

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

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

Grant No Agriculture and Co-Operation Department

Revenue Section

Major Head : 2070

SubMajor Head : 00

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Enquiry Commission for godowns fire)

N C									0	0
N V	101.32				101.32	84.43	4.97	68.12	-16.31	19.32
P C									0	0
P V									0	0

Major Head : 3451

SubMajor Head : 00

Minor Head : 090

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Agricultural and Co-operation Department)

N C									0	0
N V	1,713.44				1,713.44	1,427.87	-.57	960.76	-467.11	32.71
P C									0	0
P V									0	0

Totals :

NP-Charged							0	0
NP-Voted	1814.76	1,814.76	1,512.3	4.4			-1512.3	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	1,814.76	1,814.76	1,512.3	4.4	1,028.88		-483.42	31.97

ABBREVIATIONS USED :

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

Sub Head :	08	(Incentive for Registration under Pradhan Mantri Kishan Samman Ni						0	0
N C							0	0	
N V	1,060	1,060	883.33	1.23	105.82	-777.51		88.02	
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.)						0	0
N C							0	0	
N V	563	563	469.17	24.32	559.07	+89.9		19.16	
P C							0	0	
P V							0	0	
Sub Head :	04	(AGR() Promoting to farmer for Post Harvesting & Management (valu						0	0
N C							0	0	
N V	100	100	83.33	33.33	66.66	-16.67		20	
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						0	0
N C							0	0	
N V	3,488.75	3,488.75	2,907.29		2,117.7	-789.59		27.16	
P C							0	0	
P V							0	0	
Minor Head :	103								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								

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Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C							0	0
N V	445.67	445.67	371.39				-371.39	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	114.76	11.17	117.07		+2.31	2.01
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	91.13	4.21	59.24		-31.89	34.99
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	388.01	36.08	367.72		-20.29	5.23
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	28,458.35		11,645.87		-16812.48	59.08
P C							0	0
P V							0	0

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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	2,150	231.77	231.77	-1918.23	89.22
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	358.33		13.13	-345.2	96.34
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	12.5		345.62	+333.12	2664.96
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	395.62	38.69	344.46	-51.16	12.93
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	202.74	18.49	173.3	-29.44	14.52
P C						0	0
P V						0	0

For the Gran 2

For the Month Of: JAN 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 :		107									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		12	(Biological Control Laboratory at Gandhinagar.)								
N	C									0	0
N	V	214.01			214.01	178.34	5.11	77.76	-100.58		56.4
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	.83			-.83		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	755.58	52.24	528.25	-227.33		30.09
P	C								0		0
P	V								0		0
Minor Head :		100									

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	3,163.68	453.16	1,559.85	-1603.83	50.7
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	10,720.58	582.83	7,789.47	-2931.11	27.34
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	4,435.54	2.18	7,348.32	+2912.78	65.67
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	4,800		2,957.37	-1842.63	38.39
P C						0	0
P V						0	0

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

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For the Gran 2 For the Month Of: JAN 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 Evaluation and Assesement (Improvement of crop sta								
N	C									0	0
N	V							1.11	1.11	+1.11	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		.83			-.83	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		10.33	.74	7.5	-2.83	27.4
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	188.48	11.59	140.67	-47.81	25.37
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	1,300		956.02	-343.98	26.46
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	3,009.08	3.33	3,290.41	+281.33	9.35
P C						0	0
P V						0	0

Minor Head : 119

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				895.27	6,856.33	-8395.5	55.05

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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	9,295	698.56	3,298.56	-5996.44	64.51
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	28.96		26	-2.96	10.22
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		1,150	+1149.99	*****
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	3,634.13		9,000	+5365.87	147.65
P C						0	0
P V						0	0

Minor Head : 797

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 2 For the Month Of: JAN 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 :		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		8,333.33		1,666.67	1,666.67	-6666.66	80
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		417.48		36.15	331.42	-86.06	20.61
P	C									0	0
P	V									0	0
Sub Head :		01	(AGR 50 assistance to farmers to purchasing heavy farm equipments)								

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

N C						0	0
N V	17,500	17,500	14,583.33	2,916.67	16,831.52	+2248.19	15.42
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	19,750		8,703.33	-11046.67	55.93
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	987.5		392.5	-595	60.25
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: JAN 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	9.61	.92	7.11	-2.5	26.01	
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	11,826.73		10,645.6	-1181.13	9.99	
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	151.67		137	-14.67	9.67	
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	1,422.56	1,337.02	-85.54	6.01
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	39,752.87	35,776.06	-3976.81	10
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	1,522.51	1,371.1	-151.41	9.94
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	1,047.4	883	-164.4	15.7
P C					0	0
P V					0	0

SubMajor Head : 03

Minor Head : 004

Group SubHead : ()

Scheme : NOT AVAILABLE

					0	0
				171.1	-20.86	10.87

For the Gran 2 For the Month Of: JAN 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	191.96		171.1		-20.86	10.87
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	74.74		66.9		-7.84	10.49
P C										0	0
P V										0	0
Sub Head :		03	(Strengthening Research in Veterinary Science and Animal Husbandry								
N C										0	0
N V		46.79			46.79	38.99		35.04		-3.95	10.13
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	1,821.53	1,638.76	-182.77	10.03
P C					0	0
P V					0	0

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

N C					0	0
N V	40.27	40.27	33.56	30.08	-3.48	10.37
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	439.68	396.28	-43.4	9.87
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	169.63	152.06	-17.57	10.36
P C					0	0
P V					0	0

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="2"/> Agriculture									
Revenue Section									
Totals :									
NP-Charged						-11.96		0	0
NP-Voted	380889.4			3,80,889.4	*****	9,377.07		-317407.83	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
						-11.96		0	0
Total Voted:									
	3,80,889.4			3,80,889.4	*****	9,377.07	2,49,062.29	-68345.54	21.53
Capital Section									
Major Head : 4401									
SubMajor Head : 00									
Minor Head : 103									
Group SubHead : ()									
Scheme : NOT AVAILABLE									
Sub Head : <input type="text" value="01"/> (Construction Activity under RIDF Scheme)									
N C								0	0
N V	10,000			10,000	8,333.33		3,300	-5033.33	60.4

P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	10000	10,000	8,333.33			-8333.33	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	10,000	10,000	8,333.33		3,300	-5033.33	60.4

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 3 For the Month Of: JAN 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	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	1,924.87	13.37	1,526.56	-398.31	20.69
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	.83			-.83	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	.83			-.83	100
P C									0	0
P V									0	0
Sub Head :	25	(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	.83				-.83	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	605.67	5.85	71.8		-533.87	88.15
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 blessing.)

N C							0	0
N V	141	141	117.5	8.57	84.67		-32.83	27.94
P C							0	0
P V							0	0

N C					0	0
N V	1	1	.83		- .83	100
P C					0	0
P V					0	0

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

N C					0	0
N V	1	1	.83		- .83	100
P C					0	0
P V					0	0

Totals :

NP-Charged					0	0
NP-Voted	3	3	2.5		-2.5	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted					0	0

Surrender/Withdrawal

Total Voted:

	3	3	2.5		-2.5	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: JAN 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 :		001									
Group SubHead :		()									
Scheme :			NOT AVAILABLE								
Sub Head :		01	(ANH-1 Directorate of Animal Husbandry and its expansion)								
N C								7.99	79.25	+79.25	0
N V										0	0
P C										0	0
P V										0	0
Sub Head :		01	(ANH-1 Directorate of Animal Husbandry and its expansion)								
N C										0	0
N V		3,009.49				3,009.49	2,507.91	208.55	1,737.31	-770.6	30.73
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	1,505.87	101.17	1,011.73	-494.14	32.81
P C										0	0
P V										0	0
Sub Head :		04	(Veterinary Institutions and Veterinary Services)								

Sub Head : 04 (Veterinary Institution and Veterinary Services)

N C							0	0
N V	21,257.04	21,257.04	17,714.2	1,326.34	15,632.49	-2081.71		11.75
P C							0	0
P V							0	0

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

N C							0	0
N V	15	15	12.5		2.3	-10.2		81.6
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	4,037.16		3,469.39	-567.77		14.06
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	12.5		1.15	-11.35		90.8
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	777.07	12.55	126.77	-650.3		83.69
P C							0	0
P V							0	0

Minor Head : 102

Group SubHead : ()

For the Gran 4 For the Month Of: JAN 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 :	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	6,794.51	232.36	5,344.6	-1449.91		21.34
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	7,721.25	686.38	5,951.95	-1769.3		22.91
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	818.46	92.01	821.19	+2.73		0.33
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	11,087.99		12,616.19	+1528.2		13.78
P C								0		0
P V								0		0

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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	666.67			-666.67	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	1,448.45	165.32	1,136.53	-311.92	21.53
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	1,529.29	58.6	969.24	-560.05	36.62
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: JAN 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	31.76	3.23	21.13	-10.63		33.47
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	368.3	18.96	219.79	-148.51		40.32
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	557.1	157.92	488.52	-68.58		12.31
P C										0	0
P V										0	0
Minor Head :		108									

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	861.85	78.13	347.11	-514.74		59.73
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	137.83	5.31	59.5	-78.33		56.83
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	+199.99	*****	
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

						0	0	
			8.45		99.05	-25.95		20.76
						0		0

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

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

Grant No 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 : (ANH-4 scheme strengthening of Statistical Wing(50% Centrally Spo

N C										0	0
N V		150			150	125	8.45	99.05		-25.95	20.76
P C										0	0
P V										0	0

Major Head : 2404

SubMajor Head : 00

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C										0	0
N V		18,035.6			18,035.6	15,029.67	39.69	1,421.37		-13608.3	90.54
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVATI.ARI.E

SCHEME : NOT AVAILABLE

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

N C							0	0
N V	50	50	41.67				-41.67	100
P C							0	0
P V							0	0
Totals :								
NP-Charged					7.99		0	0
NP-Voted	88544.4	88,544.4	73,787		3,194.96		-73787	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0
Surrender/Withdrawal								
					7.99	79.25	+79.25	0
Total Voted:								
	88,544.4	88,544.4	73,787		3,194.96	51,677.31	-22109.69	29.96

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: JAN 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 :		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	2,891.93	194.89	2,209.33	-682.6	23.6
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	243.28	19.45	205.74	-37.54	15.43
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	2,403.39	124.98	1,505.5	-897.89	37.36
P C										0	0
P V										0	0
Minor Head :		107									
Group SubHead :		()									
Scheme :			NOT AVAILABLE								
Sub Head :		12	(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	250	45.93	65.12	-184.88	73.95
P C						0	0
P V						0	0

Sub Head : 18 (COP-34 Financial assistance to farmer for subvention of interest)

N C						0	0
N V	1,00,000	1,00,000	83,333.33		54,771.02	-28562.31	34.27
P C						0	0
P V						0	0

Sub Head : 20 (COP Financial Assistance 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 Assistance 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	833.33		578.94	-254.39	30.53
P C						0	0
P V						0	0

						0	0
					1,300	+1300	0

Sub Head :	21	(MNR-10 Lift Irrigation Scheme)							
N C							0	0	
N V	8	8	6.67				-6.67	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	442.5		365		-77.5	17.51	
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	
Sub Head :	36	(COP;. Package for Strengthening to Sugar Co-operatives as may b							
N C							0	0	
N V	190	190	158.33	112.45	132.45		-25.88	16.35	
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	166.67				-166.67	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	1,041.67	50.32	50.32		-991.35	95.17	
P C							0	0	
P V							0	0	
							0	0	
							-2083.33	100	

For the Gran 5 For the Month Of: JAN 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 :	40	(Capital Subsidy for Amalgamation/Merger of Weak/Closed Co-operat								
N C									0	0
N V	2,500			2,500	2,083.33				-2083.33	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									
Minor Head :	101									
Group SubHead :	()									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (WRH-2 Agricultural Marketing)

N C						0	0
N V	588.74	588.74	490.62	29.52	347.33	-143.29	29.21
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	833.33		54.6	-778.73	93.45
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 V	394.14	394.14	328.45	21.94	230.69	-97.76	29.76
P C						0	0
P V						0	0

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S		
Grant No <input type="text" value="5"/> Co-Operation											
Revenue Section											
Totals :											
NP-Charged								0	0		
NP-Voted	121000.75			*****	*****	1,031.35		-100833.96	100		
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>		
P-Voted								0	0		
Surrender/Withdrawal											
Total Voted:											
				*****		1,21,000.75	*****	1,031.35	67,653.27	-33180.69	32.91

N C					0	0
N V	406.01	406.01	338.34	26.35	-311.99	92.21
P C					0	0
P V					0	0

Major Head : 4860

SubMajor Head : 04

Minor Head : 195

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C					0	0
N V	1	1	.83		-.83	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 : (COP. Liquidity Support Loan to Sugar Co-operatives)

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

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No	5	Co-Operation							
Capital Section									
Totals :									
NP-Charged								0	0
NP-Voted	9868.01			9,868.01	8,223.34	355		-8223.34	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	9,868.01			9,868.01	8,223.34	355	2,894.65	-5328.69	64.8

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 6 For the Month Of: JAN 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	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	1,732.39	145.44	1,544.56	-187.83	10.84
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	812.5	24.91	333.44	-479.06	58.96
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	23.04	2.1	21.14	-1.9	0.00

N V	27.05	27.05	25.04	2.1	21.14	-1.9	8.25
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	968.2	968.2	806.83	.14	3.19	-803.64	99.6
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	8,383.53	8,383.53	6,986.28	367.04	2,244.83	-4741.45	67.87
P C						0	0
P V						0	0

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

N C						0	0
N V	500	500	416.67	27.9	192.88	-223.79	53.71
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

0	0
- .02	100
0	0

For the Gran 6 For the Month Of: JAN 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		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	.02				-.02	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	.02				-.02	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	5,416.67		23.6	1,433.4	-3983.27	73.54
P	C									0	0
P	V									0	0
Minor Head :		109									
Group SubHead : ()											
Scheme : NOT AVAILABLE											
Sub Head :		01	(FSH-10 Strengthening of publicity and extension Programme)								

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

N C							0	0
N V	2,388.83	2,388.83	1,990.69	15.75	177.09	-1813.6		91.1
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	30.8	4	28.96	-1.84		5.97
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	16,666.67	1,127.49	9,435.77	-7230.9		43.39
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	16.67			-16.67		100
P C							0	0
P V							0	0

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

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

Grant No Fisheries

Revenue Section

Totals :

NP-Charged										0	0
NP-Voted		41879.08				41,879.08	34,899.23	1,738.36		-34899.23	100
P-Charged								<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted										0	0

Surrender/Withdrawal

Total Voted:

		41,879.08				41,879.08	34,899.23	1,738.36	15,415.26	-19483.97	55.83
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Capital Section

Major Head : 5051

SubMajor Head : 02

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C										0	0
N V		5,000				5,000	4,166.67	1.72	156.52	-4010.15	96.24
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	8,333.33			-8333.33	100
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	15000	15,000	12,500	1.72		-12500	100
P-Charged					0	0	0
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	15,000	15,000	12,500	1.72	156.52	-12343.48	98.75

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 7 For the Month Of: JAN 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	.02				-.02	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

.02

.02

.02

-.02

100

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 8 For the Month Of: JAN 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		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	995.69	71.22	683.37	-312.32	31.37
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	.83		.1	-.73	87.95
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1195.83				1,195.83	996.53	71.22		-996.53	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

1,195.83

1,195.83

996.53

71.22

683.48

-313.05

31.41

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(-)

N C							0	0
N V	2,970.33	2,970.33	2,475.28	16.8	195.22	-2280.06		92.11
P C							0	0
P V							0	0

Minor Head : 053

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	1,520	1,520	1,266.67		1,006.74	-259.93		20.52
P C							0	0
P V							0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Inspection)

N C							0	0
N V	2,569	2,569	2,140.83	54	1,270	-870.83		40.68
P C							0	0
P V							0	0

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Practicing Schools)

N C							0	0
N V	340.57	340.57	283.81	28.51	290.5	+6.69		2.36
P C							0	0
P V							0	0

0 0

							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	35,290.68	3,088.5	22,592.03	-12698.65		35.98	
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	6,221.63	247.27	1,354.63	-4867		78.23	
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	175	.28	62.68	-112.32		64.18	
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	1,707.98	225.55	2,136.48	+428.5		25.09	
P C							0	0	
P V							0	0	
Minor Head :	111								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
						0	0		
					330.74	-2.59	0.78		

For the Gran 9 For the Month Of: JAN 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 :		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	333.33		330.74		-2.59	0.78
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	94,402.94		36,342.28	*****	+13095.5	13.87
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 infrastru								

N C							0	0
N V	1		1	.83			- .83	100
P C							0	0
P V							0	0

SubMajor Head : 02

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Strengthening of Gujrat Secondary Education Board)

N C							0	0
N V	5,962.77		5,962.77	4,968.98	871.56	4,671.03	-297.95	6
P C							0	0
P V							0	0

Sub Head : (EDN-96 INSAT Project)

N C							0	0
N V	19,182.85		19,182.85	15,985.71	16.17	201.15	-15784.56	98.74
P C							0	0
P V							0	0

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

N C							0	0
N V	760.95		760.95	634.13	39.79	503.92	-130.21	20.53
P C							0	0
P V							0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

			0	0
	75.2		+20.85	38.36
			0	0

For the Gran 9 For the Month Of: JAN 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 :		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	54.35		75.2		+20.85	38.36
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	4,166.67		4,134.16		-32.51	0.78
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	15,341.51	1,009.14	9,628.98	-5712.53	37.24
P C						0	0
P V						0	0

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

N C						0	0
N V	4,393.17	4,393.17	3,660.98	356.26	2,916.25	-744.73	20.34
P C						0	0
P V						0	0

Sub Head : (Government Multipurpose Schools)

N C						0	0
N V	886.51	886.51	738.76	52.6	519.54	-219.22	29.67
P C						0	0
P V						0	0

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

N C						0	0
N V	950	950	791.67	70.19	724.86	-66.81	8.44
P C						0	0
P V						0	0

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

N C						0	0
N V	10,145.06	10,145.06	8,454.22	320.42	7,856.84	-597.38	7.07
P C						0	0
P V						0	0

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

					0	0
			241.5	29,832.12	+6113.04	25.77
					0	0
					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	16,706.03	1,503.44	13,367.77			-3338.26	19.98
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	14.94	1.94	13.21			-1.73	11.58
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	1,833.78	134.43	1,323.82			-509.96	27.81
P C								0	0
P V								0	0
SubMajor Head :	03								
Minor Head :	001								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
								0	0
					1,393.02			+297.17	27.12

For the Gran 9 For the Month Of: JAN 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 :		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	1,095.85		1,393.02		+297.17	27.12
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	84.73	1.84	59.09		-25.64	30.26
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	35,796.76	7,195.04	35,646.28		-150.48	0.42
P	C									0	0
P	V									0	0
Sub Head :		09	(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	458.33	90.48	454.78	-3.55	0.77
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	12,742.21	58	5,401.61	-7340.6	57.61
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	437.5	86.36	434.08	-3.42	0.78
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	458.33	90.48	454.78	-3.55	0.77
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	458.33	90.48	454.78	-3.55	0.77
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	4,843.75		560	-4283.75	88.44
P C						0	0
P V						0	0

For the Gran 9 For the Month Of: JAN 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 :		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	15,630.28	1,513.44	12,711.2	-2919.08	18.68
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	58,612.37		81,334.84	+22722.47	38.77
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	100		120	+20	20
P C										0	0
P V										0	0
Group SubHead :		()	(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	37.5			-37.5	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	21,250		21,093.25	-156.75	0.74
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	11.38	.77	7.24	-4.14	36.38
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 9 For the Month Of: JAN 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 :		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	197.05	8.14	100.99	-96.06	48.75
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	.02			-.02	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	.02			-.02	100

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

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C								0	0
N V	88	88	73.33		60.42			-12.91	17.61
P C								0	0
P V								0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C								0	0
N V	1,219.72	1,219.72	1,016.43		104.37	1,011.45		-4.98	0.49
P C								0	0
P V								0	0

SubMajor Head : 80

Sub Head :	10	(EDN-12 Financial Assistance to Gujarat State Council of Educatio						0	0
N C							0	0	
N V	1,244.81	1,244.81	1,037.34	25.52	185.54	-851.8	82.11		
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	2,972.59	152.09	1,566.02	-1406.57	47.32		
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	196.48	10.87	116.62	-79.86	40.65		
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	5,659	427.19	4,158.89	-1500.11	26.51		
P C						0	0		
P V						0	0		
Minor Head :	107								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
							0	0	
							-50	100	

For the Gran 9 For the Month Of: JAN 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 :		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	50				-50	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	27.47	5.43	23.27	-4.2	15.29
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	58.91	3.12	34.93	-23.98	40.71
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	41.67			-41.67	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	15.63		4.79	-10.84	69.35
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	180.91		232.09	+51.18	28.29
P C						0	0
P V						0	0
					64.07	-27.6	30.11

N C							0	0
N V	29,063.55	29,063.55	24,219.63	243.93	1,828.42	-22391.21		92.45
P C							0	0
P V							0	0

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

N C							0	0
N V	39.3	39.3	32.75	4.74	33.8	+1.05		3.21
P C							0	0
P V							0	0

Sub Head : (TED-25 Gujarat Technological University)

N C							0	0
N V	886.05	886.05	738.38	114	570.68	-167.7		22.71
P C							0	0
P V							0	0

Minor Head : 003

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	39	39	32.5	2.48	10.18	-22.32		68.68
P C							0	0
P V							0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	1,163.18	1,163.18	969.32	75.75	635.68	-333.64		34.42
P C							0	0
P V							0	0

For the Gran 9 For the Month Of: JAN 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 :		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	1,688.69	130.59	1,076.12	-612.57	36.27
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	25,317.5	2,430.4	23,518.7	-1798.8	7.1
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	2,303.91	238.73	1,505.17	-798.74	34.67
P	C									0	0
P	V									0	0
Sub Head :		06	(TED-6 Development of Government Pharmacy Institutions.)								

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

N C							0	0
N V	938.74	938.74	782.28	88.92	646.73	-135.55		17.33
P C							0	0
P V							0	0

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

N C							0	0
N V	1,291.55	1,291.55	1,076.29	154.83	919.67	-156.62		14.55
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	116.67			-116.67		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	20,945.98	1,978.47	17,874.77	-3071.21		14.66
P C							0	0
P V							0	0

P V

0

0

Totals :

NP-Charged 24,541

24,541

20,450.83

-20450.83

100

NP-Voted 2874446.66

2,10,922.72

-2395372.22

100

P-Charged

P-Voted

0

0

Surrender/Withdrawal

Total Charged:

24,541

24,541

20,450.83

.86

-20449.97

100

Total Voted:

28,74,446.66

2,10,922.72

25,61,594.04

+166221.82

6.94

N C					0	0
N V	28,259.08	28,259.08	23,549.23	3,772.5	-19776.73	83.98
P C					0	0
P V					0	0

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

N C					0	0
N V	420	420	350	948.15	+598.15	170.9
P C					0	0
P V					0	0

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C					0	0
N V	1,628.12	1,628.12	1,356.77	300.26	-1056.51	77.87
P C					0	0
P V					0	0

SubMajor Head : 02

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C					0	0
N V	500.01	500.01	416.68		-416.68	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: JAN 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	83.34				-83.34	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		55278.22			55,278.22	46,065.18				-46065.18	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		55,278.22			55,278.22	46,065.18			12,933.02	-33132.16	71.92

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 10 For the Month Of: JAN Financial Year: 2020 - 2021

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
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(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	37.91		25.45	-12.46	32.87
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	45.83		35.4	-10.43	22.76
P C									0	0
P V									0	0

Minor Head : 105

Group SubHead : ()

Group Subhead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	.05	.05	.04			-.04	100
P C						0	0
P V						0	0

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	68	68	56.67	21.23	53.24	-3.43	6.05
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	168.54	168.54	140.45	21.23		-140.45	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	168.54	168.54	140.45	21.23	114.09	-26.36	18.77
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For the Gran 10 For the Month Of: JAN Financial Year: 2020 - 2021

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
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(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	41.67		9.95	-31.72	76.12
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 : (House Building Advances)

N C						0	0
N V	4,500	4,500	3,750	701.15	701.15	-3048.85	81.3
P C						0	0
P V						0	0

Sub Head : (Advance for purchase of Other Conveyances)

N C						0	0
N V	50	50	41.67			-41.67	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	4600.01	4,600.01	3,833.34	701.15		-3833.34	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	4,600.01	4,600.01	3,833.34	701.15	711.1	-3122.24	81.45
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For the Gran 10 For the Month Of: JAN 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: JAN 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	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	570	22.54	237.38	-332.62	58.35	
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	74.58	2.91	30.27	-44.31	59.41	
P C								0	0	
P V								0	0	
Sub Head :	02	(PWR-40 Expenditure for Training)								
N C									0	0
N V	5			5	4.17			-4.17	100	
P C								0	0	
P V								0	0	

Totals :

NP-Charged						0	0
NP-Voted	778.49	778.49	648.74	25.45		-648.74	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	778.49	778.49	648.74	25.45	267.65	-381.09	58.74
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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: JAN 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	1,986.67	185.72	1,958.4		-28.27	1.42
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		2384			2,384	1,986.67	185.72			-1986.67	100
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		2,384			2,384	1,986.67	185.72	1,958.4		-28.27	1.42

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 13 For the Month Of: JAN Financial Year: 2020 - 2021

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
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(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	416.67		83.32	333.32	-83.35	20
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	91,666.67		19,229.37	74,158.37	-17508.3	19.1
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	208.33				-208.33	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	63,780.83	12,828.63	51,172.13		-12608.7	19.77
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	12.5	2.5	7.5		-5	40
P C							0	0
P V							0	0

Sub Head : 06 (Assistance to Gujarat Urja Vikas Nigam Limited for relief given

N C							0	0
N V				35,851	35,851		+35851	0
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	1,54,287.5	31,348.93	1,24,418.1		-29869.4	19.36
P C							0	0
P V							0	0

							0	0
				73,566	*****		-74392.2	20.13

For the Gran 13 For the Month Of: JAN 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 :		2801									
SubMajor Head :		80									
Minor Head :		190									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
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	3,69,525.25	73,566	*****	-74392.2	20.13
P C										0	0
P V										0	0
Sub Head :		06	(Assistance to Gujarat Urja Vikas Nigam Ltd for implementing the								
N C										0	0
N V		14,105				14,105	11,754.17	4,654.74	9,356.87	-2397.3	20.4
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	83.33		66.66	-16.67	20
P C										0	0
P V										0	0
Sub Head :		06	(PWR-06 Subsidy to Gujarat Urja Vikas Nigam Ltd for electrificat								

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	1,490.42	295.27	1,186.77	-303.65	20.37
P C						0	0
P V						0	0

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

N C						0	0
N V	2,000	2,000	1,666.67	330.27	1,327.2	-339.47	20.37
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	5,166.67	1,023.03	4,112.93	-1053.74	20.39
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	83.33			-83.33	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	44,462.5		53,355	+8892.5	20
P C						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	83.33		-83.33		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	416.67		-416.67		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	83.33		-83.33		100
P C						0		0
P V						0		0
						0		0
					208	-1875.33		90.02
						0		0
						0		0

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
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(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	2,083.33		208	-1875.33	90.02
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	8,333.33		833	-7500.33	90
P C									0	0
P V									0	0

Totals :

NP-Charged									0	0
NP-Voted	916286.82				*****	*****	1,80,526.23		-763572.35	100
P-Charged							0	0	0	0
P-Voted									0	0

Surrender/Withdrawal

Total Voted:

9,16,286.82

1,80,526.23

6,57,317.29

-106255.06

13.92

For the Gran 13 For the Month Of: JAN 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								
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	41,666.67	9,770.67	27,874.67	-13792		33.1
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	37,416.67		5,833	-31583.67		84.41
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	16,666.67	20,000	+3333.33		20
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	311785.09	*****	*****	37,632.74		-259820.91	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

*****	3,11,785.09	*****	37,632.74	1,54,959.64	-104861.27		40.36
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For the Gran 13 For the Month Of: JAN 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: JAN Financial Year: 2020 - 2021

NP VC	O	TG/A S	R/S	TG/A PRO. GR.	EXP	PROG EXP	E/S	% E/S
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	95	2.31	61.96	-33.04	34.78
P C							0	0
P V							0	0
Totals :								
NP-Charged							0	0
NP-Voted	114		114	95	2.31		-95	100
P-Charged					0	0	0	0
P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	114		114	95	2.31	61.96	-33.04	34.78

N C								0	0
N V	12	12	10					-10	100
P C								0	0
P V								0	0

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C								0	0
N V	4	4	3.33					-3.33	100
P C								0	0
P V								0	0

Totals :

NP-Charged								0	0
NP-Voted	108766	1,08,766	90,638.33	8,750				-90638.33	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>		
P-Voted								0	0

Surrender/Withdrawal

Total Voted:

	1,08,766	1,08,766	90,638.33	8,750	1,08,750	+18111.67	19.98		
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For the Gran 14 For the Month Of: JAN 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: JAN Financial Year: 2020 - 2021

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
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	1,823.74	128.6	1,166.83	-656.91	36.02
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	4.17		5	+ .83	19.9
P C								0	0
P V								0	0
Totals :									
NP-Charged								0	0
NP-Voted	2193.49			2,193.49	1,827.91	128.6		-1827.91	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									

Total Voted:

2,193.49

2,193.49

1,827.91

128.6

1,171.83

-656.08

35.89

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(-)

N C						0	0
N V	2,943.22	2,943.22	2,452.68	199.2	2,045.31	-407.37	16.61
P C						0	0
P V						0	0

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

N C						0	0
N V	250	250	208.33			-208.33	100
P C						0	0
P V						0	0

Sub Head : (Expenditure for Consumer Welfare)

N C						0	0
N V	250	250	208.33			-208.33	100
P C						0	0
P V						0	0

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (State Tax Offices)

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

Sub Head : (State Tax Offices)

N C						0	0
N V	30,814.33	30,814.33	25,678.61	2,159.69	17,537.05	-8141.56	31.71
P C						0	0
P V						0	0

Minor Head : 797

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 16 For the Month Of: JAN 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	416.67				-416.67	100	
P	C									0	0	
P	V									0	0	
Totals :												
NP-Charged										0	0	
NP-Voted		34911.5			34,911.5	29,092.92		2,364.15		-29092.92	100	
P-Charged								0	0	0	0	
P-Voted										0	0	
Surrender/Withdrawal												
Total Voted:										-21.85	-21.85	0

34,911.5

34,911.5

29,092.92

2,364.15

19,637.24

-9455.68

32.5

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 17 For the Month Of: JAN 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	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							- .03	- .07	- .07	0
N V									0	0
P C									0	0
P V									0	0
Sub Head :	01	(GES-1 Directorate)								
N C									0	0
N V	1,434.86				1,434.86	1,195.72	108.39	945	-250.72	20.97
P C									0	0
P V									0	0
Sub Head :	03	(Pay Verification Unit)								
N C									0	0
N V	255.93				255.93	213.28	18.36	148.29	-64.99	30.47
P C									0	0
P V									0	0
Minor Head :	096									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Pay and Accounts officers)								

Sub Head : 01 (Pay and Accounts offices)

N C						0	0
N V	937.5	937.5	781.25	59.37	613.83	-167.42	21.43
P C						0	0
P V						0	0

Minor Head : 097

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Treasuries)

N C						0	0
N V	10,862.88	10,862.88	9,052.4	712.34	7,229.38	-1823.02	20.14
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	4,648.04	304.79	3,194.77	-1453.27	31.27
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	1,317.7	91.05	1,221.69	-96.01	7.29
P C						0	0
P V						0	0

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No 17 Treasury and Accounts Administration.									
Revenue Section									
Totals :									
NP-Charged						- .03		0	0
NP-Voted	20650.06			20,650.06	17,208.38	1,294.31		-17208.38	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
						- .03	- .07	- .07	0
Total Voted:									
	20,650.06			20,650.06	17,208.38	1,294.31	13,352.96	-3855.42	22.4

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 18 For the Month Of: JAN 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	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	5,41,666.67	48,587.15	*****	-54686.82	10.1
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	2,791.67	225.76	3,443.87	+652.2	23.36
P C									0	0
P V									0	0
Minor Head :	102									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Commutated Value of pensions)								
N C									0	0
N V	1,50,000				1,50,000	1,25,000	9,816.9	*****	-19890.48	15.91
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	1,25,000	9,734.86	*****	-22821.43		18.26
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	1,16,666.67	13,898.14	*****	+22293.47		19.11
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	1,083.33	104.34	899.71	-183.62		16.95
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: JAN 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	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	.83				- .83	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	72,500	9,533.97	83,063		+10563	14.57
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	1,916.67	130.26	804.69		-1111.98	58.02
P C									0	0
P V									0	0
Minor Head :	000									

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	.04		-.04	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	307.5	243.15	-64.35	20.93
P C					0	0
P V					0	0

Totals :

NP-Charged	1,300	1,300	1,083.33	104.34		-1083.33	100
NP-Voted	1183020.05	*****	*****	91,927.04		-985850.04	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

	1,300	1,300	1,083.33	104.34	899.71	-183.62	16.95
Total Voted:							
	*****	11,83,020.05	*****	91,927.04	9,20,782.79	-65067.25	6.6

