

For the Gran 1 For the Month Of: JAN Financial Year: 2019 - 2020

| 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 | | 1 | Agriculture and Co-Operation Department | | | | | | |
| Revenue Section | | | | | | | | | |
| Major Head : | | 2070 | | | | | | | |
| SubMajor Head : | | 00 | | | | | | | |
| Minor Head : | | 105 | | | | | | | |
| Group SubHead : | | () | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | |
| Sub Head : | | 01 | (Enquiry Commission for godowns fire) | | | | | | |
| N C | | | | | | | | 0 | 0 |
| N V | | 50 | | 50 | 41.67 | 18.08 | 18.08 | -23.59 | 56.61 |
| P C | | | | | | | | 0 | 0 |
| P V | | | | | | | | 0 | 0 |
| Major Head : | | 3451 | | | | | | | |
| SubMajor Head : | | 00 | | | | | | | |
| Minor Head : | | 090 | | | | | | | |
| Group SubHead : | | () | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | |
| Sub Head : | | 01 | (Agricultural and Co-operation Department) | | | | | | |
| N C | | | | | | | | 0 | 0 |
| N V | | 1,687.65 | | 1,687.65 | 1,406.38 | 70.66 | 899.93 | -506.45 | 36.01 |
| P C | | | | | | | | 0 | 0 |
| P V | | | | | | | | 0 | 0 |
| Totals : | | | | | | | | | |

| | | | | | | | |
|-----------------------------|----------|----------|----------|-------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged | | | | | | 0 | 0 |
| NP-Voted | 1737.65 | 1,737.65 | 1,448.04 | 88.74 | | -1448.04 | 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: | | | | | | | |
| | 1,737.65 | 1,737.65 | 1,448.04 | 88.74 | 918 | -530.04 | 36.6 |

ABBREVIATIONS USED :

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

| | | | | | | | |
|-----|--------|--------|--------|--|--|---------|-----|
| 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 | 119.83 | 119.83 | 99.86 | 9.26 | 113.77 | +13.91 | 13.93 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

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

| | | | | | | | |
|-----|--------|--------|--------|------|-------|--------|-------|
| N C | | | | | | 0 | 0 |
| N V | 123.68 | 123.68 | 103.07 | 5.04 | 73.99 | -29.08 | 28.21 |
| 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 | 456.67 | 456.67 | 380.56 | 48.43 | 385.02 | +4.46 | 1.17 |
| 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 | 11,560.02 | 11,560.02 | 9,633.35 | | 7,665 | -1968.35 | 20.43 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 33 (Corpus Fund for Chemical Fertilizer)

| | | | | | | | |
|-----|-------|-------|----------|--|--|----------|-----|
| N C | | | | | | 0 | 0 |
| N V | 2,500 | 2,500 | 2,083.33 | | | -2083.33 | 100 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

| | | | | | | | |
|-----|-----|-----|-----|--|-----|-----|----|
| N C | | | | | | 0 | 0 |
| N V | 474 | 474 | 395 | | 474 | +79 | 20 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

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

| | | | | | | | |
|-----|-----|-----|-----|--|--------|---------|-------|
| N C | | | | | | 0 | 0 |
| N V | 300 | 300 | 250 | | 380.15 | +130.15 | 52.06 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Implementation of Insecticides Act 1968 Pesticide Testing labora

| | | | | | | | |
|-----|-------|-------|-------|-------|--------|---------|-------|
| N C | | | | | | 0 | 0 |
| N V | 502.2 | 502.2 | 418.5 | 31.17 | 296.13 | -122.37 | 29.24 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

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

| | | | | | | | |
|-----|--------|--------|--------|-------|--------|--------|-------|
| N C | | | | | | 0 | 0 |
| N V | 256.84 | 256.84 | 214.03 | 18.22 | 172.18 | -41.85 | 19.55 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : (Biological Control Laboratory at Gandhinagar.)

| | | | | | | | |
|-----|-------|-------|-------|------|-------|------|------|
| N C | | | | | | 0 | 0 |
| N V | 43.27 | 43.27 | 36.06 | 3.37 | 35.22 | -.84 | 2.33 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

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

| | | | | | | | |
|-----|--------|--------|----------|--|--|----------|-----|
| N C | | | | | | 0 | 0 |
| N V | 10,000 | 10,000 | 8,333.33 | | | -8333.33 | 100 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

For the Gran 2

For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 : | | 108 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 01 | (Cotton Production) | | | | | | | | |
| N C | | | | | | | | | | 0 | 0 |
| N V | | 889.69 | | | | 889.69 | 741.41 | 45.77 | 603.68 | -137.73 | 18.58 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |
| Minor Head : | | 109 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 01 | (Trial cum Demonstration and Irrigation Farms) | | | | | | | | |
| N C | | | | | | | | | | 0 | 0 |
| N V | | 1,432.67 | | | | 1,432.67 | 1,193.89 | 48.38 | 1,065.54 | -128.35 | 10.75 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |
| Sub Head : | | 04 | (Organisation Setup for Agricultural development works) | | | | | | | | |
| N C | | | | | | | | | | 0 | 0 |
| N V | | 11,265.78 | | | | 11,265.78 | 9,388.15 | 562.79 | 7,945.09 | -1443.06 | 15.37 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |
| Sub Head : | | 06 | (Establishment of Information and communication Technology at SAM | | | | | | | | |

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

| | | | | | | | |
|-----|-------|-------|-------|--|------|------|-------|
| N C | | | | | | 0 | 0 |
| N V | 12.65 | 12.65 | 10.54 | | 8.44 | -2.1 | 19.92 |
| 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 | 6,060 | 6,060 | 5,050 | 1,977.68 | 4,144.9 | -905.1 | 17.92 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

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

| | | | | | | | |
|-----|----------|----------|----------|------|----------|-------|-------|
| N C | | | | | | 0 | 0 |
| N V | 4,283.69 | 4,283.69 | 3,569.74 | 1.49 | 2,183.74 | -1386 | 38.83 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

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

| | | | | | | | |
|-----|-----------|-----------|----------|-----------|-------|-----------|-------|
| N C | | | | | | 0 | 0 |
| N V | 97,317.48 | 97,317.48 | 81,097.9 | 25,204.43 | ***** | +28816.77 | 35.53 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

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

| | | | | | | | |
|-----|-------|-------|----------|--|----------|---------|------|
| N C | | | | | | 0 | 0 |
| N V | 5,600 | 5,600 | 4,666.67 | | 3,724.18 | -942.49 | 20.2 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

For the Gran 2 For the Month Of: JAN Financial Year: 2019 - 2020

| NP VC | O | TG/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 : | 110 | | | | | | | | |
| Group SubHead : | () | | | | | | | | |
| Scheme : | NOT AVAILABLE | | | | | | | | |
| Sub Head : | 07 | (Gujarat state Agriculture Price Stabilization Scheme) | | | | | | | |
| N C | | | | | | | | 0 | 0 |
| N V | .01 | | .01 | .01 | | | | -.01 | 100 |
| P C | | | | | | | | 0 | 0 |
| P V | | | | | | | | 0 | 0 |
| Minor Head : | 111 | | | | | | | | |
| Group SubHead : | () | | | | | | | | |
| Scheme : | NOT AVAILABLE | | | | | | | | |
| Sub Head : | 01 | (Surveys, Project evaluation and assessment (Improvement of Agric | | | | | | | |
| N C | | | | | | | | 0 | 0 |
| N V | 660.51 | | 660.51 | 550.43 | | 186.24 | 640.32 | +89.89 | 16.33 |
| P C | | | | | | | | 0 | 0 |
| P V | | | | | | | | 0 | 0 |
| Group SubHead : | C (Centrally Sponsored Scheme) | | | | | | | | |
| Scheme : | NOT AVAILABLE | | | | | | | | |
| Sub Head : | 12 | (Survey Project Evaluation and Assesement (Improvement of crop sta | | | | | | | |
| N C | | | | | | | | 0 | 0 |
| N V | 304.39 | | 304.39 | 253.66 | | 12.2 | 137.37 | -116.29 | |

| | | | | | | | |
|-----|--------|--------|--------|------|--------|---------|-------|
| N V | 504.55 | 504.55 | 255.00 | 14.2 | 157.57 | -110.29 | 45.84 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

| | | | | | | | |
|-----|-------|-------|-------|------|-------|--------|-------|
| N C | | | | | | 0 | 0 |
| N V | 63.42 | 63.42 | 52.85 | 2.24 | 15.52 | -37.33 | 70.63 |
| 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 | 779.24 | 779.24 | 649.37 | | | -649.37 | 100 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Minor Head : 112

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (Production of Pulses crops)

| | | | | | | | |
|-----|-------|-------|------|-----|------|------|------|
| N C | | | | | | 0 | 0 |
| N V | 10.78 | 10.78 | 8.98 | .69 | 8.94 | -.04 | 0.45 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Minor Head : 113

Group SubHead : ()

Scheme : NOT AVAILABLE

| | | | | | | | |
|--|--|--|--|-------|--------|--------|------|
| | | | | | | 0 | 0 |
| | | | | 14.53 | 148.91 | -19.74 | 11.7 |
| | | | | | | 0 | 0 |

For the Gran 2 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 : | | 113 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 01 | (Agricultural Engineer to Government and District staff) | | | | | | | | |
| N C | | | | | | | | | | 0 | 0 |
| N V | | 202.38 | | | 202.38 | 168.65 | 14.53 | 148.91 | | -19.74 | 11.7 |
| 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 | | 1,310.47 | | +10.47 | 0.81 |
| 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 | 3.15 | 1.964.96 | | -1044.12 | - |

For the Gran 2 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 : | | 119 | | | | | | | | | |
| Group SubHead : P (Partially Centrally Sponsored Scheme) | | | | | | | | | | | |
| Scheme : NOT AVAILABLE | | | | | | | | | | | |
| Sub Head : | | 51 | (HRT-8 Coconut Development Project(partially Centrally Sponsored | | | | | | | | |
| N C | | | | | | | | | | 0 | 0 |
| N V | | 34.75 | | | 34.75 | 28.96 | 26 | 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 | | | | -.01 | 100 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |
| Minor Head : | | 195 | | | | | | | | | |
| Group SubHead : () | | | | | | | | | | | |
| Scheme : NOT AVAILABLE | | | | | | | | | | | |
| Sub Head : | | 02 | (AGR-13 Financial Assistance to Agro industries) | | | | | | | | |
| N C | | | | | | | | | | 0 | 0 |
| N V | | 3,360.96 | | | 3,360.96 | 2,800.8 | | 1,120.32 | | -1680.48 | 60 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |
| Minor Head : | | 707 | | | | | | | | | |

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 | 6,666.66 | -1666.67 | | 20 |
| P C | | | | | 0 | | 0 |
| P V | | | | | 0 | | 0 |

Sub Head : 02 (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 | 390.85 | 390.85 | 325.71 | 31.03 | 342.03 | +16.32 | 5.01 |
| P C | | | | | 0 | | 0 |
| P V | | | | | 0 | | 0 |

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

| | | | | | | | |
|-----|--------|--------|-----------|----------|--------|----------|----|
| N C | | | | | | 0 | 0 |
| N V | 14,500 | 14,500 | 12,083.33 | 4,833.34 | 14,500 | +2416.67 | 20 |
| 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 | 11.71 | 11.71 | 9.76 | .2 | 1.8 | -7.96 | 81.56 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

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

| | | | | | | | |
|-----|-----------|-----------|-----------|--|-----------|---------|---|
| N C | | | | | | 0 | 0 |
| N V | 13,580.03 | 13,580.03 | 11,316.69 | | 12,222.03 | +905.34 | 8 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

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

| | | | | | | | |
|-----|-------|-------|-------|--|-------|-------|---|
| N C | | | | | | 0 | 0 |
| N V | 1,011 | 1,011 | 842.5 | | 909.9 | +67.4 | 8 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Minor Head : 150

Group SubHead : ()

Scheme : NOT AVAILABLE

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

| | | | | | | | |
|-----|----------|----------|----------|--|----------|--------|---|
| N C | | | | | | 0 | 0 |
| N V | 1,241.65 | 1,241.65 | 1,034.71 | | 1,117.49 | +82.78 | 8 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Minor Head : 277

Group SubHead : ()

Scheme : NOT AVAILABLE

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

| | | | | | | | |
|-----|-----------|-----------|----------|--|--------|---------|---|
| N C | | | | | | 0 | 0 |
| N V | 42,064.44 | 42,064.44 | 35,053.7 | | 37,858 | +2804.3 | 8 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

| | | | | | | | |
|-----------------|---------------|---|----------|----------|---------|---|------|
| P V | | | | | | - | - |
| Sub Head : | 02 | (State farm for Gir and Kaknkraj Cattle) | | | | | |
| N C | | | | | | 0 | 0 |
| N V | 78.32 | 78.32 | 65.27 | 70.49 | +5.22 | | 8 |
| 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 | 40.95 | 40.95 | 34.13 | 36.86 | +2.73 | | 8 |
| 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 | | | | | |
| N C | | | | | | 0 | 0 |
| N V | 2,172.16 | 2,172.16 | 1,810.13 | 1,954.94 | +144.81 | | 8 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |
| Sub Head : | 02 | (Extension Education in Veterinary Science and Animal Husbandry.) | | | | | |
| N C | | | | | | 0 | 0 |
| N V | 33.12 | 33.12 | 27.6 | 29.81 | +2.21 | | 8.01 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |
| SubMajor Head : | 04 | | | | | | |
| Minor Head : | 277 | | | | | | |
| Group SubHead : | () | | | | | | |
| Scheme : | NOT AVAILABLE | | | | | | |

For the Gran 2 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 : | | 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 | 481.37 | | | 481.37 | 401.14 | | 433.23 | | +32.09 | 8 |
| 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 | 189.46 | | | 189.46 | 157.88 | | 170.52 | | +12.64 | 8.01 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Totals : | | | | | | | | | | | |
| NP-Charged | | | | | | | | | | 0 | 0 |
| NP-Voted | | 324473.84 | | | ***** | ***** | | 46,029.59 | | -270394.87 | 100 |

At Total 00000000

P-Charged

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

3,24,473.84

46,029.59

2,61,092.15

-9302.72

3.44

For the Gran 2 For the Month Of: JAN Financial Year: 2019 - 2020

| 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 | 2 | Agriculture | | | | | | | |
| Capital Section | | | | | | | | | |
| Major Head : | 4401 | | | | | | | | |
| SubMajor Head : | 00 | | | | | | | | |
| Minor Head : | 103 | | | | | | | | |
| Group SubHead : | () | | | | | | | | |
| Scheme : | NOT AVAILABLE | | | | | | | | |
| Sub Head : | 01 | (Construction Activity under RIDF Scheme) | | | | | | | |
| N C | | | | | | | | 0 | 0 |
| N V | 10,000 | | | 10,000 | 8,333.33 | | | -8333.33 | 100 |
| 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 | | | | | | 0 | 0 | 0 | 0 |
| P-Voted | | | | | | | | 0 | 0 |
| Surrender/Withdrawal | | | | | | | | | |
| Total Voted: | | | | | | | | | |
| | 10,000 | | | 10,000 | 8,333.33 | | | -8333.33 | 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 3 For the Month Of: JAN Financial Year: 2019 - 2020

| NP VC | O | TG/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="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 : | <input type="text" value="01"/> | (Soil Conservation and Survey Organisation in Dry Farming watersh | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 2,051.12 | | | | 2,051.12 | 1,709.27 | 477.64 | 2,017.69 | +308.42 | 18.04 |
| P C | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | 0 | 0 |
| Minor Head : | 102 | | | | | | | | | |
| Group SubHead : | () | | | | | | | | | |
| Scheme : | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | <input type="text" value="01"/> | (SLC-1 Soil Conservation including Contour bunding.Nalaplugging,t | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 2,075 | | | | 2,075 | 1,729.17 | | | -1729.17 | 100 |
| P C | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | 0 | 0 |
| Sub Head : | <input type="text" value="33"/> | (SLC-21 Repairing of Assets Constructed by GSLDC) | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 10,397 | | | | 10,397 | 8,664.17 | | | -8664.17 | 100 |
| P C | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | 0 | 0 |
| Sub Head : | <input type="text" value="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 | 935 | 935 | 779.17 | | | | -779.17 | 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 | 126.4 | 126.4 | 105.33 | 3.55 | 86.49 | | -18.84 | 17.89 |
| 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 | 148.07 | 148.07 | 123.39 | 9.71 | 80.17 | | -43.22 | 35.03 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

| | | | | | | |
|-----|-------|-------|----------|--|----------|-----|
| N C | | | | | 0 | 0 |
| N V | 4,471 | 4,471 | 3,725.83 | | -3725.83 | 100 |
| P C | | | | | 0 | 0 |
| P V | | | | | 0 | 0 |

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

| | | | | | | |
|-----|-------|-------|-------|--|-------|-----|
| N C | | | | | 0 | 0 |
| N V | 1,440 | 1,440 | 1,200 | | -1200 | 100 |
| P C | | | | | 0 | 0 |
| P V | | | | | 0 | 0 |

Totals :

| | | | | | | |
|------------|---------|----------|----------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged | | | | | 0 | 0 |
| NP-Voted | 9214.53 | 9,214.53 | 7,678.78 | | -7678.78 | 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:

| | | | | | | |
|--|----------|----------|----------|--|----------|-----|
| | 9,214.53 | 9,214.53 | 7,678.78 | | -7678.78 | 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: 2019 - 2020

| NP VC | O | TG/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="4"/> | Animal Husbandary and Dairy Development | | | | | | | | |
| Revenue Section | | | | | | | | | | |
| Major Head : | 2403 | | | | | | | | | |
| SubMajor Head : | 00 | | | | | | | | | |
| Minor Head : | 001 | | | | | | | | | |
| Group SubHead : | () | | | | | | | | | |
| Scheme : | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | <input type="text" value="01"/> | (ANH-1 Directorate of Animal Husbandry and its expansion) | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 2,905.53 | | | | 2,905.53 | 2,421.28 | 188.44 | 1,980.26 | -441.02 | 18.21 |
| P C | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | 0 | 0 |
| Minor Head : | 101 | | | | | | | | | |
| Group SubHead : | () | | | | | | | | | |
| Scheme : | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | <input type="text" value="02"/> | (ANH-3 Discase Prevention and Control) | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 1,769.71 | | | | 1,769.71 | 1,474.76 | 113.67 | 1,309.29 | -165.47 | 11.22 |
| P C | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | 0 | 0 |
| Sub Head : | <input type="text" value="04"/> | (Veterinary Institution and Veterinary Services) | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 22,980.88 | | | | 22,980.88 | 19,150.73 | 838.41 | 16,062.26 | -3088.47 | 16.13 |
| P C | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | 0 | 0 |
| Sub Head : | <input type="text" value="10"/> | (ANH-2 Scheme for Compensation to animal owner in case of accident) | | | | | | | | |

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

| | | | | | | | |
|-----|----|----|-------|-----|------|--------|-------|
| N C | | | | | | 0 | 0 |
| N V | 19 | 19 | 15.83 | .33 | 3.88 | -11.95 | 75.49 |
| 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 | 3,129.95 | 3,129.95 | 2,608.29 | | 2,086.64 | -521.65 | 20 |
| 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 | | | -12.5 | 100 |
| 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 | 5,048.76 | 5,048.76 | 4,207.3 | 12.7 | 2,256.85 | -1950.45 | 46.36 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

| | | | | | | | |
|--|--|--|--|--------|----------|----------|------|
| | | | | | | 0 | 0 |
| | | | | 351.25 | 7,264.31 | -5110.51 | 41.3 |

F v

u

u

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 | 2,800 | 2,800 | 2,333.33 | | | | -2333.33 | 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 | 1,737.85 | 1,737.85 | 1,448.21 | 138.35 | 1,075.99 | | -372.22 | 25.7 |
| 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 | 1,812.32 | 1,812.32 | 1,510.27 | 118.39 | 1,330.25 | | -180.02 | 11.92 |
| 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: 2019 - 2020

| NP VC | O | TG/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 | 32.85 | | | | 32.85 | 27.38 | 1.77 | 19.41 | -7.97 | 29.11 |
| P C | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | 0 | 0 |
| Sub Head : | 02 | (AHN-14 Expansion of Horse Breeding farms) | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 466.11 | | | | 466.11 | 388.43 | 24.82 | 243.8 | -144.63 | 37.23 |
| 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 | 645.85 | | | | 645.85 | 538.21 | 113.07 | 494.17 | -44.04 | 8.18 |
| 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 | 1,034.69 | 1,034.69 | 862.24 | 130.46 | 684.1 | -178.14 | | 20.66 |
| 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 | 203.03 | 203.03 | 169.19 | 5.98 | 110.36 | -58.83 | | 34.77 |
| 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 | 1,200 | 1,200 | 1,000 | | 3 | -997 | | 99.7 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

| | | | | | | | | |
|--|--|--|--|------|-------|--------|---|------|
| | | | | | | | 0 | 0 |
| | | | | 7.55 | 91.35 | -58.65 | | 39.1 |
| | | | | | | | 0 | 0 |

For the Gran 4 For the Month Of: JAN Financial Year: 2019 - 2020

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

(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 | 180 | | | 180 | 150 | 7.55 | 91.35 | | -58.65 | 39.1 |
| 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 | 5,362.5 | | | 5,362.5 | 4,468.75 | 428.74 | 628.37 | | -3840.38 | 85.94 |
| P C | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | 0 | 0 |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVATIABIE

SCHEME : NOT AVAILABLE

Sub Head : 05 (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 | | | | | | | 0 | 0 |
| NP-Voted | 79669.69 | | 79,669.69 | 66,391.41 | 3,061.09 | | -66391.41 | 100 |
| P-Charged | | | | | | 0 | 0 | 0 |
| P-Voted | | | | | | | 0 | 0 |
| Surrender/Withdrawal | | | | | | | | |
| Total Voted: | | | | | | | | |
| | 79,669.69 | | 79,669.69 | 66,391.41 | 3,061.09 | 43,966.2 | -22425.21 | 33.78 |

ABBREVIATIONS USED :

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

| | | | | | | | | |
|-----------------|--------|---|--------|--------|--------|---------|---------|-------|
| E v | | | | | | | 0 | 0 |
| Sub Head : | 06 | (Recovery Officers.) | | | | | | |
| N C | | | | | | | 0 | 0 |
| N V | 95.23 | | 95.23 | 79.36 | 6.33 | 67.84 | -11.52 | 14.52 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |
| Sub Head : | 07 | (Set up of a Sugar Directorate in Co-operation Department) | | | | | | |
| N C | | | | | | | 0 | 0 |
| N V | 134.13 | | 134.13 | 111.78 | 7.06 | 94.14 | -17.64 | 15.78 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |
| Sub Head : | 08 | (COP-27 Revival Package of strengthening Co-operative Credit Stru | | | | | | |
| N C | | | | | | | 0 | 0 |
| N V | .01 | | .01 | .01 | | | -.01 | 100 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |
| Minor Head : | 003 | | | | | | | |
| Group SubHead : | () | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | |
| Sub Head : | 04 | (COP-26 Training) | | | | | | |
| N C | | | | | | | 0 | 0 |
| N V | 50 | | 50 | 41.67 | | 33.33 | -8.34 | 20.01 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |
| Minor Head : | 101 | | | | | | | |
| Group SubHead : | () | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | |
| | | | | | | | 0 | 0 |
| | | | | | 222.95 | 2,394.8 | -341.04 | 12.47 |

For the Gran 5 For the Month Of: JAN Financial Year: 2019 - 2020

| NP VC | O | TG/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 | 3,283.01 | | | | 3,283.01 | 2,735.84 | 222.95 | 2,394.8 | -341.04 | 12.47 |
| P C | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | 0 | 0 |
| Sub Head : | 02 | (Consumer Co-operative Store.) | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 283.77 | | | | 283.77 | 236.48 | 23.23 | 223.99 | -12.49 | 5.28 |
| 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 | 2,985.61 | | | | 2,985.61 | 2,488.01 | 146.46 | 1,605.8 | -882.21 | 35.46 |
| 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 Agrilculture Credit Societ | | | | | | |
| N C | | | | | | | 0 | 0 |
| N V | 300 | 300 | 250 | 28.4 | 74.71 | -175.29 | | 70.12 |
| P C | | | | | | 0 | | 0 |
| P V | | | | | | 0 | | 0 |
| Sub Head : | 18 | (COP-34 Financial assitance to farmer for subvention of interest) | | | | | | |
| N C | | | | | | | 0 | 0 |
| N V | 95,231 | 95,231 | 79,359.17 | 9,956.54 | 67,075.59 | -12283.58 | | 15.48 |
| P C | | | | | | 0 | | 0 |
| P V | | | | | | 0 | | 0 |
| Sub Head : | 20 | (COP Financial Assitance to eliminate-Imbalances in co operative | | | | | | |
| N C | | | | | | | 0 | 0 |
| N V | .01 | .01 | .01 | | | -.01 | | 100 |
| P C | | | | | | 0 | | 0 |
| P V | | | | | | 0 | | 0 |
| Sub Head : | 21 | (COP.. Financial Assitance to co operative banks for technology u | | | | | | |
| N C | | | | | | | 0 | 0 |
| N V | .01 | .01 | .01 | | | -.01 | | 100 |
| P C | | | | | | 0 | | 0 |
| P V | | | | | | 0 | | 0 |
| Sub Head : | 24 | (Financial Assistance to pacs for Computerization) | | | | | | |
| N C | | | | | | | 0 | 0 |
| N V | 7,000 | 7,000 | 5,833.33 | | | -5833.33 | | 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 | 3,000 | 3,000 | 2,500 | | | -2500 | | 100 |
| P C | | | | | | 0 | | 0 |
| P V | | | | | | 0 | | 0 |
| Minor Head : | 108 | | | | | | | |
| Group SubHead : | () | | | | | | | |

For the Gran 5 For the Month Of: JAN Financial Year: 2019 - 2020

| NP VC | O | TG/A | S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S | % E/S |
|--------------------------------------|---------------|---|---|-------|--------|----------|-------|----------|-------|-------|
| (All figures are in Lakhs of Rupees) | | | | | | | | | | |
| Grant No | 5 | Co-Operation | | | | | | | | |
| Revenue Section | | | | | | | | | | |
| Major Head : | 2425 | | | | | | | | | |
| SubMajor Head : | 00 | | | | | | | | | |
| Minor Head : | 108 | | | | | | | | | |
| Group SubHead : | () | | | | | | | | | |
| Scheme : | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | 02 | (FST-38 forest Labourers Co-operative Societies) | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 61.23 | | | 61.23 | 51.03 | 3.61 | 43.02 | -8.01 | 15.7 | |
| P C | | | | | | | | 0 | 0 | |
| P V | | | | | | | | 0 | 0 | |
| Sub Head : | 21 | (MNR-10 Lift Irrigation Scheme) | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 8 | | | 8 | 6.67 | .31 | 1.67 | -5 | 74.96 | |
| 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 | 1,100 | | | 1,100 | 916.67 | 266.66 | 1,000 | +83.33 | 9.09 | |
| 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 | 50 | | | 50 | 41.67 | | | -41.67 | 100 | |
| P C | | | | | | | | 0 | 0 | |
| P V | | | | | | | | 0 | 0 | |

| | | | | | | | | |
|-----------------|--------|---|--------|----------|--------|----------|-------|---|
| Sub Head : | 36 | (COP ₂ . Package for Strengthening to Sugar Co-operatives as may b | | | | | 0 | 0 |
| N C | | | | | | 0 | 0 | |
| N V | 190 | 190 | 158.33 | | | -158.33 | 100 | |
| P C | | | | | | 0 | 0 | |
| P V | | | | | | 0 | 0 | |
| Sub Head : | 37 | (Assistance to Co-operative Milk Unions for Export of Skimmed Mi | | | | | | |
| N C | | | | | | 0 | 0 | |
| N V | 15,000 | 15,000 | 12,500 | 9,796.95 | | -2703.05 | 21.62 | |
| 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 : | () | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | |
| Sub Head : | 01 | (WRH-2 Agricultural Marketing) | | | | | | |
| N C | | | | | | 0 | 0 | |
| N V | 494.33 | 494.33 | 411.94 | 34.09 | 381.02 | -30.92 | 7.51 | |
| P C | | | | | | 0 | 0 | |
| P V | | | | | | 0 | 0 | |

For the Gran 5 For the Month Of: JAN Financial Year: 2019 - 2020

| 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 | | | | | | | |
| Revenue Section | | | | | | | | | |
| Major Head : | 2435 | | | | | | | | |
| SubMajor Head : | 01 | | | | | | | | |
| Minor Head : | 101 | | | | | | | | |
| Group SubHead : | () | | | | | | | | |
| Scheme : | NOT AVAILABLE | | | | | | | | |
| Sub Head : | 06 | (WRH-2 Modernisation of Agricultural Marketing.) | | | | | | | |
| N C | | | | | | | | 0 | 0 |
| N V | 1,217 | | | 1,217 | 1,014.17 | | 95.15 | -919.02 | 90.62 |
| 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 | 378.75 | | | 378.75 | 315.63 | 33.44 | 250.21 | -65.42 | 20.73 |
| P C | | | | | | | | 0 | 0 |
| P V | | | | | | | | 0 | 0 |
| Totals : | | | | | | | | | |

| | | | | | | |
|-----------------------------|-----------|-------|-------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged | | | | | 0 | 0 |
| NP-Voted | 135862.72 | ***** | ***** | 11,077.58 | -113218.93 | 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:

| | | | | | | |
|-------|-------------|-------|-----------|-----------|-----------|-------|
| ***** | 1,35,862.72 | ***** | 11,077.58 | 86,555.09 | -26663.84 | 23.55 |
|-------|-------------|-------|-----------|-----------|-----------|-------|

| | | | | | | | |
|-----|--------|--------|--------|--|--|---------|-----|
| N C | | | | | | 0 | 0 |
| N V | 406.01 | 406.01 | 338.34 | | | -338.34 | 100 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Major Head : 4860

SubMajor Head : 04

Minor Head : 195

Group SubHead : ()

Scheme : NOT AVAILABLE

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

| | | | | | | | |
|-----|-------|-------|-----|-----|--|------|----|
| N C | | | | | | 0 | 0 |
| N V | 1,140 | 1,140 | 950 | 760 | | -190 | 20 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Major Head : 6425

SubMajor Head : 00

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (AGC-1 Investment in the Gujarat State Co-operative Agricultural

| | | | | | | | |
|-----|-----|-----|-----|---------|---------|---------|-------|
| N C | | | | | | 0 | 0 |
| N V | .01 | .01 | .01 | -446.43 | -446.43 | -446.44 | ***** |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Minor Head : 108

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 5 For the Month Of: JAN Financial Year: 2019 - 2020

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

(All figures are in Lakhs of Rupees)

Grant No Co-Operation

Capital Section

Major Head : 6425

SubMajor Head : 00

Minor Head : 108

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Loans to Sugar Co-operative Societies)

| | | | | | | | | | | |
|-----|--|--|--|--|--|--|--------|--------|---------|---|
| N C | | | | | | | | | 0 | 0 |
| N V | | | | | | | 446.43 | 446.43 | +446.43 | 0 |
| P C | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | 0 | 0 |

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

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

Totals :

| | | | | | | | | | | |
|------------|--|---------|--|--|----------|----------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged | | | | | | | | | 0 | 0 |
| NP-Voted | | 5307.02 | | | 5,307.02 | 4,422.52 | | | -4422.52 | 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:

5,307.02

5,307.02

4,422.52

1,868.52

-2554

57.75

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 6 For the Month Of: JAN Financial Year: 2019 - 2020

| NP VC | O | TG/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 | 1,959.61 | | | | 1,959.61 | 1,633.01 | 145.49 | 1,506.17 | -126.84 | 7.77 |
| 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 | 750 | | | | 750 | 625 | 112.99 | 382.68 | -242.32 | 38.77 |
| 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 | 28.1 | | | | 28.1 | 23.42 | 1.98 | 19.71 | -3.71 | -13.21 |

| | | | | | | | |
|-----|------|------|-------|------|-------|-------|-------|
| N V | 20.1 | 20.1 | 20.12 | 1.98 | 19.71 | -5.71 | 15.84 |
| 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 | 1,031 | 1,031 | 859.17 | .15 | 1.3 | -857.87 | 99.85 |
| 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 | 7,448.75 | 7,448.75 | 6,207.29 | 119.45 | 1,550.84 | -4656.45 | 75.02 |
| 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 | 1,838 | 1,838 | 1,531.67 | 1.75 | 146.66 | -1385.01 | 90.42 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

| | | |
|--|-------|-----|
| | 0 | 0 |
| | - .01 | 100 |
| | 0 | 0 |

| | | | | | | | |
|-----|-------|-------|----------|--|-------|----------|-------|
| N C | | | | | | 0 | 0 |
| N V | 6,500 | 6,500 | 5,416.67 | | 1,464 | -3952.67 | 72.97 |
| 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)

| | | | | | | | |
|-----|--------|--------|--------|-------|--------|--------|-------|
| N C | | | | | | 0 | 0 |
| N V | 414.05 | 414.05 | 345.04 | 49.45 | 251.32 | -93.72 | 27.16 |
| 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 | 76.96 | 76.96 | 64.13 | 8 | 28.96 | -35.17 | 54.84 |
| 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 | 15,000 | 15,000 | 12,500 | 2,066.34 | 10,717.77 | -1782.23 | 14.26 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Surrender/Withdrawal

Total Voted:

35,166.52

35,166.52

29,305.43

2,505.58

16,069.41

-13236.02

45.17

For the Gran 7 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 | 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 | (Loans 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 |
| Totals : | | | | | | | | | | | |
| NP-Charged | | | | | | | | | | 0 | 0 |
| NP-Voted | | 16 | | | 16 | 13.33 | | | | -13.33 | 100 |
| P-Charged | | | | | | | | 0 | 0 | 0 | 0 |

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

16

16

13.33

-13.33

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: 2019 - 2020

| NP | VC | O | TG/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 | 1,084.87 | | | | 1,084.87 | 904.06 | 58.94 | 693.49 | -210.57 | 23.29 |
| 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 | | .31 | -.52 | 62.65 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Totals : | | | | | | | | | | | |
| NP-Charged | | | | | | | | | | 0 | 0 |
| NP-Voted | | 1085.87 | | | | 1,085.87 | 904.89 | 58.94 | | -904.89 | 100 |
| P-Charged | | | | | | | | 0 | 0 | 0 | 0 |

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

1,085.87

1,085.87

904.89

58.94

693.8

-211.09

23.33

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 | 4,774.1 | 4,774.1 | 3,978.42 | 182.05 | 636.49 | -3341.93 | 84 |
| 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 | | 1,398.94 | +132.27 | 10.44 |
| 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 | 2,559 | 2,559 | 2,132.5 | 343 | 2,000 | -132.5 | 6.21 |
| 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 | 331.27 | 331.27 | 276.06 | 20.64 | 245.85 | -30.21 | 10.94 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

0 0

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

| | | | | | | | |
|-----|--------|--------|--------|----------|-----------|----------|-------|
| N C | | | | | | 0 | 0 |
| N V | 26,736 | 26,736 | 22,280 | 4,472.85 | 17,677.64 | -4602.36 | 20.66 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

