradation of Block Office)

N C						0	0
N V	330		330	165	70	-95	57.58
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Scheme : NOT AVAILABLE

Sub Head : 01 (NTR-5 Construction of Anganwadi(60-40 Partially Centrally Spons

N C					0	0
N V	7,500	7,500	3,750		-3750	100
P C					0	0
P V					0	0

Sub Head : 03 (NTR-9 Repairing of Anganwadies (60-40 Partially Centrally Spons

N C					0	0
N V	1,294.59	1,294.59	647.3	279.82	-367.48	56.77
P C					0	0
P V					0	0

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advance)

N C					0	0
N V	.5	.5	.25		-.25	100
P C					0	0
P V					0	0

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Advances for purchase of Purchase of Motor Converyance)

N C					0	0
N V	.1	.1	.05		-.05	100
P C					0	0
P V					0	0

For the Gran 106 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					
Grant No	**106**	Other Expenditure Pertaining to Women and Child Development Department							
Capital Section									
Totals :									
NP-Charged								0	0
NP-Voted	9306.19			9,306.19	4,653.1			-4653.1	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	9,306.19			9,306.19	4,653.1		349.82	-4303.28	92.48

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 107 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
				(All figures are in Lakhs of Rupees)					

Grant No 107 Climate Change Department

Revenue Section

Major Head : 3451

SubMajor Head : 00

Minor Head : 090

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Climate Change Department)

N C								0	0
N V	125.75		125.75	62.88	5.63	40.09	-22.79		36.24
P C								0	0
P V								0	0

Totals :

NP-Charged							0	0
NP-Voted	125.75	125.75	62.88	5.63		-62.88		100
P-Charged				0	0	0	0	
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

125.75	125.75	62.88	5.63	40.09	-22.79		36.24

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

For the Gran 108 For the Month Of: SEP Financial Year: 2020 - 2021

NP VC	O	TG / A S R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
			(All figures are in Lakhs of Rupees)					

Grant No 108 Other Expenditure Pertaining to Climate Change Department

Revenue Section

Major Head : 2810

SubMajor Head : 00

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 ((CLC-5) Assistance to GEDA for Renewable Energy)

N C						0	0
N V	3,247	3,247	1,623.5	1,623	-.5		0.03
P C						0	0
P V						0	0

Major Head : 3435

SubMajor Head : 03

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 ((CLC-1) Climate change Trust Fund)

N C					0	0
N V	50	50	25	-25		100
P C					0	0
P V					0	0

Sub Head : 02 ((CLC-2) Climate change Impact Studies & Related Projects Trust F

N C					0	0

N C					0	0
N V	500	500	250	241	-9	3.6
P C					0	0
P V					0	0

Sub Head : 03 ((CLC-3) Information Communication & Training)

N C					0	0
N V	1,000	1,000	500	349	-151	30.2
P C					0	0
P V					0	0

Sub Head : 04 ((CLC-4) Green Solar Projects)

N C					0	0
N V	90,385.12	90,385.12	45,192.56	20,679	-24513.56	54.24
P C					0	0
P V					0	0

Totals :

NP-Charged						0	0
NP-Voted	95182.12	95,182.12	47,591.06			-47591.06	100
P-Charged		0	0	0	0		
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

95,182.12	95,182.12	47,591.06	22,892	-24699.06	51.9

For the Gran 108 For the Month Of: SEP Financial Year: 2020 - 2021

ABBREVIATIONS USED :

TG/A -	**Total Grant / Appropriation**	**EXP -**	**Actual expenditure in the current month**
O -	**Original Provision**		
S -	**Supplementary Provision**	**PROG EXP -**	**Progressive expenditure to the end of current month**
R/S -	**Reappropriation / Surrender**		
Pro. Gr. -	**Proportionate Grant upto the month**	**E/S -**	**Excess(+) or Saving(-)**

AA/Warning shlp/Gr 0001-0007/

06-NOV-2020

To,

Deputy Secretary (Budget),
Agriculture & Co-Operation Department,
Block No.5, 6th Floor,
New Sachivalaya,
Gandhinagar - 382 010

Sub: Warning slip for the month of SEP-2020

Sir,

Please find the attached list of details of heads under which there is (i) excess expenditure over the Budget provision and (ii) expenditure without any Budget provision.

You are requested to take necessary action so that Budget provision is made available to cover the excess expenditure/expenditure without any Budget provision and in case of misclassification necessary action to rectify the same.

Also, a Soft copy of the Detailed Monthly Appropriation Account for the month 01-SEP-20 is sent for reconcilation and necessary action at your end at the email id

so-b1-agri@gujarat.gov.in

.

Yours faithfully,

Encl:as above

Sr.Accounts Officer/AA

WARNING SLIP FOR THE MONTH OF: SEPTEMBER-2020

GRANT NO. 0001 TO 0007 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION DEPARTMENT

Gr	MH	Smh	Mnh	Sch	Sh	SH Dscrptn	VC	PNp	Grant	Expendt	Excess
									(` in thousand)		
0002	2401	00	111	P	12	Survey Project Evalution and Assesement (Improvement of crop statistics ICS,TRS,FVM)(100 0Centrally Sponsored Scheme)	V	N	0	623	623
0004	2403	00	113	C	02	Scheme for establishing of Live Stock census cell in Directorate of Animal Husbandary	V	N	1	20000	19999
0005	6425	00	108		33	COP. Liquidity Support Loan to Sugar Co-operatives	V	N	0	250000	250000