For the Gran 18 For the Month Of: JAN Financial Year: 2020 - 2021

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 19 For the Month Of: JAN Financial Year: 2020 - 2021

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
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	208.25	14.31	138.24	-70.01	33.62
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	1,25,000			-125000	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	6,66,666.67		-666666.67	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	833.33		-833.33	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: JAN 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	59.98	7.67	23.46	-36.52	60.89
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	583.33	72.34	426.07	-157.26	26.96
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	.08	1.2	1.8	+1.72		2150
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	29.17	1.55	11.04	-18.13		62.15
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	4.17			-4.17		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	83.33	27.56	38.95	-44.38		53.26
P C						0		0
P V						0		0

Major Head : 3475

SubMajor Head : 00

Minor Head : 200

Group SubHead : ()

Totals :

NP-Charged					0	0
NP-Voted	959423.31	*****	*****	688.83	-799519.43	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted					0	0
Surrender/Withdrawal						

Total Voted:

*****	9,59,423.31	*****	688.83	5,339.24	-794180.19	99.33
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Group Subhead . ()

Scheme : NOT AVAILABLE

Sub Head : (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	29.17					-29.17	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
	.01	.01	.01					- .01	100
Total Voted:									
	35	35	29.17					-29.17	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(-)
-			

Sub Head :	20	(Loans to be raised during the Financial Year 2020-21)						
N C	52,417.5		52,417.5	43,681.25	8,794	31,563.2	-12118.05	27.74
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	4,070.28		4,884.34	+814.06	20
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	2,546.88		3,056.25	+509.37	20
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	3,466.67		4,160	+693.33	20
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	3,491.67		4,190	+698.33	20
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	6,958.33		8,350	+1391.67	20
N V							0	0
P C							0	0
P V							0	0
							+1418.33	20

Sub Head :	87	(8.52% Gujarat State Development Loan, 2021)						
N C	4,260	4,260	3,550	2,130	4,260	+710	20	
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	7,091.67		4,255	-2836.67	40	
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	5,287.5		3,172.5	-2115	40	
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	5,521.08		3,312.65	-2208.43	40	
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	7,233.33		8,680	+1446.67	20	
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	7,133.33		8,560	+1426.67	20	
N V						0	0	
P C						0	0	
P V						0	0	
						+1431.67	20	

							U	U
Sub Head :	97	(8.65% Gujarat State Development Loan,2021)						
N C	8,650	8,650	7,208.33	4,325	-2883.33	40		
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	7,400	8,880	+1480	20		
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	*****	78,446.1	*****	+54199.74	7.9	
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	83.33		-83.33	100		
N V					0	0		
P C					0	0		
P V					0	0		
Minor Head :	123							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
							-21545.45	7.5
							0	0

For the Gran 20 For the Month Of: JAN 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 :	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	*****	29,481.99	2,65,714.2	-21545.45	7.5
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	80,247.35	20,675.73	62,419.03	-17828.32	22.22
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	68.6	6.61	71.21	+2.61	3.8
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 : (Interest on Loans received from S.B.I/S.B.S and Orinetal Bank of

N C						0	0
N V					-7.26	-7.26	0
P C						0	0
P V						0	0

Minor Head : 305

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Charges Payble to Reserve Bank of India for Management of Debt)

N C	4,311.82	4,311.82	3,593.18		2,134.32	-1458.86	40.6
N V						0	0
P C						0	0
P V						0	0

Sub Head : (Expenditure connected with issue of New Loans)

N C	507	507	422.5	13	439.14	+16.64	3.94
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 : (Interest on General Provident Fund (Other than Class-IV employee

N C	65,000	65,000	54,166.67			-54166.67	100
N V						0	0
P C						0	0
P V						0	0

						-3416.67	100
						0	0

Sub Head :	06	(Interest on Provident Fund of Work-Charged Employees)				
N C	720	720	600	-600	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	2,125.83	-2125.83	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	633.33	-633.33	100	
N V				0	0	
P C				0	0	
P V				0	0	
Sub Head :	02	(Savings Fund)				
N C	15,200	15,200	12,666.67	-12666.67	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	1,083.33	-1083.33	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: JAN Financial Year: 2020 - 2021

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

Grant No 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 : (Interest on Defined contribution Pension Scheme Tier-I)

N C		100			100	83.33				-83.33	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 : (Block Loans)

N C		16,089.59			16,089.59	13,407.99		2,321.44	14,389.4	+981.41	7.32
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	229.42	11.1	16.38	-213.04	92.86
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	12,725	1,521.68	12,173.42	-551.58	4.33
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	16.67		3.7	-12.97	77.8
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	416.67	35.1	226.49	-190.18	45.64
N V						0	0
P C						0	0
P V						0	0

For the Gran 20 For the Month Of: JAN Financial Year: 2020 - 2021

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

Grant No Repayment of Debt Pertaining to Finance Department and its Servicing

Revenue Section

Totals :

NP-Charged	*****				*****	*****	1,94,586.25		-1893014.36	100
NP-Voted		0							0	0
P-Charged							<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted									0	0

Surrender/Withdrawal

Total Charged:

*****					22,71,617.23	*****	1,94,586.25	17,70,961.04	-122053.32	6.45
								-7.26	-7.26	0

For the Gran 20 For the Month Of: JAN 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								
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	*****	1,00,000	8,95,750	-62583.33	6.53
N V									0	0
P C									0	0
P V									0	0
Sub Head :	02	(Expired Loan)								
N C	50				50	41.67			-41.67	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	*****	14,635.85	*****	-9260.62	5.49
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	246.32	24.63	197.05	-49.27	20
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	+24.63	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	83.33			-83.33	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	*****	44,587.22	2,52,207.9	-50238.23	16.61
N V						0	0
P C						0	0
P V						0	0

For the Gran 20 For the Month Of: JAN 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								
Capital Section										
Major Head :	6004									
SubMajor Head :	01									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Loans to Cover gap in Resources)								
N C							.02	.02	+.02	0
N V									0	0
P C									0	0
P V									0	0
Minor Head :	102									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Share of Small Savings Collection)								
N C							275.85	275.85	+275.85	0
N V									0	0
P C									0	0
P V									0	0
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Modernisation of Police Force)								

N C	341.52	341.52	284.6	14.79	25.81	-258.79	90.93
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 : (Block Loans)

N C	25,117.64	25,117.64	20,931.37	1,816.05	23,380.26	+2448.89	11.7
N V						0	0
P C						0	0
P V						0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (1984-89 State Plan Loans Consolidated in terms of recommendation)

N C				283.48	283.48	+283.48	0
N V						0	0
P C						0	0
P V						0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (State Plan Loans Consolidated in terms of recommendations of the

N C	47,186.68	47,186.68	39,322.23	4,718.67	37,749.34	-1572.89	4
N V						0	0
P C						0	0
P V						0	0

P V - -
0 0

Totals :

NP-Charged	*****	*****	14,90,391	1,66,627.46		-1490391	100
NP-Voted	0					0	0
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

*****	17,88,469.2	14,90,391	1,66,627.46	13,69,582.01		-120808.99	8.11
					24.63	+24.63	0

ABBREVIATIONS USED :

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

For the Gran 21 For the Month Of: JAN Financial Year: 2020 - 2021

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
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(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	470.3	32.26	301.8	-168.5	35.83
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	2,500		9.63	-2490.37	99.61
P C										0	0
P V										0	0

Sub Head : 02 (Expenditure to Training)

N C										0	0
N V		.5				.5	.42		.03	-.39	92.86
P C										0	0
P V										0	0

Major Head : 2475

Major Head : 34/5

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	1,825.52	144.17	1,504.88	-320.64	17.56
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	5755.48	5,755.48	4,796.23	176.42		-4796.23	100
P-Charged						0	0
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	5,755.48	5,755.48	4,796.23	176.42	1,816.34	-2979.89	62.13

For the Gran 21 For the Month Of: JAN Financial Year: 2020 - 2021

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 22 For the Month Of: JAN 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	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	407.98	24.95	312.34	-95.64	23.44	
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	1,530.13	96.74	1,036.43	-493.7	32.27	
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	324.13	27.34	223.3	-100.83	31.11	
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	1,165.42	95.23	871.41	-294.01	25.23	
P C								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	118.43	3.68	46.69	-71.74		60.58
P C						0		0
P V						0		0
Sub Head :	08	(State Food Commission)						
N C							0	0
N V	338	338	281.67	5.03	81.94	-199.73		70.91
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	.83			-.83		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	2,750	1,495.41	3,300	+550		20
P C						0		0
P V						0		0
Sub Head :	06	(State Consumer Welfare Fund)						
N C							0	0
N V	126	126	105		250	+145		138.1
P C						0		0
P V						0		0
							0	0
					.78	-5.89		88.31

For the Gran 22 For the Month Of: JAN Financial Year: 2020 - 2021

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
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(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	.83				- .83	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	19,000	821.13	11,010.26		-7989.74	42.05
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	7.5	04	16.13		+8.63	111.11

NP V									
P C									
P V									

Totals :

NP-Charged								0	0
NP-Voted	84860.07	84,860.07	70,716.73	3,288.13				-70716.73	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>		
P-Voted								0	0
Surrender/Withdrawal									

Total Voted:

	84,860.07	84,860.07	70,716.73	3,288.13	91,803.64	+21086.91	29.82		
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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: JAN Financial Year: 2020 - 2021

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

Grant No Food

Revenue Section

Major Head : 2408

SubMajor Head : 01

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Fair Price shops Scheme Directorate of Food)

N C										0	0
N V		93.32				93.32	77.77	6.12	109.36	+31.59	40.62
P C										0	0
P V										0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (PDS-21 Fair Price shops Scheme District offices.)

N C										0	0
N V		5,745.11				5,745.11	4,787.59	441.56	3,835.54	-952.05	19.89
P C										0	0
P V										0	0

Sub Head : (Integrated Management System of Public Distribution System(IM-PD

N C										0	0
N V		88.8				88.8	74			-74	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 Campaign for Food fortification and FPS Model)

N C						0	0
N V	150	150	125	260.8	537.58	+412.58	330.06
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	125	150	150	+25	20
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	108.5			-108.5	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	166.67	2.01	70,055.96	+69889.29	41932.74
P C						0	0
P V						0	0

For the Grant 23 For the Month Of: JAN Financial Year: 2020 - 2021

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

Grant No Food

Revenue Section

Totals :

NP-Charged									0	0
NP-Voted	6557.43				6,557.43	5,464.53	860.5		-5464.53	100
P-Charged							<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted									0	0

Surrender/Withdrawal

Total Voted:

	6,557.43				6,557.43	5,464.53	860.5	74,688.43	+69223.9	1266.79
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Capital Section

Major Head : 4408

SubMajor Head : 02

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Making the Department -Owned Public Buildings Accessible for the

N C									0	0
N V	1,682				1,682	1,401.67	421	1,262	-139.67	9.96
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	666.67			-666.67	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	4,166.67	1,500		-2666.67	64
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	7482	7,482	6,235	421		-6235	100
P-Charged					0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	7,482	7,482	6,235	421	2,762	-3473	55.7
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For the Gran 23 For the Month Of: JAN Financial Year: 2020 - 2021

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 24 For the Month Of: JAN 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		.02			-.02	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

.02

.02

.02

-.02

100

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 25 For the Month Of: JAN 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	491.6	28.87	349.34	-142.26		28.94
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	333.33	.04	142.72	-190.61		57.18
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		989.92			989.92	824.93	28.91		-824.93		100
P-Charged							0	0	0	0	

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

989.92

989.92

824.93

28.91

492.06

-332.87

40.35

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(-)

N C						0	0
N V	28,070.29	28,070.29	23,391.91	1,703.28	17,735.91	-5656	24.18
P C						0	0
P V						0	0

Minor Head : 005

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Forest Research, Training and Publicity)

N C						0	0
N V	2,679.63	2,679.63	2,233.03	169.48	1,395.07	-837.96	37.53
P C						0	0
P V						0	0

Minor Head : 070

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Buildings, Grass Godown and Communication)

N C						0	0
N V	417.11	417.11	347.59	11.48	206.69	-140.9	40.54
P C						0	0
P V						0	0

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Polythene Bag Manufacturing Units at

N C						0	0
N V	75.9	75.9	63.25	1.99	27.96	-35.29	55.79
P C						0	0
P V						0	0

0 0

For the Gran 26 For the Month Of: JAN 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 :	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	1,192.58	45.42	689.43	-503.15		42.19
P C									0	0
P V									0	0
Sub Head :	08	(VruxKheti Yojna)								
N C									0	0
N V	570.44			570.44	475.37	32.81	273.51	-201.86		42.46
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	921.67	47.87	375.95	-545.72		59.21
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	250	5.54	154.44	-95.56		38.22
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	250	12.77	150.42	-99.58		39.83
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	13,542.08	626.29	9,033.21	-4508.87		33.3
P C						0		0
P V						0		0

Sub Head : 23 (Gujarat Biodiversity Board)

N C							0	0
N V	525	525	437.5		340	-97.5		22.29
P C						0		0
P V						0		0

N C							0	0
N V	3,500	3,500	2,916.67	425.58	721.39	-2195.28		75.27
P C						0		0
P V						0		0

Sub Head : (Action Plan for creation of Kutchn Biosphere Reserve(60-40 Parti

N C							0	0
N V	200	200	166.67			-166.67		100
P C						0		0
P V						0		0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (FST-26 Grant-in_Aid to Gujarat Ecological Education and Research

N C							0	0
N V	1,458	1,458	1,215		735	-480		39.51
P C						0		0
P V						0		0

SubMajor Head : 04

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Gujarat Compensatory Afforestation Fund Management and Planning

N C							0	0
N V	25,001	25,001	20,834.17	672.1	8,340.37	-12493.8		59.97
P C						0		0
P V						0		0

For the Gran 26 For the Month Of: JAN Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No	26	Forest							
Revenue Section									
Totals :									
NP-Charged		60		60	50			-50	100
NP-Voted	82754.97			82,754.97	68,962.48	4,107.22		-68962.48	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
		60		60	50		30.26	-19.74	39.48
Total Voted:									
	82,754.97			82,754.97	68,962.48	4,107.22	40,642.15	-28320.33	41.07

For the Gran 26 For the Month Of: JAN 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								
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	2,105	101.47	1,453.89	-651.11		30.93
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	15,161.76	384.45	10,592.6	-4569.16		30.14
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	15,170.13	610.11	10,756.94	-4413.19		29.09
P C									0	0
P V									0	0
Sub Head :	15	(FST-20 Gujarat Forestry Development Project (Financed by IDIC To								

Sub Head : 15 (FST-30 Gujarat Forestry Development Project (Financed by JBIC Ja

N C						0	0
N V	809	809	674.17	1.77	56.57	-617.6	91.61
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	166.67	13.59	129.96	-36.71	22.03
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	7,624.63	185.5	5,194.7	-2429.93	31.87
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	19.17			-19.17	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	33.33	.35	14.64	-18.69	56.08
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	2,017.5			-2017.5	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: JAN Financial Year: 2020 - 2021

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

Grant No Forest

Capital Section

Major Head : 4406

SubMajor Head : 01

Minor Head : 101

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Forest Fire Prevention and Management Scheme(60-40 Partially Cen

N C									0	0
N V	450			450	375	48.01	163.89	-211.11		56.3
P C								0		0
P V								0		0

Sub Head : (National Afforestation Programme(60-40 Partially Centrally Spons

N C									0	0
N V	50			50	41.67			-41.67		100
P C								0		0
P V								0		0

Sub Head : (Bamboo Mission(60-40 Partially Centrally Sponsored Schemes))

N C									0	0
N V	765.22			765.22	637.68	9.85	123.32	-514.36		80.66
P C								0		0
P V								0		0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (EST-15 Forest Research)

Sub Head : 01 (FST-15 Forest Research)

N C						0	0
N V	223.74	223.74	186.45			-186.45	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	1,666.67	99.52	574.71	-1091.96	65.52
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	373.33		12	-361.33	96.79
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	55503.78	55,503.78	46,253.15	1,454.62		-46253.15	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

55,503.78	55,503.78	46,253.15	1,454.62	29,073.2	-17179.95	37.14
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For the Gran 26

For the Month Of: JAN Financial Year: 2020 - 2021

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 27 For the Month Of: JAN 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	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	5.63			-5.63	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	520.83	60	472.58	-48.25	9.26
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	35		12.5	-22.5	64.29
P C									0	0
P V									0	0
Major Head :	3435									
SubMajor Head :	03									
Minor Head :	003									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (EPC-2 Administration of Gujarat Ecology Commission)

N C					0	0
N V	2,272	2,272	1,893.33	2,172	+278.67	14.72
P C					0	0
P V					0	0

Sub Head : (EPC-1 Grant-in-Aid to Gujarat Ecological Education and Research)

N C					0	0
N V	201.75	201.75	168.13	100	-68.13	40.52
P C					0	0
P V					0	0

Totals :

NP-Charged					0	0
NP-Voted	3147.51	3,147.51	2,622.93	60	-2622.93	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted					0	0

Surrender/Withdrawal

Total Voted:

	3,147.51	3,147.51	2,622.93	60	2,757.08	+134.15	5.11
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For the Gran

27

For the Month Of:

JAN

Financial Year: 2020 - 2021

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 28 For the Month Of: JAN 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		16.67			-16.67	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		1.88			-1.88	100
P C										0	0
P V										0	0
Totals :											
NP-Charged										0	0
NP-Voted		22.25			22.25		18.54			-18.54	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

22.25

22.25

18.54

-18.54

100

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 29 For the Month Of: JAN 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		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	279.96	51.33	252.72	-27.24	9.73
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		0	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	35	2.45	25.55	-9.45	27
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						0	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	83.33	94.73	+11.4	13.68
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	258.25	26.69	233.11	-25.14	9.73
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						0	0
P C						0	0
P V						0	0

- .06	75
0	0
0	0
0	0

For the Gran 29 For the Month Of: JAN 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		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	15.83	1.61	11.33	-4.5	28.43	
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									0	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	.04			-.04	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 (Contract allowance)

N C	6.5	6.5	5.42	.17	1.92	-3.5	64.58
-----	-----	-----	------	-----	------	------	-------

N V						0	0
-----	--	--	--	--	--	---	---

P C						0	0
-----	--	--	--	--	--	---	---

P V						0	0
-----	--	--	--	--	--	---	---

Sub Head : 01 (Contract allowance)

N C						0	0
-----	--	--	--	--	--	---	---

N V						0	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	7.5	.46	3.15	-4.35	58
-----	---	---	-----	-----	------	-------	----

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						0	0
-----	--	--	--	--	--	---	---

P C						0	0
-----	--	--	--	--	--	---	---

P V						0	0
-----	--	--	--	--	--	---	---

For the Gran 29 For the Month Of: JAN Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="29"/> Governor									
Revenue Section									
Totals :									
NP-Charged	905.45			905.45	754.54	89.45		-754.54	100
NP-Voted	0					-25.96		0	0
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
	905.45			905.45	754.54	89.45	691.14	-63.4	8.4
						-25.96		0	0

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 30 For the Month Of: JAN 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	488.92	30.85	325.66	-163.26	33.39	
P	C								0	0	
P	V								0	0	
Totals :											
NP-Charged										0	0
NP-Voted		586.7			586.7	488.92	30.85		-488.92	100	
P-Charged									0	0	
P-Voted									0	0	
Surrender/Withdrawal											
Total Voted:											
		586.7			586.7	488.92	30.85	325.66	-163.26	33.39	

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 31 For the Month Of: JAN 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	1,078.28	226.36	782.29	-295.99	27.45
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	4,760.48	459.46	4,148.03	-612.45	12.87
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	4,737.93	468.17	2,681.09	-2056.84	43.41
P C						0	0
P V						0	0

Sub Head : (Voters Education, Awareness)

N C						0	0
N V	150.54	150.54	125.45	8.05	21.19	-104.26	83.11
P C						0	0
P V						0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (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 : (Charges for Conduct of election to Parliament)

N C						0	0
N V	.24	.24	.2	16.63	31.63	+31.43	15715
P C						0	0
P V						0	0

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 31 For the Month Of: JAN 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 :		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	20.83	74.68	1,021.68	+1000.85	4804.85	
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	142.13	3.95	102.01	-40.12	28.23	
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	10,865.31	1,257.3			-10865.31	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

	13,038.37	13,038.37	10,865.31	1,257.3	8,787.91		-2077.4	19.12
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For the Gran 31 For the Month Of: JAN Financial Year: 2020 - 2021

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

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(-)

Totals :

NP-Charged	3,259.15	3,259.15	2,715.96	247.94	-2715.96	100
NP-Voted	1357.53	1,357.53	1,131.28	-28.23	-1131.28	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted					0	0

Surrender/Withdrawal

Total Charged:						
	3,259.15	3,259.15	2,715.96	247.94	1,370.65	-1345.31 49.53
Total Voted:						
	1,357.53	1,357.53	1,131.28	-28.23	536.35	-594.93 52.59

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(-)
-			

N C						0	0
N V	3,904.2	3,904.2	3,253.5	188.12	1,808.7	-1444.8	44.41
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	381.05	141.54	491.54	+110.49	29
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	135.03			-135.03	100
P C						0	0
P V						0	0
Sub Head :	11	(Employees Welfare)					
N C						0	0
N V	120	120	100		60	-40	40
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	416.67	1.23	23.5	-393.17	94.36
P C						0	0
P V						0	0
Minor Head :	091						
Group SubHead :	()						
Scheme :	NOT AVAILABLE						

For the Gran 33 For the Month Of: JAN 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										
Major Head :	2052									
SubMajor Head :	00									
Minor Head :	091									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(The office of the Resident Commissioner, Government.of Gujarat,								
N C									0	0
N V	1,822.22			1,822.22	1,518.52	91.28	822.42	-696.1	45.84	
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	90.19	7.83	56.25	-33.94	37.63	
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	.02				-.02	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	47.5		4.26		-43.24	91.03
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	1,919.51		135.65	1,382.38	-537.13	27.98
P C							0	0
P V							0	0

For the Gran 33 For the Month Of: JAN 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	9,994.54	751.42	-9994.54	100
P-Charged							0	0
P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	11,993.45			11,993.45	9,994.54	751.42	6,597.54	-3397
								33.99

ABBREVIATIONS USED :

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

For the Gran 34 For the Month Of: JAN Financial Year: 2020 - 2021

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="34"/> Economic Advice and Statistics									
Revenue Section									
Totals :									
NP-Charged								0	0
NP-Voted	11118.62			11,118.62	9,265.52	160.53		-9265.52	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	11,118.62			11,118.62	9,265.52	160.53	4,597.64	-4667.88	50.38

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(-)

Minor Head :	105							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	01	(The Gujarat (Right of Citizens to Public Services) Appellate Aut						
N C							0	0
N V	30.5	30.5	25.42	12.66	-12.76	50.2		
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	107.92	113.78	+5.86	5.43		
P C							0	0
P V							0	0
Sub Head :	02	(Gujarat Information Commission)						
N C							0	0
N V	558.91	558.91	465.76	456.75	-9.01	1.93		
P C							0	0
P V							0	0
Minor Head :	003							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							

For the Gran 35 For the Month Of: JAN 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 :	2070									
SubMajor Head :	00									
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	1,469.4		734.7	-734.7	50
P C									0	0
P V									0	0
Major Head :	2235									
SubMajor Head :	60									
Minor Head :	107									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Pension to Freedom Fighters,-their Depondents Etc.)								
N C									0	0
N V	245				245	204.17	14.73	170.41	-33.76	16.54
P C									0	0
P V									0	0
Minor Head :	200									
Group SubHead :	()									

Group Subhead . ()

Scheme : NOT AVAILABLE

Sub Head : (Pension granted to the Participants of Navnirman movement)

N C						0	0
N V	1.44	1.44	1.2	.09	1.13	-.07	5.83
P C						0	0
P V						0	0
Totals :							
NP-Charged	33.23	33.23	27.69	2.74		-27.69	100
NP-Voted	2852.03	2,852.03	2,376.69	21.72		-2376.69	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Charged:							
	33.23	33.23	27.69	2.74	10.97	-16.72	60.38
Total Voted:							
	2,852.03	2,852.03	2,376.69	21.72	1,554.35	-822.34	34.6

N C							0	0
N V	27,300	27,300	22,750				-22750	100
P C							0	0
P V							0	0

Sub Head : (DDP - Developing Taluka Scheme)

N C							0	0
N V	4,040	4,040	3,366.67	539.21	1,671.79		-1694.88	50.34
P C							0	0
P V							0	0

Sub Head : (DDP-4 Celebration of National Festivals (i.e. Independence Day,

N C							0	0
N V	6,000	6,000	5,000				-5000	100
P C							0	0
P V							0	0

Sub Head : (DDP-5 Aapno Taluko Vibrant Taluko)

N C							0	0
N V	33,635	33,635	28,029.17	2,029.58	12,494.71		-15534.46	55.42
P C							0	0
P V							0	0

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (House building Advances to All india Service officers)

N C							0	0
N V	30	30	25				-25	100
P C							0	0
P V							0	0

0

Totals :

NP-Charged						0	0
NP-Voted	106936	1,06,936	89,113.33	3,271.97		-89113.33	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							

Total Voted:

	1,06,936	1,06,936	89,113.33	3,271.97	30,280.51	-58832.82	66.02
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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(-)
-			

Sub Head : (Leader of the Opposition Party of the Legislative Assembly)

N C						0	0
N V	115.9	115.9	96.58	7.94	75.99	-20.59	21.32
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Legislative Secretariat)

N C						0	0
N V	2,110.6	2,110.6	1,758.83	108.04	1,136.97	-621.86	35.36
P C						0	0
P V						0	0

Totals :

NP-Charged	48.6	48.6	40.5	1.97		-40.5	100
NP-Voted	5088.96	5,088.96	4,240.8	274.09		-4240.8	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

	48.6	48.6	40.5	1.97	12.61	-27.89	68.86
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Total Voted:

	5,088.96	5,088.96	4,240.8	274.09	2,797.28	-1443.52	34.04
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For the Gran

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For the Month Of:

JAN

Financial Year: 2020 - 2021

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 37 For the Month Of: JAN 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		<input type="text" value="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 :		<input type="text" value="01"/>		(House Building Advance)							
N C										0	0
N V		25			25		20.83			-20.83	100
P C										0	0
P V										0	0
Minor Head :		202									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		<input type="text" value="01"/>		(Advances for purchase of Motor Conveyances)							
N C										0	0
N V		4			4		3.33			-3.33	100
P C										0	0
P V										0	0
Totals :											
NP-Charged											
NP-Voted		29			29		24.17			-24.17	100
P-Charged								<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

29

29

24.17

-24.17

100

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 Grant 38 For the Month Of: JAN 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		1,198.5	62	663.77		-534.73	44.62
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		13.48	1.38	12.4		-1.08	8.01
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		.63		.13		-.5	79.37
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1455.13		1,455.13		1,212.61	63.38			-1212.61	100

P-Charged

| 0 | | 0 | | 0 | | 0 |

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

1,455.13

1,455.13

1,212.61

63.38

676.3

-536.31

44.23

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 39 For the Month Of: JAN 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 :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(HLT-1 Directorate of Health Services (Medical))								
N	C									0	0
N	V	692			692	576.67	50.66	547.74	-28.93		5.02
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	67,410.69	1,793.51	54,458.07	-12952.62		19.21
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	428.36	27.09	310.73	-117.63		27.46
P	C									0	0
P	V									0	0
Sub Head :		02	(Other Administrative Offices of the Employees State Insurance S								

Sub Head : 02 (Other Administrative Offices of the Employees State Insurance S

N C						0	0
N V	750	750	625	30.8	418.07	-206.93	33.11
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	12,688.63	970.6	10,763.72	-1924.91	15.17
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	58.33	10.66	64.18	+5.85	10.03
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	.08			-.08	100
P C						0	0
P V						0	0

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

				3,072.95	34,622.39	-11812.44	25.44
						0	0
						0	0

For the Gran 39 For the Month Of: JAN 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 Ophthalmology. Ahmedaba								
N C									0	0
N V	905.42			905.42	754.52	13.33	734.11	-20.41	2.71	
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	4,373.01		4,373	-.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	1,433.88	135.64	1,032.97	-400.91	27.96	
P C								0	0	
P V								0	0	
Sub Head :	19	(HLT-50 National Programme for Prevention of visial Impairmenta								
N C								0	0	
N V	1,709.04			1,709.04	1,424.2	123.9	1,377.12	-47.08	3.31	
P C								0	0	
P V								0	0	

Sub Head :	20	(HLT-60 Institute of Cardiology and Research Centre)						0	0
N C							0	0	
N V	18,897.94	18,897.94	15,748.28		15,748.3	+ .02	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	58.33	5.1	42.77	-15.56	26.68		
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	5,473.88	366.88	5,149.79	-324.09	5.92		
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	7,138.49	691.27	5,930.17	-1208.32	16.93		
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	13.43	.7	7.07	-6.36	47.36		
P C							0	0	
P V							0	0	
SubMajor Head :	02								
Minor Head :	101								

For the Gran 39 For the Month Of: JAN 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 Ayurved)								
N C									0	0
N V	826.49			826.49	688.74	16.34	573.7	-115.04		16.7
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	1,827.73	158.59	1,606.37	-221.36		12.11
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	120.69	9.29	93.89	-26.8		22.21
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	3,663.98	307.61	3,277.15	-386.83		10.56
P C								0		0
P V								0		0

Sub Head :	05	(HLT-67 Employees State Insurance Scheme)							
N C							0	0	
N V	812	812	676.67	44.25	537.48	-139.19		20.57	
P C							0	0	
P V							0	0	
Sub Head :	06	(HLT-65 Opening of Ayurvedic wing in District Head Quarter Hospit							
N C							0	0	
N V	32.65	32.65	27.21	2.47	23.62	-3.59		13.19	
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	2,600		2,249.32	-350.68		13.49	
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	.04			-.04		100	
P C							0	0	
P V							0	0	
Minor Head :	200								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								

P V							-	-	
Sub Head :	03	(HLT-30 National Programme for prevention of Visual Impairment an						0	0
N C							0	0	
N V	2,166.12	2,166.12	1,805.1	87.65	1,131.83	-673.27		37.3	
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	38.59		.95	-37.64		97.54	
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	41,185.74	4,814.16	38,707.15	-2478.59		6.02	
P C							0	0	
P V							0	0	
Sub Head :	04	(HLT-49 Mobile Comprehensive Health care unit under poverty allevia							
N C							0	0	
N V	1,007.78	1,007.78	839.82		779.7	-60.12		7.16	
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	91.67	15	88.31	-3.36		3.67	
P C							0	0	
P V							0	0	
Minor Head :	104								
Group SubHead :	()								

For the Gran 39 For the Month Of: JAN 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 :	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	59.21	.31	19.76	-39.45	66.63	
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	101.26	1.13	23.81	-77.45	76.49	
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	1,411.64		1,250.23	-161.41	11.43	
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	31.24	2.96	20.09	-11.15	35.69	
P C								0	0	
P V								0	0	

Sub Head :	10	(Gujarat Medicinal Plants Board)						0	0
N C							0	0	
N V	691.38	691.38	576.15		374.27	-201.88		35.04	
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	818.69	47.94	407.27	-411.42		50.25	
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	8,383.56	719.2	7,214.15	-1169.41		13.95	
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	2,477.78	193.28	1,914.87	-562.91		22.72	
P C							0	0	
P V							0	0	
				1,178.34	9,715.68	-1134		10.45	

Sub Head :	20	(Nursing College, Surat)						0	0
N C							0	0	
N V	450.3	450.3	375.25	11.35	138.97	-236.28	62.97		
P C						0	0		
P V						0	0		
Sub Head :	21	(Nursing College, Bhavanagar)						0	0
N C							0	0	
N V	440	440	366.67	28.27	219.96	-146.71	40.01		
P C						0	0		
P V						0	0		
Sub Head :	22	(Physiotherapy College, Surat)						0	0
N C							0	0	
N V	598.1	598.1	498.42	16.62	221.14	-277.28	55.63		
P C						0	0		
P V						0	0		
Sub Head :	23	(Physiotherapy College, Jamnagar)						0	0
N C							0	0	
N V	350.09	350.09	291.74	24.38	181.41	-110.33	37.82		
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))						0	0
N C							0	0	
N V	5,631.99	5,631.99	4,693.33	475.55	3,975.19	-718.14	15.3		
P C						0	0		
P V						0	0		

Sub Head :	06	(HLT-87 District Health Organisation)						0	0
N C							0	0	
N V	859.63	859.63	716.36	68.27	616.5	-99.86	13.94		
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	64.56	9.59	52.74	-11.82	18.31		
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	405.14	19.04	237.59	-167.55	41.36		
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	5,496.67	684	4,959.2	-537.47	9.78		
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	7.33			-7.33	100		
P C						0	0		
P V						0	0		
				.74	8.74	-17.94	67.24		

For the Gran 39 For the Month Of: JAN Financial Year: 2020 - 2021

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
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(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	26.68	.74	8.74	-17.94	67.24
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	3,392.52	244.19	2,448.36	-944.16	27.83
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	50		20	-30	60
P C										0	0
P V										0	0

Sub Head : 03 (HLT-24 Epidemic diseases)