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

| | | | | | | | |
|-----|---------|---------|----------|--------|---------|----------|-------|
| N C | | | | | | 0 | 0 |
| N V | 7,416.4 | 7,416.4 | 6,180.33 | 341.74 | 1,739.5 | -4440.83 | 71.85 |
| 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 | 2,393.55 | 2,393.55 | 1,994.63 | 335.88 | 450.41 | -1544.22 | 77.42 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 12 (EDN-68 Sarva Shiksha Abhiyan(60-40 Partially Centrally Sponsore

| | | | | | | | |
|-----|-------------|-------------|-----------|-----------|-------|----------|------|
| N C | | | | | | 0 | 0 |
| N V | 1,13,283.53 | 1,13,283.53 | 94,402.94 | 24,737.62 | ***** | +7568.04 | 8.02 |
| 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 | 2,818.4 | 2,818.4 | 2,348.67 | 244.34 | 2,339.14 | -9.53 | 0.41 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

| | | | | | | | | | |
|-----|--|--|--|--|--|--|--|---|---|
| N V | | | | | | | | 0 | 0 |
| P C | | | | | | | | 0 | 0 |
| P V | | | | | | | | 0 | 0 |

SubMajor Head : 02

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (EDN-38 Secondary School Certificate Examination Board)

| | | | | | | | | | |
|-----|--|--|--|--|--|--|--|---|---|
| N C | | | | | | | | 0 | 0 |
| N V | | | | | | | | 0 | 0 |
| P C | | | | | | | | 0 | 0 |
| P V | | | | | | | | 0 | 0 |

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

| | | | | | | | | | |
|-----|----------|----------|----------|-------|----------|-------|------|---|---|
| N C | | | | | | | | 0 | 0 |
| N V | 4,911.41 | 4,911.41 | 4,092.84 | 74.29 | 4,186.44 | +93.6 | 2.29 | | |
| P C | | | | | | | | 0 | 0 |
| P V | | | | | | | | 0 | 0 |

Sub Head : 05 (EDN-96 INSAT Project)

| | | | | | | | | | |
|-----|-----------|-----------|----------|-------|--------|----------|-------|---|---|
| N C | | | | | | | | 0 | 0 |
| N V | 10,387.47 | 10,387.47 | 8,656.23 | 17.71 | 221.74 | -8434.49 | 97.44 | | |
| P C | | | | | | | | 0 | 0 |
| P V | | | | | | | | 0 | 0 |

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

| | | | | | | | | | |
|-----|--------|--------|--------|-------|--------|---------|-------|---|---|
| N C | | | | | | | | 0 | 0 |
| N V | 926.74 | 926.74 | 772.28 | 49.45 | 505.39 | -266.89 | 34.56 | | |
| 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: 2019 - 2020

| NP | VC | O | TG/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 : | | 02 | (Training Colleges) | | | | | | | | |
| N C | | | | | | | | | | 0 | 0 |
| N V | | 170.54 | | | | 170.54 | 142.12 | | | -142.12 | 100 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |
| Sub Head : | | 03 | (Grants to Non Government Secondary Teachers Colleges.) | | | | | | | | |
| N C | | | | | | | | | | 0 | 0 |
| N V | | 105.79 | | | | 105.79 | 88.16 | | 97.37 | +9.21 | 10.45 |
| 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 | | 6,110 | | | | 6,110 | 5,091.67 | | 4,095.84 | -995.83 | 19.56 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |
| Minor Head : | | 100 | | | | | | | | | |

Minor Head : 109

Group SubHead : ()

Scheme : NOT AVAILABLE

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

| | | | | | | | |
|-----|-----------|-----------|----------|--------|-----------|----------|-------|
| N C | | | | | | 0 | 0 |
| N V | 18,091.92 | 18,091.92 | 15,076.6 | 808.42 | 10,014.02 | -5062.58 | 33.58 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

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

| | | | | | | | |
|-----|----------|----------|----------|--------|----------|---------|-------|
| N C | | | | | | 0 | 0 |
| N V | 4,231.24 | 4,231.24 | 3,526.03 | 287.33 | 3,056.81 | -469.22 | 13.31 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 03 (Government Multipurpose Schools)

| | | | | | | | |
|-----|--------|--------|--------|-------|--------|---------|-------|
| N C | | | | | | 0 | 0 |
| N V | 840.87 | 840.87 | 700.73 | 72.34 | 586.67 | -114.06 | 16.28 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

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

| | | | | | | | |
|-----|-------|-------|--------|-------|--------|--------|-------|
| N C | | | | | | 0 | 0 |
| N V | 1,118 | 1,118 | 931.67 | 78.31 | 714.37 | -217.3 | 23.32 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

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

| | | | | | | | |
|-----|----------|----------|----------|--------|----------|---------|------|
| N C | | | | | | 0 | 0 |
| N V | 8,075.27 | 8,075.27 | 6,729.39 | 260.64 | 6,962.41 | +233.02 | 3.46 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

| | | | | | | | | |
|-----------------|---------------|--|-----------|---------|----------|----------|-------|---|
| Sub Head : | 10 | (EDN-26-Free Education for Girls) | | | | | 0 | 0 |
| N C | | | | | | 0 | 0 | |
| N V | .5 | .5 | .42 | | | -.42 | 100 | |
| P C | | | | | | 0 | 0 | |
| P V | | | | | | 0 | 0 | |
| Minor Head : | 191 | | | | | | | |
| Group SubHead : | () | | | | | | | |
| Scheme : | NOT AVAILABLE | | | | | | | |
| Sub Head : | 02 | (Maintanance Grant) | | | | | | |
| N C | | | | | | 0 | 0 | |
| N V | 18,387.26 | 18,387.26 | 15,322.72 | 1,235.7 | 13,343.6 | -1979.12 | 12.92 | |
| 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 | 20.91 | 20.91 | 17.43 | 1.32 | 12.61 | -4.82 | 27.65 | |
| P C | | | | | | 0 | 0 | |
| P V | | | | | | 0 | 0 | |
| Sub Head : | 04 | (Vocational Education) | | | | | | |
| N C | | | | | | 0 | 0 | |
| N V | 2,039.45 | 2,039.45 | 1,699.54 | 128.12 | 1,451.77 | -247.77 | 14.58 | |
| P C | | | | | | 0 | 0 | |
| P V | | | | | | 0 | 0 | |
| SubMajor Head : | 03 | | | | | | | |
| Minor Head : | 001 | | | | | | | |
| Group SubHead : | () | | | | | | | |

For the Gran 9 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 | | 1,223.29 | | | | 1,223.29 | 1,019.41 | | 1,125.85 | +106.44 | 10.44 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |
| Sub Head : | | 05 | (Government Girls Hostel, Ahmedabad) | | | | | | | | |
| N C | | | | | | | | | | 0 | 0 |
| N V | | 101.11 | | | | 101.11 | 84.26 | 6.04 | 63.43 | -20.83 | 24.72 |
| 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 | | 31,692.9 | | | | 31,692.9 | 26,410.75 | 16,860.56 | 29,570.59 | +3159.84 | 11.96 |
| 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 | 790.22 | 790.22 | 658.52 | 463.36 | 721.74 | +63.22 | 9.6 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

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

| | | | | | | | |
|-----|-----------|-----------|-----------|-------|-----------|---------|------|
| N C | | | | | | 0 | 0 |
| N V | 13,610.19 | 13,610.19 | 11,341.83 | 4,917 | 11,530.24 | +188.41 | 1.66 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

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

| | | | | | | | |
|-----|----------|----------|--------|--------|--------|--------|-------|
| N C | | | | | | 0 | 0 |
| N V | 1,052.78 | 1,052.78 | 877.32 | 623.78 | 968.67 | +91.35 | 10.41 |
| 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 | 1,540 | 1,540 | 1,283.33 | 904 | 1,417.28 | +133.95 | 10.44 |
| 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 | 1,200 | 1,200 | 1,000 | 704.46 | 1,104.42 | +104.42 | 10.44 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

| | | | | | | | |
|-----|---------|---------|----------|----------|----------|----------|-------|
| N C | | | | | | 0 | 0 |
| N V | 5,812.5 | 5,812.5 | 4,843.75 | 1,934.58 | 1,934.58 | -2909.17 | 60.06 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

For the Gran 9 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 | | 16,554.2 | | | | 16,554.2 | 13,795.17 | 1,188.78 | 11,095.86 | -2699.31 | 19.57 |
| 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 | | 1,08,492.24 | | | | 1,08,492.24 | 90,410.2 | | 99,850.85 | +9440.65 | 10.44 |
| 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 | | | -100 | 100 |
| 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 | 15 | -22.5 | 60 | |
| 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 | 20,500 | 20,500 | 17,083.33 | 18,867.18 | +1783.85 | 10.44 | |
| 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 | 10.5 | 10.5 | 8.75 | .78 | 4.46 | -4.29 | 49.03 |
| 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: 2019 - 2020

| NP | VC | O | TG/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 Literacy Project Strenghting of Administ | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 232.88 | | | 232.88 | 194.07 | 8.41 | 98.8 | -95.27 | 49.09 | |
| 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 | | |

| | | | | | | | | | |
|-----|-----|-----|-----|--|--|--|--|-------|-----|
| 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 | 60 | 60 | 50 | | 55.22 | | | +5.22 | 10.44 |
| 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 | 1,193.16 | 1,193.16 | 994.3 | | 87.35 | 900.08 | | -94.22 | 9.48 |
| 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 | 1,250.85 | 1,250.85 | 1,042.38 | 33.65 | 1,013.15 | -29.23 | 2.8 | | |
| P C | | | | | | 0 | 0 | | |
| P V | | | | | | 0 | 0 | | |
| Sub Head : | 18 | (EDN-17 Commissionerate of Schools) | | | | | | | |
| N C | | | | | | | 0 | 0 | |
| N V | 3,662.55 | 3,662.55 | 3,052.13 | 170.52 | 1,521.98 | -1530.15 | 50.13 | | |
| P C | | | | | | 0 | 0 | | |
| P V | | | | | | 0 | 0 | | |
| Sub Head : | 19 | (Gujarat Educational Institutions Services Tribunal) | | | | | | | |
| N C | | | | | | | 0 | 0 | |
| N V | 239.12 | 239.12 | 199.27 | 12.04 | 140.14 | -59.13 | 29.67 | | |
| 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 | 6,844.83 | 6,844.83 | 5,704.03 | 494.5 | 4,253 | -1451.03 | 25.44 | | |
| P C | | | | | | 0 | 0 | | |
| P V | | | | | | 0 | 0 | | |
| Minor Head : | 107 | | | | | | | | |
| Group SubHead : | () | | | | | | | | |
| Scheme : | NOT AVAILABLE | | | | | | | | |
| | | | | .18 | 1.85 | -81.48 | 97.78 | | |

For the Gran 9 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 : | | 800 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 13 | (Miscellaneous Grants (Commissionerate of Higher Education)) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 269.53 | | | 269.53 | 224.61 | | 248.06 | | +23.45 | 10.44 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Sub Head : | | 20 | (Miscellaneous Grants (Commisinerate of Schools)) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 100 | | | 100 | 83.33 | | 30.48 | 85.11 | +1.78 | 2.14 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Sub Head : | | 22 | (EDN-48 Information and Technology) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 1,000 | | | 1,000 | 833.33 | | .8 | 141.77 | -691.56 | 82.99 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Major Head : | | 2203 | | | | | | | | | |
| SubMajor Head : | | 00 | | | | | | | | | |
| Minor Head : | | 001 | | | | | | | | | |

Group SubHead : ()

Scheme : NOT AVAILABLE

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

| | | | | | | | |
|-----|-----------|-----------|-----------|----------|-----------|----------|-------|
| N C | | | | | | 0 | 0 |
| N V | 34,668.73 | 34,668.73 | 28,890.61 | 5,840.71 | 22,517.52 | -6373.09 | 22.06 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

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

| | | | | | | | |
|-----|-------|-------|-------|------|-------|-------|------|
| N C | | | | | | 0 | 0 |
| N V | 48.05 | 48.05 | 40.04 | 2.82 | 30.35 | -9.69 | 24.2 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

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

| | | | | | | | |
|-----|--------|--------|--------|--|-----|---------|-------|
| N C | | | | | | 0 | 0 |
| N V | 980.74 | 980.74 | 817.28 | | 330 | -487.28 | 59.62 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Minor Head : 003

Group SubHead : ()

Scheme : NOT AVAILABLE

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

| | | | | | | | |
|-----|----|----|------|-----|------|------|-------|
| N C | | | | | | 0 | 0 |
| N V | 39 | 39 | 32.5 | 3.4 | 28.9 | -3.6 | 11.08 |
| 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: 2019 - 2020

| NP | VC | O | TG/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 : | | 01 | (TED-2 Technical High Schools (Skill Formation)) | | | | | | | | |
| N C | | | | | | | | | | 0 | 0 |
| N V | | 1,098.43 | | | | 1,098.43 | 915.36 | 57.34 | 733.74 | -181.62 | 19.84 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |
| Sub Head : | | 02 | (TED-16 Technical High Schools. (Vocationalisation)) | | | | | | | | |
| N C | | | | | | | | | | 0 | 0 |
| N V | | 2,277.28 | | | | 2,277.28 | 1,897.73 | 81.87 | 1,289.02 | -608.71 | 32.08 |
| 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 | | 28,959.68 | | | | 28,959.68 | 24,133.07 | 1,989.97 | 21,318.59 | -2814.48 | 11.66 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |
| Sub Head : | | 02 | (TED-4 Grant in aid to Private Polytechnics) | | | | | | | | |

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

| | | | | | | | |
|-----|-------|-------|----------|--|----------|---------|-----|
| N C | | | | | | 0 | 0 |
| N V | 2,515 | 2,515 | 2,095.83 | | 1,972.27 | -123.56 | 5.9 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

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

| | | | | | | | |
|-----|----------|----------|--------|-------|--------|---------|-------|
| N C | | | | | | 0 | 0 |
| N V | 1,049.19 | 1,049.19 | 874.33 | 54.86 | 632.71 | -241.62 | 27.63 |
| 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 | 1,274 | 1,274 | 1,061.67 | | 1,161.21 | +99.54 | 9.38 |
| 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 | 2 | 2 | 1.67 | | | -1.67 | 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 |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

0 0

For the Gran 9 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 : | | 105 | | | | | | | | | |
| Group SubHead : P (Partially Centrally Sponsored Scheme) | | | | | | | | | | | |
| Scheme : NOT AVAILABLE | | | | | | | | | | | |
| Sub Head : | | 09 | (TED-33 Up Gradation of Existing/Setting up new Polytechnics(Gene | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | | | | | | | | | 0 | 0 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Sub Head : | | 10 | (TED-36 Community Development through Polytechnics(CDPT) Scheme(G | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | | | | | | | | | 0 | 0 |
| 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 | 24,420.97 | | | | 24,420.97 | 20,350.81 | 1,487.62 | 16,788.38 | -3562.43 | 17.51 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Sub Head : | | 02 | (TED-11 Post Graduate Courses) | | | | | | | | |

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

| | | | | | | | |
|-----|-------|-------|--------|------|--------|---------|-------|
| N C | | | | | | 0 | 0 |
| N V | 918.9 | 918.9 | 765.75 | 41.5 | 493.02 | -272.73 | 35.62 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 03 (Part-time Degree Course)

| | | | | | | | |
|-----|----|----|-------|--|-------|--------|-------|
| N C | | | | | | 0 | 0 |
| N V | 38 | 38 | 31.67 | | 12.81 | -18.86 | 59.55 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

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

| | | | | | | | |
|-----|-------|-------|----------|----------|----------|---------|-------|
| N C | | | | | | 0 | 0 |
| N V | 7,429 | 7,429 | 6,190.83 | 2,269.35 | 5,135.93 | -1054.9 | 17.04 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

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

| | | | | | | | |
|-----|-------|-------|-------|------|------|-------|-------|
| N C | | | | | | 0 | 0 |
| N V | 19.24 | 19.24 | 16.03 | 1.58 | 14.4 | -1.63 | 10.17 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Major Head : 2204

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Including Government Physical College)

| | | | | | | | |
|-----|--------|--------|--------|-----|------|--------|-------|
| N C | | | | | | 0 | 0 |
| N V | 122.44 | 122.44 | 102.03 | .74 | 77.7 | -24.33 | 23.85 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

For the Gran 9 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 : | | 2204 | | | | | | | | | |
| SubMajor Head : | | 00 | | | | | | | | | |
| Minor Head : | | 102 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 03 | (EDN-72 National Cadet Corps Training.) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 3,382.97 | | | | 3,382.97 | 2,819.14 | 238.68 | 2,051.3 | -767.84 | 27.24 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Group SubHead : | | P (Partially Centrally Sponsored Scheme) | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 01 | (SYS-7 Introduction of National Services Scheme.(58-42 Centrally | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 72.18 | | | | 72.18 | 60.15 | 1.56 | 37.9 | -22.25 | 36.99 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Major Head : | | 2236 | | | | | | | | | |
| SubMajor Head : | | 02 | | | | | | | | | |
| Minor Head : | | 102 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILIABLE | | | | | | | | | |

SCHEME : NOT AVAILABLE

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

| | | | | | | | |
|-----|-----------|-----------|-----------|--------|----------|----------|-------|
| N C | | | | | | 0 | 0 |
| N V | 17,136.88 | 17,136.88 | 14,280.73 | 915.36 | 7,837.91 | -6442.82 | 45.12 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

| | | | | | | | |
|-----|----------|----------|----------|--------|----------|---------|----|
| N C | | | | | | 0 | 0 |
| N V | 3,643.15 | 3,643.15 | 3,035.96 | 764.75 | 3,643.15 | +607.19 | 20 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

| | | | | | | | |
|-----|-----------|-----------|-----------|----------|-----------|----------|------|
| N C | | | | | | 0 | 0 |
| N V | 48,149.89 | 48,149.89 | 40,124.91 | 20,210.2 | 41,657.59 | +1532.68 | 3.82 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

For the Gran 9 For the Month Of: JAN Financial Year: 2019 - 2020

| 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="9"/> Education | | | | | | | | | |
| Revenue Section | | | | | | | | | |
| Totals : | | | | | | | | | |
| NP-Charged | 24,826 | | | 24,826 | 20,688.33 | | | -20688.33 | 100 |
| NP-Voted | 2690002.78 | | | ***** | ***** | 3,10,547.69 | | -2241668.98 | 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 Charged: | | | | | | | | | |
| | 24,826 | | | 24,826 | 20,688.33 | | | -20688.33 | 100 |
| Total Voted: | | | | | | | | | |
| | ***** | | | 26,90,002.78 | ***** | 3,10,547.69 | 25,95,646.55 | +353977.57 | 15.79 |

For the Gran 9 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 : | | 01 | | | | | | | | | |
| Minor Head : | | 201 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 01 | (EDN-2 Construction of Class Rooms.) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 5,500.98 | | | | 5,500.98 | 4,584.15 | | | -4584.15 | 100 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Sub Head : | | 11 | (EDN Computerisation Project) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 226.02 | | | | 226.02 | 188.35 | | 75.33 | -113.02 | 60.01 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Group SubHead : | | P | (Partially Centrally Sponsored Scheme) | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 06 | (EDN-113 Sarva Shiksha Abhiyan (including support from Finance Co | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 50,100.77 | | | | 50,100.77 | 41,750.64 | 7,433.75 | 11,769.55 | -29981.09 | 71.81 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Minor Head : | | 202 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |

Group SubHead : ()

Scheme : NOT AVAILABLE

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

| | | | | | | |
|-----|----------|----------|----------|--------|---------|----|
| N C | | | | | 0 | 0 |
| N V | 1,570.01 | 1,570.01 | 1,308.34 | 523.29 | -785.05 | 60 |
| P C | | | | | 0 | 0 |
| P V | | | | | 0 | 0 |

SubMajor Head : 02

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

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

| | | | | | | |
|-----|--------|--------|--------|--|---------|-----|
| N C | | | | | 0 | 0 |
| N V | 500.01 | 500.01 | 416.68 | | -416.68 | 100 |
| P C | | | | | 0 | 0 |
| P V | | | | | 0 | 0 |

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 |

For the Gran 9 For the Month Of: JAN Financial Year: 2019 - 2020

| 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 | | 9 | Education | | Capital Section | | | | | |
| Totals : | | | | | | | | | | |
| NP-Charged | | | | | | | | | 0 | 0 |
| NP-Voted | | 57997.8 | | | 57,997.8 | 48,331.5 | 7,433.75 | | -48331.5 | 100 |
| P-Charged | | | | | | | 0 | 0 | 0 | 0 |
| P-Voted | | | | | | | | | 0 | 0 |
| Surrender/Withdrawal | | | | | | | | | | |
| Total Voted: | | | | | | | | | | |
| | | 57,997.8 | | | 57,997.8 | 48,331.5 | 7,433.75 | 12,368.17 | -35963.33 | 74.41 |

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 10 For the Month Of: JAN Financial Year: 2019 - 2020

| NP VC | O | TG/A | S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S | % E/S |
|--------------------------------------|---------------|--|---|------|-------|----------|------|----------|-------|-------|
| (All figures are in Lakhs of Rupees) | | | | | | | | | | |
| Grant No | 10 | Other Expenditure Pertaining to Education Department | | | | | | | | |
| Revenue Section | | | | | | | | | | |
| Major Head : | 2205 | | | | | | | | | |
| SubMajor Head : | 00 | | | | | | | | | |
| Minor Head : | 101 | | | | | | | | | |
| Group SubHead : | () | | | | | | | | | |
| Scheme : | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | 01 | (Grants to Sangeet Natya Bharati) | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 45.2 | | | 45.2 | 37.67 | | | 30.3 | -7.37 | 19.56 |
| 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 | 50 | | | 50 | 41.67 | | 13.8 | 45.6 | +3.93 | 9.43 |
| P C | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | 0 | 0 |
| Minor Head : | 105 | | | | | | | | | |
| Group SubHead : | () | | | | | | | | | |

Group SubHead : ()

Scheme : NOT AVAILABLE

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

| | | | | | | | | |
|-----|----|----|-----|--|--|--|------|-----|
| N C | | | | | | | 0 | 0 |
| N V | .5 | .5 | .42 | | | | -.42 | 100 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

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

| | | | | | | | | |
|-----|----|----|----|------|-------|--|-------|-------|
| N C | | | | | | | 0 | 0 |
| N V | 60 | 60 | 50 | 9.99 | 42.19 | | -7.81 | 15.62 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

Major Head : 3425

SubMajor Head : 60

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Grants to Physical Reasarch Laboratary)

| | | | | | | | | |
|-----|----|----|-----|--|--|--|------|-----|
| N C | | | | | | | 0 | 0 |
| N V | .3 | .3 | .25 | | | | -.25 | 100 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

For the Gran 10 For the Month Of: JAN Financial Year: 2019 - 2020

| NP VC | O | TG/A S | R/S | TG/A PRO. GR. | EXP | PROG EXP | E/S | % E/S |
|--------------------------------------|-----|--|-----|------------------|-------|----------|--------|-------|
| (All figures are in Lakhs of Rupees) | | | | | | | | |
| Grant No | 10 | Other Expenditure Pertaining to Education Department | | | | | | |
| Revenue Section | | | | | | | | |
| Totals : | | | | | | | | |
| NP-Charged | | | | | | | 0 | 0 |
| NP-Voted | 156 | | 156 | 130 | 23.79 | | -130 | 100 |
| P-Charged | | | | | 0 | 0 | 0 | 0 |
| P-Voted | | | | | | | 0 | 0 |
| Surrender/Withdrawal | | | | | | | | |
| Total Voted: | | | | | | | | |
| | 156 | | 156 | 130 | 23.79 | 118.09 | -11.91 | 9.16 |

For the Gran 10 For the Month Of: JAN Financial Year: 2019 - 2020

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

(All figures are in Lakhs of Rupees)

Grant No 10 Other Expenditure Pertaining to Education Department

Capital Section

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advances)

| | | | | | | | | | | |
|-----|--|----|--|--|----|-------|-------|-------|--------|-------|
| N C | | | | | | | | | 0 | 0 |
| N V | | 50 | | | 50 | 41.67 | 12.31 | 12.31 | -29.36 | 70.46 |
| 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 | 742.2 | 742.2 | -3007.8 | 80.21 |
| 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 | 754.51 | | -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 | 754.51 | 754.51 | -3078.83 | 80.32 |
|--|----------|----------|----------|--------|--------|----------|-------|

For the Gran 10 For the Month Of: JAN Financial Year: 2019 - 2020

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: 2019 - 2020

| NP VC | O | TG/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 | 17.61 | 195.34 | -374.66 | | 65.73 |
| 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 | .23 | 41.33 | -33.25 | | 44.58 |
| 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 | 17.84 | | -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 | 17.84 | 236.68 | -412.06 | 63.52 |
|--|--------|--------|--------|-------|--------|---------|-------|

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: 2019 - 2020

| NP VC | O | TG/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 | 2,450 | | 2,450 | 2,041.67 | 223.08 | 1,963.07 | -78.6 | 3.85 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |
| Totals : | | | | | | | | |
| NP-Charged | | | | | | | 0 | 0 |
| NP-Voted | 2450 | | 2,450 | 2,041.67 | 223.08 | | -2041.67 | 100 |
| P-Charged | | | | | 0 | 0 | 0 | 0 |
| P-Voted | | | | | | | 0 | 0 |
| Surrender/Withdrawal | | | | | | | | |
| Total Voted: | | | | | | | | |
| | 2,450 | | 2,450 | 2,041.67 | 223.08 | 1,963.07 | -78.6 | 3.85 |

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: 2019 - 2020

| NP VC | O | TG/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 Energy 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 | | | 333.34 | -83.33 | 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 | | 27,500 | ***** | +9166.66 | 10 |
| P C | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | 0 | 0 |

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

For the Gran 13 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 | Energy Projects | | | | | | | | |
| Revenue Section | | | | | | | | | | | |
| Major Head : | | 2801 | | | | | | | | | |
| SubMajor Head : | | 80 | | | | | | | | | |
| Minor Head : | | 190 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 06 | (Assistance to Gujarat Urja Vikas Nigam Ltd for implementing the | | | | | | | | |
| N C | | | | | | | | | | 0 | 0 |
| N V | | 15,000 | | | 15,000 | 12,500 | | 10,000 | | -2500 | 20 |
| 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 | | 150 | | | 150 | 125 | | 100 | | -25 | 20 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |
| Sub Head : | | 06 | (PWR-06 Subsidy to Gujarat Urja Vikas Nigam Ltd. for electrificat | | | | | | | | |
| N C | | | | | | | | | | 0 | 0 |
| N V | | 1,788.5 | | | 1,788.5 | 1,490.42 | | 447.13 | 1,639.47 | +149.05 | 10 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |
| Sub Head : | | 16 | (PWR-16 Assistance for Energy Conservation) | | | | | | | | |

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

| | | | | | | | |
|-----|-------|-------|----------|--|----------|---------|----|
| N C | | | | | | 0 | 0 |
| N V | 3,500 | 3,500 | 2,916.67 | | 2,333.34 | -583.33 | 20 |
| 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 | 2,066.66 | 4,133.33 | -1033.34 | 20 |
| 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 | 12,757 | 12,757 | 10,630.83 | | | -10630.83 | 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 | 56,469 | 56,469 | 47,057.5 | | 56,469 | +9411.5 | 20 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Major Head : 2810

SubMajor Head : 00

Minor Head : 102

()

| | | | | | | | | | |
|------------|---------------------------------|---|-------|--------|--|--|---------|-----|--|
| E v | | | | | | | 0 | 0 | |
| Sub Head : | <input type="text" value="07"/> | (Assistance for Subsidy for development of Group Captive Rooftop/ | | | | | | | |
| 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 : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (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 |

Totals :

| | | | | | | | | |
|------------|-----------|-------|-------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|-----|
| NP-Charged | | | | | | | 0 | 0 |
| NP-Voted | 903240.61 | ***** | ***** | 1,90,378.29 | | | -752700.51 | 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:

***** 9,03,240.61 ***** 1,90,378.29 7,81,260 +28559.49 3.79

| | | | | | | | | |
|--------------|----------|---|------------|--------|----------|----------|-----|---|
| Sub Head : | 12 | (PWR-62 Share Capital to Gujarat Urja Vikas Nigam Limited for Rel | | | | | 0 | 0 |
| N C | | | | | | 0 | 0 | |
| N V | 1,44,315 | 1,44,315 | 1,20,262.5 | | 96,210 | -24052.5 | 20 | |
| P C | | | | | | 0 | 0 | |
| P V | | | | | | 0 | 0 | |
| Sub Head : | 13 | (Share Capital Contribution to Gujarat Power Corporation Limited | | | | | | |
| N C | | | | | | 0 | 0 | |
| N V | .01 | .01 | .01 | | | -.01 | 100 | |
| P C | | | | | | 0 | 0 | |
| P V | | | | | | 0 | 0 | |
| Sub Head : | 14 | (Share Capital Contribution to GUVNL for Newew initiative in R) | | | | | | |
| N C | | | | | | 0 | 0 | |
| N V | 15,000 | 15,000 | 12,500 | 3,750 | 13,750 | +1250 | 10 | |
| P C | | | | | | 0 | 0 | |
| P V | | | | | | 0 | 0 | |
| Sub Head : | 15 | (Share Capital Contribution to GUVNL for shifting/replacement of | | | | | | |
| N C | | | | | | 0 | 0 | |
| N V | 8,000 | 8,000 | 6,666.67 | | 5,333.33 | -1333.34 | 20 | |
| P C | | | | | | 0 | 0 | |
| P V | | | | | | 0 | 0 | |
| Sub Head : | 17 | (Share Capital contribution to GUVNL for Reversible Pump mode ope | | | | | | |
| N C | | | | | | 0 | 0 | |
| N V | 1,000 | 1,000 | 833.33 | | 500 | -333.33 | 40 | |
| P C | | | | | | 0 | 0 | |
| P V | | | | | | 0 | 0 | |
| Sub Head : | 18 | (Share capital contribution to GUVNL for providing power supply t | | | | | | |
| N C | | | | | | 0 | 0 | |
| N V | 1,000 | 1,000 | 833.33 | 666.67 | 666.67 | -166.66 | 20 | |
| P C | | | | | | 0 | 0 | |
| P V | | | | | | 0 | 0 | |
| Major Head : | 4810 | | | | | | | |

For the Gran 13 For the Month Of: JAN Financial Year: 2019 - 2020

| NP VC | O | TG/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 | Energy Projects | | | | | | | | |
| Capital Section | | | | | | | | | | |
| Major Head : | 4810 | | | | | | | | | |
| SubMajor Head : | 00 | | | | | | | | | |
| Minor Head : | 101 | | | | | | | | | |
| Group SubHead : | () | | | | | | | | | |
| Scheme : | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | 01 | (Capital support to Gujarat State Electricity Corp. Ltd. for esta | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 50,000 | | | | 50,000 | 41,666.67 | | | -41666.67 | 100 |
| 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 | 1,416.74 | 8,294.52 | -8372.15 | 50.23 |
| P C | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | 0 | 0 |
| Major Head : | 7465 | | | | | | | | | |

SubMajor Head : 00

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Interest free loans to Gujarat state Investments Ltd.)

| | | | | | | | |
|-----|--|--|--|--|--|---|---|
| N C | | | | | | 0 | 0 |
| N V | | | | | | 0 | 0 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Totals :

| | | | | | | | |
|------------|-----------|-------|-------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged | | | | | | 0 | 0 |
| NP-Voted | 342315.01 | ***** | ***** | 20,208.41 | | -285262.51 | 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:

| | | | | | | |
|-------|-------------|-------|-----------|-------------|-----------|-------|
| ***** | 3,42,315.01 | ***** | 20,208.41 | 2,04,629.53 | -80632.98 | 28.27 |
|-------|-------------|-------|-----------|-------------|-----------|-------|

For the Gran 13 For the Month Of: JAN Financial Year: 2019 - 2020

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 14 For the Month Of: JAN Financial Year: 2019 - 2020

| 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 | 100 | | 100 | 83.33 | 1.56 | 58.31 | -25.02 | 30.03 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |
| Totals : | | | | | | | | |
| NP-Charged | | | | | | | 0 | 0 |
| NP-Voted | 100 | | 100 | 83.33 | 1.56 | | -83.33 | 100 |
| P-Charged | | | | | 0 | 0 | 0 | 0 |
| P-Voted | | | | | | | 0 | 0 |
| Surrender/Withdrawal | | | | | | | | |
| Total Voted: | | | | | | | | |
| | 100 | | 100 | 83.33 | 1.56 | 58.31 | -25.02 | 30.03 |

For the Gran 14 For the Month Of: JAN Financial Year: 2019 - 2020

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

(All figures are in Lakhs of Rupees)

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

Capital Section

Major Head : 4856

SubMajor Head : 00

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

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

| | | | | | | | | | | |
|-----|-------|--|--|-------|----------|-------|-------|--|---------|----|
| N C | | | | | | | | | 0 | 0 |
| N V | 5,000 | | | 5,000 | 4,166.67 | 5,000 | 5,000 | | +833.33 | 20 |
| P C | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | 0 | 0 |

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advances)

| | | | | | | | | | | |
|-----|----|--|--|----|----|--|--|--|-----|-----|
| N C | | | | | | | | | 0 | 0 |
| N V | 12 | | | 12 | 10 | | | | -10 | 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 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 | 5016 | 5,016 | 4,180 | 5,000 | | -4180 | 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: | | | | | | | |
| | 5,016 | 5,016 | 4,180 | 5,000 | 5,000 | +820 | 19.62 |

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 15 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/A | S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S | % E/S |
|--------------------------------------|----|---------------|---|---|-----|----------|----------|-------|----------|----------|-------|
| (All figures are in Lakhs of Rupees) | | | | | | | | | | | |
| Grant No | | 15 | Finance Department | | | | | | | | |
| Revenue Section | | | | | | | | | | | |
| Major Head : | | 2052 | | | | | | | | | |
| SubMajor Head : | | 00 | | | | | | | | | |
| Minor Head : | | 090 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 01 | (Finance Department) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 2,160.24 | | | | 2,160.24 | 1,800.2 | 140.8 | 1,314.85 | -485.35 | 26.96 |
| 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 | | 2165.24 | | | | 2,165.24 | 1,804.37 | 140.8 | | -1804.37 | 100 |
| P-Charged | | | | | | | | 0 | 0 | 0 | 0 |
| P-Voted | | | | | | | | | | 0 | 0 |
| Surrender/Withdrawal | | | | | | | | | | | |

Total Voted:

2,165.24

2,165.24

1,804.37

140.8

1,319.85

-484.52

26.85

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

Sub Head : (Expenditure for Consumer Welfare)

| | | | | | | | | |
|-----|-----|-----|-----|--|--|--|------|-----|
| 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 : (State Tax Offices)

| | | | | | | | | |
|-----|-----------|-----------|-----------|----------|-----------|--|----------|-------|
| N C | | | | | | | 0 | 0 |
| N V | 29,187.44 | 29,187.44 | 24,322.87 | 1,610.26 | 15,655.33 | | -8667.54 | 35.64 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