Sub Head :	03 (HLT-29 Epidemic diseases)							
N C							0	0
N V	1,826.47	1,826.47	1,522.06	4,107.71	20,142.64	+18620.58		1223.38
P C							0	0
P V							0	0
Sub Head :	04 (HLT-25 Filaria Control programme)							
N C							0	0
N V	484.26	484.26	403.55	10.51	172.98	-230.57		57.14
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	25.83		20.68	-5.15		19.94
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	10,257.08	878.95	8,082.42	-2174.66		21.2
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	2,216.11	84.8	1,191.2	-1024.91		46.25
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	2,020.43	223.31	1,710.48	-309.95		15.34
P C							0	0
P V							0	0
							0	0
				15	15	-10		40

For the Gran 39 For the Month Of: JAN 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 :	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	2,811.94	956.61	1,429.53	-1382.41	49.16
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	239.57	8.6	103.54	-136.03	56.78
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	1,098.33	4.22	52.13	-1046.2	95.25
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	370.6	6.81	224.4	-146.2	39.45
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	28.02	.38	10.54	-17.48	62.38
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	627394.61	*****	*****	36,475.82		-522828.84	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

*****	6,27,394.61	*****	36,475.82	4,81,381.56		-41447.28	7.93
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For the Gran 39 For the Month Of: JAN 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		384.33		19.49	92.63	-291.7	75.9
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		25		30	30	+5	20
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		1,912.67		396.19	800.05	-1112.62	58.17
P	C									0	0
P	V									0	0
SubMajor Head :		02									

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	385.83	138.95	138.95	-246.88		63.99
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	14,166.67		6,703.46	-7463.21		52.68
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	83.33		19.49	-63.84		76.61
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: JAN Financial Year: 2020 - 2021

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
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(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	113.58	19.49	75.73	-37.85	33.32
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	179.17	41.9	84.78	-94.39	52.68
P C										0	0
P V										0	0

Totals :

NP-Charged						0	0
NP-Voted	85047.8	85,047.8	70,873.17	1,912.89		-70873.17	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	85,047.8	85,047.8	70,873.17	1,912.89	21,263.12	-49610.05	70

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: JAN 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 :		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	568.61	22.44	465.99	-102.62	18.05
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	47.03		32.57	-14.46	30.75
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	3,752.78	268	3,274.54	-478.24	12.74
P C										0	0
P V										0	0
Minor Head :		003									
Group SubHead : ()											
Scheme : NOT AVAILABLE											
Sub Head :		02	(HLT 44 India population Project VIT)								

Sub Head : 03 (HLT-44 India population Project-VII)

N C						0	0
N V	1,471	1,471	1,225.83	78.48	653.31	-572.52	46.7
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	275.87	9.95	219.25	-56.62	20.52
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	1,322.71	47.39	1,021.21	-301.5	22.79
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	38,835.03	1,788.11	32,170	-6665.03	17.16
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: JAN Financial Year: 2020 - 2021

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
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(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	14,750.39	776.82	7,140.07	-7610.32	51.59
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	2,490.28	95.53	1,489.39	-1000.89	40.19
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	6,278.33		3,111.66	-3166.67	50.44
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	1,270.83	62.35	989.75	-281.08	22.12
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	6,281.67	1,263	5,955.1	-326.57	5.2
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	66,205.97	5.54	68,113.51	+1907.54	2.88
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	20,200	420.4	18,263.97	-1936.03	9.58
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	28,250		13,600	-14650	51.86
P C						0	0
P V						0	0

Minor Head : 104

Group SubHead : ()

For the Gran 40 For the Month Of: JAN 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	183.33	34	104.01	-79.32		43.27
P C								0		0
P V								0		0
Sub Head :	02	(State Health Transport.)								
N C									0	0
N V	18.8			18.8	15.67		9.39	-6.28		40.08
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	2,892.58	195.22	1,673.69	-1218.89		42.14
P C								0		0
P V								0		0
Minor Head :	000									

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (HLT-71 Awards)

N C						0	0
N V	150	150	125			-125	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	233966.27	*****	*****	5,067.24		-194971.89	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

*****	2,33,966.27	*****	5,067.24	1,58,287.42	-36684.47	18.82
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For the Gran 40 For the Month Of: JAN 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	13.33				-13.33	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	833.33	194.88	394.32		-439.01	52.68
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1016			1,016	846.67	194.88			-846.67	100
P-Charged							0	0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

1,016

1,016

846.67

194.88

394.32

-452.35

53.43

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 41 For the Month Of: JAN Financial Year: 2020 - 2021

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
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(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	22.5	-22.5	100
N V				0	0
P C				0	0
P V				0	0

Totals :

NP-Charged	27	27	22.5	-22.5	100
NP-Voted				0	0
P-Charged				0	0
P-Voted				0	0

Surrender/Withdrawal

Total Charged:

	27	27	22.5	-22.5	100
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Capital Section

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (House Building Advance)

N C						0	0
N V	15	15	12.5	5.7	-6.8	54.4	
P C					0	0	
P V					0	0	

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Advances for purchase of

N C						0	0
N V	5	5	4.17		-4.17	100	
P C					0	0	
P V					0	0	

Totals :

NP-Charged						0	0
NP-Voted	20	20	16.67			-16.67	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	20	20	16.67	5.7	-10.97	65.81	
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For the Gran 41

For the Month Of: JAN Financial Year: 2020 - 2021

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 42 For the Month Of: JAN 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	1,382.46	84.64	942.89	-439.57	31.8
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	29.17		53.61	+24.44	83.78
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	47.39	4.43	36.38	-11.01	23.23
P	C									0	0
P	V									0	0
Minor Head :		000									

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (MEP-8 Information Technology)

N C							0	0
N V	200	200	166.67	17.97	53.69	-112.98		67.79
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	37.3	6.98	39.23	+1.93		5.17
P C							0	0
P V							0	0

For the Gran 42

For the Month Of: JAN Financial Year: 2020 - 2021

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="42"/> Home Department									
Revenue Section									
Totals :									
NP-Charged								0	0
NP-Voted	1995.58			1,995.58	1,662.98	114.03		-1662.98	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	1,995.58			1,995.58	1,662.98	114.03	1,125.8	-537.18	32.3

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 43 For the Month Of: JAN 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		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	2,536.33		161.17	2,166.36	-369.97	14.59
P	C									0	0
P	V									0	0
Sub Head :		02	(Special Investigation Team)								
N	C									0	0
N	V	29.46			29.46	24.55		43.04	63.35	+38.8	158.04
P	C									0	0
P	V									0	0
Minor Head :		003									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(MEP-12 Police Training Schools)								

Sub Head : 01 (MEP-13 Police Training Schools)

N C						0	0
N V	4,749.13	4,749.13	3,957.61	421.86	4,151.89	+194.28	4.91
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	1,002.5		946.66	-55.84	5.57
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	5,684.8	542.73	5,461.87	-222.93	3.92
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	3,886.2	181.06	2,353.42	-1532.78	39.44
P C						0	0
P V						0	0

Sub Head : 03 (Narcotic Cell)

N C						0	0
N V	178.35	178.35	148.63	13.13	136.78	-11.85	7.97
P C						0	0
P V						0	0

				19.4	223.51	-59.48	21.02
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For the Gran 43 For the Month Of: JAN 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		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	282.99	19.4	223.51	-59.48		21.02
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	1,916.67	168.5	1,727.99	-188.68		9.84
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	1,403.03	97.35	926.31	-476.72		33.98
P	C									0	0
P	V									0	0
Minor Head :		100									

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	2,73,690.41	22,064.44	*****	-50113.45	18.31
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	84,078.05	7,100.59	74,473.71	-9604.34	11.42
P C						0	0
P V						0	0

Sub Head : 03 (MEP-16 State Traffic Branch)

N C						0	0
N V	605	605	504.17	44.82	506.87	+2.7	0.54
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	15.66	.88	8.71	-6.95	44.38
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	2,986.19	258.61	2,545.09	-441.1	14.77
P C						0	0
P V						0	0

				4,941.57	49,019.96	-8214.09	14.35
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Sub Head :	12	(MEP-4 Establishment for Costal Security)						0	0
N C							0	0	
N V	3,300	3,300	2,750	447.29	3,074.61	+324.61	11.8		
P C						0	0		
P V						0	0		
Sub Head :	13	(State Level Festivals and Occasions)						0	0
N C							0	0	
N V	2,200	2,200	1,833.33	23.58	2,270.29	+436.96	23.83		
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	9,790.78	851.49	8,237.91	-1552.87	15.86		
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	623.08	58.61	555.49	-67.59	10.85		
P C						0	0		
P V						0	0		
					1,400	-1697.5	54.8		

For the Gran 43 For the Month Of: JAN 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		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	3,097.5		1,400		-1697.5	54.8
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	250				-250	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	583.33		350		-233.33	40
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	1,127.71	526.58	976.33	-151.38		13.42
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	.83			-.83		100
P C							0	0
P V							0	0

Sub Head : 05 (National Emergency Response System)

N C							0	0
N V	1	1	.83			-.83		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	3,052.5	642.39	1,370.38	-1682.12		55.11
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	500			-500		100
P C							0	0
P V							0	0

Minor Head : 116

For the Gran 43 For the Month Of: JAN 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		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	4,455.54	315.94	2,944.95	-1510.59	33.9	
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	7,791.67		9,100	+1308.33	16.79	
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	6,551.67	1,211.53	5,692.89	-858.78	13.11	
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	1,662.5			-1662.5	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	1,250	765.79		-484.21	38.74
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	.83			-.83	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	541.67	27.6	221.61	-320.06	59.09
P C						0	0
P V						0	0

For the Gran 43 For the Month Of: JAN Financial Year: 2020 - 2021

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="43"/> Police									
Revenue Section									
Totals :									
NP-Charged								0	0
NP-Voted	583340.1			5,83,340.1	*****	40,240.19		-486116.75	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
								0	0
Total Voted:									
	5,83,340.1			5,83,340.1	*****	40,240.19	4,06,067.04	-80049.71	16.47

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 44 For the Month Of: JAN 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	3,001.21	48.82	733.98	-2267.23	75.54
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	7,151.34	640.9	6,799.34	-352	4.92
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	3,475.7	315.46	3,325.75	-149.95	4.31
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	1,936.53	192.2	1,451.69	-484.84	25.04
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	683.33	16.6	489.69	-193.64	28.34
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	19497.74	19,497.74	16,248.12	1,213.98		-16248.12	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

19,497.74	19,497.74	16,248.12	1,213.98	12,800.45	-3447.67	21.22
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For the Grant 44

For the Month Of: JAN Financial Year: 2020 - 2021

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 45 For the Month Of: JAN 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		352.57		21.02	236.25	-116.32	32.99
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		1,275.58		123.89	1,286.58	+11	0.86
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		.04				-.04	100
P	C									0	0
P	V									0	0
Minor Head :		000									

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	17.45	1.39	12.5	-4.95	28.37
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	1974.77	1,974.77	1,645.64	146.31		-1645.64	100
P-Charged				0	0	0	0
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	1,974.77	1,974.77	1,645.64	146.31	1,535.34	-110.3	6.7

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(-)

N C							0	0
N V	448.04	448.04	373.37	26.96	311.19	-62.18		16.65
P C						0		0
P V						0		0

Sub Head : (Gujarat State human Rights Commission)

N C							0	0
N V	794.06	794.06	661.72	28.47	376.21	-285.51		43.15
P C						0		0
P V						0		0

Sub Head : (Payment of Compensation/or Decretal Amount)

N C	50	50	41.67		3.32	-38.35		92.03
N V						0		0
P C						0		0
P V						0		0

Sub Head : (Payment of Compensation/or Decretal Amount)

N C							0	0
N V				-2.32	-2.32	-2.32		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 : (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

()

For the Gran 46 For the Month Of: JAN 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 :		2070									
SubMajor Head :		00									
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	10,118.18	1,983.43	20,313.53	+10195.35	100.76
P C										0	0
P V										0	0
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	580.31	28.46	352.45	-227.86	39.27
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	.83			- .83	- .83

N V								- .85	100
P C								0	0
P V								0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (MEP-25 Home Guards(25-75 Partially Centrally Sponsored Scheme))

N C								0	0
N V								0	0
P C								0	0
P V								0	0

Sub Head : (MEP-25 Home Guards(25-75 Partially Centrally Sponsored Scheme))

N C								0	0
N V	19,908.33		19,908.33	16,590.28	2,264.21	25,186.58		+8596.3	51.82
P C								0	0
P V								0	0

Sub Head : (MEP-38 Border Wing(75-25 Partially Centrally Sponsored Scheme))

N C								0	0
N V	6,541.76		6,541.76	5,451.47	543.73	5,156.57		-294.9	5.41
P C								0	0
P V								0	0

Minor Head : 120

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (MEP-39 Other Acts and Regulation Establishment at Sectarictate L

N C								0	0
N V	45		45	37.5	3.88	35.21		-2.29	6.11
P C								0	0
P V								0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 46 For the Month Of: JAN Financial Year: 2020 - 2021

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
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(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 : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Deportation of foreigner)

N C									0	0
N V	30				30	25		20.91	-4.09	16.36
P C									0	0
P V									0	0

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	53.18	6.36	23.07	-30.11	56.62
P C									0	0
P V									0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILIABLE

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	5,228.33		10,929.54	+5701.21	109.04
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	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	208.79	24.49	145.62	-63.17	30.26
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	1.75		.53	-1.22	69.71
P C						0	0
P V						0	0

SubMajor Head : 60

Minor Head : 200

Group SubHead : ()

N C						U	U
N V	146.61	146.61	122.18	8.87	89.95	-32.23	26.38
P C						0	0
P V						0	0

Totals :

NP-Charged	50.01	50.01	41.68			-41.68	100
NP-Voted	47878.75	47,878.75	39,898.96	4,947.32		-39898.96	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

	50.01	50.01	41.68		3.55	-38.13	91.48
Total Voted:							
	47,878.75	47,878.75	39,898.96	4,947.32	63,331.5	+23432.54	58.73

N C						0	0
N V	101	101	84.17		16.16	-68.01	80.8
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	1,666.67	3.95	691.29	-975.38	58.52
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	1,083.33			-1083.33	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	14,791.63	67.42	3,685.41	-11106.22	75.08
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	189.17			-189.17	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

						0	0
--	--	--	--	--	--	---	---

N C						0	0
N V	29,165.14	29,165.14	24,304.28	7.11	8,398.87	-15905.41	65.44
P C						0	0
P V						0	0

Sub Head : (Upgradation and strenghening of Residential and Non Residential)

N C						0	0
N V	300	300	250		86.73	-163.27	65.31
P C						0	0
P V						0	0

Sub Head : (Upgradation and strenghening of jail Buildings)

N C						0	0
N V	700	700	583.33		270.13	-313.2	53.69
P C						0	0
P V						0	0

SubMajor Head : 80

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (HSG-48 Up gradation and strengthening of residential building of

N C						0	0
N V	1,850	1,850	1,541.67		534.84	-1006.83	65.31
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: JAN 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	416.67	25.67	179.54	-237.13	56.91	
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	4.17			-4.17	100	
P C									0	0	
P V									0	0	
Totals :											
NP-Charged										0	0
NP-Voted		83208.99			83,208.99	69,340.83	465.93		-69340.83	100	
P-Charged							0	0	0	0	

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

83,208.99

83,208.99

69,340.83

465.93

21,913.15

-47427.68

68.4

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 47 For the Month Of: JAN 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		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	745.04	48.94	631.57	-113.47	15.23
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	912.38	33.23	155.35	-757.03	82.97
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1988.91				1,988.91	1,657.43	82.17		-1657.43	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

1,988.91

1,988.91

1,657.43

82.17

786.92

-870.51

52.52

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 48 For the Month Of: JAN 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	212.73	25.14	167.7		-45.03	21.17
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	1,987.63	214.64	549.75		-1437.88	72.34
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	3,434.69	302.48	2,612.24	-822.45		23.95
P C							0	0
P V							0	0

Sub Head : (IND-42 Apprentice Training in Government Presses.)

N C							0	0
N V	9.66	9.66	8.05	.76	5.53	-2.52		31.3
P C							0	0
P V							0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (IND-32 Government Book Depots)

N C							0	0
N V	67.17	67.17	55.98	2.88	41.43	-14.55		25.99
P C							0	0
P V							0	0

Minor Head : 797

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Depreciation Reserve Fund for Government Presses)

N C							0	0
N V	280	280	233.33			-233.33		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: JAN 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 :		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	19.5	12.88	27.78	+8.28	42.46		
P	C							0	0		
P	V							0	0		
Totals :											
NP-Charged										0	0
NP-Voted		7142.3		7,142.3	5,951.92	558.79		-5951.92	100		
P-Charged						0	0	0	0		
P-Voted								0	0		
Surrender/Withdrawal											
Total Voted:											
		7,142.3		7,142.3	5,951.92	558.79	3,404.43	-2547.49	42.8		
Capital Section											
Major Head :		4058									

SubMajor Head : 00

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (IND-48 Government Presses)

N C						0	0
N V	266	266	221.67			-221.67	100
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	266	266	221.67			-221.67	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	266	266	221.67			-221.67	100

For the Gran 48

For the Month Of: JAN Financial Year: 2020 - 2021

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(-)**

N C						0	0
N V	1,771.94	1,771.94	1,476.62	109.1	1,193.52	-283.1	19.17
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	433.33	42.81	218.24	-215.09	49.64
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	2,274.31	170.58	1,702.57	-571.74	25.14
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	12.14	.92	9.31	-2.83	23.31
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	.83			-.83	100
P C						0	0
P V						0	0

Sub Head :	19	(Schemes of MSME Commissionerate)							
N C							0		0
N V	40	40	33.33	.81	5.32		-28.01		84.04
P C							0		0
P V							0		0
Group SubHead : P (Partially Centrally Sponsored Scheme)									
Scheme : NOT AVAILABLE									
Sub Head :	20	(Micro Small Enterprise - Cluster Development Programme)							
N C							0		0
N V				49.29	179.23		+179.23		0
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	4,583.33		4,706.35		+123.02		2.68
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	.83		1		+.17		20.48
P C							0		0
P V							0		0
Minor Head : 105									
Group SubHead : ()									
Scheme : NOT AVAILABLE									

For the Gran 49 For the Month Of: JAN 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 :		2851									
SubMajor Head :		00									
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	2,947.6		2,970.67	+23.07	0.78
P	C									0	0
P	V									0	0
Sub Head :		02	(To Provide employment through Amber Charkha/Looms)								
N	C									0	0
N	V	60				60	50		51.34	+1.34	2.68
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	1,202.31		1,106.22	-96.09	7.99
P	C									0	0
P	V									0	0
Sub Head :		04	(IND-30 Gujarat Weaving Centres)								

Sub Head : 04 (IND-20 Carpet Weaving Centres.)

N C						0	0
N V	30	30	25	19.04	24.78	-.22	0.88
P C						0	0
P V						0	0

Sub Head : 06 (IND-25 Common workshed and facility centres for Cottage Industri

N C						0	0
N V	39	39	32.5		13.44	-19.06	58.65
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	.83		1	+.17	20.48
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	.83	.13	.46	-.37	44.58
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

				3.01	19,896.58	-7733.42	27.99
						0	0
						0	0

Sub Head :	10	(IND-24 Urban haats for sales promotion of cottage Industries Pro						0	0
N C							0	0	
N V	80	80	66.67		68.68	+2.01	3.01		
P C						0	0		
P V						0	0		
Sub Head :	13	(IND-32 Cluster Development Scheme)							
N C							0	0	
N V	164	164	136.67	15.33	92.33	-44.34	32.44		
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	958.29	73.92	797.21	-161.08	16.81		
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	43.49	.81	30.79	-12.7	29.2		
P C						0	0		
P V						0	0		
Minor Head :	003								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								

For the Gran 49 For the Month Of: JAN Financial Year: 2020 - 2021

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No	49	Industries							
Revenue Section									
Major Head :	2852								
SubMajor Head :	80								
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	1,500.83	222.7	1,242.2	-258.63	17.23
P C								0	0
P V								0	0
Sub Head :	03	(Gujarat Industrial Research and Development Agency)							
N C								0	0
N V	84.4			84.4	70.33		72.22	+1.89	2.69
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	2,166.67		2,224.82	+58.15	2.68
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)							

Sub Head :	01 (IND-15 Industrial self employment in rural and backward areas)							
N C							0	0
N V	60	60	50		51.34		+1.34	2.68
P C							0	0
P V							0	0
Sub Head :	04 (IND-23 Setting Up of Gujarat Investment Centre for NRI at New De							
N C							0	0
N V	11	11	9.17		1.71	9.41	+ .24	2.62
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	666.67		100	500	-166.67	25
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	83.33			11.72	-71.61	85.94
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	.83				-.83	100
P C							0	0
P V							0	0
							0	0
					1,549.65	9,166.55	-22666.78	71.2

Sub Head :	26	(IND-9 Development of Textile Industry)						
N C						0	0	
N V	1,00,000	1,00,000	83,333.33		99,951.29	+16617.96	19.94	
P C						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	2,125		1,110	-1015	47.76	
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	916.67		859.26	-57.41	6.26	
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	79,166.67	1,270.93	45,185.52	-33981.15	42.92	
P C						0	0	
P V						0	0	
Totals :								
NP-Charged						0	0	
NP-Voted	475904.06	*****	*****	7,039.22		-396586.72	100	
P-Charged				0	0	0	0	
P-Voted						0	0	
Surrender/Withdrawal								
Total Voted:								
	*****	4,75,904.06	*****	7,039.22	3,38,010.91	-58575.81	14.77	

For the Gran 49 For the Month Of: JAN 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	445.83		169.1		-276.73	62.07
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	15.42		1.56	4.64	-10.78	69.91
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	108.33	41.09	-67.24	62.07	
P C						0	0
P V						0	0

Major Head : 4875

SubMajor Head : 60

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Share Capital for Gandhinagar Railway and Urban Development Comp

N C						0	0
N V	21,026.68	21,026.68	17,522.23	14,525.83	-2996.4	17.1	
P C						0	0
P V						0	0

Sub Head : (Expenditure for development of Town Planning Scheme at Gujarat P

N C						0	0
N V	1,000	1,000	833.33	231.96	-601.37	72.16	
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Expenditure for Mandal-Becharaji Special Investment Region(Plan)

N C						0	0
N V	13,092	13,092	10,910	492	-10418	95.49	
P C						0	0
P V						0	0

0 0

N C					0	0
N V	1	1	.83		- .83	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 : (IND-61 Loans to Industrial Co-operative Societies members for pr

N C					0	0
N V	2.5	2.5	2.08		-2.08	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 : (Loan To Mega Project To Implement - State Support Agreement)

N C					0	0
N V	10	10	8.33		-8.33	100
P C					0	0
P V					0	0

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NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="49"/> Industries									
Capital Section									
Totals :									
NP-Charged								0	0
NP-Voted	88315.68			88,315.68	73,596.4	1.56		-73596.4	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	88,315.68			88,315.68	73,596.4	1.56	15,464.62	-58131.78	78.99

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 50 For the Month Of: JAN 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	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	11,257.57	964.94	3,910.41	-7347.16	65.26
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	1.67			-1.67	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	1,083.33	5.29	80.07	-1003.26		92.61
P C							0	0
P V							0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (IND-57 Mineral Laboratory)

N C							0	0
N V	158.64	158.64	132.2	10.49	107.07	-25.13		19.01
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Grant in aid to Local Bodies on account of quarry fees credited)

N C							0	0
N V	10,000	10,000	8,333.33	1,671.38	8,242.37	-90.96		1.09
P C							0	0
P V							0	0

For the Gran 50 For the Month Of: JAN 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		50	Mines and Minerals								
Revenue Section											
Totals :											
NP-Charged										0	0
NP-Voted		24969.72				24,969.72	20,808.1	2,652.1		-20808.1	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		24,969.72				24,969.72	20,808.1	2,652.1	12,339.93	-8468.17	40.7
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	650.83			-650.83	100
P C										0	0
P V										0	0
Totals :											

NP-Charged						0	0
NP-Voted	781	781	650.83			-650.83	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:	781	781	650.83			-650.83	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: JAN Financial Year: 2020 - 2021

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
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	2,666.67		1,500	-1166.67	43.75
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	312.5	42.82	235.32	-77.18	24.7
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	58.33	10.9	59.9	+1.57		2.69
P C							0	0
P V							0	0

Sub Head : (Information Technology-5000 other Charges)

N C							0	0
N V	300	300	250	46.71	256.71	+6.71		2.68
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Development of Holiday Homes)

N C							0	0
N V	50	50	41.67			-41.67		100
P C							0	0
P V							0	0

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Office of the Director of Tourism)

N C							0	0
N V	78.12	78.12	65.1	2.65	28.88	-36.22		55.64
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 51 For the Month Of: JAN 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	7,750	1,800	5,700	-2050	26.45	
P	C								0	0	
P	V								0	0	
Sub Head :		03	(Sindhu Darshan Yatra)								
N	C									0	0
N	V	55			55	45.83	8.56	47.06	+1.23	2.68	
P	C								0	0	
P	V								0	0	
Sub Head :		04	(Mukhya Mantri Tirth Darshan Yojana)								
N	C									0	0
N	V	50			50	41.67			-41.67	100	
P	C								0	0	
P	V								0	0	
Totals :											
NP-Charged										0	0
NP-Voted		13478.12			13,478.12	11,231.77	1,911.64		-11231.77	100	

P-Charged

| 0 | | 0 | | 0 | | 0 |

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

13,478.12

13,478.12

11,231.77

1,911.64

7,827.87

-3403.9

30.31

For the Gran 51 For the Month Of: JAN Financial Year: 2020 - 2021

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
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	27,791.67		10,150	-17641.67	63.48
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	8,708.33	682.39	2,424.06	-6284.27	72.16
P C								0	0
P V								0	0
Totals :									
NP-Charged								0	0
NP-Voted	43800			43,800	36,500	682.39		-36500	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									

Total Voted:

43,800

43,800

36,500

682.39

12,574.06

-23925.94

65.55

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 52 For the Month Of: JAN Financial Year: 2020 - 2021

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
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(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	.5		.56		+ .06	12
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	1,025.42		1,052.94		+27.52	2.68
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	1,167.5	1,198.84	+31.34	2.68	
P C					0	0	
P V					0	0	

Sub Head : 02 (CVL-3 Maintenance of Aircraft)

N C						0	0
N V	2,700	2,700	2,250	2,310.39	+60.39	2.68	
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	1.5	.54	1.8	+.3	20
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: JAN Financial Year: 2020 - 2021

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="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 : <input type="text" value="01"/> (Promotion of Civil Aviation related Activities)									
N C								0	0
N V	4,701			4,701	3,917.5		4,022.65	+105.15	2.68
P C								0	0
P V								0	0
Totals :									
NP-Charged	.6			.6	.5			-.5	100
NP-Voted	10034.3			10,034.3	8,361.92	.54		-8361.92	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
	.6			.6	.5		.56	+.06	12
Total Voted:									

10,034.3

10,034.3

8,361.92

.54

8,586.62

+224.7

2.69

For the Gran 52 For the Month Of: JAN 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	2,168.33		822.41		-1345.92	62.07
P C									0	0
P V									0	0
Sub Head :	02	(Acquistion of Private Land)								
N C									0	0
N V	200			200	166.67		63.21		-103.46	62.07
P C									0	0
P V									0	0
Sub Head :	03	(Amreli Aero Sport Hub)								
N C									0	0
N V	70			70	58.33		22.13		-36.2	62.06
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	1,250		-1250	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	592.5	224.73	-367.77	62.07
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	9.58		-9.58	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: JAN 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	4.17				-4.17	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		5099.5			5,099.5	4,249.58				-4249.58	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		5,099.5			5,099.5	4,249.58			1,132.48	-3117.1	73.35

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(-)

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

140

140

116.67

9.45

91.73

-24.94

21.38

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(-)

N C						0	0
N V	9,289.54	9,289.54	7,741.28	131.05	6,317.98	-1423.3	18.39
P C						0	0
P V						0	0

SubMajor Head : 60

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Information Centres)

N C						0	0
N V	154.6	154.6	128.83	10.81	105.19	-23.64	18.35
P C						0	0
P V						0	0

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Film Publicity through Mobile Publicity Vans.)

N C						0	0
N V	945.67	945.67	788.06	60.04	619.17	-168.89	21.43
P C						0	0
P V						0	0

Sub Head : (Exhibitions)

N C						0	0
N V	93.7	93.7	78.08	4.01	48	-30.08	38.52
P C						0	0
P V						0	0

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 54 For the Month Of: JAN Financial Year: 2020 - 2021

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
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	55.4	2.76	46.81	-8.59	15.51
P C								0	0
P V								0	0
Totals :									
NP-Charged								0	0
NP-Voted	12995.99			12,995.99	10,829.99	367.2		-10829.99	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	12,995.99			12,995.99	10,829.99	367.2	8,921.07	-1908.92	17.63

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 55 For the Month Of: JAN 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		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	833.33		408.04		-425.29	51.04
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1000			1,000	833.33				-833.33	100
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		1,000			1,000	833.33		408.04		-425.29	51.04
Capital Section											
Major Head :		7610									

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (House Building Advances)

N C						0	0
N V	10	10	8.33			-8.33	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	10	10	8.33			-8.33	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	10	10	8.33			-8.33	100
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For the Gran

55

For the Month Of:

JAN

Financial Year: 2020 - 2021

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 **56** For the Month Of: **JAN** 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		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	2,109.08	37.62	459.63	-1649.45		78.21
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		2530.9			2,530.9	2,109.08	37.62		-2109.08		100
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		2,530.9			2,530.9	2,109.08	37.62	459.63	-1649.45		78.21

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 57 For the Month Of: JAN 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 :		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	1,057.93	102.87	914.89	-143.04	13.52
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	104.88	6.28	72.37	-32.51	31
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	910.8	59.03	725.67	-185.13	20.33
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	1,236.23	17.53	418.85	-817.38	66.12
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	1,776.78	129.7	1,344.26	-432.52	24.34
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	574.61	43.7	454.1	-120.51	20.97
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	946.53	54.82	613.4	-333.13	35.19
P C						0	0
P V						0	0

					.5	+ .08	19.05
						0	0
						0	0

Sub Head :	17	(LBR-27 Gujarat State Social Security Board)						
N C						0	0	
N V	1,159.3	1,159.3	966.08	715.83	-250.25		25.9	
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	693.27	693.26	-.01		0	
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	23.03	23	-.03		0.13	
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	9,652.95	9,222.36	-430.59		4.46	
P C						0	0	
P V						0	0	
Minor Head :	112							
Group SubHead :	P (Partially Centrally Sponsored Scheme)							
Scheme :	NOT AVAILABLE							
						0	0	
						-.83	100	

For the Gran 57 For the Month Of: JAN Financial Year: 2020 - 2021

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
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(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	.83				- .83	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	299.55			299.55	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	14.17				-14.17	100
P C									0	0
P V									0	0

SubMajor Head : 02

SubMajor Head : 04

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	2,464.08	158.54	1,560.26	-903.82		36.68
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	8.33			-8.33		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	536.25	20.95	222.15	-314.1		58.57
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: JAN 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 :		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	5,833.94	7.71	1,346.88	-4487.06	76.91
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	7,141.36	564.38	6,176.2	-965.16	13.52
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								

For the Gran 57 For the Month Of: JAN 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	.63				- .63	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	5,057	323.49	2,669.97		-2387.03	47.2
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	2.600		748		-1852	- 55.33

N V	5,120	5,120	2,000	748	-1854	71.23
P C					0	0
P V					0	0

Major Head : 2235

SubMajor Head : 60

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Aam Aadami Bima Yojana)

N C					0	0
N V	50	50	41.67		-41.67	100
P C					0	0
P V					0	0

Totals :

NP-Charged					0	0
NP-Voted	99650.67	99,650.67	83,042.23	5,628.44	-83042.23	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted					0	0

Surrender/Withdrawal

Total Voted:

99,650.67	99,650.67	83,042.23	5,628.44	57,472.91	-25569.32	30.79
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For the Gran 57 For the Month Of: JAN 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	6,000	14.02	94.2		-5905.8	98.43
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		7200			7,200	6,000	14.02			-6000	100
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		7,200			7,200	6,000	14.02	94.2		-5905.8	98.43

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(-)

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

1.7

1.7

1.42

-1.42

100

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 59 For the Month Of: JAN 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		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	1,366.78	573.38	1,234.66	-132.12	9.67	
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	12.92		2.16	-10.76	83.28	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1655.64			1,655.64	1,379.7	573.38		-1379.7	100	
P-Charged							0	0	0	0	

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

1,655.64	1,655.64	1,379.7	573.38	1,236.82	-142.88	10.36
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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(-)

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	70.85	1.88	18.81	-52.04		73.45	
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	22,190.61	1,957.91	19,550.92	-2639.69		11.9	
P C							0	0	
P V							0	0	
Sub Head :	02 (Civil Judges.)								
N C				-0.39			0	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	29,021.5	2,569.3	24,875.67	-4145.83		14.29	
P C							0	0	
P V							0	0	
							0	0	
				461.14	4,448.93	+119.05		2.75	

N C						0	0
N V				235.27	1,216.03	+1216.03	0
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Ahmedabad City Civil and Sessions Courts.(Centrally Sponsered Sc

N C						0	0
N V	3,480.26	3,480.26	2,900.22		1,236.5	-1663.72	57.37
P C						0	0
P V						0	0

Sub Head : (Fast Track Special Courts for Expenditious Trail ad Disposal of

N C						0	0
N V	1,600	1,600	1,333.33	71.76	413.54	-919.79	68.98
P C						0	0
P V						0	0

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Small Causes Courts.)

N C						0	0
N V						0	0
P C						0	0
P V						0	0

Sub Head : (Small Causes Courts.)

N C						0	0
N V	1,897.38	1,897.38	1,581.15	132.01	1,292.49	-288.66	18.26
P C						0	0
P V						0	0

Minor Head : 108

Group SubHead : ()

For the Gran 60 For the Month Of: JAN 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	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	2,816.01	302.23	2,807.45	-8.56	0.3
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	11.92	.82	8.23	-3.69	30.96
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 : (Law Officers)

N C							0	0
N V	13,328.88	13,328.88	11,107.4	735.18	8,719.19	-2388.21		21.5
P C							0	0
P V							0	0

Sub Head : (Law Officer Establishment (District Courts))

N C							0	0
N V	514.39	514.39	428.66	35.65	390.71	-37.95		8.85
P C							0	0
P V							0	0

Minor Head : 116

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Gujarat Public Work contracts Disputes Arbitration Tribunal.)

N C							0	0
N V	152.94	152.94	127.45	6.57	67.62	-59.83		46.94
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Computerisation of Courts.)

N C							0	0
N V	1,652	1,652	1,376.67			-1376.67		100
P C							0	0
P V							0	0

For the Grant **60** For the Month Of: **JAN** Financial Year: **2020 - 2021**

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="60"/> Administration of Justice									
Revenue Section									
Totals :									
NP-Charged	16,300.76			16,300.76	13,583.97	1,022.62		-13583.97	100
NP-Voted	99546.64			99,546.64	82,955.53	6,963.26		-82955.53	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
	16,300.76			16,300.76	13,583.97	1,022.62	9,376.37	-4207.6	30.97
Total Voted:									
	99,546.64			99,546.64	82,955.53	6,963.26	69,496.09	-13459.44	16.22

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(-)

N C							0	0
N V	35	35	29.17	2.26	29.02		- .15	0.51
P C							0	0
P V							0	0

Sub Head : (Establishment of Legal Services Authorities.)

N C							0	0
N V	3,760.58	3,760.58	3,133.82	486.46	2,746.03		-387.79	12.37
P C							0	0
P V							0	0

Major Head : 2250

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Donation to Institutes.)

N C							0	0
N V	7.5	7.5	6.25		7.5		+1.25	20
P C							0	0
P V							0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Charity Commissioner.)

N C							0	0
N V	308.93	308.93	257.44	16.75	206.98		-50.46	19.6
P C							0	0
P V							0	0

0 0

For the Gran 61 For the Month Of: JAN 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								
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	1,226.38	103.34	1,060.66	-165.72	13.51
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	7.65	.24	6.17	-1.48	19.35
P C									0	0
P V									0	0
Sub Head :	04	(Gujarat State Waqf Tribunal)								
N C									0	0
N V	60				60	50	3.8	48.91	-1.09	2.18
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	4.29	.28	2.13	-2.16	50.35
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	8752.8	8,752.8	7,294	867.19		-7294	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	8,752.8	8,752.8	7,294	867.19	6,423.79	-870.21	11.93
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For the Gran 61 For the Month Of: JAN 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	20.83				-20.83	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	16.67		19.12		+2.45	14.7
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		45			45	37.5				-37.5	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

45

45

37.5

19.12

-18.38

49.01

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 62 For the Month Of: JAN 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	460.02	32	368.96	-91.06	19.79	
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	198.75	8.32	101.52	-97.23	48.92	
P	C								0	0	
P	V								0	0	
Sub Head :		03	(State Law Commission)								
N	C									0	0
N	V	62.31			62.31	51.93	6.95	58.43	+6.5	12.52	
P	C								0	0	
P	V								0	0	
Totals :											
NP-Charged										0	0
NP-Voted		852.83			852.83	710.69	47.27		-710.69	100	

P-Charged

| 0 | | 0 | | 0 | | 0 |

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

852.83

852.83

710.69

47.27

528.91

-181.78

25.58

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 63 For the Month Of: JAN 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 Legislative 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		.02			-.02	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

.02

.02

.02

-.02

100

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(-)

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

1,973.25

1,973.25

1,644.38

127.85

1,288.58

-355.8

21.64

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 65 For the Month Of: JAN Financial Year: 2020 - 2021

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

Grant No Narmada Development Scheme

Capital Section

Major Head : 4700

SubMajor Head : 31

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (IRG-1 Share Capital Contribution to Sardar Sarovar Narmada Nigam)

N C										0	0
N V		11,100.71				11,100.71	9,250.59		8,522.03	-728.56	7.88
P C										0	0
P V										0	0

SubMajor Head : 32

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (IRG-1 Share Capital Contribution to Sardar Sarovar Narmada Nigam)

N C										0	0
N V		33,985.27				33,985.27	28,321.06	2,229	28,319.49	-1.57	0.01
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	2,60,697.3	3,613	80,899.27	-179798.03	68.97
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	2,775.28	156.27	2,989.61	+214.33	7.72
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	15,622.19	878	15,269.79	-352.4	2.26
P C						0	0
P V						0	0

Major Head : 5452

SubMajor Head : 01

For the Gran 65 For the Month Of: JAN 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	66,666.67	3,280	41,665	-25001.67		37.5
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		459999.7			4,59,999.7	*****	10,156.27			-383333.08	100
P-Charged							0	0	0	0	
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		4,59,999.7			4,59,999.7	*****	10,156.27	1,77,665.19	-205667.89		53.65

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 66 For the Month Of: JAN 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 :		11									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Work Charged Establishment)								
N	C							10.38	10.38	+10.38	0
N	V									0	0
P	C									0	0
P	V									0	0
Sub Head :		01	(Work Charged Establishment)								
N	C									0	0
N	V	670			670	558.33		54.08	468.17	-90.16	16.15
P	C									0	0
P	V									0	0
Sub Head :		02	(Other Maintenance Expenditure)								
N	C									0	0
N	V	130			130	108.33		1.26	16.48	-91.85	84.79
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	316.67	24.14	246.03	-70.64	22.31
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	155.75	22.9	160.2	+4.45	2.86
P C						0	0
P V						0	0

Sub Head : 02 (Other Maintenance Expenditure)

N C						0	0
N V	25	25	20.83		2.64	-18.19	87.33
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	333.33	13.05	268.13	-65.2	19.56
P C						0	0
P V						0	0

For the Gran 66 For the Month Of: JAN 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 :	14									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(Other Maintenance Expenditure)								
N C									0	0
N V	45			45	37.5	14.88	28.48	-9.02	24.05	
P C								0	0	
P V								0	0	
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	83.33	4.53	73.93	-9.4	11.28	
P C								0	0	
P V								0	0	
Sub Head :	02	(Other Maintenance Expenditure)								
N C									0	0
N V	100			100	83.33	11.14	64.39	-18.94	22.73	
P C								0	0	

For the Gran 66 For the Month Of: JAN 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 :		80									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Administration)								
N C										0	0
N V		12,382.88				12,382.88	10,319.07	718.46	7,598.52	-2720.55	26.36
P C										0	0
P V										0	0
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	4,165.83	2,203.34	2,411.12	-1754.71	42.12
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	2,833.33	213.71	2,075.44	-757.89		26.75
P C							0	0
P V							0	0

Minor Head : 799

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Stock)

N C							0	0
N V	1	1	.83			-.83		100
P C							0	0
P V							0	0

Sub Head : (Workshop-Suspense)

N C							0	0
N V	120	120	100	5.37	67.83	-32.17		32.17
P C							0	0
P V							0	0

Major Head : 2701

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Direction)

N C							0	0
N V	3,630.25	3,630.25	3,025.21	244.87	2,639.64	-385.57		12.75
P C							0	0
P V							0	0

0 0

For the Gran 66 For the Month Of: JAN 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 :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Administration)								
N C										0	0
N V		5,362.15				5,362.15	4,468.46	318.24	3,544.49	-923.97	20.68
P C										0	0
P V										0	0
Minor Head :		004									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		11	(IRG-36 Research)								
N C										0	0
N V		840				840	700	72.07	497.29	-202.71	28.96
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	1,087.5		69.64	-1017.86	93.6
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	157.46	1.45	10.68	-146.78	93.22
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	5,833.33		4,709.1	-1124.23	19.27
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	4,135	400.59	3,786	-349	8.44
P C						0	0
P V						0	0

Major Head : 2702

SubMajor Head : 01

Minor Head : 103

For the Gran 66 For the Month Of: JAN 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 :	2702									
SubMajor Head :	80									
Minor Head :	001									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(Administration)								
N C									0	0
N V	6,163.1			6,163.1	5,135.92	142.23	2,986.51	-2149.41		41.85
P C								0		0
P V								0		0
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	1,015.05		8.41	-1006.64		99.17
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	31.67			-31.67	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	583.33	242.15		-341.18	58.49
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	14.46	10.12		-4.34	30.01
P C						0	0
P V						0	0

Minor Head : 705

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				714.83		-489.34	40.64
						0	0

For the Gran 66 For the Month Of: JAN Financial Year: 2020 - 2021

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

Grant No 66 Irrigation and Soil Conservation

Revenue Section

Major Head : 2705

SubMajor Head : 00

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	1,204.17		714.83	-489.34	40.64
P C									0	0
P V									0	0

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	51.42	2.1	32.47	-18.95	36.85
P C									0	0
P V									0	0

Minor Head : 052

Group SubHead : ()

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	242.08	.51	173.55	-68.53	28.31
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	2,500	80.13	411.59	-2088.41	83.54
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	2,274.01	547.61	1,111.34	-1162.67	51.13
P C						0	0
P V						0	0

Sub Head : 84 (Maintenance and Repairs)

N C						0	0
N V	200	200	166.67	6.97	36.32	-130.35	78.21
P C						0	0
P V						0	0

SubMajor Head : 03

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 66 For the Month Of: JAN Financial Year: 2020 - 2021

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

Grant No 66 Irrigation and Soil Conservation

Revenue Section

Major Head : 2711

SubMajor Head : 03

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 11 (Drainage Works.)

N C										0	0
N V		495			495	412.5	2.27	122.49		-290.01	70.31
P C										0	0
P V										0	0

Sub Head : 84 (Maintenance and Repairs)

N C										0	0
N V		165			165	137.5	8.14	86.27		-51.23	37.26
P C										0	0
P V										0	0

Totals :

NP-Charged								10.38		0	0
NP-Voted	134352.41				*****	*****		8,396.17		-111960.34	100
P-Charged								0	0	0	0
P-Voted										0	0

Surrender/Withdrawal

10.38 43.13 +43.13 0

Total Voted:

1,34,352.41 ***** 8,396.17 80,289.12 -31671.22 28.29

For the Gran 66 For the Month Of: JAN Financial Year: 2020 - 2021

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
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(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	161.67	3.6	37.55	-124.12		76.77
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	58.33		1.52	-56.81		97.39
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	104.17		52.03	-52.14	50.05
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	11,054.17	203.32	2,565.18	-8488.99	76.79
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	4,333.33	5.14	201.38	-4131.95	95.35
P C						0	0
P V						0	0

Sub Head : 80 (Other Expenditure)

N C						0	0
N V	480	480	400	16.41	73.28	-326.72	81.68
P C						0	0
P V						0	0

SubMajor Head : 15

Minor Head : 800

N C							0	0
N V	16	16	13.33				-13.33	100
P C							0	0
P V							0	0
Sub Head :	43							
N C							0	0
N V	15	15	12.5				-12.5	100
P C							0	0
P V							0	0
Sub Head :	80							
N C							0	0
N V	20	20	16.67	.1	4.46		-12.21	73.25
P C							0	0
P V							0	0
SubMajor Head :	13							
Minor Head :	800							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	43							
N C							0	0
N V	160	160	133.33	8.33	38.9		-94.43	70.82
P C							0	0
P V							0	0
SubMajor Head :	19							
Minor Head :	800							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
							0	0
				.24	6.43		-442.74	98.57

P V							-	-
Sub Head :	43						0	0
N C							0	0
N V	50	50	41.67	.98	2.99		-38.68	92.82
P C							0	0
P V							0	0
Sub Head :	80							
N C							0	0
N V	10	10	8.33		.39		-7.94	95.32
P C							0	0
P V							0	0
SubMajor Head :	26							
Minor Head :	800							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	41							
N C							0	0
N V	15.7	15.7	13.08		6.07		-7.01	53.59
P C							0	0
P V							0	0
Sub Head :	43							
N C							0	0
N V	80	80	66.67	.03	8.12		-58.55	87.82
P C							0	0
P V							0	0
Sub Head :	80							
N C							0	0
N V	32.81	32.81	27.34	.05	9.65		-17.69	64.7
P C							0	0
P V							0	0
SubMajor Head :	34							

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	18.38	.13	4.18	-14.2		77.26
P C							0	0
P V							0	0
Sub Head :	43 (Canals and Branches)							
N C							0	0
N V	19.83	19.83	16.53	.16	11.23	-5.3		32.06
P C							0	0
P V							0	0
Sub Head :	46 (Distributories and Water Courses)							
N C							0	0
N V	75	75	62.5	.23	3.69	-58.81		94.1
P C							0	0
P V							0	0
Sub Head :	80 (Other Expenditure)							
N C							0	0
N V	13.8	13.8	11.5	.31	5.25	-6.25		54.35
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: JAN Financial Year: 2020 - 2021

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
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(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	8.33			1.36	-6.97	83.67
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	25		3.76	17.55	-7.45	29.8
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	241.67	-54.31		-241.67	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	10,273.82	334.19	5,486.2	-4787.62	46.6
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	1,217.5	51.61	294.75	-922.75	75.79
P C						0	0
P V						0	0

SubMajor Head : 57

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

					229.7	0	0
						-412.12	64.21
						0	0

For the Gran 66 For the Month Of: JAN Financial Year: 2020 - 2021

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
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(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	641.82		229.7	-412.12	64.21
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	12.5		.56	-11.94	95.52
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	66.67		79.62	+12.95	19.42
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	583.33	59.4	296.05	-287.28	49.25
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	1,42,504.17	9,828.15	87,643.96	-54860.21	38.5
P C						0	0
P V						0	0

SubMajor Head : 72

Minor Head : 800

Group SubHead : ()

For the Gran 66 For the Month Of: JAN Financial Year: 2020 - 2021

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
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(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	838.82	342	1,257.91	+419.09	49.96
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	27,775	245.55	17,072.44	-10702.56	38.53
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	8,333.33	13.4	234.33	-8099	97.19
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	6,250	70.35	330.59	-5919.41	94.71
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	83.33		14.64	-68.69	82.43
P C						0	0
P V						0	0

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

For the Gran 66 For the Month Of: JAN 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 :		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	955.16	49.95	537.18	-417.98		43.76
P C										0	0
P V										0	0
Sub Head :		02	(Administration)								
N C										0	0
N V		8,041.07			8,041.07	6,700.89	331.4	4,510.07	-2190.82		32.69
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	8,333.33	1,367.35	10,191.15	+1857.82		22.29
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				34.53	54.32	+54.32	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	416.67	4.52	42.23	-374.44	89.86
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	4,861.99	220.65	1,428.84	-3433.15	70.61
P C						0	0
P V						0	0

Sub Head : 46 (Distributories and Water Courses)

N C						0	0
N V	450	450	375	20.45	36.05	-338.95	90.39
P C						0	0
P V						0	0

Sub Head : 80 (Other Expenditure)

N C						0	0
N V	260	260	216.67		15.69	-200.98	92.76
P C						0	0
P V						0	0

Major Head : 4702

For the Gran 66 For the Month Of: JAN 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	30,833.33	812.45	11,732.62	-19100.71		61.95
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	29,166.67	3,126.81	27,623.58	-1543.09		5.29
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	833.33			-833.33		100
P	C								0		0
P	V								0		0
Minor Head :		000									

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	57,785.32	18,201.97	-39583.35	68.5	
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	250	50	100	-150	60
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	3,109.83	97.46	735.21	-2374.62	76.36
P C						0	0
P V						0	0

SubMajor Head : 03

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Totals :

NP-Charged	10,000	10,000	8,333.33	1,367.35	-8333.33	100
NP-Voted	431719.91	*****	*****	16,163.64	-359766.59	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted					0	0
Surrender/Withdrawal						

Total Charged:

Total Voted:

10,000	10,000	8,333.33	1,367.35	10,191.15	+1857.82	22.29
*****	4,31,719.91	*****	16,163.64	1,83,801.51	-175965.08	48.91

ABBREVIATIONS USED :

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

For the Gran 67 For the Month Of: JAN 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								
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	8,333.33		6,250		-2083.33	25
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	83.33		62.5		-20.83	25
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	16.67	13.17	-3.5	21
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	9,000	6,750	-2250	25
P C					0	0
P V					0	0

Sub Head : 06 (Machinery and Equipments)

N C					0	0
N V	22	22	18.33	13.07	-5.26	28.7
P C					0	0
P V					0	0

Sub Head : 07 (WSS-42 Advance Technologies)

N C					0	0
N V	200	200	166.67	125	-41.67	25
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	83.33	62.5	-20.83	25
P C					0	0
P V					0	0

				93.75	-31.25	25
					0	0
					0	0

For the Gran 67 For the Month Of: JAN 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								
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	125		93.75		-31.25	25
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		21392			21,392	17,826.67				-17826.67	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		21,392			21,392	17,826.67			13,369.99	-4456.68	25

For the Gran 67 For the Month Of: JAN 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	416.67		241.34		-175.33	42.08
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	8,333.33		2,417		-5916.33	71
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 Saurashtra, Kutch)								
N	C									0	0
N	V	1,05,000			1,05,000	87,500		36,253		-51247	58.57
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	1,26,166.67	73,181.33	-52985.34	42
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	416.67	242	-174.67	41.92
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	83.33	48.33	-35	42
P C					0	0
P V					0	0

Sub Head : 28 (Set up of Desalination Plants)

N C					0	0
N V	500	500	416.67	158	-258.67	62.08
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	42,500	72,670.68	+30170.68	70.99
P C					0	0
P V					0	0

For the Gran 67 For the Month Of: JAN Financial Year: 2020 - 2021

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="67"/> Water Supply									
Capital Section									
Totals :									
NP-Charged								0	0
NP-Voted	319000			3,19,000	*****			-265833.33	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	3,19,000			3,19,000	*****		1,85,211.68	-80621.65	30.33

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 68 For the Month Of: JAN 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		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	16,666.67	4,468.17	28,763	+12096.33	72.58	
N	V								0	0	
P	C								0	0	
P	V								0	0	
Totals :											
NP-Charged		20,000			20,000	16,666.67	4,468.17		-16666.67	100	
NP-Voted									0	0	
P-Charged									0	0	
P-Voted									0	0	
Surrender/Withdrawal											
Total Charged:											
		20,000			20,000	16,666.67	4,468.17	28,763	+12096.33	72.58	
Capital Section											
Major Head :		7610									

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Loan to Govt. Servants for House Building)

N C						0	0
N V	20	20	16.67	7.25	-9.42	56.51	
P C					0	0	
P V					0	0	

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Advance for purchase of Motor Conveyance)

N C						0	0
N V	1	1	.83		-.83	100	
P C					0	0	
P V					0	0	

Totals :

NP-Charged						0	0
NP-Voted	21	21	17.5			-17.5	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	21	21	17.5	7.25	-10.25	58.57	
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For the Gran 68

For the Month Of: JAN Financial Year: 2020 - 2021

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(-)**

Totals :

NP-Charged						0	0
NP-Voted	1005.25	1,005.25	837.71	51.03		-837.71	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	1,005.25	1,005.25	837.71	51.03	586.33	-251.38	30.01
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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 70 For the Month Of: JAN 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	70	Community 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	173.32	9.66	105.8	-67.52	38.96
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 Expendit								
N C									0	0
N V	10,781.4				10,781.4	8,984.5	128.65	7,929.7	-1054.8	11.74
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	6,019.25	145.42	4,230.66	-1788.59	29.71
P C									0	0
P V									0	0
Sub Head :	03	(Grants in aid for Salaries and Training of Village Panchayat 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	21,382.84	433.95	19,075.16	-2307.68		10.79	
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	221.48	2.63	185.47	-36.01		16.26	
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	281.27	4.08	246.4	-34.87		12.4	
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	137.5			-137.5		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	40			-40		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	5,817.86	30.8	1,702.37	-4115.49		70.74	
P C						0		0	
P V						0		0	
							0	0	
					138.95	-144.96		51.06	

For the Gran 70 For the Month Of: JAN 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		70	Community 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	283.91		138.95	-144.96	51.06
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	33.33		7.87	-25.46	76.39
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	1,825			-1825	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	746.54	33.83	405.04	-341.5	45.74
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	312.83	42.75	207.08	-105.75	33.8
P C						0	0
P V						0	0

Sub Head : 03 (CDP-4 Sarvodaya Yojana)

N C						0	0
N V	162	162	135	.57	74.11	-60.89	45.1
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	5,736.67	618.45	2,368.12	-3368.55	58.72
P C						0	0
P V						0	0

Sub Head : 06 (CDP-9 Tirth Gram Yojana)

N C						0	0
N V	40	40	33.33		23	-10.33	30.99
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	41.67	2.22	29.16	-12.51	30.02
P C						0	0
P V						0	0

For the Gran 70 For the Month Of: JAN 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		70	Community 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		11,750		98.14		-11651.86	99.16
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		375		158.04	314.66	-60.34	16.09
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		11,758.33		814.85	2,064.4	-9693.93	82.44
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	137.5				-137.5	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	6,109.28	2,369.14	2,783.51		-3325.77	54.44
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	55.07	2.83	24.34		-30.73	55.8
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	20,133.33	3,420.83	9,627.16		-10506.17	52.18
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	2,704.15	138.8	1,311.6		-1392.55	51.5
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

For the Gran 70 For the Month Of: JAN Financial Year: 2020 - 2021

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

Grant No Community Development

Revenue Section

Major Head : 2515

SubMajor Head : 00

Minor Head : 800

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (CDP- 7 Payment of Central Assistance for Strenghtning of Panchay

N C										0	0
N V	2,05,112.09		2,05,112.09		1,70,926.74		58.77	*****		-49865.75	29.17
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (CDP-1 Information and Technology())

N C										0	0
N V	11,955		11,955		9,962.5		1,492.73		6,716.25	-3246.25	32.58
P C										0	0
P V										0	0

Major Head : 3054

SubMajor Head : 04

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVATIABLE

SCHEME : NOT AVAILABLE

Sub Head : (Grant-in-aid to Panchayats for Improvement of Roads)

N C					0	0
N V	.3	.3	.25		-.25	100
P C					0	0
P V					0	0
Totals :						
NP-Charged					0	0
NP-Voted	343342.15	*****	*****	9,909	-286118.46	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted					0	0
Surrender/Withdrawal						
Total Voted:						
	*****	3,43,342.15	*****	9,909	1,80,729.93	-105388.53
						36.83

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: JAN 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 :		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	51.3			-51.3	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	37,500			-37500	100
N	V									0	0
P	C									0	0
P	V									0	0
Minor Head :		701									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									

Sub Head : 01 (Miscellaneous Payment of decreful Amount)

N C	1	1	.83			- .83	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 Swachhh Bharat Mission (Gramin)(60-40 Centrally Sponsere

N C						0	0
N V	70,624.93	70,624.93	58,854.11	20,896.11		-37958	64.5
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	1,030.73	106.72	832.82	-197.91	19.2
P C						0	0
P V						0	0

0 0

For the Gran 71 For the Month Of: JAN 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	8.33		2.5		-5.83	69.99
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	16.67		.47		-16.2	97.18
P C									0	0
P V									0	0
Minor Head :	103									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	05	(HSG-2 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	1,050.96	524.88	-526.08	50.06
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	70,064.58	8,732.22	-61332.36	87.54
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	83.33		-83.33	100
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

					0	0
				12,107.17	-128.05	1.05

P V							-	-
							0	0
Sub Head :	<input type="text" value="04"/>	(RDD-11 Strengthening of Training Activities for Rural Developmen						
N C							0	0
N V	1,387.33		1,387.33	1,156.11		50.63	-1105.48	95.62
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (RDD-12 District Rural Development Agency Administration(60-40 Ce

N C							0	0
N V	5,000		5,000	4,166.67	446.42	1,339.25	-2827.42	67.86
P C							0	0
P V							0	0

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (RDD-2 Information and Technology Programme)

N C							0	0
N V	160		160	133.33			-133.33	100
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (REM-1 Aajeevika(60-40 Centrally Sponsored Schemes))

N C							0	0
N V	21,655.62		21,655.62	18,046.35		7,533.45	-10512.9	58.25
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

For the Gran 71 For the Month Of: JAN Financial Year: 2020 - 2021

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

Grant No Rural Housing and Rural Development

Revenue Section

Major Head : 2501

SubMajor Head : 06

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (WSS-46-A Assistance to Gujarat State Rural Development corporati

N C									0	0
N V		125			125	104.17		62.51	-41.66	39.99
P C									0	0
P V									0	0

Major Head : 2505

SubMajor Head : 02

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (RDD-29 -National Rural Employment Guarantee Scheme Administratio

N C									0	0
N V		1,000			1,000	833.33	3.42	34.76	-798.57	95.83
P C									0	0
P V									0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVATIABIE

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	30,628.33	23,310.28	-7318.05	23.89
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	133.33		-133.33	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	4,808.33	1,980.01	-2828.32	58.82
P C					0	0
P V					0	0

For the Gran 71 For the Month Of: JAN Financial Year: 2020 - 2021

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
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Grant No Rural Housing and Rural Development

Revenue Section

Totals :

NP-Charged	45,062.56			45,062.56	37,552.13			-37552.13	100
NP-Voted	248465.62			*****	*****	591.58		-207054.68	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0

Surrender/Withdrawal

Total Charged:

	45,062.56			45,062.56	37,552.13			-37552.13	100
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Total Voted:

	*****			2,48,465.62	*****	591.58	80,304.52	-126750.16	61.22
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Capital Section

Major Head : 6216

SubMajor Head : 03

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Loans for Pay and Allowances to Gujarat Rural Housing Board)

N C								0	0
N V	271.11			271.11	225.93		45.19	-180.74	80

P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	271.11	271.11	225.93			-225.93	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:	271.11	271.11	225.93		45.19	-180.74	80

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(-)
-			

Sub Head :	05	(Compensation to Panchayats on account of remission due to exempt						
N C						0	0	
N V	33	33	27.5			-27.5	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	125			-125	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	37.5			-37.5	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	4,166.67	342.99	374.21	-3792.46	91.02	
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	116.67			-116.67	100	
P C						0	0	
P V						0	0	
				.59	6.02	- .81	11.86	

Totals :

NP-Charged						0	0
NP-Voted	14078.19	14,078.19	11,731.83	403.41		-11731.83	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							

Total Voted:

	14,078.19	14,078.19	11,731.83	403.41	3,212.18	-8519.65	72.62
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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 73 For the Month Of: JAN 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 :		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	49,583.33	8,570.33	84,004.64	+34421.31		69.42
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	500	36.86	278.34	-221.66		44.33
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	9,583.33	1,318.3	12,487.86	+2904.53		30.31
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	.83	121.32	+120.49	14516.87	
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	11,583.33	1,702.87	15,814.13	+4230.8	36.52
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	.83			-.83	100
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Cost of remittance of Pension by money orders)

N C						0	0
N V	.1	.1	.08			-.08	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: JAN Financial Year: 2020 - 2021

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
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(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	79.17	4.2	21.97		-57.2	72.25
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	.08				-.08	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	16.67		12.5	-4.17	25.01
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	85617.2	85,617.2	71,347.67	11,632.56		-71347.67	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	85,617.2	85,617.2	71,347.67	11,632.56	1,12,740.76	+41393.09	58.02
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For the Gran 73 For the Month Of: JAN 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								
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	19.17				-19.17	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	2.5				-2.5	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 : (Advances to Panchayats Servants for House Building)

N C					0	0
N V	90	90	75		-75	100
P C					0	0
P V					0	0

Sub Head : (Advances to Panchayats Servants for purchase Motor Canveyances)

N C					0	0
N V	15	15	12.5		-12.5	100
P C					0	0
P V					0	0

Totals :

NP-Charged					0	0
NP-Voted	131	131	109.17		-109.17	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted					0	0

Surrender/Withdrawal

Total Voted:

	131	131	109.17		-109.17	100
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For the Gran 73

For the Month Of: JAN Financial Year: 2020 - 2021

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(-)**

N C						0	0
N V	40,434.61	40,434.61	33,695.51		40,434.61	+6739.1	20
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Government Transport Services Working Expenses Management)

N C						0	0
N V	42.6	42.6	35.5	.94	22.07	-13.43	37.83
P C						0	0
P V						0	0

Sub Head : (Government Transport Services Working Expenses Operation)

N C						0	0
N V	49.05	49.05	40.88	2.16	22.45	-18.43	45.08
P C						0	0
P V						0	0

Sub Head : (Government Transport Services Working Expenses Repairs and Maint

N C						0	0
N V	165.24	165.24	137.7	7.03	63.11	-74.59	54.17
P C						0	0
P V						0	0

Sub Head : (Other Expenditure)

N C						0	0
N V	23	23	19.17	.38	18.46	-.71	3.7
P C						0	0
P V						0	0

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	11,196.75		2,150	-9046.75	80.8
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	52425.5	52,425.5	43,687.92			-43687.92	100
P-Charged					0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	52,425.5	52,425.5	43,687.92		8,720	-34967.92	80.04
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For the Gran 74

For the Month Of: JAN Financial Year: 2020 - 2021

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 75 For the Month Of: JAN Financial Year: 2020 - 2021

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
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(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	5,107.53		950	-4157.53	81.4
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	583.33			-583.33	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 : (Ports and Transport Department)

N C						0	0
N V	261.81	261.81	218.18	15.34	157.25	-60.93	27.93
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	7090.85	7,090.85	5,909.04	15.34		-5909.04	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	7,090.85	7,090.85	5,909.04	15.34	1,107.25	-4801.79	81.26

For the Gran 75 For the Month Of: JAN Financial Year: 2020 - 2021

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
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(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	1,667.5		260	-1407.5	84.41
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 : (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	1,667.52			-1667.52	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	2,001.02	2,001.02	1,667.52			260	-1407.52
							84.41

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 76 For the Month Of: JAN 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		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		1,380.13		118.14	1,132.81	-247.32	17.92
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		547.79		13.96	173.72	-374.07	68.29
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		206.54		14.45	157.19	-49.35	23.89
P	C									0	0
P	V									0	0
Sub Head :		02	(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	25	1.13	14.31	-10.69	42.76
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	1,050	27.97	106.83	-943.17	89.83
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	55.33	2.7	24.16	-31.17	56.33
P C						0	0
P V						0	0

For the Gran 76 For the Month Of: JAN Financial Year: 2020 - 2021

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="76"/> Revenue Department									
Revenue Section									
Totals :									
NP-Charged								0	0
NP-Voted	3917.75			3,917.75	3,264.79	178.35		-3264.79	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	3,917.75			3,917.75	3,264.79	178.35	1,609.01	-1655.78	50.72

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(-)
-			

Sub Head :	05	(Grant-in-aid to (a) Panchayats against the receipts released fro						0	0
N C							0	0	
N V	390	390	325	125.87	137.96	-187.04	57.55		
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	1,497.23	91.39	970.98	-526.25	35.15		
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	66.99	4.44	42.08	-24.91	37.18		
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	177.1	13.81	149.47	-27.63	15.6		
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	69.93	6.7	67.8	-2.13	3.05		
P C						0	0		
P V						0	0		
				64	647.98	-511.26	44.1		

For the Gran 77 For the Month Of: JAN 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 :		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	1,159.24	64	647.98	-511.26	44.1	
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	26.5	2.51	27.91	+1.41	5.32	
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	127.65	7.3	105.96	-21.69	16.99	
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	7,584.2	576.31	6,243.45	-1340.75		17.68
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	54.97	3.18	31.75	-23.22		42.24
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	2,579.17			-2579.17		100
P C							0	0
P V							0	0

Sub Head : 06 (Integrated Land Management System)

N C							0	0
N V	1	1	.83			-.83		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	.83			-.83		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: JAN Financial Year: 2020 - 2021

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

Grant No Tax Collection Charges (Revenue Department)

Revenue Section

Major Head : 2030

SubMajor Head : 01

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Stamps supplied from Central Stamps Stores.)