Minor Head : 797

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

For the Gran 16 For the Month Of: JAN Financial Year: 2019 - 2020

| NP VC | O | TG/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 | | | | | | | | |
| Totals : | | | | | | | | |
| NP-Charged | | | | | | | 0 | 0 |
| NP-Voted | 32053 | | | 32,053 | 26,710.83 | 1,800.14 | -26710.83 | 100 |
| P-Charged | | | | | | 0 | 0 | 0 |
| P-Voted | | | | | | | 0 | 0 |
| Surrender/Withdrawal | | | | | | | | |
| Total Voted: | | | | | | | | |
| | 32,053 | | | 32,053 | 26,710.83 | 1,800.14 | 17,723.3 | -8987.53 |
| | | | | | | | | 33.65 |

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 17 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 | | | | | | | | | 0 | 0 |
| N | V | 1,293.27 | | | | 1,293.27 | 1,077.73 | 88.25 | 973.26 | -104.47 | 9.69 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Sub Head : | | 03 | (Pay Verification Unit) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 226.53 | | | | 226.53 | 188.78 | 12.4 | 142.53 | -46.25 | 24.5 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Minor Head : | | 096 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 01 | (Pay and Accounts offices) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 823.75 | | | | 823.75 | 686.46 | 74.17 | 631.2 | -55.26 | 8.05 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Minor Head : | | 097 | | | | | | | | | |

Minor Head : 097

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Treasuries)

| | | | | | | | |
|-----|-----------|-----------|----------|--------|----------|----------|-------|
| N C | | | | | | 0 | 0 |
| N V | 10,232.45 | 10,232.45 | 8,527.04 | 705.58 | 7,110.41 | -1416.63 | 16.61 |
| 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 | 5,450.04 | 5,450.04 | 4,541.7 | 345.98 | 3,423.22 | -1118.48 | 24.63 |
| 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 | 1,286.05 | 1,286.05 | 1,071.71 | 117.86 | 984.52 | -87.19 | 8.14 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

For the Gran 17 For the Month Of: JAN Financial Year: 2019 - 2020

| 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="17"/> Treasury and Accounts Administration. | | | | | | | | | |
| Revenue Section | | | | | | | | | |
| Totals : | | | | | | | | | |
| NP-Charged | | | | | | | | 0 | 0 |
| NP-Voted | 19312.09 | | | 19,312.09 | 16,093.41 | 1,344.23 | | -16093.41 | 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: | | | | | | | | | |
| | 19,312.09 | | | 19,312.09 | 16,093.41 | 1,344.23 | 13,265.14 | -2828.27 | 17.57 |

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: 2019 - 2020

| NP VC | O | TG/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 | | | | | | | -15.58 | | 0 | 0 |
| N V | | | | | | | | | 0 | 0 |
| P C | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | 0 | 0 |
| Sub Head : | 01 | (Superannuation and Retirement Allowances) | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 6,50,000 | | | 6,50,000 | 5,41,666.67 | | 45,778.54 | 4,39,916.7 | -101749.97 | 18.78 |
| 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 | 3,200 | | | 3,200 | 2,666.67 | | 1,620.52 | 20,704.76 | +18038.09 | 676.43 |
| P C | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | 0 | 0 |
| Minor Head : | 102 | | | | | | | | | |
| Group SubHead : | () | | | | | | | | | |
| Scheme : | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | 01 | (Committed Value of pensions) | | | | | | | | |

Sub Head : 01 (Commuted Value of pensions)

| | | | | | | | | |
|-----|----------|----------|----------|----------|-------|--------|---|------|
| N C | | | | | | | 0 | 0 |
| N V | 1,50,000 | 1,50,000 | 1,25,000 | 9,154.52 | ***** | +61.81 | | 0.05 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Gratuities)

| | | | | | | | | |
|-----|----------|----------|-------------|----------|-------|-----------|---|-------|
| N C | | | | | | | 0 | 0 |
| N V | 1,45,000 | 1,45,000 | 1,20,833.33 | 6,173.84 | ***** | -12888.59 | | 10.67 |
| 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 | 1,45,000 | 1,45,000 | 1,20,833.33 | 12,583.52 | ***** | +8716.06 | | 7.21 |
| 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 | 1,000 | 1,000 | 833.33 | | 401.25 | -432.08 | | 51.85 |
| N V | | | | | | | 0 | 0 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

For the Gran 18 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 : | | 106 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 01 | (Pension charges in respect of High Court Judges (Including Commu | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | | | | | | | 140.93 | 231.38 | +231.38 | 0 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| 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 | 76,071.21 | 76,071.21 | 63,392.68 | 6,601.27 | 66,606.14 | +3213.46 | 5.07 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : (Death-cum-retirement gratuity to the employees covered under New

| | | | | | | | |
|-----|-------|-------|----------|-------|--------|----------|-------|
| N C | | | | | | 0 | 0 |
| N V | 2,500 | 2,500 | 2,083.33 | 31.92 | 513.19 | -1570.14 | 75.37 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (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 : (Administrative Charges for Defined Contribution Pension Scheme)

| | | | | | | | |
|-----|-----|-----|--------|--|--------|--------|-------|
| N C | | | | | | 0 | 0 |
| N V | 335 | 335 | 279.17 | | 224.71 | -54.46 | 19.51 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

For the Gran 18 For the Month Of: JAN Financial Year: 2019 - 2020

| 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 18 Pension and Other Retirement Benefits | | | | | | | | | |
| Revenue Section | | | | | | | | | |
| Totals : | | | | | | | | | |
| NP-Charged | 1,000 | | | 1,000 | 833.33 | -15.58 | | -833.33 | 100 |
| NP-Voted | 1172107.26 | | | ***** | ***** | 82,085.06 | | -976756.05 | 100 |
| P-Charged | | | | | | 0 | 0 | 0 | 0 |
| P-Voted | | | | | | | | 0 | 0 |
| Surrender/Withdrawal | | | | | | | | | |
| Total Charged: | | | | | | | | | |
| | 1,000 | | | 1,000 | 833.33 | -15.58 | 401.25 | -432.08 | 51.85 |
| Total Voted: | | | | | | | | | |
| | ***** | | | 11,72,107.26 | ***** | 82,085.06 | 8,90,752.82 | -86003.23 | 8.8 |

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 19 For the Month Of: JAN Financial Year: 2019 - 2020

| 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 | 290 | | 290 | 241.67 | 12.11 | 120.8 | -120.87 | 50.01 | |
| 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 | 1,20,000 | | 1,20,000 | 1,00,000 | | | -100000 | 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 | 7,50,000 | 7,50,000 | 6,25,000 | -625000 | 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: 2019 - 2020

| 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 : | 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 | 121.98 | | | 121.98 | 101.65 | 1.5 | 26.14 | -75.51 | 74.28 |
| 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 | 41.17 | 443.33 | -140 | 24 |
| 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 | .2 | .2 | .17 | .03 | .63 | | +.46 | 270.59 |
| 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 | 45 | 45 | 37.5 | 2.53 | 11.39 | | -26.11 | 69.63 |
| 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 | | 61.08 | | -22.25 | 26.7 |
| 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 | 877072.45 | ***** | ***** | 284.97 | -730893.71 | 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:

| | | | | | | |
|-------|-------------|-------|--------|----------|------------|-------|
| ***** | 8,77,072.45 | ***** | 284.97 | 5,355.34 | -725538.37 | 99.27 |
|-------|-------------|-------|--------|----------|------------|-------|

For the Gran 19 For the Month Of: JAN Financial Year: 2019 - 2020

| NP VC | O | TG/A S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S | % E/S |
|--------------------------------------|---------------|--|-----|------|----------|-----|----------|-------|-------|
| (All figures are in Lakhs of Rupees) | | | | | | | | | |
| Grant No | 19 | Other Expenditure Pertaining to Finance Department | | | | | | | |
| Capital Section | | | | | | | | | |
| Major Head : | 7610 | | | | | | | | |
| SubMajor Head : | 00 | | | | | | | | |
| Minor Head : | 201 | | | | | | | | |
| Group SubHead : | () | | | | | | | | |
| Scheme : | NOT AVAILABLE | | | | | | | | |
| Sub Head : | 01 | (House Building Advances) | | | | | | | |
| N C | | | | | | | | 0 | 0 |
| N V | 30 | | | 30 | 25 | | | -25 | 100 |
| P C | | | | | | | | 0 | 0 |
| P V | | | | | | | | 0 | 0 |
| Minor Head : | 202 | | | | | | | | |
| Group SubHead : | () | | | | | | | | |
| Scheme : | NOT AVAILABLE | | | | | | | | |
| Sub Head : | 01 | (Advances for Purchase of Motor Conveyances) | | | | | | | |
| N C | | | | | | | | 0 | 0 |
| N V | 5 | | | 5 | 4.17 | | | -4.17 | 100 |
| P C | | | | | | | | 0 | 0 |
| P V | | | | | | | | 0 | 0 |
| Major Head : | 7810 | | | | | | | | |
| SubMajor Head : | 00 | | | | | | | | |
| Minor Head : | 115 | | | | | | | | |
| Group SubHead : | () | | | | | | | | |

Group Subhead . ()

Scheme : NOT AVAILABLE

Sub Head : (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 : | 80 | (8.38 % Gujarat State Development Loan, 2020.) | | | | | | |
| N C | 8,380 | 8,380 | 6,983.33 | 4,190 | -2793.33 | 40 | | |
| 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 | | |
| Sub Head : | 83 | (8.51% Gujarat State Development Loan, 2020) | | | | | | |
| N C | 8,510 | 8,510 | 7,091.67 | 8,510 | +1418.33 | 20 | | |
| N V | | | | | 0 | 0 | | |
| P C | | | | | 0 | 0 | | |
| P V | | | | | 0 | 0 | | |
| Sub Head : | 84 | (8.42% Gujarat State Development Loan, 2020) | | | | | | |
| N C | 8,420 | 8,420 | 7,016.67 | 8,420 | +1403.33 | 20 | | |
| N V | | | | | 0 | 0 | | |
| P C | | | | | 0 | 0 | | |
| P V | | | | | 0 | 0 | | |
| Sub Head : | 85 | (8.40% Gujarat State Development Loan, 2020) | | | | | | |
| N C | 8,400 | 8,400 | 7,000 | 8,400 | +1400 | 20 | | |
| N V | | | | | 0 | 0 | | |
| P C | | | | | 0 | 0 | | |
| P V | | | | | 0 | 0 | | |
| Sub Head : | 86 | (8.38% Gujarat State Development Loan, 2021) | | | | | | |
| N C | 4,190 | 4,190 | 3,491.67 | 2,095 | 4,190 | +698.33 | 20 | |
| N V | | | | | 0 | 0 | | |
| P C | | | | | 0 | 0 | | |
| P V | | | | | 0 | 0 | | |
| | | | | | | | +710 | 20 |

| | | | | | | | |
|------------|-------|---|----------|-------|----------|----------|----|
| 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 | |
| Sub Head : | 93 | (8.59% Gujarat State Development Loan, July-2021) | | | | | |
| N C | 8,590 | 8,590 | 7,158.33 | 4,295 | 8,590 | +1431.67 | 20 |
| N V | | | | | 0 | 0 | |
| P C | | | | | 0 | 0 | |
| P V | | | | | 0 | 0 | |
| Sub Head : | 94 | (8.53% Gujarat State Development Loan,2021) | | | | | |
| N C | 8,530 | 8,530 | 7,108.33 | 4,265 | -2843.33 | 40 | |
| N V | | | | | 0 | 0 | |
| P C | | | | | 0 | 0 | |
| P V | | | | | 0 | 0 | |
| Sub Head : | 95 | (8.59% Gujarat State Development Loan, August-2021) | | | | | |
| N C | 8,590 | 8,590 | 7,158.33 | 4,295 | -2863.33 | 40 | |
| N V | | | | | 0 | 0 | |
| P C | | | | | 0 | 0 | |
| P V | | | | | 0 | 0 | |
| Sub Head : | 96 | (8.62% Gujarat State Development Loan,2021) | | | | | |
| N C | 8,620 | 8,620 | 7,183.33 | 4,310 | -2873.33 | 40 | |
| N V | | | | | 0 | 0 | |
| P C | | | | | 0 | 0 | |
| P V | | | | | 0 | 0 | |
| | | | | | -2883.33 | 40 | |

For the Gran 20 For the Month Of: JAN Financial Year: 2019 - 2020

| NP VC | O | TG/A | S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S | % E/S | |
|--------------------------------------|---------------|--|---|-----|-------------|----------|-----|----------|------------|-----------|------|
| (All figures are in Lakhs of Rupees) | | | | | | | | | | | |
| Grant No | 20 | Repayment of Debt Pertaining to Finance Department and its Servicing | | | | | | | | | |
| Revenue Section | | | | | | | | | | | |
| Major Head : | 2049 | | | | | | | | | | |
| SubMajor Head : | 01 | | | | | | | | | | |
| Minor Head : | 101 | | | | | | | | | | |
| Group SubHead : | () | | | | | | | | | | |
| Scheme : | NOT AVAILABLE | | | | | | | | | | |
| Sub Head : | 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 | 9,81,713.46 | | | | 9,81,713.46 | ***** | | 94,488.1 | 7,89,862.1 | -28232.45 | 3.45 |
| 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 Work and Means Advances from the Reserve Bank of Ind | | | | | | | | | |

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

Sub Head : 01 (Interest on Account of Special Securities received form National

| | | | | | | | |
|-----|-------------|-------------|-------|-----------|-------|-----------|------|
| N C | 3,79,935.34 | 3,79,935.34 | ***** | 38,581.09 | ***** | -21653.72 | 6.84 |
| 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 | 87,436.89 | 87,436.89 | 72,864.08 | 20,830.28 | 61,213.02 | -11651.06 | 15.99 |
| 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 | 104 | 104 | 86.67 | 9.04 | 61.95 | -24.72 | 28.52 |
| N V | | | | | | 0 | 0 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

| | | | | | | | |
|--|--|--|--|-------|------|-------|---|
| | | | | | | 0 | 0 |
| | | | | - .33 | 18.2 | +18.2 | 0 |
| | | | | | | 0 | 0 |
| | | | | | | 0 | 0 |

For the Gran 20 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 : | | 200 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 11 | (Interest on Loans received from S.B.I/S.B.S and Orinetal Bank of | | | | | | | | |
| N C | | | | | | | | | | 0 | 0 |
| N V | | | | | | | | - .33 | 18.2 | +18.2 | 0 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |
| Minor Head : | | 305 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 01 | (Charges Payble to Reserve Bank of India for Management of Debt) | | | | | | | | |
| N C | | 3,664.05 | | | | 3,664.05 | 3,053.38 | | 1,858.97 | -1194.41 | 39.12 |
| N V | | | | | | | | | | 0 | 0 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |
| Sub Head : | | 02 | (Expenditure connected with issue of New Loans) | | | | | | | | |
| N C | | 468 | | | | 468 | 390 | 84.5 | 413.4 | +23.4 | 6 |
| N V | | | | | | | | | | 0 | 0 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |
| SubMajor Head : | | 03 | | | | | | | | | |

SubMajor Head : 03

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Interest on General Provident Fund (Other than Class-IV employee

| | | | | | |
|-----|--------|--------|-----------|-----------|-----|
| N C | 62,000 | 62,000 | 51,666.67 | -51666.67 | 100 |
| N V | | | | 0 | 0 |
| P C | | | | 0 | 0 |
| P V | | | | 0 | 0 |

Sub Head : 02 (Interest on General Provident Fund of Class IV employees)

| | | | | | |
|-----|-------|-------|----------|----------|-----|
| N C | 3,200 | 3,200 | 2,666.67 | -2666.67 | 100 |
| N V | | | | 0 | 0 |
| P C | | | | 0 | 0 |
| P V | | | | 0 | 0 |

Sub Head : 03 (Interest on All India Services Provident Fund)

| | | | | | |
|-----|-----|-----|-------|--------|-----|
| N C | 525 | 525 | 437.5 | -437.5 | 100 |
| N V | | | | 0 | 0 |
| P C | | | | 0 | 0 |
| P V | | | | 0 | 0 |

Sub Head : 04 (Interest on Contributory Provident Fund)

| | | | | | |
|-----|----|----|-------|--------|-----|
| N C | 14 | 14 | 11.67 | -11.67 | 100 |
| N V | | | | 0 | 0 |
| P C | | | | 0 | 0 |
| P V | | | | 0 | 0 |

Sub Head : 05 (Interest on Divisional Accountants Provident Fund)

| | | | | | |
|-----|----|----|-------|--------|-----|
| N C | 55 | 55 | 45.83 | -45.83 | 100 |
| N V | | | | 0 | 0 |
| P C | | | | 0 | 0 |
| P V | | | | 0 | 0 |

-616.67 100

For the Gran 20 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 : | | 03 | | | | | | | | | |
| Minor Head : | | 104 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 06 | (Interest on Provident Fund of Work-Charged Employees) | | | | | | | | |
| N C | | 740 | | | | 740 | 616.67 | | | -616.67 | 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 | | 2,420 | | | | 2,420 | 2,016.67 | | | -2016.67 | 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 | | 700 | | | | 700 | 583.33 | | | -583.33 | 100 |
| N V | | | | | | | | | | 0 | 0 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |
| Sub Head : | | 02 | (Servicing Fund) | | | | | | | | |

Sub Head : 02 (Savings Fund)

| | | | | | |
|-----|--------|--------|-----------|-----------|-----|
| N C | 15,100 | 15,100 | 12,583.33 | -12583.33 | 100 |
| N V | | | | 0 | 0 |
| P C | | | | 0 | 0 |
| P V | | | | 0 | 0 |

Sub Head : 03 (Interest on Balance of Insurance Fund)

| | | | | | |
|-----|-------|-------|--------|---------|-----|
| N C | 1,000 | 1,000 | 833.33 | -833.33 | 100 |
| N V | | | | 0 | 0 |
| P C | | | | 0 | 0 |
| P V | | | | 0 | 0 |

Minor Head : 117

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (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 : 01 (Block Loans)

| | | | | | | | |
|-----|-----------|-----------|----------|---------|-----------|----------|-------|
| N C | 18,614.64 | 18,614.64 | 15,512.2 | 3,149.3 | 17,399.55 | +1887.35 | 12.17 |
| N V | | | | | | 0 | 0 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Minor Head : 104

Group SubHead : ()

For the Gran 20 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 : | | 04 | | | | | | | | | |
| Minor Head : | | 104 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | | NOT AVAILABLE | | | | | | | | |
| Sub Head : | | 02 | (House Building Advance for IAS Officers) | | | | | | | | |
| N C | | .25 | | | .25 | .21 | | .06 | | -.15 | 71.43 |
| N V | | | | | | | | | | 0 | 0 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |
| Sub Head : | | 03 | (Modernisation of Police Force) | | | | | | | | |
| N C | | 316.55 | | | 316.55 | 263.79 | | 12.94 | 19.63 | -244.16 | 92.56 |
| 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 | | 18,809.35 | | | 18,809.35 | 15,674.46 | | 1,880.93 | 15,047.48 | -626.98 | 4 |
| 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 : 01 (Interest on delayed Payment of Gratuity)

| | | | | | | | |
|-----|----|----|-------|------|------|-------|-------|
| N C | 20 | 20 | 16.67 | 3.81 | 9.09 | -7.58 | 45.47 |
| N V | | | | | | 0 | 0 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 01 (Interest on delayed Payment of Gratuity)

| | | | | | | | |
|-----|--|--|--|-------|-----|-------|---|
| N C | | | | | | 0 | 0 |
| N V | | | | -1.94 | .06 | + .06 | 0 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 04 (Interest on delayed payment of pension and other Retirement Bene

| | | | | | | | |
|-----|-------|-------|--------|---|-------|---------|-------|
| N C | 1,000 | 1,000 | 833.33 | 1 | 287.2 | -546.13 | 65.54 |
| N V | | | | | | 0 | 0 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

For the Gran 20 For the Month Of: JAN Financial Year: 2019 - 2020

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

(All figures are in Lakhs of Rupees)

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

Revenue Section

Totals :

| | | | | | | | | | | |
|------------|-------|---|--|--|-------|-------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged | ***** | | | | ***** | ***** | 1,89,877.25 | | -1703770.84 | 100 |
| NP-Voted | | 0 | | | | | -2.27 | | 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:

| | | | | | | | | | | |
|-------|--|--|--|--|--------------|-------|-------------|--------------|-----------|------|
| ***** | | | | | 20,44,525.01 | ***** | 1,89,877.25 | 16,34,912.07 | -68858.77 | 4.04 |
| | | | | | | | -2.27 | 18.26 | +18.26 | 0 |

For the Gran 20 For the Month Of: JAN Financial Year: 2019 - 2020

| NP VC | O | TG/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 : | | | | | | | | | | |
| Sub Head : | 01 | (Repayment of Old Gujrat State Development Loan) | | | | | | | | |
| N C | 10,30,000 | | | | 10,30,000 | ***** | 1,50,000 | 9,50,000 | +91666.67 | 10.68 |
| 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 | 1,94,021.31 | | | | 1,94,021.31 | ***** | 8,030.29 | ***** | -4358.37 | 2.7 |
| 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 | 98.52 | -147.8 | 60 |
| 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 | | | | | 123.15 | +123.15 | 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 | ***** | 43,239.9 | ***** | -47832.78 | 15.82 |
| N V | | | | | | 0 | 0 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

For the Gran 20 For the Month Of: JAN Financial Year: 2019 - 2020

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

(All figures are in Lakhs of Rupees)

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

Capital Section

Major Head : 6004

SubMajor Head : 01

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (House Building Advances)

| | | | | | | | | | | |
|-----|------|--|--|--|------|------|--|-----|-------|-------|
| N C | 3.44 | | | | 3.44 | 2.87 | | .72 | -2.15 | 74.91 |
| N V | | | | | | | | | 0 | 0 |
| P C | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | 0 | 0 |

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (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 : 01 (Block Loans)

| | | | | | | | |
|-----|-----------|-----------|-----------|---------|----------|----------|-------|
| N C | 24,160.46 | 24,160.46 | 20,133.72 | 3,743.3 | 24,682.5 | +4548.78 | 22.59 |
| N V | | | | | | 0 | 0 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (State Plan Loans Consolidated in terms of recommendations of the

| | | | | | | | |
|-----|-----------|-----------|-----------|----------|-----------|---------|------|
| N C | 47,186.68 | 47,186.68 | 39,322.23 | 6,404.99 | 39,435.66 | +113.43 | 0.29 |
| N V | | | | | | 0 | 0 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

SubMajor Head : 08

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advances)

| | | | | | | | |
|-----|--|--|--|--|--|---|---|
| N C | | | | | | 0 | 0 |
| N V | | | | | | 0 | 0 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

SubMajor Head : 09

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Totals :

| | | | | | | | |
|------------|-------|-------|-------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged | ***** | ***** | ***** | 2,11,457.9 | | -1382578.62 | 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:

| | | | | | | |
|-------|--------------|-------|------------|--------------|---------|------|
| ***** | 16,59,094.34 | ***** | 2,11,457.9 | 14,26,182.62 | +43604 | 3.15 |
| | | | | 123.15 | +123.15 | 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: 2019 - 2020

| NP | VC | O | TG/A | S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S | % E/S |
|--------------------------------------|----|---------------|--|---|--------|--------|----------|--------|----------|-----|-------|
| (All figures are in Lakhs of Rupees) | | | | | | | | | | | |
| Grant No | | 21 | Food Civil Supplies and Consumer Affairs Department | | | | | | | | |
| Revenue Section | | | | | | | | | | | |
| Major Head : | | 3451 | | | | | | | | | |
| SubMajor Head : | | 00 | | | | | | | | | |
| Minor Head : | | 090 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 01 | (Food, Civil Supplies & Consumers Affairs Department.) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 574.14 | | | 574.14 | 478.45 | 28.53 | 331.06 | -147.39 | | 30.81 |
| 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 | 1,000 | | | 1,000 | 833.33 | 15.13 | 38.86 | -794.47 | | 95.34 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Sub Head : | | 02 | (Expenditure to Training) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 1 | | | 1 | .83 | | .06 | -.77 | | 92.77 |
| 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 | 2,716.07 | 2,716.07 | 2,263.39 | 148.67 | 1,730.89 | -532.5 | 23.53 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |
| Totals : | | | | | | | |
| NP-Charged | | | | | | 0 | 0 |
| NP-Voted | 4291.21 | 4,291.21 | 3,576.01 | 192.33 | | -3576.01 | 100 |
| P-Charged | | | | | | 0 | 0 |
| P-Voted | | | | | | 0 | 0 |
| Surrender/Withdrawal | | | | | | | |
| Total Voted: | | | | | | | |
| | 4,291.21 | 4,291.21 | 3,576.01 | 192.33 | 2,100.86 | -1475.15 | 41.25 |

For the Gran 21 For the Month Of: JAN Financial Year: 2019 - 2020

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: 2019 - 2020

| NP VC | O | TG/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 | 435 | | | 435 | 362.5 | 29.01 | 352.28 | -10.22 | 2.82 | |
| P C | | | | | | | | 0 | 0 | |
| P V | | | | | | | | 0 | 0 | |
| Sub Head : | 02 | (Implementation of Price Control Order.) | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 1,459.81 | | | 1,459.81 | 1,216.51 | 101.45 | 936.14 | -280.37 | 23.05 | |
| P C | | | | | | | | 0 | 0 | |
| P V | | | | | | | | 0 | 0 | |
| Sub Head : | 04 | (PDS-23 Consumers Dispute Redressal Commission.) | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 375.63 | | | 375.63 | 313.03 | 23.12 | 254.09 | -58.94 | 18.83 | |
| P C | | | | | | | | 0 | 0 | |
| P V | | | | | | | | 0 | 0 | |
| Sub Head : | 05 | (PDS-3 Consumers Dispute Redressal forum.) | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 1,315 | | | 1,315 | 1,095.83 | 96.75 | 925.12 | -170.71 | 15.58 | |
| P C | | | | | | | | 0 | 0 | |
| P V | | | | | | | | 0 | 0 | |

| | | | | | | | | | |
|--|--------|---|----------|------|----------|---------|-------|---|---|
| Sub Head : | 08 | (State Food Commission) | | | | | | 0 | 0 |
| N C | | | | | | | 0 | 0 | |
| N V | 345 | 345 | 287.5 | 35.1 | 250.06 | -37.44 | 13.02 | | |
| P C | | | | | | 0 | 0 | | |
| P V | | | | | | 0 | 0 | | |
| Group SubHead : C (Centrally Sponsored Scheme) | | | | | | | | | |
| Scheme : NOT AVAILABLE | | | | | | | | | |
| Sub Head : | 06 | (PDS-5 Director of Consumers Affairs Activities) | | | | | | 0 | 0 |
| N C | | | | | | | 0 | 0 | |
| N V | 135.94 | 135.94 | 113.28 | 2.9 | 96.19 | -17.09 | 15.09 | | |
| 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.) | | | | | | 0 | 0 |
| 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.) | | | | | | 0 | 0 |
| N C | | | | | | | 0 | 0 | |
| N V | 2,600 | 2,600 | 2,166.67 | | 1,642.11 | -524.56 | 24.21 | | |
| P C | | | | | | 0 | 0 | | |
| P V | | | | | | 0 | 0 | | |
| Sub Head : 06 (State Consumer Welfare Fund) | | | | | | | | | |
| N C | | | | | | | 0 | 0 | |
| N V | 126 | 126 | 105 | 6.55 | 97.7 | -7.3 | 6.95 | | |
| P C | | | | | | 0 | 0 | | |
| P V | | | | | | 0 | 0 | | |

| | | | | | | | | |
|--|-----------|---|-----------|-------|----------|-----------|-------|--|
| Sub Head : | 13 | (Distribution of Sugar to Below Poverty Line (BPL) and Antyodaya(| | | | | | |
| N C | | | | | | 0 | 0 | |
| N V | 12,748.89 | 12,748.89 | 10,624.08 | | 4,449.63 | -6174.45 | 58.12 | |
| P C | | | | | | 0 | 0 | |
| P V | | | | | | 0 | 0 | |
| Sub Head : | 14 | (Subsidy Scheme on Domestic Subsidized LPG Cylinders) | | | | | | |
| N C | | | | | | 0 | 0 | |
| N V | 600 | 600 | 500 | 14.87 | 74.34 | -425.66 | 85.13 | |
| P C | | | | | | 0 | 0 | |
| P V | | | | | | 0 | 0 | |
| Sub Head : | 17 | (Modernization and Upgradation of godowns of GSCSCL) | | | | | | |
| N C | | | | | | 0 | 0 | |
| N V | 2,749.9 | 2,749.9 | 2,291.58 | | 2,070.74 | -220.84 | 9.64 | |
| P C | | | | | | 0 | 0 | |
| P V | | | | | | 0 | 0 | |
| Group SubHead : C (Centrally Sponsored Scheme) | | | | | | | | |
| Scheme : NOT AVAILABLE | | | | | | | | |
| Sub Head : | 15 | (Direct Benfit Transfer in Kerosene) | | | | | | |
| N C | | | | | | 0 | 0 | |
| N V | 623.22 | 623.22 | 519.35 | | | -519.35 | 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 | 40,600.1 | 40,600.1 | 33,833.42 | | 11,512 | -22321.42 | 65.97 | |
| P C | | | | | | 0 | 0 | |
| P V | | | | | | 0 | 0 | |
| Minor Head : | 800 | | | | | | | |

For the Gran 22 For the Month Of: JAN Financial Year: 2019 - 2020

| 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 | 22 | Civil Supplies | | | | | | | |
| Revenue Section | | | | | | | | | |
| Major Head : | 3456 | | | | | | | | |
| SubMajor Head : | 00 | | | | | | | | |
| Minor Head : | 800 | | | | | | | | |
| Group SubHead : | () | | | | | | | | |
| Scheme : | NOT AVAILABLE | | | | | | | | |
| Sub Head : | 04 | (Testing Fee for various petroleum Products) | | | | | | | |
| N C | | | | | | | | 0 | 0 |
| N V | 11 | | 11 | 9.17 | | 3 | | -6.17 | 67.28 |
| P C | | | | | | | | 0 | 0 |
| P V | | | | | | | | 0 | 0 |
| Totals : | | | | | | | | | |
| NP-Charged | | | | | | | | 0 | 0 |
| NP-Voted | 64832.18 | | 64,832.18 | 54,026.82 | | 309.73 | | -54026.82 | 100 |
| P-Charged | | | | | | 0 | 0 | 0 | 0 |
| P-Voted | | | | | | | | 0 | 0 |
| Surrender/Withdrawal | | | | | | | | | |
| Total Voted: | | | | | | | | | |
| | 64,832.18 | | 64,832.18 | 54,026.82 | | 309.73 | 22,903.18 | -31123.64 | 57.61 |

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 | 5,064.31 | 5,064.31 | 4,220.26 | 382.35 | 786.82 | -3433.44 | 81.36 |
| 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 | 120.79 | 120.79 | 100.66 | | | -100.66 | 100 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Minor Head : 004

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (PDS-15 Publicity Campaign for Food fortification and FPS Model

| | | | | | | | |
|-----|-----|-----|-----|--|-------|---------|------|
| N C | | | | | | 0 | 0 |
| N V | 150 | 150 | 125 | | 13.63 | -111.37 | 89.1 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : (Reimbursement of Loss To GSCSC in Procurement Operation)

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

Sub Head : (PDS-40 Doorstep Delivery)

| | | | | | | | |
|-----|-------|-------|-------|--|--|--------|-----|
| N C | | | | | | 0 | 0 |
| N V | 95.67 | 95.67 | 79.73 | | | -79.73 | 100 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 23 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/A | S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S | % E/S |
|--------------------------------------|----|---------------|-------------------------------------|---|----------|----------|----------|-------|----------|----------|-------|
| (All figures are in Lakhs of Rupees) | | | | | | | | | | | |
| Grant No | | 23 | Food | | | | | | | | |
| Revenue Section | | | | | | | | | | | |
| Major Head : | | 2408 | | | | | | | | | |
| SubMajor Head : | | 01 | | | | | | | | | |
| Minor Head : | | 101 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 04 | (Price Support and Fair Price Shop) | | | | | | | | |
| N C | | | | | | | | | | 0 | 0 |
| N V | | 210 | | | 210 | 175 | | 49.73 | | -125.27 | 71.58 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |
| Totals : | | | | | | | | | | | |
| NP-Charged | | | | | | | | | | 0 | 0 |
| NP-Voted | | 5902.78 | | | 5,902.78 | 4,918.98 | | 422.8 | | -4918.98 | 100 |
| P-Charged | | | | | | | | 0 | 0 | 0 | 0 |
| P-Voted | | | | | | | | | | 0 | 0 |
| Surrender/Withdrawal | | | | | | | | | | | |
| Total Voted: | | | | | | | | | .7 | + .7 | 0 |

5,902.78

5,902.78

4,918.98

422.8

3,480.45

-1438.53

29.24

For the Gran 23 For the Month Of: JAN Financial Year: 2019 - 2020

| NP VC | O | TG/A | S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S | % E/S |
|--------------------------------------|---------------|---|---|--------|----------|----------|-------|----------|-----|-------|
| (All figures are in Lakhs of Rupees) | | | | | | | | | | |
| Grant No | 23 | Food | | | | | | | | |
| Capital Section | | | | | | | | | | |
| Major Head : | 4408 | | | | | | | | | |
| SubMajor Head : | 02 | | | | | | | | | |
| Minor Head : | 101 | | | | | | | | | |
| Group SubHead : | () | | | | | | | | | |
| Scheme : | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | 01 | (Making the Department -Owned Public Buildings Accessible for the | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 269 | | | 269 | 224.17 | 76 | 76 | -148.17 | | 66.1 |
| P C | | | | | | | | 0 | | 0 |
| P V | | | | | | | | 0 | | 0 |
| Minor Head : | 800 | | | | | | | | | |
| Group SubHead : | () | | | | | | | | | |
| Scheme : | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | 01 | (Construction of Godown) | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 630.44 | | | 630.44 | 525.37 | | 100 | -425.37 | | 80.97 |
| P C | | | | | | | | 0 | | 0 |
| P V | | | | | | | | 0 | | 0 |
| Sub Head : | 02 | (Construction of Godown under Loan from NABARD) | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 8,000 | | | 8,000 | 6,666.67 | 2,000 | 6,000 | -666.67 | | 10 |
| P C | | | | | | | | 0 | | 0 |
| P V | | | | | | | | 0 | | 0 |

Totals :

| | | | | | | | |
|-----------------------------|---------|----------|---------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged | | | | | | 0 | 0 |
| NP-Voted | 8899.44 | 8,899.44 | 7,416.2 | 2,076 | | -7416.2 | 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:

| | | | | | | | |
|--|----------|----------|---------|-------|-------|---------|-------|
| | 8,899.44 | 8,899.44 | 7,416.2 | 2,076 | 6,176 | -1240.2 | 16.72 |
|--|----------|----------|---------|-------|-------|---------|-------|

ABBREVIATIONS USED :