N C										0	0
N V		360			360	300	.17	144.7		-155.3	51.77
P C										0	0
P V										0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Pay and Allowances of Official Venders)

N C										0	0
N V		1			1	.83	.04	.21		-.62	74.7
P C										0	0
P V										0	0

Sub Head : (Discount on Sale of Stamps)

N C										0	0
N V		230			230	191.67	9.52	80.09		-111.58	58.21
P C										0	0
P V										0	0

SubMajor Head : 02

SubMajor Head : 04

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	1,669.42	12.91	631.92	-1037.5	62.15
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	1,760.7	102.4	912.76	-847.94	48.16
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	.08			-.08	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	2,000		266.68	-1733.32	86.67
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

P V							-	-
							0	0
Sub Head :	02	(Government Photo Registry)						
N C							0	0
N V	162.55	162.55	135.46	5.86	113.3		-22.16	16.36
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	1.67	.17	1.68		+ .01	0.6
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	1,772.37	80.76	281.26		-1491.11	84.13
P C							0	0
P V							0	0
Major Head :	3475							

Sub Head :	06	(LND-8 District Establishment for implementation of Agricultural					0	0
N C						0	0	
N V	7.57	7.57	6.31	.59	3.81	-2.5	39.62	
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	16.67	.63	2.6	-14.07	84.4	
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	.17			-.17	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	.83			-.83	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	16.67			-16.67	100	
P C						0	0	
P V						0	0	

For the Gran 77 For the Month Of: JAN 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									
Totals :									
NP-Charged		1		1	.83			-.83	100
NP-Voted	32780.4			32,780.4	27,317	1,479.79		-27317	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
		1		1	.83			-.83	100
Total Voted:									
	32,780.4			32,780.4	27,317	1,479.79	15,087.1	-12229.9	44.77

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: JAN 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	17,306.19	1,212.67	13,115.35	-4190.84	24.22	
P	C								0	0	
P	V								0	0	
Sub Head :		04	(LND-9-Purchase of Vehicles.)								
N	C									0	0
N	V	400			400	333.33			-333.33	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	416.67			-416.67	100	
P	C								0	0	
P	V								0	0	
Sub Head :		07	(LND-6-Computerisation of Land Record District Establishment.)								
N	C									0	0
N	V								0	0	
P	C								0	0	
P	V								0	0	

Sub Head :	07	(LND-6-Computerisation of Land Record District Establishment.)						0	0
N C							0	0	
N V	3,625.9	3,625.9	3,021.58	209.89	2,106.05	-915.53	30.3		
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	250.83		.45	-250.38	99.82		
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	1,500			-1500	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	23,511.33	1,985.65	20,226.55	-3284.78	13.97		
P C						0	0		
P V						0	0		
Minor Head :	101								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
				32.19	405.01	-302.38	42.75		

For the Gran 78 For the Month Of: JAN 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	707.39	32.19	405.01	-302.38		42.75
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	2,857.58	123.6	1,630.14	-1227.44		42.95
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	40.96	2.16	33.17		-7.79	19.02
P C							0	0
P V							0	0

Minor Head : 911

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (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	59935.04	59,935.04	49,945.87	3,566.16			-49945.87	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0

Surrender/Withdrawal

Total Voted:							0	0
	59,935.04	59,935.04	49,945.87	3,566.16	37,516.71		-12429.16	24.89

For the Gran

78

For the Month Of:

JAN

Financial Year: 2020 - 2021

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 79 For the Month Of: JAN 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 :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Cash Doles to Disabled)								
N C									0	0
N V	5			5	4.17				-4.17	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	1,666.67				-1666.67	100
P C									0	0
P V									0	0
Sub Head :	03	(Water Supply Arrangements (Rural Area))								
N C									0	0
N V	10			10	8.33				-8.33	100
P C									0	0
P V									0	0
Sub Head :	04	(Urban Water Supply Drinking Water Supply Arrangements in the Gra								

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 concenent rates cattle feed and its transport L

N C					0	0
N V	10,000	10,000	8,333.33	795.21	-7538.12	90.46
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	16,666.67		-16666.67	100
P C					0	0
P V					0	0

				16.77	+16.76	167600
					0	0
					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 nutrient 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: JAN 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 insecticides 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	4.17				-4.17	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	8.33	3.83	3,121.1		+3112.77	37368.19
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	2,916.67	38.23	124.66		-2792.01	95.73
P C							0	0
P V							0	0

Minor Head : 102

Group SubHead : ()

For the Gran 79 For the Month Of: JAN 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 :		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	833.33				-833.33	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	17.5				-17.5	100
P	C									0	0
P	V									0	0
Sub Head :		02	(Provision for Fodder, Veterinary Care and Fodder Concentrate)								

Sub Head : 02 (Provision for Fodder, Veterinary Care and Fodder Concentratest.

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	20.83	8.66		-12.17	58.43
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	2,583.33	12.29	231.65	-2351.68	91.03
P C						0	0
P V						0	0

Minor Head : 111

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
			.1	39.05		-4960.95	99.22
						0	0
						0	0

For the Gran 79 For the Month Of: JAN 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 :		02									
Minor Head :		111									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Cash Doles)								
N C										0	0
N V		6,000			6,000	5,000	.1	39.05		-4960.95	99.22
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	1,250	136.8	784.7		-465.3	37.22
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	83.33	8.24	599.94		+516.61	619.96
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	.83			-.83	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	83.33			-83.33	100
P C						0	0
P V						0	0

Sub Head : 04 (Air Dropping of food)

N C						0	0
N V	25	25	20.83	.8		-20.03	96.16
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	16.67			-16.67	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	5,000	53.47	394.99	-4605.01	92.1
P C						0	0
P V						0	0

Minor Head : 118

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 79 For the Month Of: JAN 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 :	02									
Minor Head :	118									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Assistance for repairs of damaged boats and equipments for fish								
N C									0	0
N V	1			1	.83				- .83	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	833.33				-833.33	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	121.94	711.36		+711.35	*****
P C							0	0
P V							0	0

Sub Head : 02 (Cleaning of mud and debris)

N C							0	0
N V	374	374	311.67				-311.67	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	109.66	8,663.44		+8663.43	*****
P C							0	0
P V							0	0

	0	0
	-.01	100
	0	0
	0	0

For the Gran 79 For the Month Of: JAN 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 :		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	68.99	2,974.71		+2974.7	*****
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	833.33				-833.33	100
P C										0	0
P V										0	0
Sub Head :		06	(Assistance to small farmers/marginal farmers)								

For the Gran 79 For the Month Of: JAN 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 :		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	36,750				-36750	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	1,10,333.33				-110333.33	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 : (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 : (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 : (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 : (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: JAN 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: JAN 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: JAN 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 Damaged 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 (Repairs 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: **JAN** 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	419.17	15.91	172.33		-246.84	58.89
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	250		263	+13	5.2
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	100	120	120	+20	20
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	250			-250	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 Contingency 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
				148.74	1,742.96	+159.63	10.08
						0	0

For the Gran 79 For the Month Of: JAN Financial Year: 2020 - 2021

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

Grant No Relief On Account of Natural Calamities

Revenue Section

Major Head : 2245

SubMajor Head : 80

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Relief Establishment (Flood))

N C									0	0
N V	1,900			1,900	1,583.33	148.74	1,742.96	+159.63		10.08
P C								0		0
P V								0		0

Sub Head : (Disaster Infrastructure and Training.)

N C									0	0
N V	100			100	83.33			-83.33		100
P C								0		0
P V								0		0

Totals :

NP-Charged									0	0
NP-Voted	275223.01			*****	*****	784.58		-229352.51		100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	
P-Voted								0		0

Surrender/Withdrawal

Total Voted:

2,75,223.01

784.58

2,22,620.48

-6732.03

2.94

Surrender/Withdrawal

Total Voted:

16,298.52 16,298.52 13,582.1 912.31 4,561.81 -9020.29 66.41

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: JAN 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	48.58			43.85	-4.73	9.74
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	606.46		16.38	371.58	-234.88	38.73
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	393.28	21.68	320.56	-72.72		18.49
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	275.64	8.96	185.12	-90.52		32.84
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	25		10.02	-14.98		59.92
P C							0	0
P V							0	0

Sub Head : 08 (Maintenance (Repairs to communication))

N C							0	0
N V	342	342	285	5.04	142.43	-142.57		50.02
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	27.5	.61	6.65	-20.85		75.82
P C							0	0
P V							0	0

For the Gran 80 For the Month Of: JAN Financial Year: 2020 - 2021

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
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(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	435.01	29.35	384.75	-50.26	11.55
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	7.38	.28	6.33	-1.05	14.23
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	5		3.34	-1.66	33.2
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	266.25	13.7	244.6	-21.65	8.13
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	19.2	.91	19.08	-.12	0.63
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	6.99		7.35	+.36	5.15
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	1.5			-1.5	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: JAN Financial Year: 2020 - 2021

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
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(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	16.51	.29	9.65	-6.86		41.55
P C								0		0
P V								0		0

Minor Head : 291

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Village sanitation and conservancy)

N C									0	0
N V	22.5			22.5	18.75		11.27	-7.48		39.89
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	23.41	1.78	21.66	-1.75		7.48
P C								0		0
P V								0		0

Sub Head : 03 (Sanitary Water Supply Scheme)

Sub Head : 03 (Saputara Water Supply Scheme)

N C						0	0
N V	4	4	3.33			-3.33	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	7.18		4.33	-2.85	39.69
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	20.18		1.51	16.03	-4.15	20.56
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	1.94		1.2	-.74	38.14
P C						0	0
P V						0	0

Minor Head : 307

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 80 For the Month Of: JAN Financial Year: 2020 - 2021

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
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	74.01		33.39	-40.62	54.88
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	17.22	1.51	13.56	-3.66	21.25
P C								0	0
P V								0	0
Minor Head :	310								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(District Animal Husbandry office and Veterinary Establishment)							

N C						0	0
N V	22.46	22.46	18.72		11.26	-7.46	39.85
P C						0	0
P V						0	0

Sub Head : (AHN-18 Poultry Development in Dangs)

N C						0	0
N V	30.91	30.91	25.76	.06	18.67	-7.09	27.52
P C						0	0
P V						0	0

Sub Head : (Veterinary Aid Centres)

N C						0	0
N V	32.97	32.97	27.48		16.52	-10.96	39.88
P C						0	0
P V						0	0

Minor Head : 313

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Forest Establishment)

N C						0	0
N V	1,651.63	1,651.63	1,376.36	67.7	1,055.26	-321.1	23.33
P C						0	0
P V						0	0

Sub Head : (Timber and other Produce removed from forest by Government agenc

N C						0	0
N V	332.33	332.33	276.94	2.6	208.59	-68.35	24.68
P C						0	0
P V						0	0

					44.26	-14.07	24.12
						0	0
						0	0

For the Gran 80 For the Month Of: JAN Financial Year: 2020 - 2021

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
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	58.33		44.26	-14.07	24.12
P C								0	0
P V								0	0
Sub Head :	04	(Labour Charges for Sawing Trees.)							
N C								0	0
N V	315			315	262.5		196.84	-65.66	25.01
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	6.78	.39	3.59	-3.19	47.05
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	60.83	36.57	-24.26	39.88
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	59.54	35.78	-23.76	39.91
P C					0	0
P V					0	0

Sub Head : 02 (Agricultural Research and Propaganda.)

N C					0	0
N V	32.6	32.6	27.17	16.34	-10.83	39.86
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	.02		-.02	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: JAN 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	49.99		2.53	29.21	-20.78	41.57
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		5802.88			5,802.88	4,835.73		175.29		-4835.73	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											

Total Voted:

5,802.88

5,802.88

4,835.73

175.29

3,529.63

-1306.1

27.01

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 81 For the Month Of: JAN 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								
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	.83				-.83	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	.83				-.83	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	3.33				-3.33	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	.83		.65	-.18	21.69
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	63.33	11.64	34.45	-28.88	45.6
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	16.67	2.14	8.32	-8.35	50.09
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	5	.26	3.18	-1.82	36.4
P C						0	0
P V						0	0

For the Gran 81 For the Month Of: JAN 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								
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	2.92	.77	.82	-2.1	71.92	
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	2.08	.63	1.39	-.69	33.17	
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	.03			-.03	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 : (Stamp)

N C						0	0
N V	30,000	30,000	25,000		2,577.06	-22422.94	89.69
P C						0	0
P V						0	0

Totals :

NP-Charged	7	7	5.83			-5.83	100
NP-Voted	30108.04	30,108.04	25,090.03	15.44		-25090.03	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

	7	7	5.83		.65	-5.18	88.85
Total Voted:							
	30,108.04	30,108.04	25,090.03	15.44	2,625.22	-22464.81	89.54

For the Gran 81 For the Month Of: JAN 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	.83			-.83	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	.83			-.83	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	1.67			-1.67	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 : (Land Compensation Bonds.)

N C	1	1	.83					- .83	100
N V								0	0
P C								0	0
P V								0	0

Sub Head : (Land Compensation Bonds.)

N C								0	0
N V								0	0
P C								0	0
P V								0	0

Totals :

NP-Charged	2	2	1.67					-1.67	100
NP-Voted	3	3	2.5					-2.5	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>		
P-Voted								0	0

Surrender/Withdrawal

Total Charged:

	2	2	1.67					-1.67	100
--	---	---	------	--	--	--	--	-------	-----

Total Voted:

	3	3	2.5					-2.5	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 82 For the Month Of: JAN 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						
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	64.39	2.53	25.37	-39.02	60.6
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	41.67			-41.67	100
P C							0	0
P V							0	0
Major Head :	2415							
SubMajor Head :	80							
Minor Head :	013							

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Establishment of Agricultural Census Operations(Statistics Centr

N C						0	0
N V	82	82	68.33	.14	17.88	-50.45	73.83
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	209.27	209.27	174.39	2.67		-174.39	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	209.27	209.27	174.39	2.67	43.25	-131.14	75.2
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For the Gran 82 For the Month Of: JAN Financial Year: 2020 - 2021

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
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(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 (Relinquishing farmers from Rural debts.)

N C									0	0
N V	.1			.1	.08				-.08	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	20.83				-20.83	100
P C									0	0
P V									0	0

Minor Head : 202

Group SubHead : ()

Group Subhead . ()

Scheme : NOT AVAILABLE

Sub Head : (Advance for purchases of Motor conveyance.)

N C						0	0
N V	1	1	.83			- .83	100
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	26.1	26.1	21.75			-21.75	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	26.1	26.1	21.75			-21.75	100

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(-)

Totals :								
NP-Charged							0	0
NP-Voted	2483.57	2,483.57	2,069.64	226.14			-2069.64	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	2,483.57	2,483.57	2,069.64	226.14	1,381.76		-687.88	33.24

ABBREVIATIONS USED :

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

For the Gran 84 For the Month Of: JAN 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								
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	10			-10	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	116.67		7.11	-109.56	93.91
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	220.83	26.53	164.8	-56.03	25.37
P	C									0	0
P	V									0	0
Sub Head :		07	(Percentage charge of tools and plants at 2 percent transferred to								

Sub Head : 97 (Percentage charge of tools and plants at 2 percent transferred to

N C							0	0
N V				-1.36			0	0
P C							0	0
P V							0	0

Minor Head : 053

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Work charged establishment (Salary)(Repairs to non- residential

N C	95	95	79.17	3.64	41.51	-37.66	47.57
N V						0	0
P C						0	0
P V						0	0

Sub Head : 01 (Work charged establishment (Salary)(Repairs to non- residential

N C						0	0
N V	7,300	7,300	6,083.33	385.35	4,055.94	-2027.39	33.33
P C						0	0
P V						0	0

Sub Head : 02 (Other maintenance expenditure (material and others) (repairs to

N C	20	20	16.67		3.9	-12.77	76.6
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	17,333.33	363.29	8,919.73	-8413.6	48.54
P C						0	0
P V						0	0

						+6.86	0
						0	0

P V								-	-
								0	0
Sub Head :	02	(Administration)							
N C								0	0
N V	24,781.91		24,781.91	20,651.59	1,551.24	17,809.37		-2842.22	13.76
P C								0	0
P V								0	0
Sub Head :	03	(Architecture)							
N C								0	0
N V	364.69		364.69	303.91	14	171.12		-132.79	43.69
P C								0	0
P V								0	0
Minor Head :	103								
Group SubHead :	()								
Scheme :		NOT AVAILABLE							
Sub Head :	42	(Buildings)							
N C								0	0
N V	250		250	208.33	1.77	40.22		-168.11	80.69
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	2.5				-2.5	100
P C								0	0
P V								0	0
								0	0
						.17		-4	95.92

For the Gran 84 For the Month Of: JAN 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								
Revenue Section											
Major Head :		2059									
SubMajor Head :		80									
Minor Head :		799									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Miscellaneous Works Advances)								
N C										0	0
N V		5			5	4.17		.17		-4	95.92
P C										0	0
P V										0	0
Sub Head :		03	(Workshop Suspense)								
N C										0	0
N V		200			200	166.67		4.83	49.31	-117.36	70.41
P C										0	0
P V										0	0
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	966.67		95.64	580.9	-385.77	39.91
P C										0	0
P V										0	0
Sub Head :		02	(Payments of electric bills of residential complex)								

Sub Head : 02 (Payments of electric bills of Sachivalaya complex)

N C							0	0
N V	990	990	825	46.1	569.78	-255.22		30.94
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 V	3,000	3,000	2,500	138.5	537.3	-1962.7		78.51
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	1,750	46.21	881.7	-868.3		49.62
P C							0	0
P V							0	0

SubMajor Head : 02

Minor Head : 107

For the Gran 84 For the Month Of: JAN 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								
Revenue Section											
Major Head :		2215									
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	750	43.41	637.64		-112.36	14.98
P C										0	0
P V										0	0
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	1,250.53	145.32	1,190.34		-60.19	4.81
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	1,434.11	152.09	1,236.26	-197.85	13.8
P C						0	0
P V						0	0

Totals :

NP-Charged	127	127	105.83	3.64		-105.83	100
NP-Voted	71593.94	71,593.94	59,661.62	4,090.28		-59661.62	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

	127	127	105.83	3.64	52.27	-53.56	50.61
Total Voted:							
	71,593.94	71,593.94	59,661.62	4,090.28	40,944.58	-18717.04	31.37

For the Gran 84 For the Month Of: JAN Financial Year: 2020 - 2021

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
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(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 : 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	25,228.78	343.04	7,165.61	-18063.17	71.6
P C									0	0
P V									0	0

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	4,825	318.88	2,022.97	-2802.03	58.07
P C									0	0
P V									0	0

Major Head : 4202

SubMajor Head : 01

Minor Head : 201

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (EDN-69 Buildings)

N C						0	0
N V	2,810	2,810	2,341.67	35.16	114.95	-2226.72	95.09
P C						0	0
P V						0	0

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (EDN-21 Buildings)

N C						0	0
N V	7,214.96	7,214.96	6,012.47	44.76	1,304.38	-4708.09	78.31
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	7,204.58	36.93	908.25	-6296.33	87.39
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	897.5	5.57	73.81	-823.69	91.78
P C						0	0
P V						0	0

SubMajor Head : 02

For the Gran **84** For the Month Of: **JAN** Financial Year: **2020 - 2021**

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

Grant No **84** Non-Residential Buildings

Capital Section

Major Head : 4202

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	62.21		26.74	-35.47	57.02
P C										0	0
P V										0	0

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	2,972.79	1.43	230.43	-2742.36	92.25
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	16,397.76	101.45	921.95	-15475.81		94.38
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	83.33		-1.88	-85.21		102.26
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	410.83	.02	298.78	-112.05		27.27
P C							0	0
P V							0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

							0	0
				83.32	154.08	+124.91		428.21

For the Gran 84 For the Month Of: JAN 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 :	4202									
SubMajor Head :	04									
Minor Head :	105									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	42	(EDN-104 Buildings)								
N C									0	0
N V	35			35	29.17	83.32	154.08	+124.91	428.21	
P C								0	0	
P V								0	0	
Minor Head :	106									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	42	(EDN-105 Buildings)								
N C									0	0
N V	115.42			115.42	96.18	.18	98.31	+2.13	2.21	
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	42.5	34.24	49.19		+6.69	15.74
P C							0	0
P V							0	0

Major Head : 4220

SubMajor Head : 60

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (PUB-3 Buildings)

N C							0	0
N V	10	10	8.33				-8.33	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	3,223.33		544.08		-2679.25	83.12
P C							0	0
P V							0	0

Major Head : 4235

SubMajor Head : 01

For the Gran **84** For the Month Of: **JAN** Financial Year: **2020 - 2021**

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

Grant No **84** Non-Residential Buildings

Capital Section

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	2,428.61	121.47	649.76	-1778.85	73.25
P C									0	0
P V									0	0

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	84.17			-84.17	100
P C									0	0
P V									0	0

Minor Head : 203

Group SubHead : ()

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (EMP-1 Buildings)

N C						0	0
N V	11,086.34	11,086.34	9,238.62	195.69	5,815.56	-3423.06	37.05
P C						0	0
P V						0	0

Major Head : 4401

SubMajor Head : 00

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (COP-31 Buildings)

N C						0	0
N V	2,126.5	2,126.5	1,772.08	.64	130.93	-1641.15	92.61
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	417.5		2.28	-415.22	99.45
P C						0	0
P V						0	0

For the Gran 84 For the Month Of: JAN 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 :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		42	(Buildings)								
N	C									0	0
N	V	2,631.53				2,631.53	2,192.94	17.03	814.05	-1378.89	62.88
P	C									0	0
P	V									0	0
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		42	(Buildings)								
N	C									0	0
N	V	214.43				214.43	178.69	.94	214.01	+35.32	19.77
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	115		9.55	-105.45	91.7
P C						0	0
P V						0	0

Major Head : 4851

SubMajor Head : 00

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (IND-29 Buildings)

N C						0	0
N V	371.1	371.1	309.25	.46	110.39	-198.86	64.3
P C						0	0
P V						0	0

Totals :

NP-Charged				21.45		0	0
NP-Voted	137221.49	*****	*****	1,648.82		-114351.24	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:				21.45	21.45	+21.45	0
*****	1,37,221.49	*****		1,648.82	29,358.17	-84993.07	74.33

For the Gran

84

For the Month Of:

JAN

Financial Year: 2020 - 2021

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 85 For the Month Of: JAN 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	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	42.5	.25	3.49	-39.01	91.79	
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	833.33	226.18	702.19	-131.14	15.74	
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	4,375	467.08	3,172.65	-1202.35	27.48	
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	2.5				-2.5	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	32.6	.81	15.99		-16.61	50.95
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	3,248.56				-3248.56	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	8,916.67	370.11	6,836.29		-2080.38	23.33
P C							0	0
P V							0	0

For the Gran 85 For the Month Of: JAN 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		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	50		7.34		-42.66	85.32
P	C									0	0
P	V									0	0
Sub Head :		03	(Lease Charges)								
N	C									0	0
N	V	3.5			3.5	2.92				-2.92	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		21004.89			21,004.89	17,504.08		1,064.43		-17504.08	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											

Total Voted:

21,004.89

21,004.89

17,504.08

1,064.43

10,737.96

-6766.12

38.65

For the Gran 85 For the Month Of: JAN 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		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	10,481.67	613.96	3,683.98	-6797.69		64.85
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	3,661.65	102.7	1,269.69	-2391.96		65.32
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	8.33		14.64	+6.31		-- --

N V	10	10	0.55		14.04	+0.51	75.75
P C						0	0
P V						0	0

Sub Head : (Construction of Fisheries Building for Agriculture Department)

N C						0	0
N V	76.91	76.91	64.09	2.93	11.36	-52.73	82.27
P C						0	0
P V						0	0

Sub Head : (Construction Of Building For Technical Education)

N C						0	0
N V	370	370	308.33			-308.33	100
P C						0	0
P V						0	0

Sub Head : (Provision for Construction of residential quaters for Collector,

N C						0	0
N V	3,368.91	3,368.91	2,807.43	154.57	1,016.42	-1791.01	63.8
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	20797.8	20,797.8	17,331.5	874.16		-17331.5	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	20,797.8	20,797.8	17,331.5	874.16	5,996.08	-11335.42	65.4
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For the Gran 85 For the Month Of: JAN 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 Grant 86 For the Month Of: JAN 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								
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	83.33		40		-43.33	52
P	C									0	0
P	V									0	0
Sub Head :		14	(Kisan Path)								
N	C									0	0
N	V	2,400			2,400	2,000		960		-1040	52
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	1,24,916.67		4,550	36,210	-88706.67	71.01
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	383.33		546.84		-163.51	42.66

N C					546.84	+163.51	42.66
N V						0	0
P C						0	0
P V						0	0

Sub Head : (RBD-4 Roads and Bridges(Partly Centrally Sponsored Scheme))

N C						0	0
N V	23,994.53	23,994.53	19,995.44	125	10,494.03	-9501.41	47.52
P C						0	0
P V						0	0

Minor Head : 338

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Rural Roads(60-40 Centrally Sponsored Scheme))

N C						0	0
N V	10,001	10,001	8,334.17		13,281.5	+4947.33	59.36
P C						0	0
P V						0	0

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Direction)

N C						0	0
N V	1,611.85	1,611.85	1,343.21	135.97	1,246.05	-97.16	7.23
P C						0	0
P V						0	0

				182.79	1,720.11	-281.43	14.06
						0	0
						0	0

For the Gran 86 For the Month Of: JAN 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								
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	2,001.54	182.79	1,720.11	-281.43	14.06
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	9,745.68			-9745.68	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	3,157.75	85	2,100	-1057.75	33.5
P C										0	0
P V										0	0
Minor Head :		052									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Repairs and Carriage)								

Sub Head : 01 (Repair and Carriage)

N C						0	0
N V	570	570	475	10.71	208.74	-266.26	56.05
P C						0	0
P V						0	0

Sub Head : 02 (New Supplies)

N C						0	0
N V	5	5	4.17			-4.17	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	12,869.67			-12869.67	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	916.67	181	899.08	-17.59	1.92
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 86 For the Month Of: JAN 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								
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	62.5		20		-42.5	68
P C										0	0
P V										0	0
Sub Head :		02	(Finance Commission)								
N C		50			50	41.67		17.72	21.32	-20.35	48.84
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	1,08,500		1,759.15	64,392.48	-44107.52	40.65
P C										0	0
P V										0	0
Totals :											
NP-Charged		510			510	425		17.72		-425	100
NP-Voted		353286.95			*****	*****		7,029.62		-294405.79	100

P-Charged

| 0 | | 0 | | 0 | | 0 |

P-Voted

0 0

Surrender/Withdrawal

Total Charged:

510

510

425

17.72

568.16

+143.16

33.68

Total Voted:

3,53,286.95

7,029.62

1,31,572

-162833.79

55.31

N C						0	0
N V	20,000	20,000	16,666.67	35.11	30,806.24	+14139.57	84.84
P C						0	0
P V						0	0

SubMajor Head : 04

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 06 (RBD-102 Rural roads)

N C						0	0
N V	500	500	416.67		236.13	-180.54	43.33
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	423.33			-423.33	100
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				6.58	67.48	-65.6	49.29
						0	0

For the Gran 86 For the Month Of: JAN Financial Year: 2020 - 2021

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

Grant No 86 Roads and Bridges

Capital Section

Major Head : 5054

SubMajor Head : 80

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	133.08	6.58	67.48	-65.6	49.29
P C								0	0
P V								0	0

Totals :

NP-Charged	1,050			1,050	875	154.31		-875	100
NP-Voted	349010.19			*****	*****	36,390.84		-290841.83	100
P-Charged						0	0	0	0
P-Voted								0	0

Surrender/Withdrawal

Total Charged:

	1,050			1,050	875	154.31	1,129.85	+254.85	29.13
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Total Voted:

3,49,010.19

36,390.84

2,48,911.28

-41930.55

14.42

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: JAN 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								
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	170.3	12.38	121.56	-48.74	28.62	
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	1,083.21	81.77	997.8	-85.41	7.88	
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	156.46	17.03	143.05	-13.41	8.57	
P	C								0	0	
P	V								0	0	
Totals :											
NP-Charged										0	0
NP-Voted		1691.96			1,691.96	1,409.97	111.18		-1409.97	100	

P-Charged

| 0 | | 0 | | 0 | | 0 |

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

1,691.96

1,691.96

1,409.97

111.18

1,262.42

-147.55

10.46

For the Gran 87 For the Month Of: JAN 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	18,391.67	288.3	5,191.05	-13200.62	71.77
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	4,344.17	311.04	2,432.23	-1911.94	44.01
P C									0	0
P V									0	0
Sub Head :	03	(UDP-28 Roads and Bridges)								
N C									0	0
N V	850				850	708.33	112.17	672.95	-35.38	4.99
P C									0	0
P V									0	0
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(UDP-21 Roads and Building Department)								

Sub Head : (UDP-31 Roads and Building Department)

N C	9	9	7.5			-7.5	100
N V						0	0
P C						0	0
P V						0	0

Sub Head : (UDP-31 Roads and Building Department)

N C						0	0
N V					-31.68	0	0
P C						0	0
P V						0	0

Sub Head : (UPD-31 Urban Development and Urban Housing Department)

N C						0	0
N V	2,300	2,300	1,916.67	238.67	448.01	-1468.66	76.63
P C						0	0
P V						0	0

Totals :

NP-Charged	9	9	7.5			-7.5	100
NP-Voted	30433	30,433	25,360.83	918.5		-25360.83	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

	9	9	7.5			-7.5	100
Total Voted:	30,433	30,433	25,360.83	918.5	8,744.24	-16616.59	65.52

For the Gran

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For the Month Of:

JAN

Financial Year: 2020 - 2021

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(-)**

N C						0	0
N V	2,232.71	2,232.71	1,860.59	134.78	1,465.64	-394.95	21.23
P C						0	0
P V						0	0

Sub Head : (Expenditure on out-sourcing and up-keeping of State Guest Houses)

N C						0	0
N V	1,150	1,150	958.33	196.29	944.4	-13.93	1.45
P C						0	0
P V						0	0

Totals :

NP-Charged	5,000	5,000	4,166.67	398.7		-4166.67	100
NP-Voted	3382.71	3,382.71	2,818.93	83.99		-2818.93	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

	5,000	5,000	4,166.67	398.7	3,557.69	-608.98	14.62
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Total Voted:

	3,382.71	3,382.71	2,818.93	83.99	2,410.05	-408.88	14.5
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For the Gran 88 For the Month Of: JAN 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	2.08			10	+7.92	380.77
P	C									0	0
P	V									0	0
Totals :											
NP-Charged		500			500	416.67				-416.67	100
NP-Voted		372.5			372.5	310.42		72		-310.42	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Charged:											
Total Voted:		500			500	416.67				-416.67	100

372.5

372.5

310.42

72

237.85

-72.57

23.38

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 Grant **89** For the Month Of: **JAN** 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	21,077.61	15.27		-21077.61	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		25,293.13				25,293.13	21,077.61	15.27	16,578.73	-4498.88	21.34

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(-)

Sub Head :	06	(Gujarat Biotechnology University)						
N C						0	0	
N V	4,300	4,300	3,583.33	4,812	+1228.67		34.29	
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	250	70	-180		72	
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	6,833.33	4,800	-2033.33		29.76	
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	5,579.17	2,108	-3471.17		62.22	
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	649	500	-149		22.96	
P C						0	0	
P V						0	0	

Totals :

NP-Charged						0	0
NP-Voted	24414.8	24,414.8	20,345.67			-20345.67	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							

Total Voted:

	24,414.8	24,414.8	20,345.67		14,603.86	-5741.81	28.22
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For the Gran 90 For the Month Of: JAN 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	.83				- .83	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	.83				- .83	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	8.33		3.49	10	+1.67	20.05
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Setting up of New EPABX System & Communications 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	11.67	.85	5.19	-6.48		55.53
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: JAN 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		<input type="text" value="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 :		<input type="text" value="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 :		<input type="text" value="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	21.7		4.34		-21.7	100
P-Charged								<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

26.04

26.04

21.7

4.34

15.19

-6.51

30

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(-)

Totals :

NP-Charged						0	0
NP-Voted	796.27	796.27	663.56	42.82		-663.56	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	796.27	796.27	663.56	42.82	398.97	-264.59	39.87
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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: JAN 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	216.67						-216.67	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	2,392.21			144.57	1,738.75		-653.46	27.32
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	2,925	1.58	40.57	-2884.43	98.61
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	3.58			-3.58	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	909.58	2.91	86.34	-823.24	90.51
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	154.17			-154.17	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	104.17			-104.17	100
P C						0	0
P V						0	0

For the Gran 92 For the Month Of: JAN 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 :	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	91.67				-91.67	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	35,000	135.52	27,370.46		-7629.54	21.8
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	4,793.33	24.5	235.96		-4557.37	95.08
P C									0	0
P V									0	0
Sub Head :	11	(OBC- 5 Grant To 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	13,595.5	518.35	5,575.57	-8019.93	58.99
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	7,638.13	207.84	2,538.86	-5099.27	66.76
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	6,833.33	21.74	2,211.54	-4621.79	67.64
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	666.67	-.57	555	-111.67	16.75
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	1,333.33	21.2	913.33	-420	31.5
P C						0	0
P V						0	0

Minor Head : 282

Group SubHead : ()

For the Gran 92 For the Month Of: JAN 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 :	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	1,416.67			1,700	+283.33	20
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	7,458.33		927.34	8,709.16	+1250.83	16.77
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 Intregation and Devel								

N C						0	0
N V	3,206.5	3,206.5	2,672.08	251.42	1,982.31	-689.77	25.81
P C						0	0
P V						0	0

Sub Head : (OBC- 17 Commission for Socially and Educationally Backward Class)

N C						0	0
N V	93.55	93.55	77.96	7.03	81.16	+3.2	4.1
P C						0	0
P V						0	0

Sub Head : (OBC- 15 Special Plan for the identified by SEBC in identify ta)

N C						0	0
N V	675	675	562.5		650	+87.5	15.56
P C						0	0
P V						0	0

Minor Head : 911

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Cancellation of cheques)

N C						0	0
N V					- .07	- .07	0
P C						0	0
P V						0	0

SubMajor Head : 04

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
			.37		2.79	-32.21	92.03
						0	0

For the Gran 92 For the Month Of: JAN 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 :	2225									
SubMajor Head :	04									
Minor Head :	001									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(MNT-10 Strengthening of Administrative Machinery at all Level)								
N C									0	0
N V	42			42	35	.37	2.79		-32.21	92.03
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	127.5		.09		-127.41	99.93
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	.83				-.83	100
P C									0	0
P V									0	0
Minor Head :	100									

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	195.83				-195.83	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	3,791.67	- .24	2,728.65		-1063.02	28.04
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	66.67	.05	.21		-66.46	99.69
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	1.67				-1.67	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: JAN 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 :	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	20.83	2.34	7.01	-13.82		66.35
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	20.83	.85	3.26	-17.57		84.35
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	18.33	2.08	4.46	-13.87		75.67
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/GO								

Sub Head : 01 (MNT- 11 Multi Sectoral Development Programme for Minorities(60-

N C						0	0
N V	5,000	5,000	4,166.67			-4166.67	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	83.58			-83.58	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	2.48			-2.48	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	4,875.21	43.53	3,343.95	-1531.26	31.41
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	1,429.38	3.13	128.88	-1300.5	90.98
P C						0	0
P V						0	0

0 0

F v

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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	833.33	214.27	715.29	-118.04		14.16
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	83.33		100	+16.67		20
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	112.36		41.96	-70.4		62.66
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: JAN 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 :	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	981.92	43.99	489.27	-492.65	50.17
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	14,592.54	131.42	7,138.6	-7453.94	51.08
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	71.38	2.83	24.76	-46.62	65.31
P C									0	0
P V									0	0
Group SubHead :	0	(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	2.5				-2.5	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	688.33	132.97	657.48		-30.85	4.48
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	4,540.58	34.85	5,277.31		+736.73	16.23
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	501.7	32.76	339.52		-162.18	32.33
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: JAN 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 :		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	3,100	57.71	1,686.77		-1413.23	45.59
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	416.67				-416.67	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	187.5				-187.5	100

N V	225	225	187.5			-187.5	100
P C						0	0
P V						0	0

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (SSW-24 Gujarat State Handicapped (Divyang) Finance & Development)

N C						0	0
N V	560.8	560.8	467.33		100	-367.33	78.6
P C						0	0
P V						0	0

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (SSW- 11 Senior Citizen Welfare (Senior Citizen Act, Home for Ag

N C						0	0
N V	8,394	8,394	6,995	55.88	6,768.52	-226.48	3.24
P C						0	0
P V						0	0

Sub Head : (SSW-01 Transgender welfare Board)

N C						0	0
N V	10	10	8.33			-8.33	100
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

						0	0
				924.66		+7.99	0.87
						0	0

For the Gran 92 For the Month Of: JAN 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 :		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	916.67		924.66		+7.99	0.87
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	83.33				-83.33	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	38,380		4,154.33	39,868.57	+1488.57	3.88
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	1,000.08	62.12	722.56	-277.52	27.75
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	16.67			-16.67	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	16.67			-16.67	100
P C						0	0
P V						0	0

For the Gran 92 For the Month Of: JAN Financial Year: 2020 - 2021

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="92"/> Social Security and Welfare									
Revenue Section									
Totals :									
NP-Charged		260		260	216.67			-216.67	100
NP-Voted		215580.29		*****	*****	7,464.46		-179650.24	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
		260		260	216.67			-216.67	100
Total Voted:									
		*****		2,15,580.29	*****	7,464.46	1,27,093.03	-52557.21	29.26

For the Gran 92 For the Month Of: JAN 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	166.67				-166.67	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	41.67				-41.67	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	83.33				-83.33	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	.83				-.83	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	125				-125	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	83.33	100	100		+16.67	20
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	416.67				-416.67	100
P C							0	0
P V							0	0

Major Head : 4235

SubMajor Head : 02

Minor Head : 190

Group SubHead : ()

N C				0	0
N V	75	75	62.5	-62.5	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	6,416.67	-6416.67	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	83.33	-83.33	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	125	-125	100
P C				0	0
P V				0	0
SubMajor Head :	80				
Minor Head :	190				
Group SubHead :	()				
Scheme :	NOT AVAILABLE				
				0	0
		15,156.34	33,489.34	-8177.33	19.63

For the Gran 92 For the Month Of: JAN Financial Year: 2020 - 2021

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
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(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	41,666.67	15,156.34	33,489.34	-8177.33	19.63
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	1			-1	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	41.67			-41.67	100
P C									0	0
P V									0	0

Major Head : 6225

Major Head : 6255

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	20.42		2.04	-18.38	90.01
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	61855.9	61,855.9	51,546.58	15,827.34		-51546.58	100
P-Charged					0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	61,855.9	61,855.9	51,546.58	15,827.34	44,183.78	-7362.8	14.28
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For the Gran

92

For the Month Of:

JAN

Financial Year: 2020 - 2021

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 93 For the Month Of: JAN 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 :		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	177.14	22.83	68.05	-109.09		61.58
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	40.92	5.69	13.02	-27.9		68.18
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	166.67	24.12	64.33	-102.34		61.4
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	430.05	9.33	118.33	-311.72		72.48
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	2.92			-2.92		100
P C							0	0
P V							0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head :	13	(VKY-17 Economic assistance for Self-Employment)							
N C							0	0	
N V	500	500	416.67				-416.67	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. (Scholarship, U							
N C							0	0	
N V	4,173.1	4,173.1	3,477.58	268.11	1,783.33		-1694.25	48.72	
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	1,644.17	6.59	963.97		-680.2	41.37	
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	3,750	22.09	1,709.27		-2040.73	54.42	
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	4,618.64	211.47	1,954.72		-2663.92	57.68	
P C							0	0	
P V							0	0	
							0	0	
							-14.17	100	

Sub Head :	27	(VKY-172 Working Women Hostels (P.A.P).)						0	0
N C							0	0	
N V	2,325.93	2,325.93	1,938.28	3.9	1,094.98	-843.3	43.51		
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	10	.01	.06	-9.94	99.4		
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	.83			-.83	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	20,312.5	114.19	6,604.51	-13707.99	67.49		
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	833.33	48.25	310.15	-523.18	62.78		
P C						0	0		
P V						0	0		
Minor Head :	282								

For the Gran 93 For the Month Of: JAN 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	284.67	15.73	98.79	-185.88		65.3
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	608.33	14.08	385.41	-222.92		36.64
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	67.5		44.21	-23.29		34.5
P C								0		0
P V								0		0
Minor Head :	000									

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	5.42		3.44	-1.98	36.53
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	155.2	70.63	101.66	-53.54	34.5
P C						0	0
P V						0	0

Sub Head : 03 (VKY-36 Development of PVTGs)

N C						0	0
N V	50	50	41.67	4.31	15.94	-25.73	61.75
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	89.04	.44	30.34	-58.7	65.93
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	375	32.21	312.61	-62.39	16.64
P C						0	0
P V						0	0

				9.9	35.7	-131.27	78.62
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N C							0	0
N V	10	10	8.33				-8.33	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						- .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	17.68	3.66	4.94		-12.74	72.06
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: JAN 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 :	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	152.83	9.62	92.04	-60.79	39.78
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	33.33	4.78	9.33	-24	72.01
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	25.59	5.23	9.37	-16.22		63.38
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	4.4	.57	1.26	-3.14		71.36
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: JAN 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	20.83	2.62	6.67	-14.16		67.98
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	135.83	17.66	53.37	-82.46		60.71
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	123.63	17.49	42.83	-80.8		65.36
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	86.67	8.58	21	-65.67		75.77
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: JAN 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 :		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	66.67	10.5	20.92	-45.75	68.62	
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	83.33	12	29.43	-53.9	64.68	
P C										0	0
P V										0	0
Totals :											

NP-Charged						0	0
NP-Voted	55339.21	55,339.21	46,116.01	1,252.87		-46116.01	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	55,339.21	55,339.21	46,116.01	1,252.87	18,426.38	-27689.63	60.04

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	4.17		-4.17	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	1.67		-1.67	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	.42		-.42	100	
P C						0	0	
P V						0	0	

For the Gran 93 For the Month Of: JAN Financial Year: 2020 - 2021

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="93"/> Welfare of Scheduled Tribes									
Capital Section									
Totals :									
NP-Charged								0	0
NP-Voted	6181.61			6,181.61	5,151.34	.38		-5151.34	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	6,181.61			6,181.61	5,151.34	.38	118.84	-5032.5	97.69

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 **94** For the Month Of: **JAN** 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	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		1			1	.83		10		+9.17	1104.82
P C										0	0
P V										0	0
Totals :											
NP-Charged										0	0
NP-Voted		16			16	13.33				-13.33	100
P-Charged								<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

16

16

13.33

10

-3.33

24.98

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 95 For the Month Of: JAN 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 :		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	211.17	17.22	184.95	-26.22		12.42
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 Training in Governm								
N C										0	0
N V		10			10	8.33	.35	7.63	-.7		8.4
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	507.83	34	-473.83	93.3	
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	20		-20	100	
P C					0	0	
P V					0	0	

Sub Head : 03 (EDN-145 Fee Reimbursment to Private Unaided Schools)

N C						0	0
N V	4,550	4,550	3,791.67	335.15	1,803.7	-1987.97	52.43
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	116.67	75.78	-40.89	35.05	
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	4.17		-4.17	100	
P C					0	0	
P V					0	0	

0

For the Gran 95 For the Month Of: JAN 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 :	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	12.17				-12.17	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	688.58		160.09		-528.49	76.75
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	1,962.69		1,142.66		-820.03	41.78
P C									0	0
P V									0	0
Minor Head :	107									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(END-10 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	104.17	1	7.89	-96.28	92.43
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	41.53		26.98	-14.55	35.03
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	8,901.17	3,155.56	9,257.28	+356.11	4
P C						0	0
P V						0	0

SubMajor Head : 02

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

					270.7	-145.97	35.03
						0	0

For the Gran 95 For the Month Of: JAN 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 :		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	416.67		270.7		-145.97	35.03
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	384.89		.96	107.76	-277.13	72
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	74.92		21.06	57.35	-17.57	23.45
P C										0	0
P V										0	0
Sub Head :		04	(EDN-142 Implementation of Rashtriya Madhyamik Shiksha Abhiyan S								

Sub Head : 04 (EDN-142 Implementation of Rashtriya Madhyamik Shikshan Abhiyan S

N C						0	0
N V	3,651.38	3,651.38	3,042.82	174.01	1,917.8	-1125.02	36.97
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	2,254.39	1,015.68	2,226.31	-28.08	1.25
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 Uchcharat Shiksha Abhiyan(60-40 Centrally Spon

N C						0	0
N V	920	920	766.67		160	-606.67	79.13
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: JAN 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 :		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	166.67	4.28	5.6		-161.07	96.64
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	471.67	36.91	431.8	-39.87		8.45
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	25				-25	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	308.33	31.78	317.29	+8.96		2.91
P C							0	0
P V							0	0

Major Head : 2204

For the Gran 95 For the Month Of: JAN 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 :	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	231			-231	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	2,283.33		875	-1408.33	61.68
P C									0	0
P V									0	0
Sub Head :	02	(Rajiv Gandhi Khel Abhiyan(RGKA))								
N C									0	0
N V	.1				.1	.08			-.08	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	75	8		-67	89.33
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	70.83			-70.83	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
79.29	2,273.08					-576.92	20.24

For the Gran 95 For the Month Of: JAN 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	2,850	79.29	2,273.08	-576.92		20.24
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	3,483.33		3,446.31	-37.02		1.06
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	458.33			-458.33		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	791.96		791.95	-.01		0
P C								0		0
P V								0		0

F v u u

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	10.79	1.27	10.77	-.02	0.19
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	500		260.52	-239.48	47.9
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	146.08	8.54	74.88	-71.2	48.74
P C						0	0
P V						0	0

30 75 0 0

For the Gran 95 For the Month Of: JAN 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	75	30	75		0	0
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	283.33	114.01	283.34		+.01	0
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	200	1.25	104.99		-95.01	47.51
P C							0	0
P V							0	0

SubMajor Head : 04

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (HLT-24 Medical Relief Ayurvedic Dispensaries in Rural Area)

N C							0	0
N V	100.91	100.91	84.09	3.04	33.44		-50.65	60.23
P C							0	0
P V							0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (HLT-18 Opening of New Homeopathy Dispensary in Rural Area)

N C							0	0
N V	383.9	383.9	319.92	23.28	209.64		-110.28	34.47
P C							0	0
P V							0	0

SubMajor Head : 05

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

							0	0
					6,913.23		+.1	0

For the Gran 95 For the Month Of: JAN 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 :	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	8,529.98		7,641.65	-888.33	10.41
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	590.83		832.76	+241.93	40.95
P C									0	0
P V									0	0
Minor Head :	103									
Group SubHead :	P (Partially Centrally Sponsored Scheme)									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Maternity and Child Health Chiranjivi Yojana Matrurvandana)

N C						0	0
N V	400	400	333.33		333.33	0	0
P C						0	0
P V						0	0

Sub Head : 02 (Nutrition Project)

N C						0	0
N V	749.63	749.63	624.69	124.94	624.7	+ .01	0
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	13.33	.79	8.67	-4.66	34.96
P C						0	0
P V						0	0

Sub Head : 04 (Arogya Suraksha Yojana)

N C						0	0
N V	13,569	13,569	11,307.5		11,303.49	-4.01	0.04
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	2,666.67		1,300	-1366.67	51.25
P C						0	0
P V						0	0

Major Head : 2215

SubMajor Head : 01

P V							-	-
Sub Head :	02	(UDP-Grant in Aid to Municipalities under Mahatma Gandhi Swachhat						
N C							0	0
N V	1,200	1,200	1,000		196.13		-803.87	80.39
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	4,745.83		1,607.28		-3138.55	66.13
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	.06		.07		+.01	16.67
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	6.25		3.1	5.5	-.75	12
P C							0	0
P V							0	0
Minor Head :	191							
Group SubHead :	()							
Scheme :		NOT AVAILABLE						

For the Gran 95 For the Month Of: JAN Financial Year: 2020 - 2021

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

Grant No Scheduled Castes Sub Plan

Revenue Section

Major Head : 2216

SubMajor Head : 02

Minor Head : 191

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (HSG-78 Assistance to Municipal Corporations for Housing for Econ

N C										0	0
N V		153.46				153.46	127.88	40.66	91.46	-36.42	28.48
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (HSG- Assistance to Municipal Corporation Under Housing for all(60

N C										0	0
N V		4,930				4,930	4,108.33		453.86	-3654.47	88.95
P C										0	0
P V										0	0

Minor Head : 192

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Assistance to Municipalities for Housing for Economically Weaker

N C										0	0
N V		684.4				684.4	570.33	87.54	240.4	-329.93	-- --

N V	001.1	001.1	070.33	87.54	240.4	-529.95	57.85
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (HSG- Assistance to Municipalities Under Housing for all(60-40 Cen

N C						0	0
N V	2,100	2,100	1,750		840	-910	52
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	54.81	20.57	41.37	-13.44	24.52
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 04 (HSG- Assistance to Urban/Aria Development Authorities Under Housi

N C						0	0
N V	1,050	1,050	875			-875	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: JAN Financial Year: 2020 - 2021

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
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(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	12.5		.12		-12.38	99.04
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	9,446.92		1,627.91		-7819.01	82.77
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	8.33			-8.33	100
P C						0	0
P V						0	0

Sub Head : (HSG-3 Land Acquisition and Civic Infrastructure Facilities for R

N C						0	0
N V	25	25	20.83	6.24		-14.59	70.04
P C						0	0
P V						0	0

Major Head : 2217

SubMajor Head : 03

Minor Head : 191

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (UDP-78 Grant-in-aid to Municipal Corporations under Swarnim Jaya

N C						0	0
N V	40,797.98	40,797.98	33,998.32	25,113.95		-8884.37	26.13
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (UDP-98 Grant in aid to Municipal Corporation for Atal Mission fo

N C						0	0
N V	3,257	3,257	2,714.17	2,042		-672.17	24.77
P C						0	0
P V						0	0

Minor Head : 192

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 95 For the Month Of: JAN 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 :		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	20,552.63		13,663.15	-6889.48	33.52
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	2,013.33		1,446	-567.33	28.18
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	857.24			-857.24	-

N V	1,020.00	1,020.00	007.24		-007.24	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 : (UDP-15 Upgradation of Standard of Administration recommened by F

N C					0	0
N V	6,914.41	6,914.41	5,762.01	3,357.58	-2404.43	41.73
P C					0	0
P V					0	0

Minor Head : 192

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (UDP-15 Upgradation of Standard of Administration recommened by F

N C					0	0
N V	3,988.16	3,988.16	3,323.47	2,141.09	-1182.38	35.58
P C					0	0
P V					0	0

Major Head : 2220

SubMajor Head : 01

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

					0	0
				8.67	669.15	-60.02
						8.23

N C							0	0
N V	66.94	66.94	55.78				-55.78	100
P C							0	0
P V							0	0

Sub Head : (SCW-23 Strengthening of Administrative Mechanism at all Level)

N C							0	0
N V	3,189.77	3,189.77	2,658.14	109.72	1,521.67		-1136.47	42.75
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (SCW-24 Staff for scheme of Protection of Civil Right Act 1955(Ce

N C							0	0
N V	1,410	1,410	1,175	56.18	593.97		-581.03	49.45
P C							0	0
P V							0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (SCW-12 Scheme for Income & Employment Generation and Economic Up

N C							0	0
N V	3,934	3,934	3,278.33	2.86	128.8		-3149.53	96.07
P C							0	0
P V							0	0

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

							0	0
				10	360		-106.67	22.86

For the Gran 95 For the Month Of: JAN 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 :		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	466.67		10	360	-106.67	22.86
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	211.29				-211.29	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	221.11			160	-61.11	27.64
P C										0	0
P V										0	0
Minor Head :		277									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(SCW-1 Scholarships and Incentives for Dro Matric Education (Sche								

Sub Head :	01	(SCW-1 Scholarship and Incentives for Pre-Metric Education.(Schol						
N C							0	0
N V	5,380		5,380	4,483.33	295.68	2,452.61	-2030.72	45.29
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	2,514.17	19.65	557.45	-1956.72	77.83
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	2,171.12	9.47	248.29	-1922.83	88.56
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	7,556.25	190.68	2,595.35	-4960.9	65.65
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	6,050.88	215.09	2,806.75	-3244.13	53.61
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	191.67	.08	19.08	-172.59	90.05
P C							0	0
P V							0	0
							0	0
							-157.5	100

N C						0	0
N V	55	55	45.83	1.88	15.12	-30.71	67.01
P C						0	0
P V						0	0

Sub Head : (SCW-4 Govt. of India P Matric Scholarship (Std. 9 & 10)(100 0Cen

N C						0	0
N V	2,300	2,300	1,916.67	109.76	1,155.1	-761.57	39.73
P C						0	0
P V						0	0

Minor Head : 282

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (SCW-16 Health Scheme)

N C						0	0
N V	500	500	416.67		250	-166.67	40
P C						0	0
P V						0	0

Minor Head : 283

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (SCW-17 Dr. Ambedkar Awas Yojana)

N C						0	0
N V	3,485.6	3,485.6	2,904.67	107	3,171.38	+266.71	9.18
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: JAN 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 :		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	833.33		2,450	2,450	+1616.67	194
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	216.67		80	250	+33.33	15.38
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	2,554.17		170.19	817.16	-1737.01	68.01
P C										0	0
P V										0	0
Sub Head :		10	(SCW-20 Maintenance & Development of Dr. Ambedkar Phoson)								

Sub Head : 10 (SCW-20 Maintenance & Development of Dr.Ambedkar Bhavan.)

N C						0	0
N V	590	590	491.67	3.82	110.31	-381.36	77.56
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	41.67			-41.67	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	2,291.67	145.45	2,194.78	-96.89	4.23
P C						0	0
P V						0	0

Sub Head : 08 (SCW-22 Contingency Plan for Rehabilitation of Atrocities Victims

N C						0	0
N V	100	100	83.33	2.79	27.97	-55.36	66.43
P C						0	0
P V						0	0

Major Head : 2230

SubMajor Head : 01

Minor Head : 111

Group SubHead : ()

Scheme : NOT AVAILABLE

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	20.64				-20.64	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	1,385.08	110.1	1,051.2		-333.88	24.11
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	210		60.59		-149.41	71.15
P C								0	0
P V								0	0
Minor Head :	789								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								

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 831 831 692.5 88.4 568.51 -123.99 17.9

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 154 154 128.33 31.99 144 +15.67 12.21

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 16.13 .89 5.32 -10.81 67.02

P C 0 0

P V 0 0

Minor Head : 103

Group SubHead : ()

For the Gran 95 For the Month Of: JAN Financial Year: 2020 - 2021

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
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	7,733.33		9,269.5	+1536.17	19.86
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	100	4.52	15.5	-84.5	84.5
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	797.5		877	+79.5	9.97
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (SSW- 10 National family benefit scheme (sankat mochan yojna))

N C						0	0
N V	440	440	366.67		368.32	+1.65	0.45
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (SSW- 09 Indira Gandhi National Old Age Pension Scheme(Centrally

N C						0	0
N V	9,000	9,000	7,500	900	7,500	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 : (NTR-3 Special Nutriation Programme(50-50 Partially Centrally Sp

N C						0	0
N V	6,372	6,372	5,310	16.22	5,681.46	+371.46	7
P C						0	0
P V						0	0

				.17	131.25	-33.25	20.21
						0	0

For the Gran 95 For the Month Of: JAN Financial Year: 2020 - 2021

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
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(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	164.5	.17	131.25		-33.25	20.21
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	1,748.26	13.67	295.66		-1452.6	83.09
P C									0	0
P V									0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVATI.ARI.E

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	522.17	197.55	350.06	-172.11		32.96
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	5,096.99	2,353.08	4,579.28	-517.71		10.16
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	159.93	11.33	125.99	-33.94		21.22
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: JAN Financial Year: 2020 - 2021

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
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(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	55.75	1.81	54.46	-1.29	2.31
P C									0	0
P V									0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SCW-25 Strengthening of Administrative Mechanism all Level)

N C									0	0
N V		110			110	91.67	13.36	85.99	-5.68	6.2
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	3,152.08		1,494.31	-1657.77	52.59
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	1,666.67	157	795.86	-870.81	52.25
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	13.88			-13.88	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	66.67		80	+13.33	19.99
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	250.83	30	170.97	-79.86	31.84
P C						0	0
P V						0	0

0 0

For the Gran 95 For the Month Of: JAN Financial Year: 2020 - 2021

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

Grant No Scheduled Castes Sub Plan

Revenue Section

Major Head : 2402

SubMajor Head : 00

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (SLC-2 Scheduled Castes Sub-Plan Soil Convergence including Cont

N C									0	0
N V	70.58				70.58	58.82		29.4	-29.42	50.02
P C									0	0
P V									0	0

Major Head : 2403

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (ANH-2 Establishment of New veterinary Dispensaries and Animal He

N C									0	0
N V	403.13				403.13	335.94	2.47	304.61	-31.33	9.33
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	180.55		6.82	-173.73	96.22
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	340	24.89	218.69	-121.31	35.68
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	88.22	9.42	78.62	-9.6	10.88
P C						0	0
P V						0	0

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

				19.52	140.02	-26.65	15.99
						0	0

For the Gran 95 For the Month Of: JAN Financial Year: 2020 - 2021

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
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(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	166.67	19.52	140.02		-26.65	15.99
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	416.67				-416.67	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	13.25				-13.25	100

N V	15.25	15.25	15.25			-15.25	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 : (DMS-1 Dairy Development Programmes under SCSP)

N C						0	0
N V	1,666.25	1,666.25	1,388.54	13.93	117.27	-1271.27	91.55
P C						0	0
P V						0	0

Major Head : 2405

SubMajor Head : 00

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (FSH-2 Subsidy to Scheduled castes for Fishereis)

N C						0	0
N V	180	180	150	4.77	25.91	-124.09	82.73
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: JAN Financial Year: 2020 - 2021

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
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(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	106.56	2.87	30.76	-75.8	71.13
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	141.67			-141.67	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	25	7.31	-17.69		70.76
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	822.5	576.31	-246.19		29.93
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	1.67	.57	-1.1		65.87
P C						0	0
P V						0	0

0 0

N C					0	0
N V	1,381.7	1,381.7	1,151.42	1,754.28	+602.86	52.36
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 : (REM-01 Aajeevika(75-25 Centrally Sponsored Schemes))

N C					0	0
N V	3,093.66	3,093.66	2,578.05	6,534.51	+3956.46	153.47
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 : (RDD-3 Scheduled Castes Sub-Plan National Rural Employment Guaran

N C					0	0
N V	3,431	3,431	2,859.17	2,186.89	-672.28	23.51
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: JAN Financial Year: 2020 - 2021

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
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(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	675		167.5	-507.5	75.19
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	225			-225	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	14.58	985.75	+971.17	6660.97	
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	16.67	4.83	-11.84	71.03	
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	4,583.33	3	-4580.33	99.93	
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	13,793.71	10,360.85	-3432.86	24.89	
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: JAN 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 :	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	417.5		171.8		-245.7	58.85
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	158.33				-158.33	100
P C									0	0
P V									0	0
Major Head :	2801									
SubMajor Head :	80									
Minor Head :	800									

Minor head : 000

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (PWR-11 Subsidy to Gujarat Urja Vikas Nigam Ltd. for Electrification)

N C							0	0
N V	313.5	313.5	261.25	52.25	182.87		-78.38	30
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 Electrification)

N C							0	0
N V	21	21	17.5		10.5		-7	40
P C							0	0
P V							0	0

Major Head : 2851

SubMajor Head : 00

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

							0	0
				11.27	130.21		-49.14	27.4
							0	0

For the Gran 95 For the Month Of: JAN 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 :	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	179.35	11.27	130.21	-49.14		27.4
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	59.32		47.96	-11.36		19.15
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	1,583.33	22.56	536.35	-1046.98		66.13
P C								0		0
P V								0		0
Minor Head :	102									

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	27.5	1.29	5.08		-22.42	81.53
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. Integrated 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	750		572.14		-177.86	23.71
P C							0	0
P V							0	0

Minor Head : 105

()

For the Gran 95 For the Month Of: JAN 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 :		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	2,666.67		2,163.41		-503.26	18.87
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	16.67		4.42	9.06	-7.61	45.65
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	176.67		144.1		-32.57	18.44
P C										0	0
P V										0	0
Sub Head :		05	(IND-35 Scheduled Castes Sub-Plan Common work shed and facilities								

Sub Head : 05 (IND-25 Scheduled Castes Sub-Plan Common work shed and facility c

N C						0	0
N V	39	39	32.5	9.43	27.42	-5.08	15.63
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	3,333.33		750	-2583.33	77.5
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	62.5		50.83	-11.67	18.67
P C						0	0
P V						0	0

Sub Head : 04 (Cluster Development Scheme)

N C						0	0
N V	26	26	21.67		10	-11.67	53.85
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: JAN Financial Year: 2020 - 2021

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
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(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	20.83		16.68		-4.15	19.92
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	20.83				-20.83	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	1,176.67	50	431.24	-745.43	63.35
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	42,833.33	1,000	13,528	-29305.33	68.42
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	5,390.11		2,152.02	-3238.09	60.07
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

N C						0	0
N V	121.47	121.47	101.23	.81	262.88	+161.65	159.69
P C						0	0
P V						0	0

Sub Head : (Food Security (100% State Share))

N C						0	0
N V	2,100	2,100	1,750	130.07	4,098.45	+2348.45	134.2
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Food Security(50-50 Partially Centrally Sponsored Scheme))

N C						0	0
N V	4,200	4,200	3,500		793.54	-2706.46	77.33
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 : (UDP-84 DAY- National Urban Livelihood Mission(60-40 Partially C

N C						0	0
N V	650	650	541.67		650	+108.33	20
P C						0	0
P V						0	0

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 95 For the Month Of: JAN Financial Year: 2020 - 2021

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
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(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	5		.3	-4.7	94
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	16.67			-16.67	100
P C									0	0
P V									0	0

Totals :

NP-Charged									0	0
NP-Voted	451703.28				*****	3,76,419.4	16,589.73		-376419.4	100
P-Charged							0	0	0	0
P-Voted									0	0

Surrender/Withdrawal

Total Voted:

4,51,703.28

3,76,419.4

16,589.73

2,38,283.21

-138136.19

36.7

For the Gran 95 For the Month Of: JAN Financial Year: 2020 - 2021

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

Grant No 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 : (Administration of Justice Buildings (R. and B.) Divison, Bhavana

N C									0	0
N V	3,682			3,682	3,068.33	31.41	936.95	-2131.38		69.46
P C									0	0
P V									0	0

Major Head : 4202

SubMajor Head : 01

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (END-2 Construcation of Class Rooms for Primary Education)

N C									0	0
N V	2,465			2,465	2,054.17		1,208.77	-845.4		41.16
P C									0	0
P V									0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVATIABIE

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	8,107.12	341	-7766.12	95.79
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	350	87.43	-262.57	75.02
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	2,376.13	950.08	-1426.05	60.02
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

P V - 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 3,916.67 8,327.42 +4410.75 112.61

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 858.55 858.55 715.46 2.99 153.48 -561.98 78.55

P C 0 0

P V 0 0

Major Head : 4225

SubMajor Head : 01

Minor Head : 277

Group SubHead : ()

N C						0	0
N V	3,322	3,322	2,768.33	1.97	539.52	-2228.81	80.51
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (SCW-33 Construction of Dr. Ambedkar Bhavans / Foundation)

N C						0	0
N V	1,419.69	1,419.69	1,183.08		219.02	-964.06	81.49
P C						0	0
P V						0	0

Major Head : 4250

SubMajor Head : 00

Minor Head : 203

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (EMP-1 Scheduled Caste Sub Plan Craftsmen Training Scheme Buildin

N C						0	0
N V	860	860	716.67		453.43	-263.24	36.73
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				15.26	43.98	-226.85	83.76

N C							0	0
N V	185	185	154.17	13.61	83.02		-71.15	46.15
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Bamboo Mission Scheme For Fruits Plantation)

N C							0	0
N V	127.54	127.54	106.28				-106.28	100
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Bamboo Mission Scheme For Fruits Plantation)

N C							0	0
N V				1.52	11.34		+11.34	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 : (DDP-1 Decentralized Planning for Balanced Development of Distric

N C							0	0
N V	3,355	3,355	2,795.83	64.63	1,376.8		-1419.03	50.76
P C							0	0
P V							0	0

N C							0	0
N V	945	945	787.5	15.31	221.11		-566.39	71.92
P C							0	0
P V							0	0

SubMajor Head : 33

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Share capital contribution to Sardar Sarovar Narmada Nigam Limit)

N C							0	0
N V	20,000	20,000	16,666.67		13,332		-3334.67	20.01
P C							0	0
P V							0	0

Major Head : 4701

SubMajor Head : 83

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Canal and Branches)

N C							0	0
N V	200	200	166.67	20.15	25.89		-140.78	84.47
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: JAN 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 :	4702									
SubMajor Head :	00									
Minor Head :	102									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Drilling of Tubewellas and Installation of Machinerics for the b								
N C									0	0
N V	200			200	166.67	78.24	116.63	-50.04		30.02
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	1,676.67		469.99	-1206.68		71.97
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	1.921.66		419.84	-1501.82		-64.44

N V	2,505.55	2,505.55	1,521.00		419.84	-1501.84	78.15
P C						0	0
P V						0	0

Major Head : 4801

SubMajor Head : 05

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Share Capital Contribution to Gujarat Urja Vikas Nigam Ltd for P

N C						0	0
N V	1,007.6	1,007.6	839.67	167.93	503.79	-335.88	40
P C						0	0
P V						0	0

Major Head : 5452

SubMajor Head : 80

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (TRS-37 Gujarat Pavitra yatradham vikas Bord)

N C						0	0
N V	1,022	1,022	851.67	127.75	383.25	-468.42	55
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: JAN 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	2,083.33				-2083.33	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	72.5				-72.5	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	83.33				-83.33	100
P	C									0	0
P	V									0	0
Minor Head :		000									

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	3,333.33	930	2,995.61	-337.72	10.13
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	87609.06	87,609.06	73,007.55	2,314.77		-73007.55	100
P-Charged				0	0	0	0
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	87,609.06	87,609.06	73,007.55	2,314.77	38,144.28	-34863.27	47.75

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 96 For the Month Of: JAN 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 :	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	1,083.33	5.3	89.63	-993.7		91.73
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	52.62	6.91	51.38	-1.24		2.36
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	416.67	74.56	190.15	-226.52		54.36

N C	500	500	110.07	74.50	190.15	-220.52	54.50
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 : (EDN-1 Additional Teachers for add enrollment in Primary Schools)

N C						0	0
N V	333	333	277.5	43.43	167.23	-110.27	39.74
P C						0	0
P V						0	0

Sub Head : (EDN-46 Free and Universal Primary education for all Children upt

N C						0	0
N V	362.27	362.27	301.89	11.4	95.14	-206.75	68.49
P C						0	0
P V						0	0

Sub Head : (EDN-5 Conservation of single teacher school into two teacher sch

N C						0	0
N V	821	821	684.17	106.48	411.63	-272.54	39.84
P C						0	0
P V						0	0

Sub Head : (EDN-3 Improvement of physical facilities in primary schools)