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

For the Gran 24 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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: 2019 - 2020

| NP | VC | O | TG/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 | 679.13 | | | 679.13 | 565.94 | 46.19 | 400.41 | -165.53 | | 29.25 |
| 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 | 500 | | | 500 | 416.67 | 55.56 | 201.03 | -215.64 | | 51.75 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Totals : | | | | | | | | | | | |
| NP-Charged | | | | | | | | | | 0 | 0 |
| NP-Voted | | 1179.13 | | | 1,179.13 | 982.61 | 101.75 | | -982.61 | | 100 |
| P-Charged | | | | | | | 0 | 0 | 0 | 0 | 0 |

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

1,179.13

1,179.13

982.61

101.75

601.44

-381.17

38.79

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 | 26,650 | 26,650 | 22,208.33 | 1,913.02 | 20,073.3 | -2135.03 | | 9.61 |
| P C | | | | | | 0 | | 0 |
| P V | | | | | | 0 | | 0 |

Minor Head : 005

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Forest Research, Training and Publicity)

| | | | | | | | | |
|-----|----------|----------|---------|--------|----------|---------|---|-------|
| N C | | | | | | | 0 | 0 |
| N V | 2,697.12 | 2,697.12 | 2,247.6 | 216.12 | 1,785.58 | -462.02 | | 20.56 |
| P C | | | | | | 0 | | 0 |
| P V | | | | | | 0 | | 0 |

Minor Head : 070

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Buildings, Grass Godown and Communication)

| | | | | | | | | |
|-----|-----|-----|--------|-------|--------|---------|---|-------|
| N C | | | | | | | 0 | 0 |
| N V | 410 | 410 | 341.67 | 17.81 | 214.02 | -127.65 | | 37.36 |
| P C | | | | | | 0 | | 0 |
| P V | | | | | | 0 | | 0 |

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 06 (Polythene Bag Manufacturing Units at

| | | | | | | | | |
|-----|-------|-------|-------|------|-------|-------|---|------|
| N C | | | | | | | 0 | 0 |
| N V | 70.88 | 70.88 | 59.07 | 4.59 | 54.35 | -4.72 | | 7.99 |
| P C | | | | | | 0 | | 0 |
| P V | | | | | | 0 | | 0 |

0 0

For the Gran 26 For the Month Of: JAN Financial Year: 2019 - 2020

| NP VC | O | TG/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 | 1,390.15 | | | 1,390.15 | 1,158.46 | 85.73 | 792.49 | -365.97 | | 31.59 |
| 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 | 12.62 | 312.85 | -162.52 | | 34.19 |
| 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 Centrally Sponsored Scheme)) | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 1,140.98 | | | 1,140.98 | 950.82 | 22.18 | 308.25 | -642.57 | | 67.58 |
| 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 | 43.38 | 205.23 | -44.77 | | 17.91 |
| 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 | 27.45 | 184.54 | -65.46 | | 26.18 |
| 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 | 19,673.56 | 19,673.56 | 16,394.63 | 683.84 | 10,701.48 | -5693.15 | | 34.73 |
| P C | | | | | | 0 | | 0 |
| P V | | | | | | 0 | | 0 |
| Sub Head : | 23 | | | | | | | |

| | | | | | | | | |
|-----|-----|-----|--------|----|-----|--------|---|----|
| N C | | | | | | | 0 | 0 |
| N V | 400 | 400 | 333.33 | 35 | 300 | -33.33 | | 10 |
| P C | | | | | | 0 | | 0 |
| P V | | | | | | 0 | | 0 |

For the Gran 26 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 : | | 04 | | | | | | | | | |
| Minor Head : | | 103 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 01 | (Gujarat Compensatory Afforestation Fund Management and Planning | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 2 | | | 2 | 1.67 | | | | -1.67 | 100 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Totals : | | | | | | | | | | | |
| NP-Charged | | 94.76 | | | 94.76 | 78.97 | | 1.8 | | -78.97 | 100 |
| NP-Voted | | 59845.13 | | | 59,845.13 | 49,870.94 | | 3,161.33 | | -49870.94 | 100 |
| P-Charged | | | | | | | | 0 | 0 | 0 | 0 |
| P-Voted | | | | | | | | | | 0 | 0 |
| Surrender/Withdrawal | | | | | | | | | | | |
| Total Charged: | | | | | | | | | | | |
| | | 94.76 | | | 94.76 | 78.97 | | 1.8 | 89.61 | +10.64 | 13.47 |
| Total Voted: | | | | | | | | | | | |

59,845.13

59,845.13

49,870.94

3,161.33

35,959.66

-13911.28

27.89

For the Gran 26 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 | 1,750 | | | 1,750 | 1,458.33 | 120.97 | 1,138.9 | -319.43 | | 21.9 |
| 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 | 16,652.27 | | | 16,652.27 | 13,876.89 | 1,797.02 | 12,619.78 | -1257.11 | | 9.06 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Sub Head : | | 10 | (FST-8 Community forestry Scheme) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 16,183.93 | | | 16,183.93 | 13,486.61 | 1,532.63 | 11,945.61 | -1541 | | 11.43 |
| 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 | 134 | 134 | 111.67 | 1.99 | 49.43 | -62.24 | 55.74 |
| 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 | 283 | 283 | 235.83 | 12.13 | 143.86 | -91.97 | 39 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 24 (FST-44 Grass Development Project)

| | | | | | | | |
|-----|-------|-------|----------|----------|---------|---------|------|
| N C | | | | | | 0 | 0 |
| N V | 6,950 | 6,950 | 5,791.67 | 1,477.88 | 5,993.1 | +201.43 | 3.48 |
| 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 | .97 | 17.75 | -15.58 | 46.74 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 33 (Construction of Grass Godown)

| | | | | | | | |
|-----|-------|-------|--------|-----|-----|--------|-----|
| N C | | | | | | 0 | 0 |
| N V | 1,000 | 1,000 | 833.33 | 310 | 785 | -48.33 | 5.8 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 26 (Payment of Consultancy charges under Gujarat Forestry Developmen

| | | | | | | | |
|-----|---|---|------|--|--|-------|-----|
| N C | | | | | | 0 | 0 |
| N V | 2 | 2 | 1.67 | | | -1.67 | 100 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

For the Gran 26 For the Month Of: JAN Financial Year: 2019 - 2020

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

(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 | 500 | | | 500 | 416.67 | 63.2 | 86.07 | | -330.6 | 79.34 |
| 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 | .79 | | | .79 | .66 | | | | -.66 | 100 |
| 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 | 300 | 300 | 250 | | | -250 | 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 | 1,319.2 | 1,319.2 | 1,099.33 | 30.18 | 743.44 | -355.89 | 32.37 |
| 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 | 48 | 48 | 40 | | 32 | -8 | 20 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Totals :

| | | | | | | | |
|------------|----------|-----------|-----------|----------|---|-----------|-----|
| NP-Charged | | | | | | 0 | 0 |
| NP-Voted | 45213.19 | 45,213.19 | 37,677.66 | 5,346.96 | | -37677.66 | 100 |
| P-Charged | | | | 0 | 0 | 0 | 0 |
| P-Voted | | | | | | 0 | 0 |

Surrender/Withdrawal

Total Voted:

| | | | | | | |
|-----------|-----------|-----------|----------|-----------|----------|-------|
| 45,213.19 | 45,213.19 | 37,677.66 | 5,346.96 | 33,554.94 | -4122.72 | 10.94 |
|-----------|-----------|-----------|----------|-----------|----------|-------|

For the Gran 26

For the Month Of: JAN Financial Year: 2019 - 2020

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: 2019 - 2020

| NP VC | O | TG/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 | 765.66 | | | | 765.66 | 638.05 | | 510 | -128.05 | 20.07 |
| 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 | 53 | 469 | -51.83 | 9.95 |
| 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 | 38 | | | | 38 | 31.67 | 3 | 28 | -3.67 | 11.59 |
| 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 | 2,072 | 2,072 | 1,726.67 | | 1,508 | -218.67 | 12.66 |
| 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 | 195 | 195 | 162.5 | 16 | 146 | -16.5 | 10.15 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Totals :

| | | | | | | | |
|------------|---------|----------|----------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged | | | | | | 0 | 0 |
| NP-Voted | 3695.66 | 3,695.66 | 3,079.72 | 72 | | -3079.72 | 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:

| | | | | | | | |
|--|----------|----------|----------|----|-------|---------|------|
| | 3,695.66 | 3,695.66 | 3,079.72 | 72 | 2,661 | -418.72 | 13.6 |
|--|----------|----------|----------|----|-------|---------|------|

For the Gran

27

For the Month Of:

JAN

Financial Year: 2019 - 2020

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: 2019 - 2020

| NP | VC | O | TG/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="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 : | | <input type="text" value="01"/> | | (House Building Advance) | | | | | | | |
| N C | | | | | | | | | | 0 | 0 |
| N V | | 20 | | | 20 | 16.67 | | 7.21 | 11.28 | -5.39 | 32.33 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |
| Minor Head : | | 202 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | <input type="text" value="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 | | 7.21 | | -18.54 | 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:

22.25

22.25

18.54

7.21

11.28

-7.26

39.16

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(-)

For the Gran 29 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 | | 341.81 | | | | 341.81 | 284.84 | 24.96 | 250.67 | -34.17 | 12 |
| 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 | | | | | | | | | - .32 | - .32 | 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 | 3.5 | 35 | 0 | 0 |
| N V | | | | | | | | | | 0 | 0 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |
| Minor Head : | | 102 | | | | | | | | | |

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Discretionary Grants)

| | | | | | | | |
|-----|---|---|------|-----|------|-------|------|
| N C | 5 | 5 | 4.17 | .29 | 4.36 | + .19 | 4.56 |
| 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 | 299.31 | 299.31 | 249.43 | 25.48 | 234.02 | -15.41 | 6.18 |
| N V | | | | | | 0 | 0 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 02 (Maintanance of Raj-Bhavan and Upkeep of Gardern)

| | | | | | | | |
|-----|----|----|-----|------|--|------|-----|
| N C | .1 | .1 | .08 | -.09 | | -.08 | 100 |
| N V | | | | | | 0 | 0 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 03 (Furnishing of Official Resident)

| | | | | | | | |
|-----|---|---|-----|--|----|------|-------|
| N C | 1 | 1 | .83 | | .1 | -.73 | 87.95 |
| N V | | | | | | 0 | 0 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

| | | | | | | | |
|--|--|--|--|--|--|-------|------|
| | | | | | | -1.04 | 2.34 |
| | | | | | | 0 | 0 |
| | | | | | | 0 | 0 |
| | | | | | | 0 | 0 |

For the Gran 29 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 : | | 107 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 01 | (Contrect allowance) | | | | | | | | |
| N C | | 6.5 | | | 6.5 | 5.42 | .63 | 5.29 | -.13 | 2.4 | |
| 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 | .62 | 7.34 | -.16 | 2.13 | |
| N V | | | | | | | | | 0 | 0 | |
| P C | | | | | | | | | 0 | 0 | |
| P V | | | | | | | | | 0 | 0 | |
| Totals : | | | | | | | | | | | |
| NP-Charged | | 803.6 | | | 803.6 | 669.67 | 63.45 | | -669.67 | 100 | |
| NP-Voted | | 0 | | | | | | | 0 | 0 | |
| P-Charged | | | | | | | 0 | 0 | 0 | 0 | |

P-Voted

0

0

Surrender/Withdrawal

Total Charged:

803.6

803.6

669.67

63.45

618.38

-51.29

7.66

-.32

-.32

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: 2019 - 2020

| NP | VC | O | TG/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 | 410.3 | | | 410.3 | 341.92 | 41.6 | 485.9 | +143.98 | 42.11 | |
| P | C | | | | | | | | 0 | 0 | |
| P | V | | | | | | | | 0 | 0 | |
| Totals : | | | | | | | | | | | |
| NP-Charged | | | | | | | | | | 0 | 0 |
| NP-Voted | | 410.3 | | | 410.3 | 341.92 | 41.6 | | -341.92 | 100 | |
| P-Charged | | | | | | | | | 0 | 0 | |
| P-Voted | | | | | | | | | 0 | 0 | |
| Surrender/Withdrawal | | | | | | | | | | | |
| Total Voted: | | | | | | | | | | | |
| | | 410.3 | | | 410.3 | 341.92 | 41.6 | 485.9 | +143.98 | 42.11 | |

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: 2019 - 2020

| NP | VC | O | TG/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 | | 785 | | | 785 | 654.17 | | 61 | 543.17 | -111 | 16.97 |
| 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 | | 5,413.49 | | | 5,413.49 | 4,511.24 | | 391.53 | 4,073.88 | -437.36 | 9.69 |
| 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 | 5,586.66 | 5,586.66 | 4,655.55 | 425.99 | 3,183.77 | -1471.78 | 31.61 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : (Voters Education, Awareness)

| | | | | | | | |
|-----|-----|-----|-------|-------|--------|-------|------|
| N C | | | | | | 0 | 0 |
| N V | 165 | 165 | 137.5 | 20.54 | 140.48 | +2.98 | 2.17 |
| 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 | 350 | 350 | 291.67 | 59.93 | 380.74 | +89.07 | 30.54 |
| 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 | 35,347 | 35,347 | 29,455.83 | 1,226.94 | 26,227.74 | -3228.09 | 10.96 |
| 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: 2019 - 2020

| NP | VC | O | TG/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 | 586.4 | | | 586.4 | 488.67 | 70.14 | 448.42 | -40.25 | 8.24 | |
| 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 | 143 | | | 143 | 119.17 | 5.22 | 102.12 | -17.05 | 14.31 | |
| P | C | | | | | | | | 0 | 0 | |
| P | V | | | | | | | | 0 | 0 | |
| Totals : | | | | | | | | | | | |
| NP-Charged | | | | | | | | | | 0 | 0 |
| NP-Voted | | 48376.55 | | | 48,376.55 | 40,313.79 | 2,261.3 | | -40313.79 | 100 | |
| P-Charged | | | | | | | 0 | 0 | 0 | 0 | |

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

48,376.55

48,376.55

40,313.79

2,261.3

35,100.32

-5213.47

12.93

For the Gran 31 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/A | S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S | % E/S |
|--------------------------------------|----|---------------|--|---|-----|------|----------|-----|----------|-------|-------|
| (All figures are in Lakhs of Rupees) | | | | | | | | | | | |
| Grant No | | 31 | Elections | | | | | | | | |
| Capital Section | | | | | | | | | | | |
| Major Head : | | 4070 | | | | | | | | | |
| SubMajor Head : | | 00 | | | | | | | | | |
| Minor Head : | | 101 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 01 | (Construction of EVM & VVPAT warehouses) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | .01 | | | .01 | .01 | | | .46 | + .45 | 4500 |
| 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 | | | .46 | + .45 | 4500 |

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 | 2,900.47 | 2,900.47 | 2,417.06 | 213.01 | | -2417.06 | 100 |
| NP-Voted | 1594.36 | 1,594.36 | 1,328.63 | 286.42 | | -1328.63 | 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: | | | | | | | |
| | 2,900.47 | 2,900.47 | 2,417.06 | 213.01 | 2,408.88 | -8.18 | 0.34 |
| Total Voted: | | | | | | | |
| | 1,594.36 | 1,594.36 | 1,328.63 | 286.42 | 1,508.13 | +179.5 | 13.51 |

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 | | |
| - | | | |

| | | | | | | | |
|-----------------|---------------|--|----------|--------|----------|---------|-------|
| N C | | | | | | 0 | 0 |
| N V | 3,524.53 | 3,524.53 | 2,937.11 | 236.82 | 2,400.72 | -536.39 | 18.26 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |
| Sub Head : | 05 | (TDP-5 Non-Resident Indians) | | | | | |
| N C | | | | | | 0 | 0 |
| N V | 537.26 | 537.26 | 447.72 | | 143.5 | -304.22 | 67.95 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |
| Sub Head : | 09 | (Awards to collectors and District Development Officers.) | | | | | |
| N C | | | | | | 0 | 0 |
| N V | 648.16 | 648.16 | 540.13 | | | -540.13 | 100 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |
| Sub Head : | 11 | (Employees Welfare) | | | | | |
| N C | | | | | | 0 | 0 |
| N V | 120 | 120 | 100 | | 80 | -20 | 20 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |
| Sub Head : | 12 | (Strengthening of Personal Management including Pre-Recruitment El | | | | | |
| N C | | | | | | 0 | 0 |
| N V | 16.51 | 16.51 | 13.76 | | | -13.76 | 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 | 10.58 | 128.03 | -288.64 | 69.27 |
| 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: 2019 - 2020

| NP VC | O | TG/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 | 1,536.79 | | | | 1,536.79 | 1,280.66 | 166.01 | 894.82 | -385.84 | 30.13 |
| P C | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | 0 | 0 |

Minor Head : 092

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 09 (Office of the Special officer for Departmental Enquiries)

| | | | | | | | | | | |
|-----|--------|--|--|--|--------|-------|------|-------|--------|-------|
| N C | | | | | | | | | 0 | 0 |
| N V | 105.98 | | | | 105.98 | 88.32 | 6.78 | 60.88 | -27.44 | 31.07 |
| 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 | .01 | .01 | .01 | | | | -.01 | 100 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (State Planning Commission)

| | | | | | | | | |
|-----|----|----|-------|------|-------|--|-------|-------|
| N C | | | | | | | 0 | 0 |
| N V | 43 | 43 | 35.83 | 4.35 | 39.92 | | +4.09 | 11.42 |
| 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 | 2,123.92 | 2,123.92 | 1,769.93 | 147.91 | 1,574.17 | | -195.76 | 11.06 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

For the Gran 33 For the Month Of: JAN Financial Year: 2019 - 2020

| NP VC | O | TG/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 | 11479.45 | | | 11,479.45 | 9,566.21 | 757.51 | -9566.21 | 100 | |
| P-Charged | | | | | | 0 | 0 | 0 | |
| P-Voted | | | | | | | 0 | 0 | |
| Surrender/Withdrawal | | | | | | | | | |
| Total Voted: | | | | | | | | | |
| | 11,479.45 | | | 11,479.45 | 9,566.21 | 757.51 | 7,137.42 | -2428.79 | 25.39 |

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 34 For the Month Of: JAN Financial Year: 2019 - 2020

| 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 | 3574.1 | | | 3,574.1 | 2,978.42 | 201.05 | | -2978.42 | 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: | | | | | | | | | |
| | 3,574.1 | | | 3,574.1 | 2,978.42 | 201.05 | 2,714.56 | -263.86 | 8.86 |

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 35 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 Administration Department | | | | | | | | |
| Revenue Section | | | | | | | | | | | |
| Major Head : | | 2062 | | | | | | | | | |
| SubMajor Head : | | 00 | | | | | | | | | |
| Minor Head : | | 103 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 01 | (Expenditure of LOKAYUKTA) | | | | | | | | |
| N | C | 32.62 | | | | 32.62 | 27.18 | | | -27.18 | 100 |
| N | V | | | | | | | | | 0 | 0 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Sub Head : | | 02 | (Expenditure of Office of the LOKAYUKTA) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 160.46 | | | | 160.46 | 133.72 | 13.81 | 72.14 | -61.58 | 46.05 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Minor Head : | | 105 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 01 | (The Gujarat (Right of Citizens to Public Services) Appellate Aut | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 36 | | | | 36 | 30 | | 32.99 | +2.99 | 9.97 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Major Head : | | 2070 | | | | | | | | | |

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 | 120 | 120 | 100 | 5.03 | 74 | -26 | | 26 |
| P C | | | | | | 0 | | 0 |
| P V | | | | | | 0 | | 0 |

Sub Head : 02 (Gujarat Information Commission)

| | | | | | | | | |
|-----|--------|--------|-------|--|--------|--------|---|------|
| N C | | | | | | | 0 | 0 |
| N V | 500.64 | 500.64 | 417.2 | | 455.96 | +38.76 | | 9.29 |
| P C | | | | | | 0 | | 0 |
| P V | | | | | | 0 | | 0 |

Minor Head : 003

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (TDP-2 Sardar Patel Institute of Training in Administration (Gra

| | | | | | | | | |
|-----|----------|----------|---------|--|--------|---------|---|-------|
| N C | | | | | | | 0 | 0 |
| N V | 1,523.76 | 1,523.76 | 1,269.8 | | 940.73 | -329.07 | | 25.92 |
| P C | | | | | | 0 | | 0 |
| P V | | | | | | 0 | | 0 |

Major Head : 2235

SubMajor Head : 60

Minor Head : 107

Group SubHead : ()

For the Gran 35 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 Administration Department | | | | | | | | |
| Revenue Section | | | | | | | | | | | |
| Major Head : | | 2235 | | | | | | | | | |
| SubMajor Head : | | 60 | | | | | | | | | |
| Minor Head : | | 107 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 01 | (Pension to Freedom Fighters,-their Depondents Etc.) | | | | | | | | |
| N C | | | | | | | | | | 0 | 0 |
| N V | | 290 | | | 290 | 241.67 | 20.54 | 191.9 | | -49.77 | 20.59 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |
| Minor Head : | | 200 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 01 | (Pension granted to the Participants of Navnirman movement) | | | | | | | | |
| N C | | | | | | | | | | 0 | 0 |
| N V | | 1.7 | | | 1.7 | 1.42 | .12 | 1.2 | | -.22 | 15.49 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |
| Totals : | | | | | | | | | | | |
| NP-Charged | | 32.62 | | | 32.62 | 27.18 | | | | -27.18 | 100 |
| NP-Voted | | 2632.56 | | | 2,632.56 | 2,193.8 | 39.5 | | | -2193.8 | 100 |
| P-Charged | | | | | | | 0 | 0 | 0 | 0 | 0 |

P-Voted

0

0

Surrender/Withdrawal

Total Charged:

32.62

32.62

27.18

-27.18

100

Total Voted:

2,632.56

2,632.56

2,193.8

39.5

1,768.92

-424.88

19.37

| | | | | | | | |
|-----|--------|--------|--------|----------|-----------|----------|-------|
| N C | | | | | | 0 | 0 |
| N V | 27,300 | 27,300 | 22,750 | 3,166.54 | 13,448.31 | -9301.69 | 40.89 |
| 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 | 894.36 | 2,331.87 | -1034.8 | 30.74 |
| 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 | 5,005 | 5,005 | 4,170.83 | 2,625 | 5,000 | +829.17 | 19.88 |
| 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 | 5,782.81 | 19,300.86 | -8728.31 | 31.14 |
| 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 | 106480 | 1,06,480 | 88,733.33 | 15,857.11 | | -88733.33 | 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:

| | | | | | | | |
|--|----------|----------|-----------|-----------|-----------|-----------|-------|
| | 1,06,480 | 1,06,480 | 88,733.33 | 15,857.11 | 65,945.28 | -22788.05 | 25.68 |
|--|----------|----------|-----------|-----------|-----------|-----------|-------|

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(-) |
| - | | | |

F v u u

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Legislative Secretariat)

| | | | | | | | |
|-----|---------|---------|----------|--------|----------|---------|-------|
| N C | | | | | | 0 | 0 |
| N V | 2,034.1 | 2,034.1 | 1,695.08 | 108.14 | 1,176.01 | -519.07 | 30.62 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Totals :

| | | | | | | | |
|------------|---------|----------|----------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged | 52.1 | 52.1 | 43.42 | | | -43.42 | 100 |
| NP-Voted | 4642.95 | 4,642.95 | 3,869.13 | 327.91 | | -3869.13 | 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:

| | | | | | | | |
|---------------------|----------|----------|----------|--------|----------|---------|-------|
| | 52.1 | 52.1 | 43.42 | | 16.1 | -27.32 | 62.92 |
| Total Voted: | | | | | | | |
| | 4,642.95 | 4,642.95 | 3,869.13 | 327.91 | 3,693.68 | -175.45 | 4.53 |

For the Gran

36

For the Month Of:

JAN

Financial Year: 2019 - 2020

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: 2019 - 2020

| NP | VC | O | TG/A | S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S | % E/S |
|--------------------------------------|----|-----------------|---|--|-----|-------|----------|-----|----------|--------|-------|
| (All figures are in Lakhs of Rupees) | | | | | | | | | | | |
| Grant No | | 37 | Loans and Advances to Government Servants In Gujarat Legilature Secretariat | | | | | | | | |
| Capital Section | | | | | | | | | | | |
| | | Major Head : | 7610 | | | | | | | | |
| | | SubMajor Head : | 00 | | | | | | | | |
| | | Minor Head : | 201 | | | | | | | | |
| | | Group SubHead : | () | | | | | | | | |
| | | Scheme : | NOT AVAILABLE | | | | | | | | |
| | | Sub Head : | 01 | (House Building Advance) | | | | | | | |
| | | N C | | | | | | | | 0 | 0 |
| | | N V | 25 | | 25 | 20.83 | | | | -20.83 | 100 |
| | | P C | | | | | | | | 0 | 0 |
| | | P V | | | | | | | | 0 | 0 |
| | | Minor Head : | 202 | | | | | | | | |
| | | Group SubHead : | () | | | | | | | | |
| | | Scheme : | NOT AVAILABLE | | | | | | | | |
| | | Sub Head : | 01 | (Advances for purchase of Motor Conveyances) | | | | | | | |
| | | N C | | | | | | | | 0 | 0 |
| | | N V | 4 | | 4 | 3.33 | | | | -3.33 | 100 |
| | | P C | | | | | | | | 0 | 0 |
| | | P V | | | | | | | | 0 | 0 |
| Totals : | | | | | | | | | | | |
| | | NP-Charged | | | | | | | | 0 | 0 |
| | | NP-Voted | 29 | | 29 | 24.17 | | | | -24.17 | 100 |
| | | P-Charged | | | | | | 0 | 0 | 0 | 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 Gran 38 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 | 1,397.71 | | | | 1,397.71 | 1,164.76 | 58.51 | 717.53 | -447.23 | 38.4 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Sub Head : | | 02 | (Family Welfare Unit in Sachivalaya.) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 14.18 | | | | 14.18 | 11.82 | 1.24 | 12.32 | +.5 | 4.23 |
| 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 | .5 | | | | .5 | .42 | .03 | .41 | -.01 | 2.38 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Totals : | | | | | | | | | | | |
| NP-Charged | | | | | | | | | | 0 | 0 |
| NP-Voted | | 1412.39 | | | | 1,412.39 | 1,176.99 | 59.78 | | -1176.99 | 100 |

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

1,412.39

1,412.39

1,176.99

59.78

730.26

-446.73

37.96

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 39 For the Month Of: JAN Financial Year: 2019 - 2020

| NP VC | O | TG/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 | 667.55 | | | | 667.55 | 556.29 | 44.58 | 579.87 | +23.58 | 4.24 |
| 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 | 86,789.93 | | | | 86,789.93 | 72,324.94 | 10,335.58 | 72,146.55 | -178.39 | 0.25 |
| 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 | 579.38 | | | | 579.38 | 482.82 | 29.54 | 338.86 | -143.96 | 29.82 |
| 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 | 809.44 | 809.44 | 674.53 | 35.64 | 429.18 | -245.35 | | 36.37 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

Sub Head : 03 (HLT-48 Hospital and Dispensaries)

| | | | | | | | | |
|-----|--|--|--|--|------|-------|---|---|
| N C | | | | | 2.37 | +2.37 | | 0 |
| N V | | | | | | | 0 | 0 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

Sub Head : 03 (HLT-48 Hospital and Dispensaries)

| | | | | | | | | |
|-----|-----------|-----------|-----------|---------|-----------|----------|---|------|
| N C | | | | | | | 0 | 0 |
| N V | 15,832.26 | 15,832.26 | 13,193.55 | 1,228.6 | 12,106.44 | -1087.11 | | 8.24 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

Sub Head : 04 (Revolving Fund under Employees State Insurance Scheme)

| | | | | | | | | |
|-----|----|----|-------|------|-------|-------|---|-------|
| N C | | | | | | | 0 | 0 |
| N V | 55 | 55 | 45.83 | 3.68 | 37.86 | -7.97 | | 17.39 |
| 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

For the Gran 39 For the Month Of: JAN Financial Year: 2019 - 2020

| NP VC | O | TG/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 | 814.16 | | | 814.16 | 678.47 | 39.92 | 650.03 | -28.44 | | 4.19 |
| P C | | | | | | | | 0 | | 0 |
| P V | | | | | | | | 0 | | 0 |
| Sub Head : | 17 | (HLT-58 Gujarat Kidney Institute & Research Centre) | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 4,926.14 | | | 4,926.14 | 4,105.12 | | 4,515.64 | +410.52 | | 10 |
| P C | | | | | | | | 0 | | 0 |
| P V | | | | | | | | 0 | | 0 |
| Sub Head : | 18 | (HLT-7- Peraplegia Unit) | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 1,552.79 | | | 1,552.79 | 1,293.99 | 83 | 954.6 | -339.39 | | 26.23 |
| 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 | 1,551.79 | | | 1,551.79 | 1,293.16 | 145.46 | 1,323.92 | +30.76 | | 2.38 |
| 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 | 12,691 | 12,691 | 10,575.83 | | 11,633.41 | +1057.58 | | 10 | |
| 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 | 6.29 | 46.52 | -11.81 | | 20.25 | |
| P C | | | | | | | 0 | 0 | |
| P V | | | | | | | 0 | 0 | |
| Sub Head : | 22 | (HLT-61 Sir. T. General Hospital, Bhavnagar) | | | | | | | |
| N C | | | | | | | 0 | 0 | |
| N V | 5,674.83 | 5,674.83 | 4,729.03 | 363.1 | 4,719.39 | -9.64 | | 0.2 | |
| P C | | | | | | | 0 | 0 | |
| P V | | | | | | | 0 | 0 | |
| Sub Head : | 23 | (HLT-62 Civil Hospital, Rajkot.) | | | | | | | |
| N C | | | | | | | 0 | 0 | |
| N V | 7,648.69 | 7,648.69 | 6,373.91 | 539.34 | 5,861.96 | -511.95 | | 8.03 | |
| 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 | 17.35 | 17.35 | 14.46 | .65 | 9.56 | -4.9 | | 33.89 | |
| 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: 2019 - 2020

| NP | VC | O | TG/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 | 654.01 | | | 654.01 | 545.01 | 14.55 | 269.19 | -275.82 | 50.61 | |
| P | C | | | | | | | | 0 | 0 | |
| P | V | | | | | | | | 0 | 0 | |
| Sub Head : | | 02 | (Medical Relief -Hospitals & Dispensaries) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 2,081.25 | | | 2,081.25 | 1,734.38 | 175.66 | 1,505.46 | -228.92 | 13.2 | |
| 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 | 111.15 | | | 111.15 | 92.63 | 8.8 | 90.37 | -2.26 | 2.44 | |
| 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 | 3,890.66 | | | 3,890.66 | 3,242.22 | 427.32 | 3,195.42 | -46.8 | 1.44 | |
| P | C | | | | | | | | 0 | 0 | |
| P | V | | | | | | | | 0 | 0 | |

| | | | | | | | | | |
|-----------------|--|---|--------|-------|--------|---------|---|-------|--|
| Sub Head : | 05 | (HLT-67 Employees State Insurance Scheme) | | | | | | | |
| N C | | | | | | | 0 | 0 | |
| N V | 794.21 | 794.21 | 661.84 | 47.32 | 483.48 | -178.36 | | 26.95 | |
| 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 | 43.12 | 43.12 | 35.93 | 1.6 | 16.53 | -19.4 | | 53.99 | |
| 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 | 3,000 | 3,000 | 2,500 | | | -2500 | | 100 | |
| 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 | .1 | .1 | .08 | | .2 | +.12 | | 150 | |
| P C | | | | | | | 0 | 0 | |
| P V | | | | | | | 0 | 0 | |
| Minor Head : | 200 | | | | | | | | |
| Group SubHead : | () | | | | | | | | |
| Scheme : | NOT AVAILABLE | | | | | | | | |

| | | | | | | | | |
|-----------------|---------------|---|-----------|----------|-----------|----------|---|-------|
| P V | | | | | | | - | - |
| | | | | | | | 0 | 0 |
| Sub Head : | 03 | (HLT-30 National Programme for prevention of Visual Impairment an | | | | | | |
| N C | | | | | | | 0 | 0 |
| N V | 1,914.02 | 1,914.02 | 1,595.02 | 115.53 | 1,165.64 | -429.38 | | 26.92 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |
| Sub Head : | 06 | (National Programme for Control of Blindness) | | | | | | |
| N C | | | | | | | 0 | 0 |
| N V | 50.59 | 50.59 | 42.16 | | 19.38 | -22.78 | | 54.03 |
| 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 | 38,814.76 | 38,814.76 | 32,345.63 | 4,019.65 | 27,790.38 | -4555.25 | | 14.08 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |
| Sub Head : | 04 | (HLT-49 Mobile Comprehesive Health care unit under poverty alleva | | | | | | |
| N C | | | | | | | 0 | 0 |
| N V | 1,007.53 | 1,007.53 | 839.61 | 178.8 | 754.8 | -84.81 | | 10.1 |
| 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 | | 101.66 | +9.99 | | 10.9 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |
| Minor Head : | 104 | | | | | | | |
| Group SubHead : | () | | | | | | | |

For the Gran 39 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 : | | 03 | | | | | | | | | |
| Minor Head : | | 104 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 01 | (HLT-31 Community Health Centres) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 38,399.6 | | | 38,399.6 | 31,999.67 | 2,551.79 | 27,193.63 | -4806.04 | | 15.02 |
| P | C | | | | | | | | 0 | | 0 |
| P | V | | | | | | | | 0 | | 0 |
| Sub Head : | | 02 | (Maintenance and Repairs of Community Health Centres) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 30 | | | 30 | 25 | | | -25 | | 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 | | | | | | | - .02 | - .02 | | 0 |
| P | C | | | | | | | | 0 | | 0 |
| P | V | | | | | | | | 0 | | 0 |
| SubMajor Head : | | 04 | | | | | | | | | |

SubMajor Head : 04

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-22 Medical Relief Ayurved Dispensaries in Rural areas)

| | | | | | | | | |
|-----|----------|----------|---------|--------|----------|----------|---|-------|
| N C | | | | | | | 0 | 0 |
| N V | 5,146.92 | 5,146.92 | 4,289.1 | 332.44 | 2,758.79 | -1530.31 | | 35.68 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-18 Opening of New Homeopathy Dispensary in Rural Area)

| | | | | | | | | |
|-----|----------|----------|----------|-------|--------|----------|---|-------|
| N C | | | | | | | 0 | 0 |
| N V | 2,567.37 | 2,567.37 | 2,139.48 | 95.02 | 970.14 | -1169.34 | | 54.66 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

SubMajor Head : 05

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Education)

| | | | | | | | | |
|-----|--------|--------|--------|------|-------|--------|---|-------|
| N C | | | | | | | 0 | 0 |
| N V | 535.06 | 535.06 | 445.88 | 46.1 | 372.1 | -73.78 | | 16.55 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