N C						0	0
N V	1,602.04	1,602.04	1,335.03		32.01	-1303.02	97.6
P C						0	0
P V						0	0

0

Sub Head :	39	(EDN-145 Fee Reimbursment to Private Unaided Schools)						0	0
N C							0	0	
N V	8,060	8,060	6,716.67	26.28	3,241.42	-3475.25	51.74		
P C						0	0		
P V						0	0		
Sub Head :	40	(EDN-146 Mahila Samakhya,Gujarat)						0	0
N C							0	0	
N V	123.49	123.49	102.91		69.05	-33.86	32.9		
P C						0	0		
P V						0	0		
Sub Head :	43	(Refurnishing of existing primary school, class room)						0	0
N C							0	0	
N V	340	340	283.33		147.09	-136.24	48.09		
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)						0	0
N C							0	0	
N V	26,477.95	26,477.95	22,064.96	8,203.54	19,968.99	-2095.97	9.5		
P C						0	0		
P V						0	0		
SubMajor Head :	02							0	0
Minor Head :	796							0	0
Group SubHead : ()									
Scheme : NOT AVAILABLE									
				2,866.13	8,123.38	-1111.64	12.04		
						0	0		

Sub Head :	13	(EDN-99 Development of Govt. Higher Secondary Education)						0	0
N C							0	0	
N V	322.03	322.03	268.36	24.06	202.91	-65.45	24.39		
P C						0	0		
P V						0	0		
Sub Head :	23	(EDN-142 Implementation of Rashtriya Madhyamik Shikshan Abhiyan S						0	0
N C							0	0	
N V	4,060.06	4,060.06	3,383.38	114.62	1,875.33	-1508.05	44.57		
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)						0	0
N C							0	0	
N V	6,666.44	6,666.44	5,555.37	326.03	3,244.15	-2311.22	41.6		
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						0	0
N C							0	0	
N V	562.5	562.5	468.75		80	-388.75	82.93		
P C						0	0		
P V						0	0		
SubMajor Head :	04								
Minor Head :	796								
Group SubHead :	()								

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	13.33			-13.33	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	2,742.01	1,322		-1420.01	51.79
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	112.5			-112.5	100
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

	0	0
	-.08	100
	0	0

N C							0	0
N V	10	10	8.33				-8.33	100
P C							0	0
P V							0	0

Sub Head : (END-54 Development of Museums)

N C							0	0
N V	167.44	167.44	139.53	9.58	82.47		-57.06	40.89
P C							0	0
P V							0	0

Sub Head : (ART-7 Creation of Archchlogy Circle at Dahod District Panchmahal

N C							0	0
N V	5	5	4.17		2.7		-1.47	35.25
P C							0	0
P V							0	0

Major Head : 2210

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (HLT-31-Conservation of hospital unit into referal and strengthen

N C							0	0
N V	13,046.15	13,046.15	10,871.79	717.54	8,000.75		-2871.04	26.41
P C							0	0
P V							0	0

Sub Head : (HLT-3 Strengthening beds Establishment at medical institutions i

N C							0	0
N V	11,061.28	11,061.28	9,217.73	505.2	6,981.36		-2236.37	24.26
P C							0	0
P V							0	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	27.66	4.95	24.57	-3.09			11.17
P C						0			0
P V						0			0
Sub Head :	02	(HLT-42 Establishment of Aryurvedic Collection centres)							
N C								0	0
N V	21.94	21.94	18.28	.57	7.2	-11.08			60.61
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	500		82.38	-417.62			83.52
P C						0			0
P V						0			0
SubMajor Head :	03								
Minor Head :	796								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
								0	0
				21.31	78.69	-4.65			5.58

For the Gran 96 For the Month Of: JAN 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 :	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	83.34	21.31	78.69	-4.65	5.58	
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	10,267.86	410.39	6,818.14	-3449.72	33.6	
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	1,160.83	75.17	874.44	-286.39	24.67	
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	1,255.37	88.17	926.99	-328.38	26.16	
P C								0	0	
P V								0	0	

Sub Head :	08	(HLT-National Programmes for Visual impaicemeat and Control of bl						0	0
N C							0	0	
N V	453.37	453.37	377.81	25.44	240.4	-137.41	36.37		
P C						0	0		
P V						0	0		
Sub Head :	09	(National Programmes for Visual impairment and Control of blindne						0	0
N C							0	0	
N V	225	225	187.5	14.4	147.6	-39.9	21.28		
P C						0	0		
P V						0	0		
Sub Head :	10	(Establishment of Mobile Despensary)						0	0
N C							0	0	
N V	18.09	18.09	15.08	7.7	18.09	+3.01	19.96		
P C						0	0		
P V						0	0		
Sub Head :	11	(HLT-27 Financial Assistance to tribal for medical and Health.)						0	0
N C							0	0	
N V	10	10	8.33	.67	.67	-7.66	91.96		
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)						0	0
N C							0	0	
N V	1,522.44	1,522.44	1,268.7	145.57	992.81	-275.89	21.75		
P C						0	0		
P V						0	0		

Sub Head :	08	(Health education bureau under national health program)							
N C							0	0	
N V	355	355	295.83		86.56		-209.27	70.74	
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	292.42	4.05	5.38		-287.04	98.16	
P C							0	0	
P V							0	0	
Sub Head :	10	(HLT-01 Directorate of Health)							
N C							0	0	
N V	33	33	27.5	14.06	33		+5.5	20	
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	250				-250	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	19,795.09		17,667.1		-2127.99	10.75	
P C							0	0	
P V							0	0	
Major Head :	2211								
SubMajor Head :	00								
Minor Head :	796								

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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	1,149.17	22.07	932.36	-216.81	18.87	
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	329.38	11.69	105.1	-224.28	68.09	
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	1,519.16	229.74	1,298.56	-220.6	14.52	
P	C								0	0	
P	V								0	0	
Sub Head :		05	(Arogya Suraksha Yojana)								
N	C									0	0
N	V	17,600			17,600	14,666.67		11,502.37	-3164.3	21.57	
P	C								0	0	
P	V								0	0	

Sub Head :	07	(Rural Family Planning Sub Centres)						0	0
N C							0	0	
N V	2,420	2,420	2,016.67	131.18	1,612.32	-404.35	20.05		
P C						0	0		
P V						0	0		
Sub Head :	08	(District Family Planning Bureau)						0	0
N C							0	0	
N V	144	144	120	7	102.66	-17.34	14.45		
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-						0	0
N C							0	0	
N V	7,900	7,900	6,583.33		3,100	-3483.33	52.91		
P C						0	0		
P V						0	0		
Sub Head :	09	(National Urban Health Mission(75-25 Centrally Sponsored Schemes						0	0
N C							0	0	
N V	1,757	1,757	1,464.17		1,109.69	-354.48	24.21		
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									

N C						0	0
N V	.14	.14	.12		.14	+ .02	16.67
P C						0	0
P V						0	0

Sub Head : (HSG-78 Assistance to Municipal Corporations for Housing for Econ

N C						0	0
N V	306.92	306.92	255.77	37.03	162.06	-93.71	36.64
P C						0	0
P V						0	0

Sub Head : (HSG-59 Assistance to Municipalities for Housing for Economically

N C						0	0
N V	342.2	342.2	285.17	41	180	-105.17	36.88
P C						0	0
P V						0	0

Sub Head : (HSG-80 Assistance to Urban/Area Development Authorities for Hous

N C						0	0
N V	131.53	131.53	109.61	20	82.53	-27.08	24.71
P C						0	0
P V						0	0

Sub Head : (HSG-60 Assistance to Gujarat Housing Board for Housing for Lowe

N C						0	0
N V	14	14	11.67	2.13	9.13	-2.54	21.77
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (HSG- Assistance to Municipal Corporation Under Housing for all(60

N C						0	0
N V	4,550	4,550	3,791.67		553.38	-3238.29	85.41
P C						0	0
P V						0	0

P V - 0 0

Sub Head : 12 (HSG-15A A Rural Housing Construction under Poverty Alleviation)

N C 0 0

N V 120 120 100 19.96 -80.04 80.04

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 45.83 16.11 -29.72 64.85

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 12.5 .18 -12.32 98.56

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 17,105.17 11,395.36 -5709.81 33.38

P C 0 0

P V 0 0

Major Head : 2217

SubMajor Head : 03

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

N C						0	0
N V	27,018.09	27,018.09	22,515.08	6,395.48	-16119.6	71.59	
P C					0	0	
P V					0	0	

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (UDP-98 Grant in aid to Municipal Corporation for Atal Mission fo

N C						0	0
N V	2,428	2,428	2,023.33	4,031	+2007.67	99.23	
P C					0	0	
P V					0	0	

Sub Head : (UDP-99 Grant in aid to Municipalities for Atal Mission for Reju

N C						0	0
N V	1,218	1,218	1,015	2,856	+1841	181.38	
P C					0	0	
P V					0	0	

Major Head : 2220

SubMajor Head : 60

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (PUB-1 Utilisation of Publicity Media)

N C						0	0
N V	1,845	1,845	1,537.5	16.76	1,474.69	-62.81	4.09
P C					0	0	
P V					0	0	

Major Head : 2225

SubMajor Head : 02

Minor Head : 794

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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 :		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	8,535.38	3,535.03	6,205.99	-2329.39	27.29
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									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. (Scholarship, U								
N	C									0	0
N	V	15.466				15.466	12.888.33	1 098 58	6 380 96	-6507 37	-22.12

N V	15,100	15,100	12,000.55	1,098.58	6,380.90	-6507.57	50.49
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	8,244.84	141.89	1,743.21	-6501.63	78.86
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	4,498.91	193.39	2,271.06	-2227.85	49.52
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	34,550.79	1,399.62	15,186.56	-19364.23	56.05
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	4,675	1,441.07	1,594.65	-3080.35	65.89
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	1,014.49		664.56	-349.93	34.49
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	417.5			-417.5	100
P C						0	0
P V						0	0

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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	6,770.83	125.37	2,570.34	-4200.49		62.04
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	13,221.47	39.87	596.79	-12624.68		95.49
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	6	.77	.77	-5.23		87.17
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	2,000.12	135.96	1,230.54	-769.58		38.48
P	C								0		0
P	V								0		0

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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	606.67	13.34	98.94	-507.73	83.69	
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	83.33	.8	3.97	-79.36	95.24	
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	1,020	2.76	285.84	-734.16	71.98	
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	3,930	55.98	919.07	-3010.93	76.61	
P C								0	0	
P V								0	0	

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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	834.17	114.31	169.21	-664.96	79.72	
P	C								0	0	
P	V								0	0	
Sub Head :		85	(VKY-37 Tap Water connectivity)								
N	C									0	0
N	V	480			480	400	38.21	143.31	-256.69	64.17	
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	11,206.55		6,517.83	-4688.72	41.84	
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	1,500	71.88	387.01	-1112.99	74.2	
P	C								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	41.67				-41.67	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	10,833.33	491.62	2,951.32		-7882.01	72.76
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	531.67	14.32	39.28		-492.39	92.61
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	.83				-.83	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	.83				-.83	100
P C							0	0
P V							0	0

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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 :	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	25.42	5.08	10.16	-15.26		60.03
P C								0		0
P V								0		0
Sub Head :	50	(VKY-40 Nagrik Cell including Contingency Plan for P.C.R. Act.195								
N C									0	0
N V	1,299.98			1,299.98	1,083.32	69.59	599.3	-484.02		44.68
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	4,000	27.57	889.24	-3110.76		77.77
P C								0		0
P V								0		0
Minor Head :	911									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Consolidation of schemes)								

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 unorganised labour as per Satma C

N C						0	0
N V	175.68	175.68	146.4	3.88	52.84	-93.56	63.91
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	3.94			-3.94	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	14		13.6	- .4	2.86
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	246.67		237.99	-8.68	3.52
P C						0	0
P V						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	9,513.4	748.76	7,297.42			-2215.98	23.29
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	137.73	12.11	120.97			-16.76	12.17
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	454.3	4.17	44.81			-409.49	90.14
P C								0	0
P V								0	0
Group SubHead :	C	(Centrally Sponsored Scheme)							
Scheme :	NOT AVAILABLE								
								0	0
						30.67		-75.16	71.02

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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 :		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	105.83		30.67		-75.16	71.02
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	500		86		-414	82.8
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	173.79		208.55		+34.76	20
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	150	4.5	30.53	-119.47	79.65
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	1,241.77	166.08	708.89	-532.88	42.91
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	9,053.46	1.39	9,319.23	+265.77	2.94
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	24.71	.98	15.94	-8.77	35.49
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	30.61	1.67	18.46	-12.15	39.69
P C						0	0
P V						0	0

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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 :		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	160.73	11.3	106.76	-53.97	33.58
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	1,541.53	3.14	757.6	-783.93	50.85
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	383.33		283.34	-99.99	26.08
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	16,875	2,974.99	16,876.95	+1.95	0.01
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	118.33	31.83	132	+13.67	11.55
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	1,073.33	3.29	588.8	-484.53	45.14
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	1,371.33	145.79	555.4	-815.93	59.5
P C						0	0
P V						0	0

				77.99	494.47	-981.83	66.51
						0	0

N C							0	0
N V	1,127.88	1,127.88	939.9	495.44	918.93	-20.97		2.23
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (NTR-16 Introduction of Integrated Child Development Service Schem

N C							0	0
N V	14,447.9	14,447.9	12,039.92	51.48	9,270.3	-2769.62		23
P C							0	0
P V							0	0

Sub Head : (NTR-2-introduction of Integrated Child Development Service Schem

N C							0	0
N V	36,613.48	36,613.48	30,511.23	19.72	24,939.65	-5571.58		18.26
P C							0	0
P V							0	0

Sub Head : (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	10,595.01	5,029.88	12,714.01	+2119		20
P C							0	0
P V							0	0

Sub Head : (NTR-13 Scheme for Adolescent Girls(SAG)(50-50 Partially Centrall

N C							0	0
N V	911.24	911.24	759.37		647.72	-111.65		14.7
P C							0	0
P V							0	0

Major Head : 2401

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

NOT AVAILABLE

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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 :	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	3,039.17	186.31	1,536.55	-1502.62	49.44	
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	93.03	7.32	76.14	-16.89	18.16	
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	7,132.35	1.87	3,252.92	-3879.43	54.39	
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	182.51	16.23	173.05	-9.46	5.18	
P C								0	0	
P V								0	0	

N C							0	0
N V	1	1	.83				-.83	100
P C							0	0
P V							0	0

Sub Head : (SLC-25 Intergrated Water Shed Devlopment Programm in Tribal Area

N C							0	0
N V	1	1	.83				-.83	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 : (ANH-16-(Adi) Intensive Cattle Devlopment Programme.)

N C							0	0
N V	3.64	3.64	3.03	.07	.26		-2.77	91.42
P C							0	0
P V							0	0

Sub Head : (ANH-6 -Intensive Cattle Devlopment Programme)

N C							0	0
N V	1,052.71	1,052.71	877.26	69.88	612.95		-264.31	30.13
P C							0	0
P V							0	0

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

N C							0	0
N V	658.81	658.81	549.01	70	438.88		-110.13	20.06
P C							0	0
P V							0	0

0

Sub Head :	20	(ANH-1- Establishment of Regional Officer on Tribal Area.)						0	0
N C							0	0	
N V	251.26	251.26	209.38	5.84	145.07	-64.31	30.71		
P C						0	0		
P V						0	0		
Sub Head :	21	(ANH-13-Service Centre for migratory Sheep & Goat Plocks.)						0	0
N C							0	0	
N V	551.26	551.26	459.38	8.43	303.2	-156.18	34		
P C						0	0		
P V						0	0		
Sub Head :	26	(ANH-17 Special Provision for Animal husbandry under Tribal Sub-P						0	0
N C							0	0	
N V	1,504.89	1,504.89	1,254.08	224.66	406.96	-847.12	67.55		
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						0	0
N C							0	0	
N V	39.12	39.12	32.6			-32.6	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						0	0
N C							0	0	
N V	108.18	108.18	90.15		3.41	-86.74	96.22		
P C						0	0		
P V						0	0		
Major Head :	2404								

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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 :		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		3,757.82		29.72	220.62	-3537.2	94.13
P	C									0	0
P	V									0	0
Sub Head :		03	(DMS-4 Dairy Development Activities in Tribal Area.)								
N	C									0	0
N	V	2.48		2.48		2.07		.05	.06	-2.01	97.1
P	C									0	0
P	V									0	0
Sub Head :		04	(DMS-5 Special provision for development in Tribal Area Sub Plan)								
N	C									0	0
N	V	197.95		197.95		164.96		20.15	43.77	-121.19	73.47
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	873.21	85.21	371.59	-501.62	57.45
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	105.2		9.25	-95.95	91.21
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	1,420.64	32.14	830.6	-590.04	41.53
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	1,946.2	53.87	733.81	-1212.39	62.3
P C						0	0
P V						0	0

0

Sub Head :	30	(Vrux kheti Yojana)							
N C							0	0	
N V	281		281	234.17	18.41	118.44	-115.73	49.42	
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	217.08	10.2	62.95	-154.13	71	
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	706.19	7.28	380.98	-325.21	46.05	
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	41.67			-41.67	100	
P C							0	0	
P V							0	0	
Major Head : 2408									

N C					0	0
N V	12.8	12.8	10.67	8.13	-2.54	23.81
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	1,565.02	1,010	-555.02	35.46
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	1,452.98	867.6	-585.38	40.29
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	906.46	672.73	-233.73	25.78
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	16.2	11.24	-4.96	30.62
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	19.44	16.89	-2.55	13.12
P C					0	0
P V					0	0
Major Head :	2425					
SubMajor Head :	00					
Minor Head :	796					

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NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
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 Component(60-40									
N C								0	0
N V	3,424.04			3,424.04	2,853.37		1,869.14	-984.23	34.49
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 provision for Rural Development under Tribal Sub-Pl									
N C								0	0
N V	2,000			2,000	1,666.67	280.2	733.61	-933.06	55.98
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	11,760.83	4,450.46	-7310.37	62.16
P C					0	0
P V					0	0

Sub Head : (REM-7 Aajeevika(60-40 Centrally Sponsored Schemes))

N C					0	0
N V	6,187.32	6,187.32	5,156.1	2,823.26	-2332.84	45.24
P C					0	0
P V					0	0

Major Head : 2505

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Mission Manglam)

N C					0	0
N V	1,620	1,620	1,350	454.43	-895.57	66.34
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (REM-3 National Rural Employment Guarantee Scheme under Tribale Ar

N C					0	0
N V	8,815	8,815	7,345.83	5,434.73	-1911.1	26.02
P C					0	0
P V					0	0

Major Head : 2515

SubMajor Head : 00

Sub Head : 15 (CDP-10 Gram Vatika (Panchvati))

N C					0	0
N V	30	30	25	12.6	-12.4	49.6
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	7,250	305.37	-6944.63	95.79
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	34,134.56	26,289.7	-7844.86	22.98
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	450		-450	100
P C					0	0
P V					0	0

N C						0	0
N V	60.81	60.81	50.68	1.43	17.19	-33.49	66.08
P C						0	0
P V						0	0

Minor Head : 277

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (END-57 (A) Development of Government Colleges)

N C						0	0
N V	165.8	165.8	138.17	.79	126.36	-11.81	8.55
P C						0	0
P V						0	0

Sub Head : 06 (EDN-45 Strengthening of New Post in Government Arts and Commerce)

N C						0	0
N V	40	40	33.33	.14	28.43	-4.9	14.7
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	3.63	.31	2.51	-1.12	30.85
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	11.38	.34	11.06	-.32	2.81
P C						0	0
P V						0	0

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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 :		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	6.92		6.82		-.1	1.45
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	583.33		11.49	339.88	-243.45	41.73
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	113.7		58.39		-55.31	48.65
P	C									0	0
P	V									0	0
Sub Head :		00	(EMP 1 Craftmen Training Scheme)								

Sub Head : 09 (EMP-1-Craftsman Training Scheme.)

N C						0	0
N V	48.64	48.64	40.53	2.66	41.7	+1.17	2.89
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	56.23		28.87	-27.36	48.66
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	41.67	1.16	16.99	-24.68	59.23
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	53.48		21.17	-32.31	60.42
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	54.17		26.5	-27.67	51.08
P C						0	0
P V						0	0

					18.41	-17.42	48.62
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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 :		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	35.83		18.41		-17.42	48.62
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	156.51		95.29		-61.22	39.12
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	.83				- .83	100
P C							0	0
P V							0	0

Minor Head : 310

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (ANH-24-Mobil Unit)

N C							0	0
N V	12.97	12.97	10.81		5.54		-5.27	48.75
P C							0	0
P V							0	0

Sub Head : (ANH-26- Establishment of Live Strock Production Centres in Dangas

N C							0	0
N V	21.73	21.73	18.11		9.29		-8.82	48.7
P C							0	0
P V							0	0

Sub Head : (ANH-26-Incentive Poultry Devlopment Programme in Dang.)

N C							0	0
N V	31.22	31.22	26.02	3.18	16.02		-10	38.43
P C							0	0
P V							0	0

Minor Head : 313

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (FST-11-Planning and Statistical Cell)

N C							0	0
N V	9.51	9.51	7.93		9.16		+1.23	15.51
P C							0	0
P V							0	0

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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 :		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	12.31	2.29	10.71	-1.6		13
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	3.74	.32	2.64	-1.1		29.41
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	7.8		8.36	+ .56		7.18
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	1,999.06	18.23	1,135.66	-863.4		43.19
P	C								0		0
P	V								0		0

For the Gran 96 For the Month Of: JAN 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 :		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	129.8	6.16	62.59	-67.21	51.78	
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	387.5		48.7	-338.8	87.43	
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	5,537.5	803.43	1,976.61	-3560.89	64.31	
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	425.21	74.96	144.85	-280.36	65.93
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	362.08	54.76	237.19	-124.89	34.49
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	751.67	23.59	139.66	-612.01	81.42
P C						0	0
P V						0	0

Major Head : 2810

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

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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 :	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	1,210	109.63	380.76	-829.24	68.53	
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	45		36.48	-8.52	18.93	
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	62.5		48.21	-14.29	22.86	
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	8.33			-8.33	100	
P C								0	0	
P V								0	0	

For the Gran 96 For the Month Of: JAN 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 :	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	40,583.33	4,658.24	23,738.24	-16845.09		41.51
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	766.67		885	+118.33		15.43
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	2,666.67	411.09	1,157.96	-1508.71		56.58
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 349.9 349.9 291.58 16.4 204.03 -87.55 30.03

P C 0 0

P V 0 0

Sub Head : 02 (VKY-43 Expenditure for IT)

N C 0 0

N V 100 100 83.33 -.7 -84.03 100.84

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 83.33 -83.33 100

P C 0 0

P V 0 0

SubMajor Head : 80

N C							0	0
N V	39.05	39.05	32.54	1.38	2.98		-29.56	90.84
P C							0	0
P V							0	0

Sub Head : (Food Security (100% State Share))

N C							0	0
N V	4,700	4,700	3,916.67	288.41	8,955.66		+5038.99	128.65
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Food Security(50-50 Partially Centrally Sponsored Scheme))

N C							0	0
N V	9,200	9,200	7,666.67		1,805.52		-5861.15	76.45
P C							0	0
P V							0	0

Major Head : 3475

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (WAN-2 Checking of malparcties & Weights & Measutres)

N C							0	0
N V	130.83	130.83	109.03	3.93	74.62		-34.41	31.56
P C							0	0
P V							0	0

	0	0
	-8.33	100
	0	0

Surrender/Withdrawal

Total Charged:

500

500

416.67

74.56

199.04

-217.63

52.23

Total Voted:

9,11,045.85

47,890.53

4,56,274.9

-302929.98

39.9

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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 :		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		410		33.73	155.01	-254.99	62.19
P	C									0	0
P	V									0	0
Sub Head :		04	(Construction (Revenue))								
N	C									0	0
N	V	266.76		266.76		222.3				-222.3	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		827.16		-18.45	272.46	-554.7	67.06
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	2,886.16		851.08	-2035.08	70.51
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	5,764.99	35.73	1,016.6	-4748.39	82.37
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	11,875.62		3,429.85	-8445.77	71.12
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	712.5		210.02	-502.48	70.52
P C						0	0
P V						0	0

SubMajor Head : 02

N C						0	0
N V	500	500	416.67	187.62	-229.05	54.97	
P C					0	0	
P V					0	0	

Sub Head : (Rural Water Supply Programme)

N C						0	0
N V	60,000	60,000	50,000	22,502	-27498	55	
P C					0	0	
P V					0	0	

Sub Head : (Augmentation in tap connectivity in Rural Areas)

N C						0	0
N V	200	200	166.67	74.64	-92.03	55.22	
P C					0	0	
P V					0	0	

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (National Rural Drinking Water Programme Coverage(50-50 Centrally

N C						0	0
N V	16,700	16,700	13,916.67	21,559.6	+7642.93	54.92	
P C					0	0	
P V					0	0	

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Special Provision For Water Supply and Sanitation Under Tribal A

N C						0	0
N V	7,400	7,400	6,166.67	859.92	2,103.56	-4063.11	65.89
P C						0	0
P V						0	0

Major Head : 4216

F v

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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	1,103.51	69.01	377.88	-725.63	65.76
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	18,076.78	82.93	6,807.87	-11268.91	62.34
P C						0	0
P V						0	0

Major Head : 4235

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

0	0
-9.17	100
0	0

N C						0	0
N V	6,195.55	6,195.55	5,162.96	52.03	3,891.38	-1271.58	24.63
P C						0	0
P V						0	0

Major Head : 4403

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Building)

N C						0	0
N V	186.58	186.58	155.48	3.32	12.36	-143.12	92.05
P C						0	0
P V						0	0

Major Head : 4406

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Forest Management and Development)

N C						0	0
N V	10,926.29	10,926.29	9,105.24	7.16	5,464.81	-3640.43	39.98
P C						0	0
P V						0	0

				146.82	285.27	-590.56	67.43
						0	0

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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 :	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	875.83	146.82	285.27	-590.56	67.43	
P C								0	0	
P V								0	0	
Sub Head :	04	(FST-3 Forest Research)								
N C								0	0	
N V	100			100	83.33			-83.33	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	4,532.94	28.99	2,602.73	-1930.21	42.58	
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	2.5			-2.5	100	
P C								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	833.33			-833.33	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	125	1.82	29.98	-95.02	76.02	
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	318.84		24.07	-294.77	92.45	
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	250			-250	100	
P C						0	0	
P V						0	0	
Major Head :	4408							
SubMajor Head :	01							
Minor Head :	796							
Group SubHead :	()							
Scheme : NOT AVAILABLE								

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

Grant No Tribal Area Sub Plan

Capital Section

Major Head : 4408

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (PDS-20 Construction of Godown)

N C									0	0
N V	294.1				294.1	245.08	89	89	-156.08	63.69
P C									0	0
P V									0	0

Major Head : 4425

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C									0	0
N V	1				1	.83			-.83	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	2,994.17	138.18	1,777.71	-1216.46	40.63
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	4,666.67	951.82	2,691.09	-1975.58	42.33
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	6,537.5	487.47	3,403.6	-3133.9	47.94
P C						0	0
P V						0	0

Major Head : 4575

SubMajor Head : 03

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				7.51	495.31	-338.02	40.56
						0	0

N C						0	0
N V	20,000	20,000	16,666.67		12,034	-4632.67	27.8
P C						0	0
P V						0	0
Sub Head :	41	(IRG-39 Karjan Irrigation Scheme)					
N C	25	25	20.83	-1.32	24.53	+3.7	17.76
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				15.94	42.84	+42.84	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	1,008.54	28.75	162.93	-845.61	83.84
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	5,154.26	160.77	1,499.26	-3655	70.91
P C						0	0
P V						0	0
Sub Head :	48	(Par-Tapi-Narmada Link Project)					
N C						0	0
N V	5	5	4.17			-4.17	100
P C						0	0
P V						0	0
SubMajor Head :	80						
Minor Head :	796						
Group SubHead :	()						

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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 :	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	500	9.93	158.2	-341.8		68.36
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	3,750	250	4,500.16	+750.16		20
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	2,349.74	39.17	189.05	-2160.69		91.95
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	10,008.33	2,605.52	5,305.3	-4703.03		46.99
P C								0		0
P V								0		0

N C							0	0
N V	50	50	41.67				-41.67	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 : (RBD-2(A) State Highway)

N C							0	0
N V	40,706	40,706	33,921.67	1,369.37	17,694.28		-16227.39	47.84
P C							0	0
P V							0	0

Major Head : 5055

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Capital Contribution to Gujarat State Road Transport Corporation)

N C							0	0
N V	8,310.6	8,310.6	6,925.5		3,116.72		-3808.78	55
P C							0	0
P V							0	0

Major Head : 5452

SubMajor Head : 80

Minor Head : 104

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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 :	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	1,960.83	294.25	1,176.69	-784.14		39.99
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	1,166.67		400	-766.67		65.71
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	1,709.17	727.5	-981.67	57.44
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	2,386.58	1,074.05	-1312.53	55
P C					0	0
P V					0	0

For the Gran 96 For the Month Of: JAN Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="96"/> Tribal Area Sub Plan									
Capital Section									
Totals :									
NP-Charged		25		25	20.83	-1.32		-20.83	100
NP-Voted	437550.49			*****	*****	22,078.72		-364625.41	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
		25		25	20.83	-1.32	24.53	+3.7	17.76
Total Voted:									
	*****			4,37,550.49	*****	22,078.72	1,95,151.78	-169473.63	46.48

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 97 For the Month Of: JAN 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		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	315.88	15.04	183.07	-132.81	42.04	
P	C								0	0	
P	V								0	0	
Sub Head :		02	(ART-19 Information and Technology)								
N	C									0	0
N	V	50			50	41.67		3.98	-37.69	90.45	
P	C								0	0	
P	V								0	0	
Sub Head :		03	(Training)								
N	C									0	0
N	V	1			1	.83	.5	.5	-.33	39.76	
P	C								0	0	
P	V								0	0	
Minor Head :		092									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Directorate of Language)								

Sub Head : (Directorate of Language)

N C							0	0
N V	230.87	230.87	192.39	13.26	129.14	-63.25	32.88	
P C						0	0	
P V						0	0	

Totals :

NP-Charged							0	0
NP-Voted	660.92	660.92	550.77	28.8		-550.77	100	
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	
P-Voted						0	0	

Surrender/Withdrawal

Total Voted:

	660.92	660.92	550.77	28.8	316.69	-234.08	42.5	
--	--------	--------	--------	------	--------	---------	------	--

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(-)
-			

N C						U	U
N V	37	37	30.83		28	-2.83	9.18
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	37.8		22	-15.8	41.8
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	4.17		4	-.17	4.08
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: JAN 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 :	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	108.72	6.77	75.47	-33.25	30.58
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	301.74	6.37	42.19	-259.55	86.02
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	1,329.57	1,298.09	2,766.21	+1436.64	108.05
P C									0	0
P V									0	0
Minor Head :	104									

N C						0	0
N V	205.71	205.71	171.43		58	-113.43	66.17
P C						0	0
P V						0	0

Sub Head : (Gujarat Cultural Activities certificate Board)

N C						0	0
N V	275.06	275.06	229.22	4.02	45.66	-183.56	80.08
P C						0	0
P V						0	0

Sub Head : (Grant to Folk Lore Committee)

N C						0	0
N V	26	26	21.67		15	-6.67	30.78
P C						0	0
P V						0	0

Sub Head : (ART-8 Cultural Activities of Commissionerate of Youth Services a

N C						0	0
N V	2,478.09	2,478.09	2,065.08	26.17	412.39	-1652.69	80.03
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (ART-7 Development of Archeology)

N C						0	0
N V	260.38	260.38	216.98	9.68	129.21	-87.77	40.45
P C						0	0
P V						0	0

Sub Head : (Payment of Grant to Gujarat Vidyapith for Management of Mahatma

N C						0	0
N V	6.5	6.5	5.42		4	-1.42	26.2
P C						0	0
P V						0	0

For the Gran 98 For the Month Of: JAN 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 :		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	12.99			10	-2.99	23.02
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	413.26		21.91	256.46	-156.8	37.94
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	1,737.41	150.64	1,461.89	-275.52	15.86
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	166.67			-166.67	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	.42			-.42	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	.17			-.17	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	17.45	.78	9.69	-7.76	44.47
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	61.41	3.55	46.07	-15.34	24.98
P C						0	0
P V						0	0
				5.79	80.35	-16.98	17.45

For the Gran 98 For the Month Of: JAN 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	(Strengthening of Central Library)								
N	C									0	0
N	V	116.8			116.8	97.33	5.79	80.35	-16.98		17.45
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	39.98	1.42	21.27	-18.71		46.8
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	72.03		59.45	-12.58		17.46
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	2,145.33	84.07	1,138.67	-1006.66	46.92
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	.08			-.08	100
P C						0	0
P V						0	0

Sub Head : 06 (ART-20 Celebration of Dignitaries Centenary of Birth)

N C						0	0
N V	50.1	50.1	41.75	.06	.06	-41.69	99.86
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	.08			-.08	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	.08			-.08	100
P C						0	0
P V						0	0