0 0

| | | | | | | | | | |
|-----------------|--|---|--------|-------|--------|---------|---|-------|--|
| Sub Head : | 07 | (HLT-51 Creation of the posts of professors) | | | | | | | |
| N C | | | | | | | 0 | 0 | |
| N V | 35.81 | 35.81 | 29.84 | 3.89 | 20.51 | -9.33 | | 31.27 | |
| P C | | | | | | | 0 | 0 | |
| P V | | | | | | | 0 | 0 | |
| Sub Head : | 10 | (Gujarat Medicinal Plants Board) | | | | | | | |
| N C | | | | | | | 0 | 0 | |
| N V | 688 | 688 | 573.33 | | 227.33 | -346 | | 60.35 | |
| P C | | | | | | | 0 | 0 | |
| P V | | | | | | | 0 | 0 | |
| Group SubHead : | P (Partially Centrally Sponsored Scheme) | | | | | | | | |
| Scheme : | NOT AVAILABLE | | | | | | | | |
| Sub Head : | 05 | (HLT-19 Botanical Survey (Centrally Sponsored Schemes)) | | | | | | | |
| N C | | | | | | | 0 | 0 | |
| N V | 126.36 | 126.36 | 105.3 | 3.59 | 43.43 | -61.87 | | 58.76 | |
| 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 | 1,002.53 | 1,002.53 | 835.44 | 52.81 | 516.9 | -318.54 | | 38.13 | |
| P C | | | | | | | 0 | 0 | |
| P V | | | | | | | 0 | 0 | |
| Minor Head : | 105 | | | | | | | | |
| Group SubHead : | () | | | | | | | | |
| Scheme : | NOT AVAILABLE | | | | | | | | |

| | | | | | | | | |
|-----------------|--------|-----------------------------------|--------|--------|-------|--------|---------|-------|
| Sub Head : | 18 | (Nursing College, Rajkot) | | | | | | |
| N C | | | | | | 0 | 0 | |
| N V | 397.75 | | 397.75 | 331.46 | 62.98 | 216.62 | -114.84 | 34.65 |
| P C | | | | | | 0 | 0 | |
| P V | | | | | | 0 | 0 | |
| Sub Head : | 19 | (Nursing College, Jamnagar) | | | | | | |
| N C | | | | | | 0 | 0 | |
| N V | 157.79 | | 157.79 | 131.49 | 13.77 | 133.22 | +1.73 | 1.32 |
| P C | | | | | | 0 | 0 | |
| P V | | | | | | 0 | 0 | |
| Sub Head : | 20 | (Nursing College, Surat) | | | | | | |
| N C | | | | | | 0 | 0 | |
| N V | 415.2 | | 415.2 | 346 | 33.15 | 197.76 | -148.24 | 42.84 |
| P C | | | | | | 0 | 0 | |
| P V | | | | | | 0 | 0 | |
| Sub Head : | 21 | (Nursing College, Bhavanagar) | | | | | | |
| N C | | | | | | 0 | 0 | |
| N V | 484.19 | | 484.19 | 403.49 | 25.34 | 221.53 | -181.96 | 45.1 |
| P C | | | | | | 0 | 0 | |
| P V | | | | | | 0 | 0 | |
| Sub Head : | 22 | (Physiotherapy College, Surat) | | | | | | |
| N C | | | | | | 0 | 0 | |
| N V | 538.2 | | 538.2 | 448.5 | 46.83 | 307.44 | -141.06 | 31.45 |
| P C | | | | | | 0 | 0 | |
| P V | | | | | | 0 | 0 | |
| Sub Head : | 23 | (Physiotherapy College, Jamnagar) | | | | | | |
| N C | | | | | | 0 | 0 | |
| N V | 347.22 | | 347.22 | 289.35 | 29.57 | 210.19 | -79.16 | 27.36 |
| P C | | | | | | 0 | 0 | |
| P V | | | | | | 0 | 0 | |
| SubMajor Head : | 06 | | | | | | | |

| | | | | | | | | | |
|-----------------|---------------|--|----------|----------|---------|---------|---|-------|--|
| Sub Head : | 05 | (STD-Cell in DHS (Health), Ahmedabad) | | | | | | | |
| N C | | | | | | | 0 | 0 | |
| N V | 29.16 | 29.16 | 24.3 | 3.91 | 39.26 | +14.96 | | 61.56 | |
| P C | | | | | | 0 | | 0 | |
| P V | | | | | | 0 | | 0 | |
| Sub Head : | 06 | (HLT-87 District Health Organisation) | | | | | | | |
| N C | | | | | | | 0 | 0 | |
| N V | 799.06 | 799.06 | 665.88 | 225.4 | 579.06 | -86.82 | | 13.04 | |
| 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 | 59.02 | 59.02 | 49.18 | 6.03 | 52.15 | +2.97 | | 6.04 | |
| P C | | | | | | 0 | | 0 | |
| P V | | | | | | 0 | | 0 | |
| Sub Head : | 02 | (Rural Health Training Centres) | | | | | | | |
| N C | | | | | | | 0 | 0 | |
| N V | 459.07 | 459.07 | 382.56 | 24.61 | 265.91 | -116.65 | | 30.49 | |
| P C | | | | | | 0 | | 0 | |
| P V | | | | | | 0 | | 0 | |
| Sub Head : | 03 | (HLT-15 Multipurpose works Schemes) | | | | | | | |
| N C | | | | | | | 0 | 0 | |
| N V | 5,441.5 | 5,441.5 | 4,534.58 | 1,181.27 | 4,725.5 | +190.92 | | 4.21 | |
| P C | | | | | | 0 | | 0 | |
| P V | | | | | | 0 | | 0 | |
| | | | | | | 0 | | 0 | |
| | | | | | | -7.33 | | 100 | |

For the Gran 39 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 : | | 003 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| 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 |
| Sub Head : | | 05 | (Establishment of Regional Public Health Training Institute) | | | | | | | | |
| N C | | | | | | | | | | 0 | 0 |
| N V | | 36.42 | | | 36.42 | 30.35 | 2.43 | 9.7 | | -20.65 | 68.04 |
| 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 | | 3,283.97 | | | 3,283.97 | 2,736.64 | 227.36 | 2,308.11 | | -428.53 | 15.66 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |
| Sub Head : | | 02 | (HLT-24 National T.B. Control Programme) | | | | | | | | |

Sub Head : 02 (HLT-24 National T.B. Control Programme)

| | | | | | | | |
|-----|----|----|----|--|----|-----|----|
| N C | | | | | | 0 | 0 |
| N V | 60 | 60 | 50 | | 60 | +10 | 20 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 03 (HLT-29 Epidemic diseases)

| | | | | | | | |
|-----|----------|----------|----------|--------|----------|---------|-------|
| N C | | | | | | 0 | 0 |
| N V | 2,107.62 | 2,107.62 | 1,756.35 | 100.59 | 1,130.12 | -626.23 | 35.66 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 04 (HLT-25 Filaria Control programme)

| | | | | | | | |
|-----|-----|-----|--------|-------|--------|---------|-------|
| N C | | | | | | 0 | 0 |
| N V | 439 | 439 | 365.83 | 23.25 | 181.18 | -184.65 | 50.47 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 07 (HLT-26 National Malaria Eradication Programme)

| | | | | | | | |
|-----|--------|--------|----------|----------|----------|--------|------|
| N C | | | | | | 0 | 0 |
| N V | 10,313 | 10,313 | 8,594.17 | 1,245.32 | 8,502.39 | -91.78 | 1.07 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 09 (HLT-28 Leprosy Control Programme)

| | | | | | | | |
|-----|----------|----------|----------|-------|----------|---------|-------|
| N C | | | | | | 0 | 0 |
| N V | 2,799.88 | 2,799.88 | 2,333.23 | 310.3 | 1,437.95 | -895.28 | 38.37 |
| 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 | 2,217.16 | 2,217.16 | 1,847.63 | 346.1 | 1,840.64 | -6.99 | 0.38 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

| | |
|-----|-----|
| 0 | 0 |
| -25 | 100 |

| | | | | | | | | |
|--|-----------|---|-----------|-----------|-----------|----------|------|--|
| Sub Head : | 20 | (HLT-42 State Blood Transfusion Council) | | | | | | |
| N C | | | | | | 0 | 0 | |
| N V | 445 | 445 | 370.83 | 149 | 445 | +74.17 | 20 | |
| P C | | | | | | 0 | 0 | |
| P V | | | | | | 0 | 0 | |
| Sub Head : | 22 | (HLT-102 Assistance For Transportation HIV / AIDS Patients (JATAN | | | | | | |
| N C | | | | | | 0 | 0 | |
| N V | 317.23 | 317.23 | 264.36 | 107.23 | 317.23 | +52.87 | 20 | |
| P C | | | | | | 0 | 0 | |
| P V | | | | | | 0 | 0 | |
| Group SubHead : C (Centrally Sponsored Scheme) | | | | | | | | |
| Scheme : NOT AVAILABLE | | | | | | | | |
| Sub Head : | 05 | (HLT-25 National Filaria control Programme) | | | | | | |
| N C | | | | | | 0 | 0 | |
| N V | 31 | 31 | 25.83 | | | -25.83 | 100 | |
| P C | | | | | | 0 | 0 | |
| P V | | | | | | 0 | 0 | |
| Group SubHead : P (Partially Centrally Sponsored Scheme) | | | | | | | | |
| Scheme : NOT AVAILABLE | | | | | | | | |
| Sub Head : | 06 | (National Iodine Deficiency Disorders Control Programme(60-40 Pa | | | | | | |
| N C | | | | | | 0 | 0 | |
| N V | 50 | 50 | 41.67 | .85 | 3.21 | -38.46 | 92.3 | |
| P C | | | | | | 0 | 0 | |
| P V | | | | | | 0 | 0 | |
| Sub Head : | 24 | (National Health Mission(60-40 Partially Centrally Sponsored Sch | | | | | | |
| N C | | | | | | 0 | 0 | |
| N V | 94,992.17 | 94,992.17 | 79,160.14 | 16,166.67 | 84,413.31 | +5253.17 | 6.64 | |
| P C | | | | | | 0 | 0 | |
| P V | | | | | | 0 | 0 | |
| Minor Head : | 104 | | | | | | | |

| | | | | | | | | | |
|--|--------|---|--------|------|--------|---------|-------|---|---|
| Sub Head : | 04 | (HLT-81 Intertigonce branch in the Directorate) | | | | | | 0 | 0 |
| N C | | | | | | | 0 | 0 | |
| N V | 20.99 | 20.99 | 17.49 | 1.25 | 11.3 | -6.19 | 35.39 | | |
| P C | | | | | | 0 | 0 | | |
| P V | | | | | | 0 | 0 | | |
| Sub Head : | 05 | (HLT-83 Regional Food laboratry Rajkot) | | | | | | 0 | 0 |
| N C | | | | | | | 0 | 0 | |
| N V | 134.11 | 134.11 | 111.76 | 6.59 | 84.56 | -27.2 | 24.34 | | |
| P C | | | | | | 0 | 0 | | |
| P V | | | | | | 0 | 0 | | |
| Group SubHead : P (Partially Centrally Sponsored Scheme) | | | | | | | | | |
| Scheme : NOT AVAILABLE | | | | | | | | | |
| Sub Head : | 06 | (Strengthening of State Drugs Regulatory System(60-40 Partially | | | | | | 0 | 0 |
| N C | | | | | | | 0 | 0 | |
| N V | 1 | 1 | .83 | | | -.83 | 100 | | |
| P C | | | | | | 0 | 0 | | |
| P V | | | | | | 0 | 0 | | |
| Sub Head : | 07 | (Strengthening of State Drugs Laboratory System(60-40 Partially | | | | | | 0 | 0 |
| N C | | | | | | | 0 | 0 | |
| N V | 2 | 2 | 1.67 | | | -1.67 | 100 | | |
| P C | | | | | | 0 | 0 | | |
| P V | | | | | | 0 | 0 | | |
| Minor Head : | 106 | | | | | | | | |
| Group SubHead : () | | | | | | | | | |
| Scheme : NOT AVAILABLE | | | | | | | | | |
| Sub Head : | 01 | (HLT-37 Vaccine Institute Manufacture of sera and Veceine) | | | | | | 0 | 0 |
| N C | | | | | | | 0 | 0 | |
| N V | 853.93 | 853.93 | 711.61 | 3.68 | 300.46 | -411.15 | 57.78 | | |
| P C | | | | | | 0 | 0 | | |
| P V | | | | | | 0 | 0 | | |

For the Gran 39 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 : | | 107 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 01 | (Public Health Laboratories) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 52.37 | | | 52.37 | 43.64 | 3.58 | 33.22 | -10.42 | 23.88 | |
| P | C | | | | | | | | 0 | 0 | |
| P | V | | | | | | | | 0 | 0 | |
| Minor Head : | | 112 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 01 | (HLT-38 Health Education Bureau) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 2,261.97 | | | 2,261.97 | 1,884.98 | 70.13 | 1,217.9 | -667.08 | 35.39 | |
| P | C | | | | | | | | 0 | 0 | |
| P | V | | | | | | | | 0 | 0 | |
| Sub Head : | | 02 | (HLT-40 School Health) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 3,319.99 | | | 3,319.99 | 2,766.66 | 293.83 | 2,455.64 | -311.02 | 11.24 | |
| P | C | | | | | | | | 0 | 0 | |
| P | V | | | | | | | | 0 | 0 | |
| Minor Head : | | 000 | | | | | | | | | |

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Mechanical Automobile Workshop (Health))

| | | | | | | | |
|-----|--------|--------|--------|------|-----|---------|------|
| N C | | | | | | 0 | 0 |
| N V | 259.55 | 259.55 | 216.29 | 9.34 | 101 | -115.29 | 53.3 |
| 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 | 1,868 | 1,868 | 1,556.67 | 4.09 | 82.06 | -1474.61 | 94.73 |
| 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 | 438.73 | 438.73 | 365.61 | 65.06 | 215.42 | -150.19 | 41.08 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

| | | | | | | | |
|--|--|--|--|------|-------|--------|-------|
| | | | | 1.12 | 10.92 | -10.18 | 48.25 |
| | | | | | | 0 | 0 |

For the Gran 39 For the Month Of: JAN Financial Year: 2019 - 2020

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

(All figures are in Lakhs of Rupees)

Grant No Medical and Public Health

Revenue Section

Major Head : 2210

SubMajor Head : 80

Minor Head : 004

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Planning and Research Cell)

| | | | | | | | | | | | |
|-----|--|-------|--|--|-------|------|------|-------|--|--------|-------|
| N C | | | | | | | | | | 0 | 0 |
| N V | | 25.32 | | | 25.32 | 21.1 | 1.12 | 10.92 | | -10.18 | 48.25 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |

Totals :

| | | | | | | | | | | | |
|------------|--|-----------|--|--|-------|-------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|-----|
| NP-Charged | | | | | | | | | | 0 | 0 |
| NP-Voted | | 578879.49 | | | ***** | ***** | 56,735.42 | | | -482399.58 | 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:

2.41 +2.41 0

5,78,879.49

56,735.42

4,48,247.2

-34152.38

7.08

F V

U

U

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 44 (Provision for Furniture, Motor Vehicle (60-40 Partially Central

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

SubMajor Head : 02

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (Buildings)

| | | | | | | | |
|-----|----------|----------|----------|--------|--|----------|------|
| N C | | | | | | 0 | 0 |
| N V | 2,446.25 | 2,446.25 | 2,038.54 | 666.67 | | -1371.87 | 67.3 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-34 Primary Health Centers)

| | | | | | | | |
|-----|-------|-------|--------|--|--|---------|-----|
| N C | | | | | | 0 | 0 |
| N V | 263.5 | 263.5 | 219.58 | | | -219.58 | 100 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

| | | | | | | | |
|--|--|--|--|-----|--|----------|------|
| | | | | 500 | | 0 | 0 |
| | | | | | | -1024.17 | 67.2 |
| | | | | | | 0 | 0 |
| | | | | | | 0 | 0 |

For the Gran 39 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 | 1,829 | | | 1,829 | 1,524.17 | | 500 | | -1024.17 | 67.2 |
| 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 | 842.75 | | | 842.75 | 702.29 | | | | -702.29 | 100 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Sub Head : | | 42 | (HLT-75 Buildings) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 4,095.2 | | | 4,095.2 | 3,412.67 | | 1,275 | | -2137.67 | 62.64 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| SubMajor Head : | | 03 | | | | | | | | | |

SubMajor Head : 03

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (HLT-23 Buildings)

| | | | | | | | |
|-----|-------|-------|----------|--------|----------|-------|---|
| N C | | | | | | 0 | 0 |
| N V | 3,464 | 3,464 | 2,886.67 | 648.12 | -2238.55 | 77.55 | |
| 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 | 8,875 | 8,875 | 7,395.83 | 2,958 | -4437.83 | 60 | |
| 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 | 751 | 751 | 625.83 | 751 | 751 | +125.17 | 20 |
| 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: 2019 - 2020

| NP | VC | O | TG/A | S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S | % E/S |
|--------------------------------------|----|---------------|--|---|--------|--------|----------|-----|----------|---------|-------|
| (All figures are in Lakhs of Rupees) | | | | | | | | | | | |
| Grant No | | 39 | Medical and Public Health | | | | | | | | |
| Capital Section | | | | | | | | | | | |
| Major Head : | | 4210 | | | | | | | | | |
| SubMajor Head : | | 04 | | | | | | | | | |
| Minor Head : | | 200 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 01 | (HLT-45 Food and Drugs Control Administration) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 45 | | | 45 | 37.5 | | | | -37.5 | 100 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Sub Head : | | 42 | (HLT-77 Buildings) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 129.89 | | | 129.89 | 108.24 | | | | -108.24 | 100 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Group SubHead : | | P | (Partially Centrally Sponsored Scheme) | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 43 | (Strengthening Drugs enforcement Infrastructure facilities(60-40 | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 2 | | | 2 | 1.67 | | | | -1.67 | 100 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Major Head : | | 4216 | | | | | | | | | |

SubMajor Head : 01

Minor Head : 700

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (HLT-4 Construction)

| | | | | | | | |
|-----|-------|-------|----------|--------|---------|-------|---|
| N C | | | | | | 0 | 0 |
| N V | 2,560 | 2,560 | 2,133.33 | 848.83 | -1284.5 | 60.21 | |
| P C | | | | | 0 | 0 | |
| P V | | | | | 0 | 0 | |

Totals :

| | | | | | | | |
|------------|-----------|-------|-----------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged | | | | | | 0 | 0 |
| NP-Voted | 114682.99 | ***** | 95,569.16 | 9,751 | -95569.16 | 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:

| | | | | | | | |
|-------|-------------|-----------|-------|-----------|-----------|-------|--|
| ***** | 1,14,682.99 | 95,569.16 | 9,751 | 42,165.95 | -53403.21 | 55.88 | |
|-------|-------------|-----------|-------|-----------|-----------|-------|--|

For the Gran

39

For the Month Of:

JAN

Financial Year: 2019 - 2020

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 40 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 | | 556.67 | | | 556.67 | 463.89 | 29.19 | 440.36 | -23.53 | | 5.07 |
| 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 | | 124.5 | | | 124.5 | 103.75 | | 33.2 | -70.55 | | 68 |
| 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 | | 4,133.8 | | | 4,133.8 | 3,444.83 | 10 | 2,747 | -697.83 | | 20.26 |
| 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 | 1,347.91 | 1,347.91 | 1,123.26 | 77.38 | 623.24 | -500.02 | | 44.52 |
| 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 | 315.27 | 315.27 | 262.73 | 14.05 | 205.89 | -56.84 | | 21.63 |
| 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 | 1,500 | 1,500 | 1,250 | 57.93 | 971.85 | -278.15 | | 22.25 |
| 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 | 39,500 | 39,500 | 32,916.67 | 2,521 | 31,894.34 | -1022.33 | | 3.11 |
| 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: 2019 - 2020

| NP | VC | O | TG/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 : | | 102 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 03 | (HLT-110 Urban Health Project) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 15,174 | | | 15,174 | 12,645 | 389.14 | 2,317.6 | -10327.4 | | 81.67 |
| 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 | 4,245.75 | | | 4,245.75 | 3,538.13 | 2.96 | 1,703.11 | -1835.02 | | 51.86 |
| 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 | | 3,030 | -3248.33 | | 51.74 |
| 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 | 9.09 | 593.61 | -677.22 | 53.29 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 02 (HLT-68 Pulse Polio Immunisation Programme.)

| | | | | | | | |
|-----|----------|----------|----------|--|--|----------|-----|
| N C | | | | | | 0 | 0 |
| N V | 1,780.11 | 1,780.11 | 1,483.43 | | | -1483.43 | 100 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 05 (HLT-131 Nutrition Project)

| | | | | | | | |
|-----|-------|-------|-------|-------|----------|---------|-------|
| N C | | | | | | 0 | 0 |
| N V | 7,548 | 7,548 | 6,290 | 21.17 | 7,243.97 | +953.97 | 15.17 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 06 (HLT-129 Arogya Suraksha Yojana)

| | | | | | | | |
|-----|-----------|-----------|-----------|------|-----------|----------|-------|
| N C | | | | | | 0 | 0 |
| N V | 68,827.84 | 68,827.84 | 57,356.53 | 2.93 | 63,881.36 | +6524.83 | 11.38 |
| 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 | 17,540.99 | 17,540.99 | 14,617.49 | 160.94 | 15,755.93 | +1138.44 | 7.79 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

0 0

For the Gran 40 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 : 103

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 04 (HLT-100 Health Insurance Scheme of BPL(Rashtriya Swasthya Bima Y

| | | | | | | | | | | | |
|-----|--|--------|--|--|--|--------|--------|-----------|-----------|-----------|-------|
| N C | | | | | | | | | | 0 | 0 |
| N V | | 30,000 | | | | 30,000 | 25,000 | 11,055.35 | 12,055.86 | -12944.14 | 51.78 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |

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 | | 150 | -33.33 | 18.18 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |

Sub Head : 02 (State Health Transport.)

| | | | | | | | | | | | |
|-----|--|-------|--|--|--|-------|------|----|------|--------|-------|
| N C | | | | | | | | | | 0 | 0 |
| N V | | 20.88 | | | | 20.88 | 17.4 | .7 | 7.17 | -10.23 | 58.79 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |

Minor Head : 200

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (HLT-70 Post Partum Centres)

| | | | | | | | | |
|-----|-------|-------|----------|-------|----------|---------|-------|---|
| N C | | | | | | | 0 | 0 |
| N V | 3,200 | 3,200 | 2,666.67 | 170.8 | 1,723.01 | -943.66 | 35.39 | |
| P C | | | | | | 0 | 0 | |
| P V | | | | | | 0 | 0 | |

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-71 Awards)

| | | | | | | | | |
|-----|-----|-----|-----|--|-----|-----|----|---|
| N C | | | | | | | 0 | 0 |
| N V | 150 | 150 | 125 | | 100 | -25 | 20 | |
| P C | | | | | | 0 | 0 | |
| P V | | | | | | 0 | 0 | |

Totals :

| | | | | | | | | |
|------------|-----------|-------|-------|-----------|---|------------|-----|---|
| NP-Charged | | | | | | | 0 | 0 |
| NP-Voted | 205244.72 | ***** | ***** | 14,522.65 | | -171037.27 | 100 | |
| P-Charged | | | | 0 | 0 | 0 | 0 | |
| P-Voted | | | | | | 0 | 0 | |

Surrender/Withdrawal

Total Voted:

| | | | | | | | | |
|-------|-------------|-------|-------|-----------|------------|-----------|-------|--|
| ***** | 2,05,244.72 | ***** | ***** | 14,522.65 | 1,45,477.5 | -25559.77 | 14.94 | |
|-------|-------------|-------|-------|-----------|------------|-----------|-------|--|

For the Gran 40 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 | 7 | | | 7 | 5.83 | | | | -5.83 | 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 | 500 | | | 500 | 416.67 | | 166 | | -250.67 | 60.16 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Totals : | | | | | | | | | | | |
| NP-Charged | | | | | | | | | | 0 | 0 |
| NP-Voted | | 507 | | | 507 | 422.5 | | | | -422.5 | 100 |
| P-Charged | | | | | | | | 0 | 0 | 0 | 0 |

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

507

507

422.5

166

-256.5

60.71

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: 2019 - 2020

| NP | VC | O | TG/A | S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S | % E/S |
|--------------------------------------|----|---------------|--|---|-------|-------|----------|-----|----------|--------|-------|
| (All figures are in Lakhs of Rupees) | | | | | | | | | | | |
| Grant No | | 41 | Other Expenditure Pertaining to Health and Family Welfare Department | | | | | | | | |
| Revenue Section | | | | | | | | | | | |
| Major Head : | | 2049 | | | | | | | | | |
| SubMajor Head : | | 60 | | | | | | | | | |
| Minor Head : | | 101 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 01 | (Interest on Provident Fund of the Teaching and non teaching staf | | | | | | | | |
| N | C | 27.13 | | | 27.13 | 22.61 | | | | -22.61 | 100 |
| N | V | | | | | | | | | 0 | 0 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Totals : | | | | | | | | | | | |
| NP-Charged | | 27.13 | | | 27.13 | 22.61 | | | | -22.61 | 100 |
| NP-Voted | | | | | | | | | | 0 | 0 |
| P-Charged | | | | | | | | | | 0 | 0 |
| P-Voted | | | | | | | | | | 0 | 0 |
| Surrender/Withdrawal | | | | | | | | | | | |
| Total Charged: | | | | | | | | | | | |
| | | 27.13 | | | 27.13 | 22.61 | | | | -22.61 | 100 |
| Capital Section | | | | | | | | | | | |
| Major Head : | | 7610 | | | | | | | | | |

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advance)

| | | | | | | | | |
|-----|----|----|------|------|------|--|-------|-------|
| N C | | | | | | | 0 | 0 |
| N V | 10 | 10 | 8.33 | 4.47 | 7.47 | | - .86 | 10.32 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Advances for purchase of

| | | | | | | | | |
|-----|---|---|------|--|---|--|-------|------|
| N C | | | | | | | 0 | 0 |
| N V | 5 | 5 | 4.17 | | 5 | | + .83 | 19.9 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

Totals :

| | | | | | | | | |
|-----------------------------|----|----|------|------|-------|--|-------|------|
| NP-Charged | | | | | | | 0 | 0 |
| NP-Voted | 15 | 15 | 12.5 | 4.47 | | | -12.5 | 100 |
| P-Charged | | | | | | | 0 | 0 |
| P-Voted | | | | | | | 0 | 0 |
| Surrender/Withdrawal | | | | | | | | |
| Total Voted: | 15 | 15 | 12.5 | 4.47 | 12.47 | | - .03 | 0.24 |

For the Gran 41

For the Month Of: JAN Financial Year: 2019 - 2020

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: 2019 - 2020

| NP | VC | O | TG/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 | 1,502.59 | | | | 1,502.59 | 1,252.16 | 77.12 | 898.58 | -353.58 | 28.24 |
| 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 | 3.43 | 59.85 | +30.68 | 105.18 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Sub Head : | | 02 | (Establishment of state Police Complaint Authority(Proposed)) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 70.12 | | | | 70.12 | 58.43 | 7.87 | 31.35 | -27.08 | 46.35 |
| 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 | | 167.11 | + .44 | 0.26 |
| 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 | 38.85 | 38.85 | 32.38 | 3.8 | 34.87 | +2.49 | 7.69 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

For the Gran 42 For the Month Of: JAN Financial Year: 2019 - 2020

| 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 | 1846.56 | | | 1,846.56 | 1,538.8 | 92.22 | | -1538.8 | 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 Voted: | | | | | | | | | |
| | 1,846.56 | | | 1,846.56 | 1,538.8 | 92.22 | 1,191.76 | -347.04 | 22.55 |

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 43 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 | 2,401.35 | | 2,401.35 | | 2,001.13 | | 216.09 | 2,011.34 | +10.21 | 0.51 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Sub Head : | | 02 | (Special Investigation Team) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 42.89 | | 42.89 | | 35.74 | | 2.12 | 26.09 | -9.65 | 27 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Sub Head : | | 03 | (Establishment of state Police Complaint Authority) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | | | | | | | | 2.09 | +2.09 | 0 |
| 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 | 4,350.24 | 4,350.24 | 3,625.2 | 348.61 | 3,494.18 | -131.02 | 3.61 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 03 (MEP-29 The Raksha Shakti University)

| | | | | | | | |
|-----|-------|-------|----------|--|----------|---------|-----|
| N C | | | | | | 0 | 0 |
| N V | 4,460 | 4,460 | 3,716.67 | | 3,842.91 | +126.24 | 3.4 |
| 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 | 6,534.83 | 6,534.83 | 5,445.69 | 496.52 | 5,179.98 | -265.71 | 4.88 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 02 (Anti-Corruption Bureau)

| | | | | | | | |
|-----|----------|----------|---------|--------|----------|---------|-------|
| N C | | | | | | 0 | 0 |
| N V | 3,806.64 | 3,806.64 | 3,172.2 | 283.01 | 2,360.65 | -811.55 | 25.58 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 03 (Narcotic Cell)

| | | | | | | | |
|-----|--------|--------|--------|-------|-------|--------|-------|
| N C | | | | | | 0 | 0 |
| N V | 123.56 | 123.56 | 102.97 | 12.87 | 133.9 | +30.93 | 30.04 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

| | | | | | | | |
|--|--|--|--|------|--------|-------|------|
| | | | | 19.4 | 220.27 | +3.53 | 1.63 |
|--|--|--|--|------|--------|-------|------|

For the Gran 43 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 | | 260.09 | | | 260.09 | 216.74 | 19.4 | 220.27 | | +3.53 | 1.63 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |
| Sub Head : | | 05 | (Special Operation Group for Crime Branch) | | | | | | | | |
| N C | | | | | | | | | | 0 | 0 |
| N V | | 2,200 | | | 2,200 | 1,833.33 | 171.07 | 1,708.66 | | -124.67 | 6.8 |
| 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 | | 1,224.87 | | | 1,224.87 | 1,020.73 | 63.41 | 705.31 | | -315.42 | 30.9 |
| 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 | | | | | | .02 | + .02 | 0 |
| N V | | | | | | | 0 | 0 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

Sub Head : 01 (MEP-6 District Police Proper)

| | | | | | | | | |
|-----|------------|------------|------------|-----------|-------|--|-----------|-------|
| N C | | | | | | | 0 | 0 |
| N V | 2,77,303.8 | 2,77,303.8 | 2,31,086.5 | 19,005.05 | ***** | | -30259.77 | 13.09 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

Sub Head : 02 (MEP-7 State Reserve Police force)

| | | | | | | | | |
|-----|-----------|-----------|-----------|----------|-----------|--|----------|------|
| N C | | | | | | | 0 | 0 |
| N V | 91,353.69 | 91,353.69 | 76,128.08 | 6,946.91 | 72,754.13 | | -3373.95 | 4.43 |
| 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 | 50.98 | 483.89 | | -20.28 | 4.02 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

Sub Head : 04 (Land Conveyance Licensing Department)

| | | | | | | | | |
|-----|-------|-------|-------|-----|------|--|-------|-------|
| N C | | | | | | | 0 | 0 |
| N V | 19.16 | 19.16 | 15.97 | .82 | 8.61 | | -7.36 | 46.09 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

| | | | | | | | | |
|--|--|--|--|--------|----------|--|---------|-------|
| | | | | 234.48 | 2,418.75 | | -292.66 | 10.79 |
|--|--|--|--|--------|----------|--|---------|-------|

For the Gran 43 For the Month Of: JAN Financial Year: 2019 - 2020

| NP VC | O | TG/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 : | 01 | (Establishment of Medical Staff of Police & SRP Group Dispensarie | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 706.86 | | | 706.86 | 589.05 | 53.8 | 549.47 | -39.58 | | 6.72 |
| P C | | | | | | | | 0 | | 0 |
| P V | | | | | | | | 0 | | 0 |
| Sub Head : | 02 | (Grants for Police Welfare Activities and traffic amenities) | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 1,400 | | | 1,400 | 1,166.67 | 78.65 | 738.65 | -428.02 | | 36.69 |
| P C | | | | | | | | 0 | | 0 |
| P V | | | | | | | | 0 | | 0 |
| Sub Head : | 03 | (Group Personal Accident Policy for Police Personnel) | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 260 | | | 260 | 216.67 | | | -216.67 | | 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 | 500 | | | 500 | 416.67 | | 400 | -16.67 | | 4 |
| P C | | | | | | | | 0 | | 0 |
| P V | | | | | | | | 0 | | 0 |

For the Gran 43 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 : 115

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 | | 4,395.85 | | | | 4,395.85 | 3,663.21 | 351.94 | 567.76 | -3095.45 | 84.5 |
| 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 | | 720 | | | | 720 | 600 | 63.71 | 185.49 | -414.51 | 69.09 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |

Minor Head : 116

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (MEP-10 Forensic Science Laboratory.)

| | | | | | | | | | | | |
|-----|--|----------|--|--|--|----------|----------|--------|---------|---------|-------|
| N C | | | | | | | | | | 0 | 0 |
| N V | | 4,017.55 | | | | 4,017.55 | 3,347.96 | 271.99 | 2,926.7 | -421.26 | 12.58 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |

Sub Head : 02 (MEP-20 Forensic Science Laboratory.)

Sub Head : 02 (MEP-28-Forensic Science University.)

| | | | | | | | | |
|-----|-------|-------|----------|--------|-------|---------|---|----|
| N C | | | | | | | 0 | 0 |
| N V | 1,201 | 1,201 | 1,000.83 | 200.38 | 1,201 | +200.17 | | 20 |
| 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 | 6,305.51 | 6,305.51 | 5,254.59 | | 23,574 | +18319.41 | | 348.64 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

Sub Head : 08 (Police Sub inspector Recruitment Board)

| | | | | | | | | |
|-----|----------|----------|--------|---|-------|---------|---|-------|
| N C | | | | | | | 0 | 0 |
| N V | 1,095.63 | 1,095.63 | 913.03 | 1 | 52.81 | -860.22 | | 94.22 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

Sub Head : 11 (Purchase of Ammunition-General)

| | | | | | | | | |
|-----|-------|-------|----------|----------|----------|---------|---|------|
| N C | | | | | | | 0 | 0 |
| N V | 3,500 | 3,500 | 2,916.67 | 2,952.05 | 3,345.42 | +428.75 | | 14.7 |
| 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 | 2.5 | 2.5 | 2.08 | | | -2.08 | | 100 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

For the Gran 44 For the Month Of: JAN Financial Year: 2019 - 2020

| NP VC | O | TG/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 | 4,721.58 | | | | 4,721.58 | 3,934.65 | 99.99 | 705.37 | -3229.28 | 82.07 |
| 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 | 7,735.81 | | | | 7,735.81 | 6,446.51 | 508.07 | 5,880.86 | -565.65 | 8.77 |
| P C | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | 0 | 0 |
| Sub Head : | 02 | (MEP-18 District Jails) | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 3,602.93 | | | | 3,602.93 | 3,002.44 | 332.04 | 2,754.04 | -248.4 | 8.27 |
| P C | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | 0 | 0 |
| Sub Head : | 03 | (MEP-19 Other Jails) | | | | | | | | |

Sub Head : (MEP-19 Other Jails)

| | | | | | | | |
|-----|----------|----------|----------|--------|----------|---------|-------|
| N C | | | | | | 0 | 0 |
| N V | 2,248.46 | 2,248.46 | 1,873.72 | 158.74 | 1,277.35 | -596.37 | 31.83 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : (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 : (Purchase of raw Material for Jail Products)

| | | | | | | | |
|-----|-----|-----|-----|-------|--------|--------|------|
| N C | | | | | | 0 | 0 |
| N V | 600 | 600 | 500 | 68.84 | 456.26 | -43.74 | 8.75 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Totals :

| | | | | | | | |
|------------|----------|-----------|-----------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged | | | | | | 0 | 0 |
| NP-Voted | 18908.79 | 18,908.79 | 15,757.33 | 1,167.69 | | -15757.33 | 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:

| | | | | | | | |
|--|-----------|-----------|-----------|----------|-----------|----------|-------|
| | 18,908.79 | 18,908.79 | 15,757.33 | 1,167.69 | 11,073.88 | -4683.45 | 29.72 |
|--|-----------|-----------|-----------|----------|-----------|----------|-------|

For the Gran 44

For the Month Of: JAN Financial Year: 2019 - 2020

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: 2019 - 2020

| NP VC | O | TG/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 | 430.04 | | | | 430.04 | 358.37 | 26.27 | 265.49 | -92.88 | 25.92 |
| P C | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | 0 | 0 |
| Sub Head : | 02 | (MEP-33 District offices) | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 1,515.53 | | | | 1,515.53 | 1,262.94 | 115.69 | 1,219.17 | -43.77 | 3.47 |
| 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 | 18.74 | 18.74 | 15.62 | 1.17 | 11.62 | -4 | 25.61 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |
| Totals : | | | | | | | |
| NP-Charged | | | | | | 0 | 0 |
| NP-Voted | 1964.36 | 1,964.36 | 1,636.97 | 143.12 | | -1636.97 | 100 |
| P-Charged | | | | 0 | 0 | 0 | 0 |
| P-Voted | | | | | | 0 | 0 |
| Surrender/Withdrawal | | | | | | | |
| Total Voted: | | | | | | | |
| | 1,964.36 | 1,964.36 | 1,636.97 | 143.12 | 1,496.27 | -140.7 | 8.6 |

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 46 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/A | S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S | % E/S |
|--------------------------------------|----|---------------|---|---|--------|--------|----------|--------|----------|--------|-------|
| (All figures are in Lakhs of Rupees) | | | | | | | | | | | |
| Grant No | | 46 | Other Expenditure Pertaining to Home Department | | | | | | | | |
| Revenue Section | | | | | | | | | | | |
| Major Head : | | 2049 | | | | | | | | | |
| SubMajor Head : | | 60 | | | | | | | | | |
| Minor Head : | | 701 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 02 | (Payment of Decretal Amount) | | | | | | | | |
| N C | | .01 | | | .01 | .01 | | 7.89 | | +7.88 | 78800 |
| N V | | | | | | | | | | 0 | 0 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |
| Major Head : | | 2062 | | | | | | | | | |
| SubMajor Head : | | 00 | | | | | | | | | |
| Minor Head : | | 104 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 01 | (GVC 1 Vigilance Commission) | | | | | | | | |
| N C | | | | | | | | | | 0 | 0 |
| N V | | 477.44 | | | 477.44 | 397.87 | 41.15 | 317.56 | | -80.31 | 20.18 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |
| Major Head : | | 2070 | | | | | | | | | |

SubMajor Head : 00

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (GujaratState Human Rights Commission)

| | | | | | | | |
|-----|--------|--------|--------|------|--------|-------|------|
| N C | | | | | | 0 | 0 |
| N V | 444.55 | 444.55 | 370.46 | 35.5 | 371.43 | + .97 | 0.26 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 03 (Payment of Compensation and/or decretal amount)

| | | | | | | | |
|-----|----|----|----|---|-------|--------|------|
| N C | 60 | 60 | 50 | 2 | 23.45 | -26.55 | 53.1 |
| N V | | | | | | 0 | 0 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Special Commission of inquiry)

| | | | | | | | |
|-----|-------|-------|-------|------|-------|--------|-------|
| N C | | | | | | 0 | 0 |
| N V | 94.81 | 94.81 | 79.01 | 6.08 | 65.99 | -13.02 | 16.48 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

| | | | | | | | |
|--|--|--|--|----------|-----------|----------|-------|
| | | | | | | 0 | 0 |
| | | | | 1,744.79 | 11,167.27 | +3200.32 | 40.17 |

For the Gran 46 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 | | 9,560.34 | | | | 9,560.34 | 7,966.95 | 1,744.79 | 11,167.27 | +3200.32 | 40.17 |
| 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 | | 604.46 | | | | 604.46 | 503.72 | 36.95 | 385.38 | -118.34 | 23.49 |
| 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 |

For the Gran 46 For the Month Of: JAN Financial Year: 2019 - 2020

| NP VC | O | TG/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 : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Deportation of foreigner)

| | | | | | | | | | | |
|-----|--|----|--|--|----|------|--|-------|-------|------|
| N C | | | | | | | | | 0 | 0 |
| N V | | 15 | | | 15 | 12.5 | | 12.89 | + .39 | 3.12 |
| 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 | | 46.55 | | | 46.55 | 38.79 | 1.67 | 16.8 | -21.99 | 56.69 |
| 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 | 15,737.1 | 15,737.1 | 13,114.25 | 12.55 | -13101.7 | 99.9 | |
| 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 | 182.87 | 182.87 | 152.39 | 11.45 | 122.65 | -29.74 | 19.52 |
| 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 | 1.9 | 1.9 | 1.58 | | | -1.58 | 100 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

SubMajor Head : 60

Minor Head : 200

Group SubHead : ()

| | | | | | | | |
|-----|-------|-------|--------|------|------|--------|-------|
| N C | | | | | | U | U |
| N V | 137.7 | 137.7 | 114.75 | 9.67 | 97.5 | -17.25 | 15.03 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Totals :

| | | | | | | | |
|------------|----------|-----------|-----------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged | 60.01 | 60.01 | 50.01 | 2 | | -50.01 | 100 |
| NP-Voted | 48497.11 | 48,497.11 | 40,414.26 | 4,606.22 | | -40414.26 | 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:

| | | | | | | | |
|---------------------|-----------|-----------|-----------|----------|-----------|----------|-------|
| | 60.01 | 60.01 | 50.01 | 2 | 31.34 | -18.67 | 37.33 |
| Total Voted: | 48,497.11 | 48,497.11 | 40,414.26 | 4,606.22 | 33,645.43 | -6768.83 | 16.75 |

For the Gran 46 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 : 4055

SubMajor Head : 00

Minor Head : 211

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Construction of Non-Residential Buildings)

| | | | | | | | | | | | |
|-----|--|--------|--|--|--|--------|--------|--|-----------|---------|------|
| N C | | | | | | | | | | 0 | 0 |
| N V | | 15,462 | | | | 15,462 | 12,885 | | 12,046.01 | -838.99 | 6.51 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |

Sub Head : 06 (Construction of Home Guards & Prohibition Buildings)

| | | | | | | | | | | | |
|-----|--|-------|--|--|--|-------|--------|--|-----|---------|------|
| N C | | | | | | | | | | 0 | 0 |
| N V | | 392.1 | | | | 392.1 | 326.75 | | 100 | -226.75 | 69.4 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 05 (Construction of FSL Buildings(60-40 Centrally Sponsored Scheme))

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

Minor Head : 800

Group SubHead : ()

Group subHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Purchase of Arms - General)

| | | | | | | | |
|-----|-------|-------|----------|--------|----------|---------|-------|
| N C | | | | | | 0 | 0 |
| N V | 1,550 | 1,550 | 1,291.67 | 276.45 | 1,758.86 | +467.19 | 36.17 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 04 (Payment of Compensation for Land Acquisition)

| | | | | | | | |
|-----|-----|-----|--------|------|--------|------|--------|
| N C | | | | | | 0 | 0 |
| N V | 320 | 320 | 266.67 | 72.8 | 893.67 | +627 | 235.12 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 05 (Information Technology)

| | | | | | | | |
|-----|----------|----------|-----------|----------|----------|----------|-------|
| N C | | | | | | 0 | 0 |
| N V | 21,797.5 | 21,797.5 | 18,164.58 | 1,072.02 | 5,047.08 | -13117.5 | 72.21 |
| 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 | 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 (Border Area Development Programme(60-40 Partially Centrally Spo

| | | | | | | | |
|-----|-----------|-----------|-----------|----------|---------|----------|-------|
| N C | | | | | | 0 | 0 |
| N V | 12,938.33 | 12,938.33 | 10,781.94 | 3,056.68 | 5,645.8 | -5136.14 | 47.64 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Major Head : 4216

SubMajor Head : 01

For the Gran 46 For the Month Of: JAN Financial Year: 2019 - 2020

| NP VC | O | TG/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 | | | | | | | | |
| Totals : | | | | | | | | |
| NP-Charged | | | | | | | 0 | 0 |
| NP-Voted | 89937.3 | | | 89,937.3 | 74,947.75 | 4,534.78 | -74947.75 | 100 |
| P-Charged | | | | | | 0 | 0 | 0 |
| P-Voted | | | | | | | 0 | 0 |
| Surrender/Withdrawal | | | | | | | | |
| Total Voted: | | | | | | | | |
| | 89,937.3 | | | 89,937.3 | 74,947.75 | 4,534.78 | 56,232.93 | -18714.82 |
| | | | | | | | | 24.97 |

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: 2019 - 2020

| NP | VC | O | TG/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 | 981.62 | | | 981.62 | 818.02 | 57.18 | 622.01 | -196.01 | 23.96 | |
| 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 | 1,989.33 | | | 1,989.33 | 1,657.78 | 19.25 | 214.61 | -1443.17 | 87.05 | |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Totals : | | | | | | | | | | | |
| NP-Charged | | | | | | | | | | 0 | 0 |
| NP-Voted | | 2970.95 | | | 2,970.95 | 2,475.79 | 76.43 | | -2475.79 | 100 | |
| P-Charged | | | | | | | 0 | 0 | 0 | 0 | |

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

2,970.95

2,970.95

2,475.79

76.43

836.62

-1639.17

66.21

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 48 For the Month Of: JAN Financial Year: 2019 - 2020

| 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 | 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 | 244 | | 244 | 203.33 | 19.25 | 180.53 | -22.8 | 11.21 | |
| 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 | 2,393.38 | | 2,393.38 | 1,994.48 | 311.95 | 786.94 | -1207.54 | 60.54 | |
| 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 | 4,147.48 | 4,147.48 | 3,456.23 | 273.4 | 2,958.97 | -497.26 | 14.39 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

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

| | | | | | | | |
|-----|-------|-------|-------|------|-------|-------|------|
| N C | | | | | | 0 | 0 |
| N V | 84.31 | 84.31 | 70.26 | 6.05 | 73.31 | +3.05 | 4.34 |
| 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 | 60.32 | 60.32 | 50.27 | 2.63 | 36.21 | -14.06 | 27.97 |
| 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: 2019 - 2020

| NP | VC | O | TG/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 | | 2.75 | | | 2.75 | 2.29 | .07 | 1.77 | | - .52 | 22.71 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |
| Totals : | | | | | | | | | | | |
| NP-Charged | | | | | | | | | | 0 | 0 |
| NP-Voted | | 7212.24 | | | 7,212.24 | 6,010.2 | 613.34 | | | -6010.2 | 100 |
| P-Charged | | | | | | | 0 | 0 | 0 | 0 | 0 |
| P-Voted | | | | | | | | | | 0 | 0 |
| Surrender/Withdrawal | | | | | | | | | | | |
| Total Voted: | | | | | | | | | | | |
| | | 7,212.24 | | | 7,212.24 | 6,010.2 | 613.34 | 4,037.73 | | -1972.47 | 32.82 |
| 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 | 690 | 690 | 575 | | | -575 | 100 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Totals :

| | | | | | | | |
|------------|-----|-----|-----|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged | | | | | | 0 | 0 |
| NP-Voted | 690 | 690 | 575 | | | -575 | 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:

| | | | | | | | |
|--|-----|-----|-----|--|--|------|-----|
| | 690 | 690 | 575 | | | -575 | 100 |
|--|-----|-----|-----|--|--|------|-----|

For the Gran 48

For the Month Of: JAN Financial Year: 2019 - 2020

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 | 1,186.07 | 1,186.07 | 988.39 | 81.34 | 830.38 | -158.01 | 15.99 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : (Pay and Allowances of MSME Commissionerate)

| | | | | | | | |
|-----|--------|--------|--------|-------|-------|--------|-------|
| N C | | | | | | 0 | 0 |
| N V | 195.83 | 195.83 | 163.19 | 45.09 | 96.51 | -66.68 | 40.86 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Minor Head : 003

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (IND-() Cottage Industries Training Centre)

| | | | | | | | |
|-----|--------|--------|--------|------|--------|---------|-------|
| N C | | | | | | 0 | 0 |
| N V | 442.61 | 442.61 | 368.84 | 22.4 | 238.42 | -130.42 | 35.36 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (IND-10-District Industries Centres.)

| | | | | | | | |
|-----|----------|----------|----------|--------|----------|---------|-------|
| N C | | | | | | 0 | 0 |
| N V | 2,553.22 | 2,553.22 | 2,127.68 | 169.82 | 1,804.59 | -323.09 | 15.19 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : (IND-1-Adj. Creating a Salt Cell in industries Commissioner`s)

| | | | | | | | |
|-----|-------|-------|-------|------|------|-------|-------|
| N C | | | | | | 0 | 0 |
| N V | 12.63 | 12.63 | 10.53 | 1.01 | 9.22 | -1.31 | 12.44 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

| | | | | | | | | |
|-----------------|---------------|---|----------|----------|----------|-------|---|---|
| Sub Head : | 18 | (Incentive to Micro and small Enterprise) | | | | | 0 | 0 |
| N C | | | | | | 0 | 0 | |
| N V | 7,800 | 7,800 | 6,500 | 296.14 | -6203.86 | 95.44 | | |
| P C | | | | | 0 | 0 | | |
| P V | | | | | 0 | 0 | | |
| Sub Head : | 19 | (Schemes of MSME Commissionerate) | | | | | | |
| N C | | | | | | 0 | 0 | |
| N V | 41.4 | 41.4 | 34.5 | | -34.5 | 100 | | |
| 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 | 5,709.5 | 5,709.5 | 4,757.92 | 3,806.33 | -951.59 | 20 | | |
| P C | | | | | 0 | 0 | | |
| P V | | | | | 0 | 0 | | |
| Sub Head : | 10 | (Artisan registration under the Cottage Industries Sector) | | | | | | |
| N C | | | | | | 0 | 0 | |
| N V | 5 | 5 | 4.17 | 4.57 | + .4 | 9.59 | | |
| P C | | | | | 0 | 0 | | |
| P V | | | | | 0 | 0 | | |
| Sub Head : | 11 | ((11) IND- National Pension Scheme for Handloom. Handicraft artis | | | | | | |
| N C | | | | | | 0 | 0 | |
| N V | 1 | 1 | .83 | | -.83 | 100 | | |
| P C | | | | | 0 | 0 | | |
| P V | | | | | 0 | 0 | | |
| Minor Head : | 105 | | | | | | | |
| Group SubHead : | () | | | | | | | |

For the Gran 49 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 | 2,725.65 | | 2,725.65 | | 2,271.38 | | 283.79 | 2,467.22 | +195.84 | 8.62 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Sub Head : | | 02 | (To Provide employment through Amber Charkha/Looms) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 50 | | 50 | | 41.67 | | 12 | 45.67 | +4 | 9.6 |
| 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 | 1,417.32 | | 1,417.32 | | 1,181.1 | | | 1,295.44 | +114.34 | 9.68 |
| 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 | 2.25 | 26.75 | +1.75 | 7 |
| 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 | 30 | 30 | 25 | | 20 | -5 | 20 |
| 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 | .93 | +.1 | 12.05 |
| 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 | | .51 | -.32 | 38.55 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

| | | | | | | | |
|--|--|--|--|----------|-----------|----------|-------|
| | | | | 2,917.29 | 18,224.96 | +1768.95 | 10.75 |
| | | | | | | 0 | 0 |
| | | | | | | 0 | 0 |

For the Gran 49 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 : | | 2852 | | | | | | | | | |
| SubMajor Head : | | 80 | | | | | | | | | |
| Minor Head : | | 001 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 04 | (Monitoring of Implementation of letter of intent) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 1 | | | 1 | .83 | | | | - .83 | 100 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Minor Head : | | 003 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 02 | (OIN-2 Assistance for Research and Techanology Development) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 6,900 | | | 6,900 | 5,750 | 268.87 | 710.48 | | -5039.52 | 87.64 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Sub Head : | | 03 | (Gujarat Industrial Research and Development Agency) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 128.38 | | | 128.38 | 106.98 | | 119.49 | | +12.51 | 11.69 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Sub Head : | | 04 | (TND 21 Incentive scheme for Education unemployed for providing f | | | | | | | | |

Sub Head : 04 (IND-31 Incentive scheme for Education unemployed for providing t

| | | | | | | | |
|-----|-------|-------|----------|--|----------|------|------|
| N C | | | | | | 0 | 0 |
| N V | 2,600 | 2,600 | 2,166.67 | | 2,333.67 | +167 | 7.71 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-15 Industrial self employment in rural and backward areas)

| | | | | | | | |
|-----|----|----|----|----|----|----|----|
| N C | | | | | | 0 | 0 |
| N V | 60 | 60 | 50 | 15 | 55 | +5 | 10 |
| 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 | 2.57 | 10.24 | +1.07 | 11.67 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 09 (IND-40 Gujarat Infrastructural Development Board)

| | | | | | | | |
|-----|-------|-------|--------|--------|-----|---------|----|
| N C | | | | | | 0 | 0 |
| N V | 1,000 | 1,000 | 833.33 | 166.67 | 500 | -333.33 | 40 |
| 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 | 132 | 132 | 110 | | 37.62 | -72.38 | 65.8 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

| | | | | | | | |
|--|--|--|--|--|--|------|-----|
| | | | | | | 0 | 0 |
| | | | | | | -.83 | 100 |

| | | | | | | | | | |
|------------|----------|---|-----------|-----------|----------|-----------|---|-------|---|
| Sub Head : | 25 | (IND-6 Rehabilitation Programmes for sick Industries) | | | | | | 0 | 0 |
| N C | | | | | | | 0 | 0 | |
| N V | 6,000 | 6,000 | 5,000 | 100.6 | 5,121.57 | +121.57 | | 2.43 | |
| P C | | | | | | 0 | | 0 | |
| P V | | | | | | 0 | | 0 | |
| Sub Head : | 26 | (IND-9 Development of Textile Industry) | | | | | | | |
| N C | | | | | | | 0 | 0 | |
| N V | 1,50,000 | 1,50,000 | 1,25,000 | 16,491.65 | ***** | +14590.55 | | 11.67 | |
| 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 | 10,860 | 10,860 | 9,050 | 260 | 2,260 | -6790 | | 75.03 | |
| P C | | | | | | 0 | | 0 | |
| P V | | | | | | 0 | | 0 | |
| Sub Head : | 35 | (IND-Assistance for Labour Intensive Industries) | | | | | | | |
| N C | | | | | | | 0 | 0 | |
| N V | 1,500 | 1,500 | 1,250 | 245.89 | 590.41 | -659.59 | | 52.77 | |
| P C | | | | | | 0 | | 0 | |
| P V | | | | | | 0 | | 0 | |
| Sub Head : | 36 | (Assistance to Large Industries) | | | | | | | |
| N C | | | | | | | 0 | 0 | |
| N V | 41,000 | 41,000 | 34,166.67 | 2,106.14 | 5,558.24 | -28608.43 | | 83.73 | |
| P C | | | | | | 0 | | 0 | |
| P V | | | | | | 0 | | 0 | |

For the Gran 49 For the Month Of: JAN Financial Year: 2019 - 2020

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

(All figures are in Lakhs of Rupees)

Grant No Industries

Revenue Section

Totals :

| | | | | | | | | | |
|-----------------------------|-----------|--|--|-------|-------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged | | | | | | | | 0 | 0 |
| NP-Voted | 401947.87 | | | ***** | ***** | 40,477.14 | | -334956.56 | 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:

***** 4,01,947.87 ***** 40,477.14 2,73,312.43 -61644.13 18.4

For the Gran 49 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 : | | 102 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 01 | (IND-10 District Industries Centre) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 47.05 | | | 47.05 | 39.21 | 16.99 | 16.99 | -22.22 | | 56.67 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| 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 | 615 | | | 615 | 512.5 | 76.88 | 486.88 | -25.62 | | 5 |
| 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 | 7.5 | 7.5 | 6.25 | 1 | -5.25 | 84 | |
| 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 cotttage industries pro

| | | | | | | | |
|-----|-----|-----|--------|--------|-------|------|---|
| N C | | | | | | 0 | 0 |
| N V | 130 | 130 | 108.33 | 103.59 | -4.74 | 4.38 | |
| P C | | | | | 0 | 0 | |
| P V | | | | | 0 | 0 | |

Major Head : 4852

SubMajor Head : 02

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (OIN-5 Promotional Efforts for Industrial Development (Mahatma Ma

| | | | | | | | |
|-----|----|----|------|------|------|---|---|
| N C | | | | | | 0 | 0 |
| N V | 10 | 10 | 8.33 | 8.08 | -.25 | 3 | |
| P C | | | | | 0 | 0 | |
| P V | | | | | 0 | 0 | |

Major Head : 4875

SubMajor Head : 60

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 49 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 : | | 4875 | | | | | | | | | |
| SubMajor Head : | | 60 | | | | | | | | | |
| Minor Head : | | 190 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 01 | (Share Capital for Gandhinagar Railway and Urban Development Comp | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 488.4 | | 488.4 | | 407 | | 325.6 | | -81.4 | 20 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Minor Head : | | 800 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 01 | (Expenditure for Mandal-Becharaji Special Investment Region(Plan) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 1,677 | | 1,677 | | 1,397.5 | | 1,327.62 | 1,327.62 | -69.88 | 5 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Sub Head : | | 03 | (Capital Contribution to Gandhinagar Railway and Urban Developmen | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 1,098 | | 1,098 | | 915 | | | 732 | -183 | 20 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Sub Head : | | 04 | (Capital Contribution To Gujarat Rail Infrastructure Development | | | | | | | | |

Sub Head : 04 (Capital Contribution To Gujarat Rail Infrastructure Development

| | | | | | | |
|-----|-------|-------|----------|-------|----------|----|
| N C | | | | | 0 | 0 |
| N V | 5,000 | 5,000 | 4,166.67 | 2,500 | -1666.67 | 40 |
| P C | | | | | 0 | 0 |
| P V | | | | | 0 | 0 |

Sub Head : 05 (Capital Support for Gujarat Common Effluent Treatment Plant(CETP

| | | | | | | |
|-----|--------|--------|-----------|--|-----------|-----|
| N C | | | | | 0 | 0 |
| N V | 50,000 | 50,000 | 41,666.67 | | -41666.67 | 100 |
| P C | | | | | 0 | 0 |
| P V | | | | | 0 | 0 |

Major Head : 5475

SubMajor Head : 00

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (OIN-18 Scheme for Financial Support to PPP Infrastructure Projec

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

0 0

For the Gran 49 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 : | | 6851 | | | | | | | | | |
| SubMajor Head : | | 00 | | | | | | | | | |
| Minor Head : | | 195 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 02 | (IND-61 Loans to Industrial Co-operative Societies members for pr | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 2 | | | 2 | 1.67 | | | | -1.67 | 100 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Major Head : | | 6858 | | | | | | | | | |
| SubMajor Head : | | 04 | | | | | | | | | |
| Minor Head : | | 800 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 01 | (Loan To Mega Project To Implement - State Support Agreement) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 100 | | | 100 | 83.33 | | | | -83.33 | 100 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Totals : | | | | | | | | | | | |

| | | | | | | | |
|-----------------------------|-----------|-----------|-----------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged | | | | | | 0 | 0 |
| NP-Voted | 59175.95 | 59,175.95 | 49,313.29 | 1,421.49 | | -49313.29 | 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: | | | | | | | |
| | 59,175.95 | 59,175.95 | 49,313.29 | 1,421.49 | 5,501.76 | -43811.53 | 88.84 |

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 50 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 | 11,548.98 | | | | 11,548.98 | 9,624.15 | 564.95 | 4,168.17 | -5455.98 | 56.69 |
| 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 | 2,108 | 2,108 | 1,756.67 | .15 | 73.75 | -1682.92 | | 95.8 |
| 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 | 178.92 | 178.92 | 149.1 | 12.02 | 92.73 | -56.37 | | 37.81 |
| 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 | 7,500 | 7,500 | 6,250 | 831.2 | 6,757.14 | +507.14 | | 8.11 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

For the Gran 50 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 | | 21337.9 | | | | 21,337.9 | 17,781.58 | 1,408.32 | | -17781.58 | 100 |
| P-Charged | | | | | | | | 0 | 0 | 0 | 0 |
| P-Voted | | | | | | | | | | 0 | 0 |
| Surrender/Withdrawal | | | | | | | | | | | |
| Total Voted: | | | | | | | | | | | |
| | | 21,337.9 | | | | 21,337.9 | 17,781.58 | 1,408.32 | 11,091.79 | -6689.79 | 37.62 |
| 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 | | 816 | | | | 816 | 680 | | | -680 | 100 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |
| Totals : | | | | | | | | | | | |

| | | | | | | | |
|-----------------------------|-----|-----|-----|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged | | | | | | 0 | 0 |
| NP-Voted | 816 | 816 | 680 | | | -680 | 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: | 816 | 816 | 680 | | | -680 | 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: 2019 - 2020

| NP | VC | O | TG/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 : | | 01 | | | | | | | | | |
| Minor Head : | | 101 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 03 | (TRS-3 Tourist Information Centre) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 1,600 | | | 1,600 | 1,333.33 | | 3,000 | | +1666.67 | 125 |
| 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 | 275 | | | 275 | 229.17 | | 91.67 | | -137.5 | 60 |
| 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 | 65 | 65 | 54.17 | | 21.67 | -32.5 | 60 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : (Information Technology-5000 other Charges)

| | | | | | | | |
|-----|-----|-----|--------|--|-------|------|----|
| N C | | | | | | 0 | 0 |
| N V | 200 | 200 | 166.67 | | 66.67 | -100 | 60 |
| 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 | 85.4 | 85.4 | 71.17 | 2.85 | 36.92 | -34.25 | 48.12 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Grant **51** For the Month Of: **JAN** Financial Year: **2019 - 2020**

| NP | VC | O | TG/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 | 8,600 | | | 8,600 | 7,166.67 | | 5,100 | | -2066.67 | 28.84 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Sub Head : | | 03 | (Sindhu Darshan Yatra) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 55 | | | 55 | 45.83 | | 18.33 | | -27.5 | 60 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Sub Head : | | 04 | (Mukhya Mantri Tirth Darshan Yojana) | | | | | | | | |
| 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 | | 11030.4 | | | 11,030.4 | 9,192 | | 2.85 | | -9192 | 100 |

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

11,030.4

11,030.4

9,192

2.85

8,335.26

-856.74

9.32

For the Gran 51 For the Month Of: JAN Financial Year: 2019 - 2020

| 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 | 35,850 | | | 35,850 | 29,875 | | 28,350 | -1525 | 5.1 |
| P C | | | | | | | | 0 | 0 |
| P V | | | | | | | | 0 | 0 |
| Sub Head : | 02 | (TRS-37 Gujarat Pavitra Yatradham Vikas Board) | | | | | | | |
| N C | | | | | | | | 0 | 0 |
| N V | 11,655 | | | 11,655 | 9,712.5 | | 3,735 | -5977.5 | 61.54 |
| P C | | | | | | | | 0 | 0 |
| P V | | | | | | | | 0 | 0 |
| Totals : | | | | | | | | | |
| NP-Charged | | | | | | | | 0 | 0 |
| NP-Voted | 47505 | | | 47,505 | 39,587.5 | | | -39587.5 | 100 |
| P-Charged | | | | | | 0 | 0 | 0 | 0 |
| P-Voted | | | | | | | | 0 | 0 |
| Surrender/Withdrawal | | | | | | | | | |

Total Voted:

47,505

47,505

39,587.5

32,085

-7502.5

18.95

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: 2019 - 2020

| NP | VC | O | TG/A | S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S | % E/S |
|--------------------------------------|----|---------------|---|---|---------|----------|----------|----------|----------|---------|-------|
| (All figures are in Lakhs of Rupees) | | | | | | | | | | | |
| Grant No | | 52 | Other Expenditure Pertaining to Industries and Mines Department | | | | | | | | |
| Revenue Section | | | | | | | | | | | |
| Major Head : | | 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 | | 2,606.5 | | | 2,606.5 | 2,172.08 | 650 | 2,387.17 | | +215.09 | 9.9 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |
| Minor Head : | | 114 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 01 | (CVL-2 Aircraft Services) | | | | | | | | |
| N C | | | | | | | | | | 0 | 0 |
| N V | | 3,200 | | | 3,200 | 2,666.67 | 840 | 2,972.66 | | +305.99 | 11.47 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |
| Sub Head : | | 02 | (CVL-3 Maintenance of Aircraft) | | | | | | | | |
| N C | | | | | | | | | | 0 | 0 |
| N V | | 2,066.5 | | | 2,066.5 | 1,722.08 | 500 | 1,877.5 | | +155.42 | 9.03 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |
| Major Head : | | 2250 | | | | | | | | | |

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 | | .6 | -.9 | 60 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Major Head : 3053

SubMajor Head : 01

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Promotion of Civil Aviation related Activities)

| | | | | | | | |
|-----|---------|---------|----------|-----|----------|---------|------|
| N C | | | | | | 0 | 0 |
| N V | 2,082.5 | 2,082.5 | 1,735.42 | 500 | 1,887.83 | +152.41 | 8.78 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

For the Gran 52 For the Month Of: JAN Financial Year: 2019 - 2020

| NP VC | O | TG/A S | R/S | TG/A PRO. GR. | EXP | PROG EXP | E/S | % E/S | |
|--------------------------------------|---------|---|-----|------------------|----------|----------|----------|---------|------|
| (All figures are in Lakhs of Rupees) | | | | | | | | | |
| Grant No | 52 | Other Expenditure Pertaining to Industries and Mines Department | | | | | | | |
| Revenue Section | | | | | | | | | |
| Totals : | | | | | | | | | |
| NP-Charged | | | | | | | 0 | 0 | |
| NP-Voted | 9957.3 | | | 9,957.3 | 8,297.75 | 2,490 | -8297.75 | 100 | |
| P-Charged | | | | | | | 0 | 0 | |
| P-Voted | | | | | | | 0 | 0 | |
| Surrender/Withdrawal | | | | | | | | | |
| Total Voted: | | | | | | | | | |
| | 9,957.3 | | | 9,957.3 | 8,297.75 | 2,490 | 9,125.76 | +828.01 | 9.98 |

For the Gran 52 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 | | 7,855 | | | 7,855 | 6,545.83 | 981.88 | 6,218.88 | -326.95 | | 4.99 |
| 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 | 25 | 158.67 | -8 | | 4.8 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |
| Sub Head : | | 03 | (Amreli Aero Sport Hub) | | | | | | | | |
| N C | | | | | | | | | | 0 | 0 |
| N V | | 110 | | | 110 | 91.67 | 13.75 | 87.42 | -4.25 | | 4.64 |
| 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 | 500 | 500 | 416.67 | | 395.9 | -20.77 | 4.98 |
| 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 | 26,059 | 26,059 | 21,715.83 | 3,257.38 | 20,630.38 | -1085.45 | 5 |
| 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: 2019 - 2020

| NP | VC | O | TG/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 | | 34740.5 | | | 34,740.5 | 28,950.42 | | 4,278.01 | | -28950.42 | 100 |
| P-Charged | | | | | | | | 0 | 0 | 0 | 0 |
| P-Voted | | | | | | | | | | 0 | 0 |
| Surrender/Withdrawal | | | | | | | | | | | |
| Total Voted: | | | | | | | | | | | |
| | | 34,740.5 | | | 34,740.5 | 28,950.42 | | 4,278.01 | 27,491.25 | -1459.17 | 5.04 |

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 53 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/A | S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S | % E/S |
|--------------------------------------|----|---------------|---|---|-------|--------|----------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| (All figures are in Lakhs of Rupees) | | | | | | | | | | | |
| Grant No | | 53 | Information and Broadcasting Department | | | | | | | | |
| Revenue Section | | | | | | | | | | | |
| Major Head : | | 2052 | | | | | | | | | |
| SubMajor Head : | | 00 | | | | | | | | | |
| Minor Head : | | 090 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 01 | (Information and Broadcasting Department) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 173.1 | | | 173.1 | 144.25 | 8.06 | 106.63 | -37.62 | | 26.08 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Minor Head : | | 800 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 01 | (Expenditure Pertaining to Training) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 15 | | | 15 | 12.5 | | 5.85 | -6.65 | | 53.2 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Totals : | | | | | | | | | | | |
| NP-Charged | | | | | | | | | | 0 | 0 |
| NP-Voted | | 188.1 | | | 188.1 | 156.75 | 8.06 | | -156.75 | | 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:

188.1

188.1

156.75

8.06

112.48

-44.27

28.24

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 | 9,328.85 | 9,328.85 | 7,774.04 | 1,305.71 | 4,993.48 | -2780.56 | 35.77 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

SubMajor Head : 60

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Information Centres)

| | | | | | | | |
|-----|-------|-------|--------|------|--------|-------|------|
| N C | | | | | | 0 | 0 |
| N V | 138.9 | 138.9 | 115.75 | 6.19 | 114.34 | -1.41 | 1.22 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Film Publicity through Mobile Publicity Vans.)

| | | | | | | | |
|-----|--------|--------|--------|-------|--------|--------|------|
| N C | | | | | | 0 | 0 |
| N V | 917.55 | 917.55 | 764.63 | 63.56 | 645.33 | -119.3 | 15.6 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 02 (Exhibitions)

| | | | | | | | |
|-----|-------|-------|-------|-----|-------|--------|-------|
| N C | | | | | | 0 | 0 |
| N V | 84.11 | 84.11 | 70.09 | 4.9 | 57.06 | -13.03 | 18.59 |
| 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: 2019 - 2020

| NP | VC | O | TG/A | S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S | % E/S |
|--------------------------------------|----|---------------|-----------------------------------|---|-----------|-----------|----------|----------|-----------|-------|-------|
| (All figures are in Lakhs of Rupees) | | | | | | | | | | | |
| Grant No | | 54 | Information and Publicity | | | | | | | | |
| Revenue Section | | | | | | | | | | | |
| Major Head : | | 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 | 58.51 | | | 58.51 | 48.76 | .85 | 52.52 | +3.76 | 7.71 | |
| P | C | | | | | | | | 0 | 0 | |
| P | V | | | | | | | | 0 | 0 | |
| Totals : | | | | | | | | | | | |
| NP-Charged | | | | | | | | | | 0 | 0 |
| NP-Voted | | 13020.27 | | | 13,020.27 | 10,850.23 | 1,550.76 | | -10850.23 | 100 | |
| P-Charged | | | | | | | 0 | 0 | 0 | 0 | |
| P-Voted | | | | | | | | | 0 | 0 | |
| Surrender/Withdrawal | | | | | | | | | | | |
| Total Voted: | | | | | | | | | | | |
| | | 13,020.27 | | | 13,020.27 | 10,850.23 | 1,550.76 | 7,695.31 | -3154.92 | 29.08 | |