For the Gran 98 For the Month Of: JAN Financial Year: 2020 - 2021

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

Grant No Youth Services and Cultural Activities

Revenue Section

Totals :

NP-Charged										0	0
NP-Voted		41174.89				41,174.89	34,312.41	1,706.01		-34312.41	100
P-Charged								<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted										0	0

Surrender/Withdrawal

Total Voted:

		41,174.89				41,174.89	34,312.41	1,706.01	22,715.88	-11596.53	33.8
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Capital Section

Major Head : 4202

SubMajor Head : 03

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Works Under Project Implementation Unit)

N C										0	0
N V		4,697.52				4,697.52	3,914.6		1,396	-2518.6	64.34
P C										0	0
P V										0	0

Totals :

NP-Charged						0	0
NP-Voted	4697.52	4,697.52	3,914.6			-3914.6	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	4,697.52	4,697.52	3,914.6		1,396	-2518.6	64.34

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 99 For the Month Of: JAN 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	4.17				-4.17	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	.83				-.83	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	5.01			-5.01	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	6.01	6.01	5.01			-5.01	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: **JAN** 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		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	534.78	36.48	378.83	-155.95	29.16	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		641.74			641.74	534.78	36.48		-534.78	100	
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		641.74			641.74	534.78	36.48	378.83	-155.95	29.16	

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(-)

Sub Head :	06	(Assistant to Gujarat Housing Board in case of negative premium u						
N C							0	0
N V	1		1	.83			- .83	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	.83			- .83	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	83.33	51		-32.33	38.8
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	250	120		-130	52
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	416.67	210		-206.67	49.6
P C							0	0
P V							0	0
							0	0
					80	80	-86.67	52

For the Gran 101 For the Month Of: JAN 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		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	166.67		80	80	-86.67	52
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	1,666.67		530	530	-1136.67	68.2
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	4,189.9			2,930	-1259.9	30.07
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	4,166.67				-4166.67	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	83.33				-83.33	100
P C							0	0
P V							0	0

Sub Head : 04 (HSG- Assistance to Municipal Corporation Under Housing for all(60

N C							0	0
N V	22,370	22,370	18,641.67	9,923.76	16,059.06		-2582.61	13.85
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	2,946.02		2,689.22		-256.8	8.72
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

							0	0
				7,146.66	12,734.66		-1848.67	12.68

For the Gran 101 For the Month Of: JAN 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		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	14,583.33	7,146.66	12,734.66		-1848.67	12.68
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	1,710.52		1,022.62		-687.9	40.22
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	6.125	4.410	6.282.58		+157.58	-

N V	7,550	7,550	0,125	4,410	0,282.58	+157.58	2.57
P C						0	0
P V						0	0

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Establishment for implementation of Gujrat Ownership Flat Act, 1

N C						0	0
N V	11.91	11.91	9.93	.75	8.49	-1.44	14.5
P C						0	0
P V						0	0

Sub Head : (HSG-64 New Setup and other necessary setup for housing)

N C						0	0
N V	25	25	20.83	1.7	19.93	-.9	4.32
P C						0	0
P V						0	0

For the Gran 101 For the Month Of: JAN Financial Year: 2020 - 2021

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="101"/> Urban Housing									
Revenue Section									
Totals :									
NP-Charged	20,001.91			20,001.91	16,668.26			-16668.26	100
NP-Voted	68406.91			68,406.91	57,005.76	22,675.15		-57005.76	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
	20,001.91			20,001.91	16,668.26		.23	-16668.03	100
Total Voted:									
	68,406.91			68,406.91	57,005.76	22,675.15	43,598.84	-13406.92	23.52

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(-)

N C						0	0
N V	42.02	42.02	35.02	2.7	27.01	-8.01	22.87
P C						0	0
P V						0	0

Sub Head : (UDP-26 Preparation of Regional Plan,Development Plan and Town pl

N C						0	0
N V	451.5	451.5	376.25	38.12	346.65	-29.6	7.87
P C						0	0
P V						0	0

Sub Head : (Chief Town Planner(Town Planning and Valuation Department))

N C						0	0
N V	2,700	2,700	2,250	184.62	1,938.1	-311.9	13.86
P C						0	0
P V						0	0

Sub Head : (UDP-1 Development and Implementation of Perspective Urban Planni

N C						0	0
N V	2,209.46	2,209.46	1,841.22	89.47	1,105.2	-736.02	39.97
P C						0	0
P V						0	0

Sub Head : (UDP-83 Directorate of Fire Services)

N C						0	0
N V	10,620	10,620	8,850	8.68	99.13	-8750.87	98.88
P C						0	0
P V						0	0

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (UDP-80 Liquid Waste Management)

N C						0	0
N V	1	1	.83			-.83	100
P C						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	.83				-.83	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	2,870				-2870	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	12,500		7,000		-5500	44
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	1,56,952.77		*****		-48999.89	31.22
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	.83				-.83	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: JAN Financial Year: 2020 - 2021

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
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(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	32,916.67		22,050	-10866.67	33.01
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	33,537.5		23,929.34	-9608.16	28.65
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	.83			-.83	100
P C									0	0
P V									0	0

Minor Head : 192

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (UDP 95 allocation of proceeds 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	.83			-.83	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	1,927.5			-1927.5	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	1,06,101.68	44,119.71		-61981.97	58.42	
P C						0	0	
P V						0	0	
Sub Head :	08 (Grant-in-aid to Local Bodies for Election Expenditure)							
N C						0	0	
N V	600	600	500	300		-200	40	
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	11,250	3,153	7,653	-3597	31.97	
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	35,558.88		35,558.9	+.02	0	
P C						0	0	
P V						0	0	
						0	0	
					3,000	-1166.67	28	

Sub Head :	17	(UDP- Assistance to Works of Widening of Railway Crossings in Cit						
N C					0		0	
N V	1	1	.83		- .83		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	.83		- .83		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	.83		- .83		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	16,833.33		-16833.33		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	25,363.33	16,309.16	-9054.17		35.7	
P C					0		0	
P V					0		0	
Minor Head :	193							

For the Gran 102 For the Month Of: JAN 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 / Area Development Authorities)								
N	C									0	0
N	V	580			580	483.33				-483.33	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	9,367.33				-9367.33	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	4,167.5		1,500	3,500	-667.5	16.02
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	.83				-.83	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	343.86	16.96	184.91		-158.95	46.23
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	1,000	72.67	648.16		-351.84	35.18
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	4,481.13		3,377.35		-1103.78	24.63
P C							0	0
P V							0	0

For the Gran 102 For the Month Of: JAN 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 :		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	1,94,765.08		*****	- .03	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	35,315.96		42,254.18	+6938.22	19.65
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	3.455.26		3 091 31	-363 95	- 10 - 11

N V	1,110.51	1,110.51	5,155.20		3,091.51	-505.95	10.53
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	560.93	110	334.4	-226.53	40.38
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	61,166.67		22,751.67	-38415	62.8
P C						0	0
P V						0	0

Sub Head : 06 (UDP-15-Upgradation of Standards of Administration recommended by

N C						0	0
N V				1,658.3	1,658.3	+1658.3	0
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	16,666.67	1,414.56	1,414.56	-15252.11	91.51
P C						0	0
P V						0	0

For the Gran 102 For the Month Of: JAN 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 :	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	6,667.19	5,166.88	5,166.88	-1500.31		22.5
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	1,321.11	4.42	3,371.78	+2050.67		155.22
P C								0		0
P V								0		0
Totals :										
NP-Charged									0	0
NP-Voted	966611.4			9,66,611.4	8,05,509.5	37,248.11		-805509.5		100
P-Charged								0	0	0
P-Voted								0		0

Surrender/Withdrawal

Total Voted:

9,66,611.4	9,66,611.4	8,05,509.5	37,248.11	5,80,229.55	-225279.95	27.97
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For the Gran 102 For the Month Of: JAN 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								
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	25,166.67		6,998.43		-18168.24	72.19
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	16,666.67		19,999.96		+3333.29	20
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 : (UDP-Loans to Metro Link Express for Gandhinagar and Ahmedabad(ME

N C						0	0
N V	10,320.75	10,320.75	8,600.63		10,320.75	+1720.12	20
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	60520.75	60,520.75	50,433.96			-50433.96	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	60,520.75	60,520.75	50,433.96		37,319.14	-13114.82	26

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(-)

Group Subhead . ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Grant-in-aid to Municipalities and Muni.Corporations for Land Rev

N C						0	0
N V	500	500	416.67		420	+3.33	0.8
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	266.67		275	+8.33	3.12
P C						0	0
P V						0	0

Totals :

NP-Charged	3,000	3,000	2,500			-2500	100
NP-Voted	22895	22,895	19,079.17	3,075		-19079.17	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

	3,000	3,000	2,500			-2500	100
Total Voted:	22,895	22,895	19,079.17	3,075	22,770	+3690.83	19.34

For the Gran 103 For the Month Of: JAN 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: JAN 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	37	3.04	30.26		-6.74	18.22
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		44.4			44.4	37	3.04			-37	100
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		44.4			44.4	37	3.04	30.26		-6.74	18.22
Capital Section											
Major Head :		7610									

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (House Building Advances)

N C						0	0
N V	1	1	.83			-.83	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	1	1	.83			-.83	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	1	1	.83			-.83	100
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For the Gran 104 For the Month Of: JAN Financial Year: 2020 - 2021

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(-)

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

571.96

571.96

476.63

25.13

283.54

-193.09

40.51

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 106 For the Month Of: JAN 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								
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	70.83	45	-25.83	36.47				
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	40.99	20.69	-20.3	49.52				
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	856.05	33.37	236.62	-619.43	72.36
P C						0	0
P V						0	0

Sub Head : (Office of Dowry Prohibition officer cum Protection Officer)

N C						0	0
N V	1,244.6	1,244.6	1,037.17	90.32	718.69	-318.48	30.71
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Juvenile Branch)

N C						0	0
N V	16.15	16.15	13.46		.66	-12.8	95.1
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (National Creche Scheme(60-40 Partially Centrally Sponsored Sche

N C						0	0
N V	129.77	129.77	108.14		37.47	-70.67	65.35
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				22.63	246.05	-105.71	30.05

For the Gran 106 For the Month Of: JAN 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								
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	351.76	22.63	246.05	-105.71		30.05
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	2.52	.14	1.45	-1.07		42.46
P C								0		0
P V								0		0
Sub Head :	03	(Family Consulting)								
N C									0	0
N V	19.33			19.33	16.11	4.83	16.96	+.85		5.28
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	28,935.44	8,055.49	79,772.81	+50837.37		175.69
P C								0		0
P V								0		0

Sub Head :	40	(Police Station Based Support Centre)							
N C							0	0	
N V	412.64		412.64	343.87	19.01	181.57	-162.3	47.2	
P C							0	0	
P V							0	0	
Sub Head :	41	(Awareness programs on the Domestic Violence Act.2013)							
N C							0	0	
N V	32.61		32.61	27.18			-27.18	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	28.4			-28.4	100	
P C							0	0	
P V							0	0	
Sub Head :	43	(Preventive rescue Home(NGO))							
N C							0	0	
N V	1		1	.83			-.83	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	959.05		496.43	-462.62	48.24	
P C							0	0	
P V							0	0	
Group SubHead :	P (Partially Centrally Sponsored Scheme)								
Scheme :	NOT AVAILABLE								

Sub Head :	37	(Comprehensive Scheme for Combating Trafficking of Women and Chil						
N C						0	0	
N V	63	63	52.5			-52.5	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	112.47			-112.47	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	22,491.69	31.4	26,463.47	+3971.78	17.66	
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	13,224.43	113.94	6,921.28	-6303.15	47.66	
P C						0	0	
P V						0	0	
Minor Head :	800							

For the Gran 106 For the Month Of: JAN 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								
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	178.7	10.2	334.43	+155.73		87.15
P C								0		0
P V								0		0
Sub Head :	13	(NTR-12 Strengthening of ICDS Services)								
N C									0	0
N V	1,934.15			1,934.15	1,611.79	110.26	1,322.53	-289.26		17.95
P C								0		0
P V								0		0
Sub Head :	16	(NTR-19 Poshan Survey and Servalance System)								
N C									0	0
N V	200			200	166.67			-166.67		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	853.13	24.22	134.26	-718.87		84.26
P C								0		0
P V								0		0

F v u u
Sub Head : 19 (Mission Balam Sukham-ICDS Mission)

N C							0	0
N V	8,578.83	8,578.83	7,149.03	153.2	1,122.5	-6026.53		84.3
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	.83			-.83		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	45,923.96	488.65	37,018.54	-8905.42		19.39
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	43,426.04	5,221.13	49,679.01	+6252.97		14.4
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	92.5			-92.5		100
P C							0	0
P V							0	0

For the Gran 106 For the Month Of: JAN 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								
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	11,697.58	5.17	12,832.48	+1134.9		9.7
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	2,185.14	.78	2,159.11	-26.03		1.19
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	1,738.18		441.76	-1296.42		74.58
P	C									0	0
P	V									0	0
Totals :											
NP-Charged		85			85	70.83				-70.83	100
NP-Voted		224675.17			*****	*****		14,710.05		-187229.31	100

P-Charged

| 0 | | 0 | | 0 | | 0 |

P-Voted

0 0

Surrender/Withdrawal

Total Charged:

85

85

70.83

45

-25.83

36.47

Total Voted:

2,24,675.17

14,710.05

2,26,831.15

+39601.84

21.15

For the Gran 106 For the Month Of: JAN Financial Year: 2020 - 2021

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
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(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	150.83				-150.83	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	275		30	143.58	-131.42	47.79
P C									0	0
P V									0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLF

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	6,250		-6250	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	1,078.83	279.82	-799.01	74.06
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	.42		-.42	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	.08		-.08	100
P C					0	0
P V					0	0

For the Gran 106 For the Month Of: JAN Financial Year: 2020 - 2021

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
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	7,755.16	30		-7755.16	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	9,306.19			9,306.19	7,755.16	30	423.4	-7331.76	94.54

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 107 For the Month Of: JAN 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	104.79	6.64	65.66	-39.13	37.34	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		125.75			125.75	104.79	6.64		-104.79	100	
P-Charged							0	0	0	0	
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		125.75			125.75	104.79	6.64	65.66	-39.13	37.34	

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(-)

N C							0	0
N V	500	500	416.67		407		-9.67	2.32
P C							0	0
P V							0	0

Sub Head : ((CLC-3) Information Communication & Training)

N C							0	0
N V	1,000	1,000	833.33	116	698		-135.33	16.24
P C							0	0
P V							0	0

Sub Head : ((CLC-4) Green Solar Projects)

N C							0	0
N V	90,385.12	90,385.12	75,320.93	8,213	42,972.81		-32348.12	42.95
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	95182.12	95,182.12	79,318.43	8,329			-79318.43	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

	95,182.12	95,182.12	79,318.43	8,329	46,782.81		-32535.62	41.02
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For the Gran 108 For the Month Of: JAN 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(-)
-			

WARNING SLIP FOR THE MONTH OF: JANUARY -2021

GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION
DEPARTMENT

Gr	MH	SmhMnh	Sc	Sh	SH Dscrptn	V	P	Grant	Expendt	Excess
				h		C	Np	(` in thousand)		
0002	2401	00	105	P	40		V N	1500	34562	33062
					Soil Health Management (SHM-NMSA)(Normal)(60-40 Partially Centrally Sponsored Scheme)					
0002	2401	00	109		06		V N	532265	734832	202567
					Establishment of Information and communication Technology at SAMETI					
0002	2401	00	110		08		V N	1	9516500	9516499
					Crop Loss Assistance to the Farmers due to Natural Calamities					
0002	2401	00	111	P	12		V N	0	111	111
					Survey Project Evaluation and Assesement (Improvement of crop statistics ICS,TRS,FVM)(100 0Centrally Sponsored Scheme)					
0002	2401	00	119	P	53		V N	0	115000	115000
					Scheme on Micro Irrigation under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)(60:40 Partially Centrally Sponsored Scheme)					
0002	2401	00	195		02		V N	436096	900000	463904
					AGR-13 Financial Assistance to Agro industries					
0004	2403	00	001		01		C N	0	7925	7925
					ANH-1 Directorate of Animal Husbandry and its expansion					
0004	2403	00	113	C	02		V N	1	20000	19999
					Scheme for establishing of Live Stock census cell in Directorate of Animal Husbandary					
0005	2425	00	107		26		V N	0	130000	130000
					Assistance for payment of interest on Loans under Atmanirbhar Gujarat Sahay Yojana					
0005	2425	00	107		27		V N	0	198707	198707
					Assistance for payment of interest on Loans under Atmanirbhar Gujarat Sahay Yojana-2					
0005	6425	00	108		33		V N	0	250000	250000
					COP. Liquidity Support Loan to Sugar Co-operatives					
0009	2071	01	101		01		V N	25200000	41465177	16265177
					Superannuation and Retirement Allowance to Primary Panchayats Teachers					
0009	2071	01	104		01		V N	5280000	8390694	3110694
					Gratuties to Primary Panchayats Teachers					
0009	2202	01	107		01		V N	204958	213648	8690
					Training					
0009	2202	02	105		03		V N	6522	7520	998
					Grants to Non Government Secondary Teachers Colleges.					
0009	2202	02	110		01		V N	2846290	2983212	136922
					EDN-18 Regulated growth of Non-					

WARNING SLIP FOR THE MONTH OF:

JANUARY -2021GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION
DEPARTMENT

		Government Secondary Schools				
0009 2202 03 001	04	Maintenance Grants to Other Institutions (Commissionerate of Higher Education)	V N	131502	139302	7800
0009 2202 03 104	04	Facilities of Education for additional Students in Colleges	V N	7033484	8133484	1100000
0009 2202 80 800	13	Miscellaneous Grants (Commissionerate of Higher Education)	V N	21709	23209	1500
0009 4202 01 201 P	12	Construction, Upgradation, Modernisation of GCERT and all DIETs by SSA under samagra shikhsha	V N	42000	94815	52815
0013 2801 80 101	06	Assistance to Gujarat Urja Vikas Nigam Limited for relief given under the Gujarat Atmanirbhar Package	V N	0	3585100	3585100
0018 2071 01 101	02	Reimbursement of Medical facilities to pensioners and their families	V N	335000	344387	9387
0019 2235 60 105	01	State Government Employees` Insurance Scheme,1979	V N	10	180	170
0020 2049 01 101	19	Loans to be raised during the Financial Year 2020-21	C N	0	2512000	2512000
0020 2049 01 101	19	Loans to be raised on or after April 2020 during the Financial Year 2020-21	C N	0	1434000	1434000
0020 2049 01 101	20	Loans to be raised during the Financial Year 2020-21	C N	0	654000	654000
0020 2049 01 101	78	8.15 % Gujarat State Development Loan, 2020.	C N	305625	305625	
0020 2049 01 101	81	8.35 % Gujarat State Development Loan, 2020.	C N	835000	835000	
0020 2049 01 101	83	8.51% Gujarat State Development Loan, 2020	C N	851000	851000	
0020 2049 01 101	93	8.59% Gujarat State Development Loan, July-2021	C N	859000	859000	
0020 6003 00 107	01	Repayment of Loans received from SBI/SBS & Oriental Bank of Commerce for HBA as per contract	V N	0	2463	2463
0020 6004 01 101	01	Loans to Cover gap in Resources	C N	0	2	2
0020 6004 01 102	01	Share of Small Savings Collection	C N	0	27585	27585
0020 6004 02 104	01	1984-89 State Plan Loans Consolidated in terms of recommendations of the 9th	C N	0	28348	28348

WARNING SLIP FOR THE MONTH OF:

JANUARY -2021GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION
DEPARTMENT

Finance Commission.						
0020	6004	04	800	04	Transmission and Distribution	C N 0 1600 1600
0020	6004	04	800	05	Roads and Bridges- Roads of Inter State Importance	C N 0 242 242
0020	6004	07	102	01	National Loan Scholarship Scheme	C N 0 25248 25248
0022	3456	00	190	06	State Consumer Welfare Fund	V N 12600 25000 12400
0022	3456	00	190	08	Food Help Line	V N 1800 112733 110933
0022	3456	00	190	09	Distribution of Iodised salt to BPL & AAY Family	V N 90675 177425 86750
0022	3456	00	190	13	Distribution of Sugar to Below Poverty Line (BPL) and Antyodaya(AAY) family	V N 1244502 1799254 554752
0022	3456	00	190	18	Food Security (100% State Share)	V N 1180000 4655097 3475097
0022	3456	00	800	04	Testing Fee for various petroleum Products	V N 900 1613 713
0023	2408	01	001	01	Fair Price shops Scheme Directorate of Food	V N 9332 10936 1604
0023	2408	01	004	05	PDS-15 Publicity Campaign for Food fortification and FPS Model Centre.	V N 15000 53758 38758
0023	2408	01	101	04	Price Support and Fair Price Shop	V N 20000 7005596 6985596
0026	2406	02	110 P	17	Action Plan for Conservation and Management of Coral Reef in Gulf of Kutchh and Khambhat(60-40 Partially Centrally Sponsored Scheme)	V N 22000 31203 9203
0031	2015	00	105	01	Charges for Conduct of election to Parliament	V N 24 3163 3139
0031	2015	00	106	01	Chages for Conduct of election to State Legislative Assembly	V N 2500 102168 99668
0033	2052	00	090	05	TDP-5 Non-Resident Indians	V N 45726 49154 3428
0035	2062	00	103	01	Expenditure of LOKAYUKTA	V N 0 610 610
0035	2062	00	103	02	Expenditure of Office of the LOKAYUKTA	C N 0 274 274
0036	2011	02	101	01	Speaker and Deputy Speaker	V N 0 123 123
0036	2011	02	101	02	Members of the State Legislative Assembly	C N 0 122 122
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 0 319 319
0039	2210	06	101	03	HLT-29 Epidemic diseases	V N 182647 2014264 1831617
0040	2211	00	102 P	04	HLT-138 National Urban Health	V N 0 311166 311166

WARNING SLIP FOR THE MONTH OF:

JANUARY -2021GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION
DEPARTMENT

				Mission(60:40 Partially Centrally Sponsored Scheme)					
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	1360000	1360000
0042	2052	00	092	01	Members of Statutory Functionary and Other Committee / Boards	V N	3500	5361	1861
0043	2055	00	001	02	Special Investigation Team	V N	2946	6335	3389
0043	2055	00	109	11	MEP-5 Establishment for Redressal of the Grievances of Scheduled cast and Scheduled Tribe	V N	54139	56975	2836
0043	2055	00	109	13	State Level Festivals and Occasions	V N	220000	227029	7029
0046	2049	60	701	02	Payment of Decretal Amount	C N	1	24	23
0046	2049	60	701	02	Payment of Decretal Amount	V N	0	232	232
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	2031353	817171
0046	2070	00	107	P 01	MEP-25 Home Guards(25-75 Partially Centrally Sponsored Scheme)	V N	1990833	2518658	527825
0046	2235	02	103	P 02	Nirbhaya Fund -Implementation of Safe City Project for Safety of Women(60-40 Partially Centrally Sponsored Scheme)	V N	627400	1085954	458554
0046	2235	02	103	P 02	Nirbhaya Fund -Implementation of Safe City Project for Safety of Women(60:40 Partially Centrally Sponsored Scheme)	V N	0	7000	7000
0048	2071	01	108	01	Contribution towards employees Provident Funds Scheme for Presses	V N	2340	2778	438
0049	2851	00	102	P 20	Micro Small Enterprise - Cluster Development Programme	V N	0	17923	17923
0060	2014	00	105	C 04	Ahmedabad City Civil and Sessions Courts.(Centrally Sponsered Scheme)	V N	0	121603	121603
0060	2014	00	105	P 07	Fast Track Special Courts for Expenditious Trail ad Disposal of Rape and POCSO Act Pending Cases(60:40 Partially Centrally Sponsored Scheme)	V N	0	12	12
0066	2700	05	101	01	Work Charged Establishment	C N	0	2975	2975

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0066 2700 11 101	01	Work Charged Establishment	C N	0	1038	1038
0066 2701 80 800	84	IRG-141 Maintenance and Repairs	C N	0	300	300
0066 4701 72 800	80	Other Expenditure	V N	100658	125791	25133
0066 4701 80 800	01	Payment of Decretal Amount for Compensation of Land Acquisition	C N	1000000	1019115	19115
0066 4701 80 800	01	Payment of Decretal Amount for Compensation of Land Acquisition	V N	0	5432	5432
0067 4215 01 102 P	24	National Rural Drinking Water Programme- Coverage(50-50 Partially Central Sponsored Scheme)	V N	5100000	7267068	2167068
0068 2049 60 701	01	Payments of Decretal Amount	C N	2000000	2876300	876300
0073 2071 01 101	01	Superannuation and Retirement allowances to Panchayat Employees	V N	5950000	8400464	2450464
0073 2071 01 104	01	Gratuities to Panchayat Employees	V N	1150000	1248786	98786
0073 2071 01 104	02	Reimbursement of Gratuities to Panchayat Employees	V N	100	12132	12032
0073 2071 01 105	01	Family Pension to Panchayat Employees	V N	1390000	1581413	191413
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	312110	311110
0079 2245 02 112	01	Transport charges on account of rescue operations	V N	10000	59994	49994
0079 2245 02 282	01	Supply of Medicines drugs disinfectant	V N	1	71136	71135
0079 2245 02 282	03	Provision of medicines disinfectants insecticides for prevention of outbreak epidemics.	V N	1	866344	866343
0079 2245 02 282	05	Operation cost of Ambulance-service mobile medical term, temporary dispensaries, fielded sanitary angenerating devices, essehtial medicines and memnestquip medical.	V N	1	297471	297470
0079 2245 02 800	06	Assistance to small farmers/marginal farmers	V N	3569649	20185600	16615951
0084 2059 01 053	03	Expenditure on out-sourcing and up-keeping of Government Non-Residential Building and Cumpus	C N	0	686	686
0084 4059 01 051	42	Roads And Building Department	C N	0	2145	2145

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		Office Building							
0084	4202 04 105	42	EDN-104 Buildings	V N	3500	15408	11908		
0085	4216 01 700	21	Construction of Education Building for Education Department	V N	1000	1464	464		
0086	3054 04 337 P	11	RBD-4 Roads and Bridges(Partly Centrally Sponsored Scheme)	C N	46000	54684	8684		
0086	3054 04 338 P	01	Rural Roads(60-40 Centrally Sponsored Scheme)	V N	1000100	1328150	328050		
0086	5054 03 337	11	RBD-2(a) Original Works	C N	100000	107909	7909		
0086	5054 03 337	14	World Bank	V N	3041100	5133248	2092148		
0086	5054 03 337	17	Pravashi Patha	V N	1000000	1148100	148100		
0086	5054 03 337 C	15	Central Road Fund	C N	0	77	77		
0086	5054 03 337 C	15	Central Road Fund	V N	2000000	3080624	1080624		
0088	5053 02 102	01	Development of Airport	V N	800	3135	2335		
0088	7610 00 202	01	Advance for purchase of Motor Conveyances	V N	250	1000	750		
0089	2052 00 090	12	Gujarat Fiber Grid Network- Bharat Net	V N	100100	921300	821200		
0090	3425 60 004	06	Gujarat Biotechnology University	V N	430000	481200	51200		
0092	6225 03 800	01	OBC- 22 Loans for educational,Economical Development(Commercial Pilot, Foreign study,Doctor-Advocate Scheme etc.)	V N	255420	1055498	800078		
0094	7610 00 202	01	Advances for purchase of Motor conveyances	V N	100	1000	900		
0095	2211 00 102 P	02	National Urban Health Mission(Centrally Sponsored Schemes)	V N	70900	83276	12376		
0095	2225 01 001 P	03	SCW-24 Staff for scheme of Protection of Civil Right Act 1955(Centrally Sponsored Scheme(50:50))	V N	0	0			
0095	2225 01 793 C	01	SCW-18 Financial Assistance for Economical Upliftment(100 0Centrally Sponsored Scheme)	V N	100000	245000	145000		
0095	2225 01 800 P	03	SCW-21 Nagrik Cell(Centrally Sponsored Scheme(50:50))	V N	0	183	183		
0095	2401 00 113 P	01	AGR-67 Sub-mission On Agricultural Mechinization (SMAM)(60-40 Partially Centrally Sponsored Scheme)	V N	14000	17334	3334		

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0095 2401 00 119 P 03	Scheme on Micro Irrigation under V N	0	4600	4600
	Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)(60:40 Partially Centrally Sponsored Scheme)			
0095 2501 05 101 P 02	Pradhan Mantri Krishi Sinchayee V N	138170	175428	37258
	Yojana Watershed Componant(60-40 Centrally Sponsored Scheme)			
0095 2501 06 101 P 01	REM-01 Aajeevika(75-25 Centrally V N	309366	653451	344085
	Sponsored Schemes)			
0095 2515 00 800 01	CDP-4 Schuduled Castes Sub Plan V N	1750	98575	96825
	Sarvodaya Yojana			
0095 2851 00 103 P 01	IND-12 Scheduled Castes Sub- V N	0	0	
	Plan Enforcement of Handloom Act.Supervision and Administration(100 0Centrally Sponsored Scheme)			
0095 3435 04 101 P 01	National River Conservation V N	100	132700	132600
	Plan(60-40 Partially Centrally Sponsored Scheme)			
0095 3456 00 190 01	Distribution of Sugar to Below V N	105283	134064	28781
	Poverty Line(BPL) and Antyodaya(AAY) family			
0095 3456 00 190 02	Distribution Of Iodized Salt V N	12147	26288	14141
0095 3456 00 190 04	Food Security (100% State Share) V N	210000	409845	199845
0095 4215 01 102 P 02	National Rural Drinking Water V N	470000	832742	362742
	Programme-Coverage(50-50 Centrally Sponsored Schemes)			
0095 4406 01 101 P 02	Bamboo Mission Scheme For Fruits V N	0	1134	1134
	Plantation			
0096 2211 00 796 P 06	Health Insurance Scheme of V N	0	310000	310000
	(Rashtriya Swasthaya Bima Yojana)(60:40 Partially Centrally Sponsored Scheme)			
0096 2215 02 796 P 04	UDP-Grant in Aid to Municipal V N	210840	211652	812
	Corporation under Mahatma Gandhi Swachhata Mission(60-40 Partially Centrally Sponsored Scheme)			
0096 2215 02 796 P 05	UDP-Grant in Aid to V N	140557	141102	545
	Municipalities under Mahatma Gandhi Swachhata Mission(60-40 Partially Centrally Sponsored Scheme)			
0096 2217 03 796 P 12	UDP-98 Grant in aid to Municipal V N	242800	403100	160300
	Corporation for Atal Mission for Rejuvenation and Urban			

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				Transformation (AMRUT)(60-40 Partially Centrally Sponsored Scheme)					
0096	2217	03	796	P 13	UDP-99 Grant in aid to	V N	0	285600	285600
					Municipalities for Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(60:40 Partially Centrally Sponsored Scheme)				
0096	2230	03	796	01	EMP-1 Craftsman Training Scheme	C N	0	889	889
0096	2235	02	796	P 15	SSW- 07 Indira Gandhi National Disable Pension Scheme(A.C.A) (50:50 Centrally Sponsered Scheme)	V N	0	1450	1450
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	2575	01	288	03	VKY-45: Govt. Residential Schools	V N	0	1881	1881
0096	3456	00	796	01	PDS-01 Supply of Iodised Solt	V N	56029	127805	71776
0096	3456	00	796	08	Food Security (100% State Share)	V N	470000	895566	425566
0096	4215	01	796	P 01	National Rural Drinking Water Programme Coverage(50-50 Centrally Sponsored Schemes)	V N	1670000	2155960	485960
0096	4700	01	796	41	IRG-39 Karjan Irrigation Scheme	V N	0	4284	4284
0096	4700	80	796	02	IRG-39	V N	0	12	12
0096	4701	80	796	60	IRG-64 Kadana Left Bank High Level Canal NABARD	V N	450000	450016	16
0098	2204	00	103	02	EDN-52 Integrated Scheme of Youth Welfare	V N	159548	276621	117073
0102	2215	02	105	P 01	UDP-Grant in Aid to Municipal Corporation under Mahatma Gandhi Swachhata Mission(60-40 Partially Centrally Sponsored Scheme)	V N	809160	1561921	752761
0102	2215	02	105	P 02	UDP-Grant in Aid to Municipalities under Mahatma Gandhi Swachhata Mission(60-40 Partially Centrally Sponsored Scheme)	V N	539443	1041270	501827
0102	2217	80	192	C 06	UDP-15-Upgradation of Standards of Administration recommended by	V N	0	165830	165830

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Finance Commission											
0102	3475	00	108	P	03	UDP-84 National Urban Livelihood Mission(60-40 Partially Centrally Sponsored Scheme)	V	N	158533	337178	178645
0106	2235	02	103		04	SCW-25 Grant for financial assistance to destitute widows of their rehabliation	V	N	3472253	7977281	4505028
0106	2235	02	103	P	35	Indira Gandhi National Window Pension Scheme(IGNWPS)(70-30 Centrally Sponsored Scheme)	V	N	10800	469074	458274
0106	2236	02	800		12	NTR-11 Mata Yashoda Award Plan	V	N	21444	33443	11999