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: 2019 - 2020

| NP | VC | O | TG/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 : | | 01 | (Commissioner of Entertainment Tax) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 102.38 | | | 102.38 | 85.32 | | 19.97 | | -65.35 | 76.59 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Sub Head : | | 02 | (Office of the Divisional Deputy Commissioner, Entertainment Tax) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 65 | | | 65 | 54.17 | | 21.54 | | -32.63 | 60.24 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| 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 | | 726.01 | 726.01 | -107.32 | 12.88 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Totals : | | | | | | | | | | | |
| NP-Charged | | | | | | | | | | 0 | 0 |
| NP-Voted | | 1167.38 | | | 1,167.38 | 972.82 | | 726.01 | | -972.82 | 100 |

P-Charged | 0 | | 0 | | 0 | | 0 |

P-Voted 0 0

Surrender/Withdrawal

Total Voted:

1,167.38 1,167.38 972.82 726.01 767.52 -205.3 21.1

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

Totals :

NP-Charged 0 0

NP-Voted 15 15 12.5 -12.5 100

P-Charged | 0 | | 0 | | 0 | | 0 |

P-Voted 0 0

Surrender/Withdrawal

Total Voted:

15 15 12.5 -12.5 100

For the Gran

55

For the Month Of:

JAN

Financial Year: 2019 - 2020

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: **2019 - 2020**

| NP | VC | O | TG/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 | 34.92 | 405.69 | -1703.39 | | 80.76 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Totals : | | | | | | | | | | | |
| NP-Charged | | | | | | | | | | 0 | 0 |
| NP-Voted | | 2530.9 | | | 2,530.9 | 2,109.08 | 34.92 | | -2109.08 | | 100 |
| P-Charged | | | | | | | | | | 0 | 0 |
| P-Voted | | | | | | | | | | 0 | 0 |
| Surrender/Withdrawal | | | | | | | | | | | |
| Total Voted: | | | | | | | | | | | |
| | | 2,530.9 | | | 2,530.9 | 2,109.08 | 34.92 | 405.69 | -1703.39 | | 80.76 |

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: 2019 - 2020

| NP VC | O | TG/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 | 1,291.9 | | | 1,291.9 | 1,076.58 | 66.19 | 818.8 | -257.78 | | 23.94 |
| P C | | | | | | | | 0 | | 0 |
| P V | | | | | | | | 0 | | 0 |
| Sub Head : | 02 | (LBR-15 Rural Labour Commissioner) | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 115.82 | | | 115.82 | 96.52 | 7.76 | 91.54 | -4.98 | | 5.16 |
| 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 | 1,031.85 | | | 1,031.85 | 859.88 | 65.95 | 685.8 | -174.08 | | 20.24 |
| 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 | 2,482.38 | 2,482.38 | 2,068.65 | 16.95 | 319.79 | -1748.86 | 84.54 |
| 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 | 2,050.32 | 2,050.32 | 1,708.6 | 116.77 | 1,345.73 | -362.87 | 21.24 |
| 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 | 554.19 | 554.19 | 461.83 | 46.6 | 464.61 | +2.78 | 0.6 |
| 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 | 1,217.6 | 1,217.6 | 1,014.67 | 71.76 | 638.87 | -375.8 | 37.04 |
| 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(75-25 Centrally Spons | | | | | 0 | 0 |
| N C | | | | | | 0 | 0 | |
| N V | 47 | 47 | 39.17 | 27.17 | -12 | 30.64 | | |
| P C | | | | | 0 | 0 | | |
| P V | | | | | 0 | 0 | | |
| Group SubHead : P (Partially Centrally Sponsored Scheme) | | | | | | | | |
| Scheme : NOT AVAILABLE | | | | | | | | |
| Sub Head : | 17 | (LBR-27 Gujarat State Social Security Board(75-25 Centrally Spons | | | | | | |
| N C | | | | | | 0 | 0 | |
| N V | | | | | | 0 | 0 | |
| 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 | 764.47 | 764.47 | 637.06 | 700.76 | +63.7 | 10 | | |
| 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 | 27.64 | +4.61 | 20.02 | | |
| 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 | 17,988.5 | 17,988.5 | 14,990.42 | 16,527.5 | +1537.08 | 10.25 | | |
| P C | | | | | 0 | 0 | | |
| P V | | | | | 0 | 0 | | |

For the Gran 57 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 : | | 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 | 332 | | | 332 | 276.67 | | | | -276.67 | 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 | 339.97 | | | 339.97 | 283.31 | | 311.63 | | +28.32 | 10 |
| 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 | 3,431.93 | 3,431.93 | 2,859.94 | 226.51 | 2,085.03 | -774.91 | 27.1 |
| 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 | 473.93 | 473.93 | 394.94 | 33.76 | 289.2 | -105.74 | 26.77 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

| | | | | | | | |
|--|--|--|--|--------|--------|----------|-------|
| | | | | 128.47 | 327.34 | -5307.79 | 94.19 |
| | | | | | | 0 | 0 |

For the Gran 57 For the Month Of: JAN Financial Year: 2019 - 2020

| NP VC | O | TG/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 : | () | | | | | | | | | |
| Scheme : | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | 02 | (Gujarat Skill Development Mission - Generate Employment through | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 6,762.16 | | | | 6,762.16 | 5,635.13 | 128.47 | 327.34 | -5307.79 | 94.19 |
| 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 | 7,593.36 | | | | 7,593.36 | 6,327.8 | 543.51 | 5,584.38 | -743.42 | 11.75 |
| P C | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | 0 | 0 |
| Minor Head : | 101 | | | | | | | | | |
| Group SubHead : | () | | | | | | | | | |
| Scheme : | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | 01 | (EMP-1 Craftsman Training Scheme in Government Industrial Trainin | | | | | | | | |

| | | | | | | | | |
|-----|--|--|--|--|--|-----|-------|---|
| N C | | | | | | .82 | + .82 | 0 |
| N V | | | | | | | 0 | 0 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

Sub Head : (EMP-1 Craftsman Training Scheme in Government Industrial Trainin

| | | | | | | | | |
|-----|-----------|-----------|-----------|---------|-----------|--|----------|-------|
| N C | | | | | | | 0 | 0 |
| N V | 38,951.99 | 38,951.99 | 32,459.99 | 3,222.4 | 27,389.67 | | -5070.32 | 15.62 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

Sub Head : (EMP-1 Craftsman Training Scheme in Government Industrial Trainin

| | | | | | | | | |
|-----|--------|--------|--------|-------|--------|--|---------|-------|
| N C | | | | | | | 0 | 0 |
| N V | 530.01 | 530.01 | 441.68 | 35.34 | 334.61 | | -107.07 | 24.24 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

Sub Head : (Gujarat Investment Promotion Programme(GIPP)finance by Japan Int

| | | | | | | | | |
|-----|-----|-----|--------|--|--|--|---------|-----|
| 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 : (Skills Strengthening for Industrial Value Enhancement(STRIVE))

| | | | | | | | | |
|-----|-------|-------|---------|--|--------|--|----------|-------|
| N C | | | | | | | 0 | 0 |
| N V | 3,159 | 3,159 | 2,632.5 | | 322.74 | | -2309.76 | 87.74 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

| | | | | | | | | |
|--|--|--|--|-----|--|--|---------|-----|
| | | | | | | | 0 | 0 |
| | | | | .07 | | | -379.58 | 100 |

For the Gran 57 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 : | | 02 | (EMP-1 Craftsman Training Scheme in Government Industrial Trainin | | | | | | | | |
| N C | | | | | | | | | | 0 | 0 |
| N V | | 455.5 | | | | 455.5 | 379.58 | .07 | | -379.58 | 100 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |
| Sub Head : | | 09 | ((World Bank Assisted) Skills Acquisition and Knowledge Awareness | | | | | | | | |
| N C | | | | | | | | | | 0 | 0 |
| N V | | 2,438.33 | | | | 2,438.33 | 2,031.94 | | | -2031.94 | 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 | | 8,660.48 | | | | 8,660.48 | 7,217.07 | 887.83 | 3,393.31 | -3823.76 | 52.98 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |
| Major Head : | | 2225 | | | | | | | | | |

Major Head : 2235

SubMajor Head : 60

Minor Head : 101

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (Aam Aadami Bima Yojana(50-50 Partially Centrally Sponsored Sche

| | | | | | | | |
|-----|-----|-----|--------|--|-----|---------|----|
| N C | | | | | | 0 | 0 |
| N V | 500 | 500 | 416.67 | | 250 | -166.67 | 40 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Totals :

| | | | | | | | |
|------------|-----------|-------|-----------|----------|---|-----------|-----|
| NP-Charged | | | | | | 0 | 0 |
| NP-Voted | 102639.88 | ***** | 85,533.23 | 5,470.13 | | -85533.23 | 100 |
| P-Charged | | | | 0 | 0 | 0 | 0 |
| P-Voted | | | | | | 0 | 0 |

Surrender/Withdrawal

| | | | | | | | | |
|---------------------|-------------|--|-----------|----------|-----------|-----------|-------|-------|
| Total Voted: | | | | | | .82 | + .82 | 0 |
| ***** | 1,02,639.88 | | 85,533.23 | 5,470.13 | 62,774.78 | -22758.45 | | 26.61 |

For the Gran 57 For the Month Of: JAN Financial Year: 2019 - 2020

| 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 | 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 | 2,555 | | | 2,555 | 2,129.17 | | | -2129.17 | 100 |
| P C | | | | | | | | 0 | 0 |
| P V | | | | | | | | 0 | 0 |
| Totals : | | | | | | | | | |
| NP-Charged | | | | | | | | 0 | 0 |
| NP-Voted | 2555 | | | 2,555 | 2,129.17 | | | -2129.17 | 100 |
| P-Charged | | | | | | 0 | 0 | 0 | 0 |
| P-Voted | | | | | | | | 0 | 0 |
| Surrender/Withdrawal | | | | | | | | | |
| Total Voted: | | | | | | | | | |
| | 2,555 | | | 2,555 | 2,129.17 | | | -2129.17 | 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 Gran 58 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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="58"/> | | Other Expenditure Pertaining to Labour and Employment Department | | | | | | | |
| Capital Section | | | | | | | | | | | |
| Major Head : | | 7610 | | | | | | | | | |
| SubMajor Head : | | 00 | | | | | | | | | |
| Minor Head : | | 201 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | <input type="text" value="01"/> | | (House Building Advances) | | | | | | | |
| N C | | | | | | | | | | 0 | 0 |
| N V | | 1 | | | 1 | | .83 | | | - .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"/> | | (Advance for Purchase of Motor Conveyances) | | | | | | | |
| N C | | | | | | | | | | 0 | 0 |
| N V | | .7 | | | .7 | | .58 | | | - .58 | 100 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |
| Totals : | | | | | | | | | | | |
| NP-Charged | | | | | | | | | | | |
| NP-Voted | | 1.7 | | 1.7 | | 1.42 | | | | -1.42 100 | |
| P-Charged | | | | | | | | <input type="text" value="0"/> | | <input type="text" value="0"/> | |

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: 2019 - 2020

| NP | VC | O | TG/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 | 1,279.8 | | | 1,279.8 | 1,066.5 | 66.63 | 694.6 | -371.9 | 34.87 | |
| 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 | 20.5 | | | 20.5 | 17.08 | | 2.98 | -14.1 | 82.55 | |
| P | C | | | | | | | | 0 | 0 | |
| P | V | | | | | | | | 0 | 0 | |
| Totals : | | | | | | | | | | | |
| NP-Charged | | | | | | | | | | 0 | 0 |
| NP-Voted | | 1300.3 | | | 1,300.3 | 1,083.58 | 66.63 | | -1083.58 | 100 | |
| P-Charged | | | | | | | 0 | 0 | 0 | 0 | |

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

1,300.3

1,300.3

1,083.58

66.63

697.58

-386

35.62

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

| | | | | | | | | | |
|-----------------|---------------|--|-----------|----------|-----------|----------|---|-------|--|
| Sub Head : | 03 | (Judicial Academy for Training of Judicial Officers) | | | | | | | |
| N C | | | | | | | 0 | 0 | |
| N V | 1,492.8 | 1,492.8 | 1,244 | 13.3 | 126.12 | -1117.88 | | 89.86 | |
| P C | | | | | | | 0 | 0 | |
| P V | | | | | | | 0 | 0 | |
| Minor Head : | 103 | | | | | | | | |
| Group SubHead : | () | | | | | | | | |
| Scheme : | NOT AVAILABLE | | | | | | | | |
| Sub Head : | 01 | (Special Court under N.D.P.C. Act.) | | | | | | | |
| N C | | | | | | | 0 | 0 | |
| N V | 27.61 | 27.61 | 23.01 | 1.74 | 19.91 | -3.1 | | 13.47 | |
| 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 | 20,764.42 | 20,764.42 | 17,303.68 | 2,032.93 | 18,958.03 | +1654.35 | | 9.56 | |
| P C | | | | | | | 0 | 0 | |
| P V | | | | | | | 0 | 0 | |
| Sub Head : | 02 | (Civil Judges.) | | | | | | | |
| N C | | | | | | | 0 | 0 | |
| N V | 28,629.48 | 28,629.48 | 23,857.9 | 2,364.11 | 23,120.89 | -737.01 | | 3.09 | |
| P C | | | | | | | 0 | 0 | |
| P V | | | | | | | 0 | 0 | |
| | | | | 401.88 | 3,959.84 | -377.33 | | 8.7 | |

For the Gran 60 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 : | | 105 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 03 | (Process Serving Establishment.) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 5,204.6 | | | 5,204.6 | 4,337.17 | 401.88 | 3,959.84 | -377.33 | | 8.7 |
| P | C | | | | | | | | 0 | | 0 |
| P | V | | | | | | | | 0 | | 0 |
| Sub Head : | | 05 | (Magistrate Courts for Ahmedabad City.) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 2,741.99 | | | 2,741.99 | 2,284.99 | 176.53 | 1,885.79 | -399.2 | | 17.47 |
| P | C | | | | | | | | 0 | | 0 |
| P | V | | | | | | | | 0 | | 0 |
| Sub Head : | | 06 | (Family Courts) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 3,754.83 | | | 3,754.83 | 3,129.03 | 328.1 | 2,571.76 | -557.27 | | 17.81 |
| P | C | | | | | | | | 0 | | 0 |
| P | V | | | | | | | | 0 | | 0 |
| Sub Head : | | 07 | (Fast Track Courts) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | | | | | | 3.15 | 3.15 | +3.15 | | 0 |
| P | C | | | | | | | | 0 | | 0 |
| P | V | | | | | | | | 0 | | 0 |

| | | | | | | | | | |
|--|----------|---|----------|--------|----------|----------|-------|---|---|
| Sub Head : | 09 | (Strengthening of the Justice Sector as per the recommendations o | | | | | | 0 | 0 |
| N C | | | | | | | 0 | 0 | |
| N V | 7,875.48 | 7,875.48 | 6,562.9 | 9.68 | 9.68 | -6553.22 | 99.85 | | |
| P C | | | | | | 0 | 0 | | |
| P V | | | | | | 0 | 0 | | |
| Group SubHead : P (Partially Centrally Sponsored Scheme) | | | | | | | | | |
| Scheme : NOT AVAILABLE | | | | | | | | | |
| Sub Head : | 04 | (Ahmedabad City Civil and Sessions Courts.(Centrally Sponsered Sc | | | | | | 0 | 0 |
| N C | | | | | | | 0 | 0 | |
| N V | 3,325.81 | 3,325.81 | 2,771.51 | 236.08 | 2,296.34 | -475.17 | 17.14 | | |
| P C | | | | | | 0 | 0 | | |
| P V | | | | | | 0 | 0 | | |
| Minor Head : 106 | | | | | | | | | |
| Group SubHead : () | | | | | | | | | |
| Scheme : NOT AVAILABLE | | | | | | | | | |
| Sub Head : | 01 | (Small Causes Courts.) | | | | | | 0 | 0 |
| N C | | | | | | | 0 | 0 | |
| N V | 1,814.09 | 1,814.09 | 1,511.74 | 130.87 | 1,255.45 | -256.29 | 16.95 | | |
| P C | | | | | | 0 | 0 | | |
| P V | | | | | | 0 | 0 | | |
| Minor Head : 108 | | | | | | | | | |
| Group SubHead : () | | | | | | | | | |
| Scheme : NOT AVAILABLE | | | | | | | | | |
| Sub Head : | 01 | (Judicial Megistrates.) | | | | | | 0 | 0 |
| N C | | | | | | | 0 | 0 | |
| N V | 3,807.11 | 3,807.11 | 3,172.59 | 265.95 | 2,554.05 | -618.54 | 19.5 | | |
| P C | | | | | | 0 | 0 | | |
| P V | | | | | | 0 | 0 | | |
| Minor Head : 110 | | | | | | | | | |

For the Gran 60 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 : | | 110 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 01 | (Administrator General and official Trustees) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 13.56 | | | 13.56 | 11.3 | .8 | 9.32 | | -1.98 | 17.52 |
| 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 | 9,740.36 | | | 9,740.36 | 8,116.97 | 866.43 | 9,302.36 | | +1185.39 | 14.6 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Sub Head : | | 02 | (Law Officer Establishment (District Courts)) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 419.55 | | | 419.55 | 349.63 | 34.51 | 322.57 | | -27.06 | 7.74 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Minor Head : | | 116 | | | | | | | | | |

Minor Head : 116

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Gujarat Public Work contracts Disputes Arbitration Tribunal.)

| | | | | | | | | |
|-----|--------|--------|--------|------|-------|--------|---|-------|
| N C | | | | | | | 0 | 0 |
| N V | 155.26 | 155.26 | 129.38 | 8.02 | 76.51 | -52.87 | | 40.86 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Computerisation of Courts.)

| | | | | | | | | |
|-----|-------|-------|----------|-----|------|----------|---|------|
| N C | | | | | | | 0 | 0 |
| N V | 2,870 | 2,870 | 2,391.67 | 2.4 | 2.43 | -2389.24 | | 99.9 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

Major Head : 2049

SubMajor Head : 60

Minor Head : 701

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Payment of decreatal amount)

| | | | | | | | | |
|-----|--|--|--|--|--|--|---|---|
| N C | | | | | | | 0 | 0 |
| N V | | | | | | | 0 | 0 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

For the Grant **60** For the Month Of: **JAN** Financial Year: **2019 - 2020**

| 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 | 14,660.36 | | | 14,660.36 | 12,216.97 | 877.16 | | -12216.97 | 100 |
| NP-Voted | 93062.25 | | | 93,062.25 | 77,551.88 | 6,873.29 | | -77551.88 | 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: | | | | | | | | | |
| | 14,660.36 | | | 14,660.36 | 12,216.97 | 877.16 | 9,351.59 | -2865.38 | 23.45 |
| Total Voted: | | | | | | | | | |
| | 93,062.25 | | | 93,062.25 | 77,551.88 | 6,873.29 | 66,474.21 | -11077.67 | 14.28 |

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 | 35.1 | 35.1 | 29.25 | 5 | 24.54 | -4.71 | 16.1 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : (Establishment of Legal Services Authorities.)

| | | | | | | | |
|-----|----------|----------|----------|--------|---------|----------|------|
| N C | | | | | | 0 | 0 |
| N V | 4,611.77 | 4,611.77 | 3,843.14 | 135.58 | 1,560.3 | -2282.84 | 59.4 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Major Head : 2250

SubMajor Head : 00

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Charity Commissioner.)

| | | | | | | | |
|-----|--------|--------|--------|-------|--------|--------|-------|
| N C | | | | | | 0 | 0 |
| N V | 208.48 | 208.48 | 173.73 | 18.77 | 194.81 | +21.08 | 12.13 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : (Regional Staff of the Charity Commissioner.)

| | | | | | | | |
|-----|----------|----------|----------|-------|----------|--------|------|
| N C | | | | | | 0 | 0 |
| N V | 1,244.25 | 1,244.25 | 1,036.88 | 99.36 | 1,011.01 | -25.87 | 2.49 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : (Treasurers of Charitable Endowments.)

| | | | | | | | |
|-----|------|------|------|-----|------|------|-------|
| N C | | | | | | 0 | 0 |
| N V | 8.37 | 8.37 | 6.98 | .66 | 6.12 | -.86 | 12.32 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

0

For the Gran 61 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 : | | 04 | (Gujarat State Waqf Tribunal) | | | | | | | | |
| N C | | | | | | | | | | 0 | 0 |
| N V | | 110.6 | | | 110.6 | 92.17 | 5.58 | 53.87 | -38.3 | 41.55 | |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |
| Minor Head : | | 800 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 01 | (Administration of Societies Registration Act.) | | | | | | | | |
| N C | | | | | | | | | | 0 | 0 |
| N V | | 4.5 | | | 4.5 | 3.75 | .2 | 1.9 | -1.85 | 49.33 | |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |
| Totals : | | | | | | | | | | | |
| NP-Charged | | | | | | | | | | 0 | 0 |
| NP-Voted | | 9300.11 | | | 9,300.11 | 7,750.09 | 511.48 | | -7750.09 | 100 | |
| P-Charged | | | | | | | 0 | 0 | 0 | 0 | |

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

9,300.11

9,300.11

7,750.09

511.48

5,280.27

-2469.82

31.87

For the Gran 61 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 | 27 | | | 27 | 22.5 | | 3 | | -19.5 | 86.67 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Totals : | | | | | | | | | | | |
| NP-Charged | | | | | | | | | | 0 | 0 |
| NP-Voted | | 52 | | | 52 | 43.33 | | | | -43.33 | 100 |
| P-Charged | | | | | | | | 0 | 0 | 0 | 0 |

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

52

52

43.33

3

-40.33

93.08

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: 2019 - 2020

| NP | VC | O | TG/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 | 542.68 | | | 542.68 | 452.23 | 41.84 | 420.32 | -31.91 | 7.06 | |
| P | C | | | | | | | | 0 | 0 | |
| P | V | | | | | | | | 0 | 0 | |
| Sub Head : | | 02 | (Government Chief Whip Establishment) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 210 | | | 210 | 175 | 10.14 | 143.18 | -31.82 | 18.18 | |
| P | C | | | | | | | | 0 | 0 | |
| P | V | | | | | | | | 0 | 0 | |
| Sub Head : | | 03 | (State Law Commission) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 56.3 | | | 56.3 | 46.92 | 3.71 | 43.82 | -3.1 | 6.61 | |
| P | C | | | | | | | | 0 | 0 | |
| P | V | | | | | | | | 0 | 0 | |
| Totals : | | | | | | | | | | | |
| NP-Charged | | | | | | | | | | 0 | 0 |
| NP-Voted | | 808.98 | | | 808.98 | 674.15 | 55.68 | | -674.15 | 100 | |

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:

1,924.92

1,924.92

1,604.1

129.26

1,294.21

-309.89

19.32

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: 2019 - 2020

| NP | VC | O | TG/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 : | | 4700 | | | | | | | | | |
| SubMajor Head : | | 31 | | | | | | | | | |
| Minor Head : | | 190 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 01 | (IRG-1 Share Capital Contribution to Sardar Sarovar Narmada Nigam | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 9,437.78 | | | 9,437.78 | 7,864.82 | | 8,624.24 | | +759.42 | 9.66 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| SubMajor Head : | | 32 | | | | | | | | | |
| Minor Head : | | 190 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 01 | (IRG-1 Share Capital Contribution to Sardar Sarovar Narmada Nigam | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 19,864.95 | | | 19,864.95 | 16,554.13 | | 18,152.59 | | +1598.46 | 9.66 |
| 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 | 4,12,761.53 | 4,12,761.53 | 3,43,967.94 | ***** | | -138243.3 | 40.19 |
| 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 | 3,215.84 | 3,215.84 | 2,679.87 | 81.62 | 2,917.9 | +238.03 | 8.88 |
| 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 | 11,019.9 | 11,019.9 | 9,183.25 | | 10,069.98 | +886.73 | 9.66 |
| 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: 2019 - 2020

| NP | VC | O | TG/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 | 3,700 | | | 3,700 | 3,083.33 | | 3,382.61 | | +299.28 | 9.71 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Totals : | | | | | | | | | | | |
| NP-Charged | | | | | | | | | | 0 | 0 |
| NP-Voted | | 460000 | | | 4,60,000 | ***** | | 81.62 | | -383333.33 | 100 |
| P-Charged | | | | | | | | 0 | 0 | 0 | 0 |
| P-Voted | | | | | | | | | | 0 | 0 |
| Surrender/Withdrawal | | | | | | | | | | | |
| Total Voted: | | | | | | | | | | | |
| | | 4,60,000 | | | 4,60,000 | ***** | | 81.62 | 2,48,871.96 | -134461.37 | 35.08 |

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: 2019 - 2020

| NP VC | O | TG/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 : | 01 | | | | | | | | | |
| Minor Head : | 101 | | | | | | | | | |
| Group SubHead : | () | | | | | | | | | |
| Scheme : | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | 01 | (Work Charged Establishment) | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 230 | | | 230 | 191.67 | 20.66 | 172.74 | -18.93 | 9.88 | |
| P C | | | | | | | | 0 | 0 | |
| P V | | | | | | | | 0 | 0 | |
| Sub Head : | 02 | (Other Maintenance Expenditure) | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 85 | | | 85 | 70.83 | 21.48 | 45.45 | -25.38 | 35.83 | |
| P C | | | | | | | | 0 | 0 | |
| P V | | | | | | | | 0 | 0 | |
| SubMajor Head : | 02 | | | | | | | | | |
| Minor Head : | 101 | | | | | | | | | |
| Group SubHead : | () | | | | | | | | | |
| Scheme : | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | 01 | (Work Charged Establishment) | | | | | | | | |
| N C | 16.66 | | | 16.66 | 13.88 | 33.39 | 132.96 | +119.08 | 857.93 | |
| N V | | | | | | | | 0 | 0 | |
| P C | | | | | | | | 0 | 0 | |

| | | | | | | | | |
|-----------------|-----|---------------------------------|-----|--------|-------|--------|--------|-------|
| P V | | | | | | | - | - |
| | | | | | | | 0 | 0 |
| Sub Head : | 01 | (Work Charged Establishment) | | | | | | |
| N C | | | | | | | 0 | 0 |
| N V | 250 | | 250 | 208.33 | 23.97 | 178.87 | -29.46 | 14.14 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |
| Sub Head : | 02 | (Other Maintenance Expenditure) | | | | | | |
| N C | | | | | | | 0 | 0 |
| N V | 140 | | 140 | 116.67 | 27.3 | 106.41 | -10.26 | 8.79 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |
| SubMajor Head : | 03 | | | | | | | |
| Minor Head : | 101 | | | | | | | |
| Group SubHead : | () | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | |
| Sub Head : | 01 | (Work Charged Establishment) | | | | | | |
| N C | | | | | | | 0 | 0 |
| N V | 450 | | 450 | 375 | 29.02 | 277.47 | -97.53 | 26.01 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |
| Sub Head : | 02 | (Other Maintenance Expenditure) | | | | | | |
| N C | | | | | | | 0 | 0 |
| N V | 40 | | 40 | 33.33 | | 17.12 | -16.21 | 48.63 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |
| SubMajor Head : | 04 | | | | | | | |
| Minor Head : | 101 | | | | | | | |
| Group SubHead : | () | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | |

For the Gran 66 For the Month Of: JAN Financial Year: 2019 - 2020

| NP VC | O | TG/A | S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S | % E/S |
|--------------------------------------|---------------|----------------------------------|---|-----|--------|----------|--------|----------|---------|-------|
| (All figures are in Lakhs of Rupees) | | | | | | | | | | |
| Grant No | 66 | Irrigation and Soil Conservation | | | | | | | | |
| Revenue Section | | | | | | | | | | |
| Major Head : | 2700 | | | | | | | | | |
| SubMajor Head : | 04 | | | | | | | | | |
| Minor Head : | 101 | | | | | | | | | |
| Group SubHead : | () | | | | | | | | | |
| Scheme : | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | 01 | (Work Charged Establishment) | | | | | | | | |
| N C | 126.03 | | | | 126.03 | 105.03 | | | -105.03 | 100 |
| N V | | | | | | | | | 0 | 0 |
| P C | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | 0 | 0 |
| Sub Head : | 01 | (Work Charged Establishment) | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 1,200 | | | | 1,200 | 1,000 | 156.31 | 995.93 | -4.07 | 0.41 |
| P C | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | 0 | 0 |
| Sub Head : | 02 | (Other Maintenance Expenditure) | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 420 | | | | 420 | 350 | 11.01 | 269.62 | -80.38 | 22.97 |
| P C | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | 0 | 0 |
| SubMajor Head : | 05 | | | | | | | | | |
| Minor Head : | 101 | | | | | | | | | |
| Group SubHead : | () | | | | | | | | | |

Scheme : NOT AVAILABLE

Sub Head : 01 (Work Charged Establishment)

| | | | | | | | |
|-----|-------|-------|----------|--------|----------|-------|-----|
| N C | | | | | | 0 | 0 |
| N V | 2,170 | 2,170 | 1,808.33 | 200.29 | 1,813.71 | +5.38 | 0.3 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 02 (Other Maintenance Expenditure)

| | | | | | | | |
|-----|-------|-------|--------|--------|--------|-------|-------|
| N C | | | | | | 0 | 0 |
| N V | 1,000 | 1,000 | 833.33 | 105.61 | 738.83 | -94.5 | 11.34 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

SubMajor Head : 06

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Work Charged Establishment)

| | | | | | | | |
|-----|-------|-------|-------|-------|--------|---------|-------|
| N C | | | | | | 0 | 0 |
| N V | 1,200 | 1,200 | 1,000 | 79.45 | 813.32 | -186.68 | 18.67 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 02 (Other Maintenance Expenditure)

| | | | | | | | |
|-----|-----|-----|--------|-------|--------|--------|-------|
| N C | | | | | | 0 | 0 |
| N V | 500 | 500 | 416.67 | 53.42 | 347.53 | -69.14 | 16.59 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

SubMajor Head : 07

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

P V - -
0 0

Sub Head : 01 (Work Charged Establishment)

N C 0 0

N V 1,093 1,093 910.83 76.95 795.65 -115.18 12.65

P C 0 0

P V 0 0

Sub Head : 02 (Other Maintenance Expenditure)

N C 0 0

N V 9 9 7.5 3 -4.5 60

P C 0 0

P V 0 0

SubMajor Head : 09

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Work Charged Establishment)

N C 0 0

N V 425 425 354.17 28.43 315.92 -38.25 10.8

P C 0 0

P V 0 0

Sub Head : 02 (Other Maintenance Expenditure)

N C 0 0

N V 50 50 41.67 5.71 26.8 -14.87 35.69

P C 0 0

P V 0 0

SubMajor Head : 10

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 66 For the Month Of: JAN Financial Year: 2019 - 2020

| NP VC | O | TG/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 : | 17 | | | | | | | | | |
| Minor Head : | 101 | | | | | | | | | |
| Group SubHead : | () | | | | | | | | | |
| Scheme : | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | 01 | (Work Charged Establishment) | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 100 | | | 100 | 83.33 | 8.99 | 84.59 | +1.26 | 1.51 | |
| P C | | | | | | | | 0 | 0 | |
| P V | | | | | | | | 0 | 0 | |
| Sub Head : | 02 | (Other Maintenance Expenditure) | | | | | | | | |
| N C | | | | | | | | 0 | 0 | |
| N V | 10 | | | 10 | 8.33 | | 3.32 | -5.01 | 60.14 | |
| P C | | | | | | | | 0 | 0 | |
| P V | | | | | | | | 0 | 0 | |
| SubMajor Head : | 18 | | | | | | | | | |
| Minor Head : | 101 | | | | | | | | | |
| Group SubHead : | () | | | | | | | | | |
| Scheme : | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | 01 | (Work Charged Establishment) | | | | | | | | |
| N C | | | | | | | | 0 | 0 | |
| N V | 90 | | | 90 | 75 | 9.9 | 74.49 | -.51 | 0.68 | |
| P C | | | | | | | | 0 | 0 | |

| | | | | | | | |
|-----|---------|---------|----------|--------|----------|----------|----|
| N C | | | | | | 0 | 0 |
| N V | 6,109.6 | 6,109.6 | 5,091.33 | 348.66 | 3,920.25 | -1171.08 | 23 |
| 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 | 700 | 700 | 583.33 | 52.18 | 597.54 | +14.21 | 2.44 |
| 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 | 401 | 401 | 334.17 | .03 | 46.69 | -287.48 | 86.03 |
| 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 | 475 | 475 | 395.83 | 1.72 | 465.99 | +70.16 | 17.72 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

0 0

For the Gran 66 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 : | | 800 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 12 | (Payment to Sardar Sarovar Narmada Nigam Limited towards water ch | | | | | | | | |
| N C | | | | | | | | | | 0 | 0 |
| N V | | 7,500 | | | 7,500 | 6,250 | | 6,832.5 | | +582.5 | 9.32 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |
| Sub Head : | | 84 | (IRG-141 Maintenance and Repairs) | | | | | | | | |
| N C | | 45.87 | | | 45.87 | 38.23 | | | | -38.23 | 100 |
| 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 | | 4,961.3 | | | 4,961.3 | 4,134.42 | | 456.52 | 3,936.26 | -198.16 | 4.79 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |
| Major Head : | | 2702 | | | | | | | | | |
| SubMajor Head : | | 01 | | | | | | | | | |
| Minor Head : | | 103 | | | | | | | | | |

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 11 (Other Minor Irrigation Works)

| | | | | | | | |
|-----|----|----|------|--|--|-------|-----|
| N C | | | | | | 0 | 0 |
| N V | 63 | 63 | 52.5 | | | -52.5 | 100 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 13 (Minor Irrigation Works)

| | | | | | | | |
|-----|----------|----------|----------|-----|--------|----------|-------|
| N C | | | | | | 0 | 0 |
| N V | 4,110.97 | 4,110.97 | 3,425.81 | .01 | 301.98 | -3123.83 | 91.19 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

SubMajor Head : 03

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 11 (Construction and Deepening of Wells and Tanks)

| | | | | | | | |
|-----|--|--|--|-------|--------|---------|---|
| N C | | | | | | 0 | 0 |
| N V | | | | 18.59 | 325.48 | +325.48 | 0 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 11 (Construction and Deepening of Wells and Tanks(60-40 Partially C

| | | | | | | | |
|-----|----------|----------|----------|-------|--------|----------|-------|
| N C | | | | | | 0 | 0 |
| N V | 7,418.24 | 7,418.24 | 6,181.87 | 43.12 | 744.51 | -5437.36 | 87.96 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Minor Head : 102

For the Gran 66 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 : | | 03 | | | | | | | | | |
| Minor Head : | | 102 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 84 | (MNR-245 Maintance and Repairs) | | | | | | | | |
| N C | | | | | | | | | | 0 | 0 |
| N V | | 34,525 | | | | 34,525 | 28,770.83 | 1,898.36 | 30,745.93 | +1975.1 | 6.86 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |
| Minor Head : | | 103 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 84 | (Maintance and Repairs) | | | | | | | | |
| N C | | | | | | | | | | 0 | 0 |
| N V | | 5,035 | | | | 5,035 | 4,195.83 | 25 | 3,136.5 | -1059.33 | 25.25 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |
| SubMajor Head : | | 80 | | | | | | | | | |
| Minor Head : | | 001 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |

Sub Head : 01 (Direction)

| | | | | | | | |
|-----|--------|--------|--------|-------|--------|---------|-------|
| N C | | | | | | 0 | 0 |
| N V | 828.67 | 828.67 | 690.56 | 34.85 | 479.09 | -211.47 | 30.62 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 02 (Administration)

| | | | | | | | |
|-----|----------|----------|----------|--------|----------|---------|-------|
| N C | | | | | | 0 | 0 |
| N V | 6,276.82 | 6,276.82 | 5,230.68 | 354.32 | 3,940.98 | -1289.7 | 24.66 |
| 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 | 1,310.86 | 1,310.86 | 1,092.38 | 264.76 | 322.93 | -769.45 | 70.44 |
| 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 | 41 | 41 | 34.17 | | | -34.17 | 100 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

For the Gran 66 For the Month Of: JAN Financial Year: 2019 - 2020

| NP VC | O | TG/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 : | 800 | | | | | | | | | |
| 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 | 400 | | | 400 | 333.33 | | 99.91 | | -233.42 | 70.03 |
| 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 | 18.41 | | | 18.41 | 15.34 | | .71 | 7.18 | -8.16 | 53.19 |
| P C | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | 0 | 0 |
| Minor Head : | 705 | | | | | | | | | |
| Group SubHead : | () | | | | | | | | | |

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 12 (CAD-10 Establishment of Water and Land Management Institution, G

| | | | | | | | |
|-----|-------|-------|--------|--------|---------|--------|------|
| N C | | | | | | 0 | 0 |
| N V | 1,100 | 1,100 | 916.67 | 317.57 | 1,002.1 | +85.43 | 9.32 |
| 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 | 57.43 | 57.43 | 47.86 | 3.12 | 49.7 | +1.84 | 3.84 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Minor Head : 052

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (FLC-3 Purchase of Machinery and Equipment for Flood Fighting Equ

| | | | | | | | |
|-----|--------|--------|--------|------|--------|---------|-------|
| N C | | | | | | 0 | 0 |
| N V | 330.32 | 330.32 | 275.27 | 6.31 | 133.16 | -142.11 | 51.63 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 66 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 : | | 2711 | | | | | | | | | |
| SubMajor Head : | | 01 | | | | | | | | | |
| Minor Head : | | 103 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 11 | (Construction) | | | | | | | | |
| N C | | | | | | | | | | 0 | 0 |
| N V | | 1,500 | | | 1,500 | 1,250 | 28.93 | 291.71 | -958.29 | | 76.66 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |
| Sub Head : | | 12 | (Works for Flood Control.) | | | | | | | | |
| N C | | | | | | | | | | 0 | 0 |
| N V | | 2,700 | | | 2,700 | 2,250 | | 226.87 | -2023.13 | | 89.92 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |
| Sub Head : | | 84 | (Maintenance and Repairs) | | | | | | | | |
| N C | | | | | | | | | | 0 | 0 |
| N V | | 141 | | | 141 | 117.5 | .04 | 18.12 | -99.38 | | 84.58 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |
| SubMajor Head : | | 03 | | | | | | | | | |
| Minor Head : | | 103 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |

Scheme : NOT AVAILABLE

Sub Head : 11 (Drainage Works.)

| | | | | | | | |
|-----|--------|--------|--------|-------|-------|---------|-------|
| N C | | | | | | 0 | 0 |
| N V | 482.65 | 482.65 | 402.21 | 22.88 | 50.54 | -351.67 | 87.43 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 84 (Maintenance and Repairs)

| | | | | | | | |
|-----|-----|-----|--------|------|-------|--------|-------|
| N C | | | | | | 0 | 0 |
| N V | 190 | 190 | 158.33 | 13.3 | 85.79 | -72.54 | 45.82 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Totals :

| | | | | | | | |
|------------|-----------|--------|--------|---------|---|------------|-----|
| NP-Charged | 188.56 | 188.56 | 157.13 | 33.39 | | -157.13 | 100 |
| NP-Voted | 126780.76 | ***** | ***** | 6,908.4 | | -105650.63 | 100 |
| P-Charged | | | | 0 | 0 | 0 | 0 |
| P-Voted | | | | | | 0 | 0 |

Surrender/Withdrawal

Total Charged:

| | | | | | | | |
|--|--------|--------|--------|-------|--------|-------|------|
| | 188.56 | 188.56 | 157.13 | 33.39 | 165.98 | +8.85 | 5.63 |
|--|--------|--------|--------|-------|--------|-------|------|

Total Voted:

| | | | | | | | |
|-------|-------------|-------|-------|---------|-----------|-----------|-------|
| ***** | 1,26,780.76 | ***** | ***** | 6,908.4 | 83,536.27 | -22114.36 | 20.93 |
|-------|-------------|-------|-------|---------|-----------|-----------|-------|

For the Gran 66 For the Month Of: JAN Financial Year: 2019 - 2020

| NP VC | O | TG/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 : 4402

SubMajor Head : 00

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IRG-38 Direction)

| | | | | | | | | | | |
|-----|-------|--|--|--|-------|--------|------|-------|--------|-------|
| N C | | | | | | | | | 0 | 0 |
| N V | 228.3 | | | | 228.3 | 190.25 | 6.63 | 67.65 | -122.6 | 64.44 |
| 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 | 20 | | | | 20 | 16.67 | | | -16.67 | 100 |
| 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 | 110 | 110 | 91.67 | 48 | 107 | +15.33 | 16.72 |
| 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 | 15,351.55 | 15,351.55 | 12,792.96 | 1,007.45 | 5,640.47 | -7152.49 | 55.91 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 46 (Distributories and Water Courses)

| | | | | | | | |
|-----|-------|-------|--------|-------|--------|---------|-------|
| N C | | | | | | 0 | 0 |
| N V | 1,150 | 1,150 | 958.33 | 32.22 | 519.98 | -438.35 | 45.74 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 80 (Other Expenditure)

| | | | | | | | |
|-----|-----|-----|--------|-------|-------|---------|-------|
| N C | | | | | | 0 | 0 |
| N V | 400 | 400 | 333.33 | 18.92 | 56.05 | -277.28 | 83.18 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

SubMajor Head : 15

Minor Head : 800

| | | | | | | | | |
|-----|---|---|-----|--|-----|--|-------|------|
| N C | | | | | | | 0 | 0 |
| N V | 3 | 3 | 2.5 | | .57 | | -1.93 | 77.2 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

Sub Head : (Canals and Branches)

| | | | | | | | | |
|-----|----|----|-------|--|-----|-------|--------|-------|
| N C | | | | | | | 0 | 0 |
| N V | 70 | 70 | 58.33 | | .27 | 22.79 | -35.54 | 60.93 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

Sub Head : (Other Expenditure)

| | | | | | | | | |
|-----|----|----|-------|--|------|-------|--------|-------|
| N C | | | | | | | 0 | 0 |
| N V | 40 | 40 | 33.33 | | 1.01 | 11.98 | -21.35 | 64.06 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

SubMajor Head : 13

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Canals and Branches)

| | | | | | | | | |
|-----|-----|-----|-----|--|-------|-------|--------|-------|
| N C | | | | | | | 0 | 0 |
| N V | 156 | 156 | 130 | | 20.63 | 74.78 | -55.22 | 42.48 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

SubMajor Head : 19

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

| | | | | | | | | |
|--|--|--|--|-------|----------|--|---------|-------|
| | | | | | | | 0 | 0 |
| | | | | 35.24 | 1,122.28 | | +146.93 | 15.06 |

For the Gran 66 For the Month Of: JAN Financial Year: 2019 - 2020

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

(All figures are in Lakhs of Rupees)

Grant No Irrigation and Soil Conservation

Capital Section

Major Head : 4701

SubMajor Head : 37

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Other Expenditure)

| | | | | | | | | | | | |
|-----|--|---|--|--|---|------|-----|------|-------|---|-------|
| N C | | | | | | | | | | 0 | 0 |
| N V | | 5 | | | 5 | 4.17 | .44 | 2.28 | -1.89 | | 45.32 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |

SubMajor Head : 39

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Dam and Appurtenant works)

| | | | | | | | | | | | |
|-----|--|----|--|--|----|-------|----|-----|--------|---|-------|
| N C | | | | | | | | | | 0 | 0 |
| N V | | 50 | | | 50 | 41.67 | .3 | 2.8 | -38.87 | | 93.28 |
| 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 | 6.65 | 6.65 | 5.54 | | 1.6 | -3.94 | 71.12 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

SubMajor Head : 41

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 80 (Other Expenditure)

| | | | | | | | |
|-----|----------|----------|----------|-------|----------|----------|-------|
| N C | | | | | | 0 | 0 |
| N V | 9,816.09 | 9,816.09 | 8,180.08 | 660.7 | 4,934.14 | -3245.94 | 39.68 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (Dam Rehabilitation and Improvement Program(Externally Aided Prog

| | | | | | | | |
|-----|-----|-----|--------|--|--|---------|-----|
| N C | | | | | | 0 | 0 |
| N V | 500 | 500 | 416.67 | | | -416.67 | 100 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

SubMajor Head : 44

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 66 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 : 44

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 80 (Other Expenditure)

| | | | | | | | | | | | |
|-----|--|-------|--|--|-------|----------|-------|-------|----------|---|-------|
| N C | | | | | | | | | | 0 | 0 |
| N V | | 1,793 | | | 1,793 | 1,494.17 | 58.01 | 474.5 | -1019.67 | | 68.24 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |

SubMajor Head : 46

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 80 (Other Expenditure)

| | | | | | | | | | | | |
|-----|--|--|--|--|--|--|--|--|--|---|---|
| N C | | | | | | | | | | 0 | 0 |
| N V | | | | | | | | | | 0 | 0 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |

SubMajor Head : 57

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 80 (Other Expenditure)

| | | | | | | | | |
|-----|-----|-----|-------|-------|--------|---------|---|-------|
| N C | | | | | | | 0 | 0 |
| N V | 789 | 789 | 657.5 | 24.32 | 199.48 | -458.02 | | 69.66 |
| 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 | 10 | 10 | 8.33 | | 1.64 | -6.69 | | 80.31 |
| 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 | 250 | 250 | 208.33 | 12.19 | 59.32 | -149.01 | | 71.53 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

SubMajor Head : 70

Minor Head : 800

Group SubHead : ()

For the Gran 66 For the Month Of: JAN Financial Year: 2019 - 2020

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

(All figures are in Lakhs of Rupees)

Grant No Irrigation and Soil Conservation

Capital Section

Major Head : 4701

SubMajor Head : 70

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Other Expenditure)

| | | | | | | | | | | | |
|-----|--|--------|--|--|--|--------|--------|-----|-------|--------|-------|
| N C | | | | | | | | | | 0 | 0 |
| N V | | 212.99 | | | | 212.99 | 177.49 | .15 | 92.91 | -84.58 | 47.65 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |

SubMajor Head : 71

Minor Head : 052

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Pipe line Works)

| | | | | | | | | | | | |
|-----|--|----------|--|--|--|----------|-------------|---------|-------|-----------|-------|
| N C | | | | | | | | | | 0 | 0 |
| N V | | 1,88,050 | | | | 1,88,050 | 1,56,708.33 | 2,990.2 | ***** | +29264.86 | 18.67 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |

SubMajor Head : 72

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 80 (Other Expenditure)

| | | | | | | | |
|-----|-------|-------|----------|--------|----------|---------|------|
| N C | | | | | | 0 | 0 |
| N V | 5,345 | 5,345 | 4,454.17 | 259.76 | 4,279.73 | -174.44 | 3.92 |
| 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 | 33,502.33 | 33,502.33 | 27,918.61 | 4,808.88 | 24,317.88 | -3600.73 | 12.9 |
| 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 | 1,750 | 1,750 | 1,458.33 | 3.3 | 497.04 | -961.29 | 65.92 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

SubMajor Head : 75

Minor Head : 800

Group SubHead : ()

For the Gran 66 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 : 75

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 80 (Other Expenditure)

| | | | | | | | | | | | |
|-----|--|-------|--|--|--|-------|---------|-------|--------|----------|-------|
| N C | | | | | | | | | | 0 | 0 |
| N V | | 3,327 | | | | 3,327 | 2,772.5 | 26.25 | 674.11 | -2098.39 | 75.69 |
| 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 | .2 | 32.16 | -51.17 | 61.41 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Direction)

| | | | | | | | |
|-----|----------|----------|----------|-------|--------|------|-------|
| N C | | | | | | 0 | 0 |
| N V | 1,230.51 | 1,230.51 | 1,025.43 | 61.91 | 653.43 | -372 | 36.28 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 02 (Administration)

| | | | | | | | |
|-----|------|------|------|--|------|------|-------|
| N C | 7.83 | 7.83 | 6.53 | | 7.83 | +1.3 | 19.91 |
| N V | | | | | | 0 | 0 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 02 (Administration)

| | | | | | | | |
|-----|----------|----------|----------|--------|----------|---------|------|
| N C | | | | | | 0 | 0 |
| N V | 9,846.94 | 9,846.94 | 8,205.78 | 405.21 | 5,161.18 | -3044.6 | 37.1 |
| 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 | 4,000 | 4,000 | 3,333.33 | 510.11 | 8,420.44 | +5087.11 | 152.61 |
| N V | | | | | | 0 | 0 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 01 (Payment of Decretal Amount for Compensation of Land Acquisition)

| | | | | | | | |
|-----|--|--|--|--------|-------|--------|---|
| N C | | | | | | 0 | 0 |
| N V | | | | -11.74 | 40.71 | +40.71 | 0 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

For the Gran 66 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Drip Contribution of Pressurize Irrigation Network System for Tu

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

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (MNR-251 Contribution to Gujarat Green Revolution Company Limited

| | | | | | | | | | | | |
|-----|--|-----------|--|--|-----------|--|-----------|--|-----------|-----------|------|
| N C | | | | | | | | | | 0 | 0 |
| N V | | 68,844.26 | | | 68,844.26 | | 57,370.22 | | 41,766.54 | -15603.68 | 27.2 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |

Major Head : 4711

SubMajor Head : 01

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Scheme : NOT AVAILABLE

Sub Head : 01 (Flood Control Works)

| | | | | | | | |
|-----|---------|---------|----------|--------|----------|---------|-------|
| N C | | | | | | 0 | 0 |
| N V | 3,731.8 | 3,731.8 | 3,109.83 | 219.32 | 1,069.33 | -2040.5 | 65.61 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

SubMajor Head : 03

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IRG-90 Direction)

| | | | | | | | |
|-----|--------|--------|--------|------|------|--------|-------|
| N C | | | | | | 0 | 0 |
| N V | 148.75 | 148.75 | 123.96 | 7.47 | 82.7 | -41.26 | 33.28 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 02 (IRG-90 Administration)

| | | | | | | | |
|-----|-------|-------|---------|-------|--------|---------|------|
| N C | | | | | | 0 | 0 |
| N V | 1,425 | 1,425 | 1,187.5 | 74.45 | 982.04 | -205.46 | 17.3 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Drainage Works)

| | | | | | | | |
|-----|-------|-------|-------|-------|----------|----------|-------|
| N C | | | | | | 0 | 0 |
| N V | 5,682 | 5,682 | 4,735 | 287.1 | 2,537.21 | -2197.79 | 46.42 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

For the Gran 66 For the Month Of: JAN Financial Year: 2019 - 2020

| 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="66"/> Irrigation and Soil Conservation | | | | | | | | | |
| Capital Section | | | | | | | | | |
| Totals : | | | | | | | | | |
| NP-Charged | 4,007.83 | | | 4,007.83 | 3,339.86 | 510.11 | | -3339.86 | 100 |
| NP-Voted | 415311.25 | | | ***** | ***** | 13,313.28 | | -346092.71 | 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: | | | | | | | | | |
| | 4,007.83 | | | 4,007.83 | 3,339.86 | 510.11 | 8,428.27 | +5088.41 | 152.35 |
| Total Voted: | | | | | | | | | |
| | ***** | | | 4,15,311.25 | ***** | 13,313.28 | 2,98,020.78 | -48071.93 | 13.89 |

ABBREVIATIONS USED :

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

For the Gran 67 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 | | 6,666 | | -1667.33 | 20.01 |
| 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 | 600 | | | 600 | 500 | | 400 | | -100 | 20 |
| 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 | 13.34 | -3.33 | 19.98 |
| 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 | 10,000 | 10,000 | 8,333.33 | 6,666 | -1667.33 | 20.01 |
| P C | | | | | 0 | 0 |
| P V | | | | | 0 | 0 |

Sub Head : 06 (Machinery and Equipments)

| | | | | | | |
|-----|----|----|-------|-------|-------|-------|
| N C | | | | | 0 | 0 |
| N V | 20 | 20 | 16.67 | 13.34 | -3.33 | 19.98 |
| P C | | | | | 0 | 0 |
| P V | | | | | 0 | 0 |

Sub Head : 07 (WSS-42 Advance Technologies)

| | | | | | | |
|-----|-----|-----|--------|-----|--------|-------|
| N C | | | | | 0 | 0 |
| N V | 500 | 500 | 416.67 | 334 | -82.67 | 19.84 |
| 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 | 67.32 | -16.01 | 19.21 |
| P C | | | | | 0 | 0 |
| P V | | | | | 0 | 0 |

| | | | | | | |
|--|--|--|--|-----|-----|----|
| | | | | 100 | -25 | 20 |
| | | | | | 0 | 0 |
| | | | | | 0 | 0 |

For the Gran 67 For the Month Of: JAN Financial Year: 2019 - 2020

| 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 | 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 | | 100 | -25 | 20 |
| P C | | | | | | | | 0 | 0 |
| P V | | | | | | | | 0 | 0 |
| Totals : | | | | | | | | | |
| NP-Charged | | | | | | | | 0 | 0 |
| NP-Voted | 21390 | | | 21,390 | 17,825 | | | -17825 | 100 |
| P-Charged | | | | | | 0 | 0 | 0 | 0 |
| P-Voted | | | | | | | | 0 | 0 |
| Surrender/Withdrawal | | | | | | | | | |
| Total Voted: | | | | | | | | | |
| | 21,390 | | | 21,390 | 17,825 | | 14,260 | -3565 | 20 |

For the Gran 67 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 | 4,450 | | | 4,450 | 3,708.33 | | 2,968 | | -740.33 | 19.96 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Sub Head : | | 04 | (Reuse of Treated Waste Water) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 19,900 | | | 19,900 | 16,583.33 | | | | -16583.33 | 100 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Minor Head : | | 102 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 14 | (WSS-48 Implementation of water supply scheme for Saurastra, Kutc | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 1,05,563 | | | 1,05,563 | 87,969.17 | | 69,745 | | -18224.17 | 20.72 |
| 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 | 77,351 | 77,351 | 64,459.17 | 52,229.67 | -12229.5 | 18.97 | |
| P C | | | | | 0 | 0 | |
| P V | | | | | 0 | 0 | |

Sub Head : 26 (Augmentation in tap connectivity in Rural Areas)

| | | | | | | | |
|-----|--------|--------|-------|-------|-------|----|---|
| N C | | | | | | 0 | 0 |
| N V | 10,920 | 10,920 | 9,100 | 3,640 | -5460 | 60 | |
| 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 | 1,000 | 1,000 | 833.33 | 666.66 | -166.67 | 20 | |
| P C | | | | | 0 | 0 | |
| P V | | | | | 0 | 0 | |

Sub Head : 28 (Set up of Desalination Plants)

| | | | | | | | |
|-----|--------|--------|----------|-------|----------|------|---|
| N C | | | | | | 0 | 0 |
| N V | 10,000 | 10,000 | 8,333.33 | 6,600 | -1733.33 | 20.8 | |
| P C | | | | | 0 | 0 | |
| P V | | | | | 0 | 0 | |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 24 (National Rural Drinking Water Programme- Coverage(50-50 Partiall

| | | | | | | | |
|-----|--------|--------|-----------|-----------|-----------|----------|-------|
| N C | | | | | | 0 | 0 |
| N V | 34,000 | 34,000 | 28,333.33 | 22,345.84 | 22,345.84 | -5987.49 | 21.13 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

For the Gran 67 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG / 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 | | | | | | | | | | |
| Totals : | | | | | | | | | | |
| NP-Charged | | | | | | | | | 0 | 0 |
| NP-Voted | | 263184 | | | 2,63,184 | 2,19,320 | 22,345.84 | | -219320 | 100 |
| P-Charged | | | | | | | 0 | 0 | 0 | 0 |
| P-Voted | | | | | | | | | 0 | 0 |
| Surrender/Withdrawal | | | | | | | | | | |
| Total Voted: | | | | | | | | | | |
| | | 2,63,184 | | | 2,63,184 | 2,19,320 | 22,345.84 | 1,58,195.17 | -61124.83 | 27.87 |

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 68 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 | 1,252.93 | 21,337.91 | +4671.24 | 28.03 | |
| N V | | | | | | | | | 0 | 0 | |
| P C | | | | | | | | | 0 | 0 | |
| P V | | | | | | | | | 0 | 0 | |
| Totals : | | | | | | | | | | | |
| NP-Charged | | 20,000 | | | 20,000 | 16,666.67 | 1,252.93 | | -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 | 1,252.93 | 21,337.91 | +4671.24 | 28.03 | |
| 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 | 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 : (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 | 16 | 16 | 13.33 | | -13.33 | 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:

| | | | | | | |
|--|----|----|-------|--|--------|-----|
| | 16 | 16 | 13.33 | | -13.33 | 100 |
|--|----|----|-------|--|--------|-----|

For the Gran

68

For the Month Of:

JAN

Financial Year: 2019 - 2020

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 | 933.08 | 933.08 | 777.57 | 57.3 | | -777.57 | 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: | | | | | | | |
| | 933.08 | 933.08 | 777.57 | 57.3 | 560.5 | -217.07 | 27.92 |

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: 2019 - 2020

| NP VC | O | TG/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 | 131.6 | | | 131.6 | 109.67 | 8.22 | 105.29 | -4.38 | | 3.99 |
| 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 | 10,284.95 | | | 10,284.95 | 8,570.79 | 268.31 | 6,856.25 | -1714.54 | | 20 |
| 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 | 7,188.8 | | | 7,188.8 | 5,990.67 | 615.79 | 4,969.07 | -1021.6 | | 17.05 |
| P C | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | 0 | 0 |
| Sub Head : | 03 | (Grants in aid for Salaries and Training of Village Panchayats Co | | | | | | | | |

| | | | | | | | | |
|------------|-----------|---|-----------|------|-----------|----------|---|-------|
| Sub Head : | 03 | (Grants -in-aid for Salaries and Training of Village Panchyats Se | | | | | | |
| N C | | | | | | | 0 | 0 |
| N V | 25,647.87 | 25,647.87 | 21,373.23 | 8.84 | 16,576.02 | -4797.21 | | 22.44 |
| 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 | 223.2 | 223.2 | 186 | | 146.4 | -39.6 | | 21.29 |
| 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 | 300 | 300 | 250 | | 80 | -170 | | 68 |
| 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 | 110 | 110 | 91.67 | | | -91.67 | | 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 | 5,616.1 | 5,616.1 | 4,680.08 | | 959.88 | -3720.2 | | 79.49 |
| P C | | | | | | 0 | | 0 |
| P V | | | | | | 0 | | 0 |
| | | | | | | | 0 | 0 |
| | | | | | 222 | -60.5 | | 21.42 |

For the Gran 70 For the Month Of: JAN Financial Year: 2019 - 2020

| NP VC | O | TG/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 | 339 | | | 339 | 282.5 | | | 222 | -60.5 | 21.42 |
| 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 | | 4.79 | 16.42 | -16.91 | 50.74 |
| 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 Partially Centr | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 455.2 | | | 455.2 | 379.33 | | | | -379.33 | 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 | 834.2 | 834.2 | 695.17 | 61.02 | 444.71 | -250.46 | 36.03 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 02 (Gujarat Panchayat Services Selection Board)

| | | | | | | | |
|-----|-----|-----|--------|-------|--------|-------|------|
| N C | | | | | | 0 | 0 |
| N V | 281 | 281 | 234.17 | 32.82 | 240.42 | +6.25 | 2.67 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 03 (CDP-4 Sarvodaya Yojana)

| | | | | | | | |
|-----|-----|-----|-----|-----|--------|--------|-------|
| N C | | | | | | 0 | 0 |
| N V | 162 | 162 | 135 | .55 | 107.56 | -27.44 | 20.33 |
| 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 | 4,800 | 4,800 | 4,000 | 364 | 3,165 | -835 | 20.88 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

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

| | | | | | | | |
|-----|----|----|----|--|----|----|----|
| N C | | | | | | 0 | 0 |
| N V | 30 | 30 | 25 | | 20 | -5 | 20 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 07 (CDP-10 Gram Vatika Yojana (Panchvati))

| | | | | | | | |
|-----|-----|-----|--------|---|----|--------|-------|
| N C | | | | | | 0 | 0 |
| N V | 160 | 160 | 133.33 | 7 | 57 | -76.33 | 57.25 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

For the Gran 70 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 | 4,800 | | 4,800 | | 4,000 | | | 1,055 | -2945 | 73.63 |
| 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 | | 74.74 | 369.99 | -5.01 | 1.34 |
| 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 | 5,882.35 | | 5,882.35 | | 4,901.96 | | | | -4901.96 | 100 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Minor Head : | | 198 | | | | | | | | | |
| Group SubHead : | | | | | | | | | | | |

Group subHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (CDP-12 50% Grant in aid to Gram Panchayats for Professional Tax.

| | | | | | | | | |
|-----|-----|-----|-------|--|--|--|--------|-----|
| N C | | | | | | | 0 | 0 |
| N V | 165 | 165 | 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 | 1,586.8 | 1,586.8 | 1,322.33 | -4,315.14 | 14,731.96 | +13409.63 | | 1014.09 |
| 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 | 51.9 | 51.9 | 43.25 | 2.65 | 26.78 | -16.47 | | 38.08 |
| 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 | 15,380 | 15,380 | 12,816.67 | 3,469.85 | 13,338.61 | +521.94 | | 4.07 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

Sub Head : 05 (CDP-2 Survey and Studies)

| | | | | | | | | |
|-----|----------|----------|----------|-------|----------|---------|---|-------|
| N C | | | | | | | 0 | 0 |
| N V | 2,644.98 | 2,644.98 | 2,204.15 | 174.7 | 1,519.96 | -684.19 | | 31.04 |
| 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: 2019 - 2020

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

(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 | 2,05,712.09 | | 2,05,712.09 | | 1,71,426.74 | | 4,453.2 | ***** | | -9025.45 | 5.26 |
| 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(Partially Centrally Sponsored S

| | | | | | | | | | | | |
|-----|-------|--|-------|--|--------|--|--|--|-------|--------|------|
| N C | | | | | | | | | | 0 | 0 |
| N V | 1,000 | | 1,000 | | 833.33 | | | | 916.6 | +83.27 | 9.99 |
| 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 | 294325.34 | ***** | ***** | 5,231.35 | | -245271.12 | 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: | | | | | | | |
| | ***** | 2,94,325.34 | ***** | 5,231.35 | 2,28,326.21 | -16944.91 | 6.91 |

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: 2019 - 2020

| NP | VC | O | TG/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 | | 95 | | | 95 | 79.17 | | | -79.17 | 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 | | 40,000 | | | 40,000 | 33,333.33 | | | -33333.33 | 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 Swachh Bharat Mission (Gramin))

| | | | | | | | |
|-----|-----------|-----------|-----------|-----------|--|-----------|------|
| N C | | | | | | 0 | 0 |
| N V | 59,670.52 | 59,670.52 | 49,725.43 | 21,332.79 | | -28392.64 | 57.1 |
| 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 | 1,239.4 | 1,239.4 | 1,032.83 | 10 | 526 | -506.83 | 49.07 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

0 0

For the Gran 71 For the Month Of: JAN Financial Year: 2019 - 2020

| NP VC | O | TG/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 | 50 | | | 50 | 41.67 | | 33.33 | | -8.34 | 20.01 |
| 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 | | | | -16.67 | 100 |
| 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 | 520.67 | 520.67 | 433.89 | 15 | 225.42 | -208.47 | | 48.05 |
| 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))

| | | | | | | | | |
|-----|-------------|-------------|----------|-------|--------|----------|---|-------|
| N C | | | | | | | 0 | 0 |
| N V | 1,16,963.88 | 1,16,963.88 | 97,469.9 | 6,100 | 11,034 | -86435.9 | | 88.68 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

Major Head : 2501

SubMajor Head : 03

Minor Head : 307

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (World Bank Assisted Watershed Managment Project (WBWMP) Neeranch

| | | | | | | | | |
|-----|--|--|--|--|--|--|---|---|
| N C | | | | | | | 0 | 0 |
| N V | | | | | | | 0 | 0 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

SubMajor Head : 05

Minor Head : 101

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

| | | | | | | | |
|------------|-----|---|--------|-------|--|--------|-------|
| P V | | | | | | - | - |
| | | | | | | 0 | 0 |
| Sub Head : | 04 | (RDD-11 Strengthening of Training Activities for Rural Developmen | | | | | |
| N C | | | | | | 0 | 0 |
| N V | 124 | 124 | 103.33 | 59.34 | | -43.99 | 42.57 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (RDD-12 District Rural Development Agency Administration(60-40 Ce

| | | | | | | | |
|-----|-------|-------|----------|--------|--|----------|-------|
| N C | | | | | | 0 | 0 |
| N V | 5,000 | 5,000 | 4,166.67 | 897.12 | | -3269.55 | 78.47 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 04 (RDD-11 Strengthening of Training Activities for Rural Developmen

| | | | | | | | |
|-----|--|--|--|-------|--|--------|---|
| N C | | | | | | 0 | 0 |
| N V | | | | 23.33 | | +23.33 | 0 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (RDD-2 Information and Technology Programme)

| | | | | | | | |
|-----|-----|-----|--------|----------|--|-------|---------|
| N C | | | | | | 0 | 0 |
| N V | 160 | 160 | 133.33 | 9,139.33 | | +9006 | 6754.67 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

| | | | | | | | |
|--|--|--|--|--|--|---|---|
| | | | | | | 0 | 0 |
|--|--|--|--|--|--|---|---|

For the Gran 71 For the Month Of: JAN Financial Year: 2019 - 2020

| NP VC | O | TG/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 : 2501

SubMajor Head : 06

Minor Head : 101

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (REM-1 Aajeevika(60-40 Centrally Sponsored Schemes))

| | | | | | | | | | | |
|-----|--|-------|--|--|-------|----------|--|--|----------|-----|
| N C | | | | | | | | | 0 | 0 |
| N V | | 9,086 | | | 9,086 | 7,571.67 | | | -7571.67 | 100 |
| P C | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | 0 | 0 |

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 06 (WSS-46-A Assistance to Gujarat State Rural Development corporati

| | | | | | | | | | | |
|-----|--|-------|--|--|-------|--------|--|--------|--------|-------|
| N C | | | | | | | | | 0 | 0 |
| N V | | 219.7 | | | 219.7 | 183.08 | | 146.45 | -36.63 | 20.01 |
| P C | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | 0 | 0 |

Major Head : 2505

SubMajor Head : 02

Minor Head : 101

Group SubHead : ()

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (RDD-29 -National Rural Employment Guarantee Scheme Administratio

| | | | | | | | |
|-----|-------|-------|--------|------|----------|----------|--------|
| N C | | | | | | 0 | 0 |
| N V | 1,000 | 1,000 | 833.33 | 4.35 | 2,104.11 | +1270.78 | 152.49 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (RDD-3 National Rural Employment Guarantee Scheme(Centrally Sponc

| | | | | | | | |
|-----|--------|--------|-----------|--|----------|-----------|-------|
| N C | | | | | | 0 | 0 |
| N V | 34,666 | 34,666 | 28,888.33 | | 8,899.61 | -19988.72 | 69.19 |
| 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 | 4,370 | 4,370 | 3,641.67 | | 2,913.33 | -728.34 | 20 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

For the Gran 71 For the Month Of: JAN Financial Year: 2019 - 2020

| 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="71"/> Rural Housing and Rural Development | | | | | | | | | |
| Revenue Section | | | | | | | | | |
| Totals : | | | | | | | | | |
| NP-Charged | 40,096 | | | 40,096 | 33,413.33 | | | -33413.33 | 100 |
| NP-Voted | 257217.23 | | | ***** | ***** | 6,834.1 | | -214347.69 | 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: | | | | | | | | | |
| | 40,096 | | | 40,096 | 33,413.33 | | | -33413.33 | 100 |
| Total Voted: | | | | | | | | | |
| | | | | ***** | ***** | 6,834.1 | 73,493.26 | -140854.43 | 65.71 |
| Capital Section | | | | | | | | | |
| Major Head : | 6216 | | | | | | | | |
| SubMajor Head : | 03 | | | | | | | | |
| Minor Head : | 201 | | | | | | | | |
| Group SubHead : | () | | | | | | | | |
| Scheme : | NOT AVAILABLE | | | | | | | | |
| Sub Head : | <input type="text" value="01"/> | (Loans for Pay and Allowances to Gujarat Rural Housing Board) | | | | | | | |
| N C | | | | | | | | 0 | 0 |
| N V | 243.72 | | | 243.72 | 203.1 | | 81.24 | -121.86 | 60 |

| | | | | | | | | |
|-----------------------------|---------------------------------|--|-------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |
| Sub Head : | <input type="text" value="04"/> | (Loans to Gujarat Rural Housing Board) | | | | | | |
| N C | | | | | | | 0 | 0 |
| N V | | | | | | | 0 | 0 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |
| Totals : | | | | | | | | |
| NP-Charged | | | | | | | 0 | 0 |
| NP-Voted | 243.72 | 243.72 | 203.1 | | | | -203.1 | 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: | | | | | | | | |
| | 243.72 | 243.72 | 203.1 | | | 81.24 | -121.86 | 60 |

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 | 105 | 105 | 87.5 | | -87.5 | 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 | 40 | 40 | 33.33 | | -33.33 | 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 | 888.51 | -3278.16 | 78.68 |
| 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 | 126.5 | 126.5 | 105.42 | | -105.42 | 100 |
| P C | | | | | 0 | 0 |
| P V | | | | | 0 | 0 |
| | | | | | 0 | 0 |
| | | | | | -6.83 | 100 |

Totals :

| | | | | | | | |
|-----------------------------|----------|-----------|-----------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged | | | | | | 0 | 0 |
| NP-Voted | 13754.69 | 13,754.69 | 11,462.24 | 780.75 | | -11462.24 | 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:

| | | | | | | | |
|--|-----------|-----------|-----------|--------|----------|----------|-------|
| | 13,754.69 | 13,754.69 | 11,462.24 | 780.75 | 3,623.78 | -7838.46 | 68.39 |
|--|-----------|-----------|-----------|--------|----------|----------|-------|

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: 2019 - 2020

| NP | VC | O | TG/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 | | 55,000 | | | 55,000 | 45,833.33 | 7,806.71 | 81,414.16 | +35580.83 | | 77.63 |
| 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 | | 420 | | | 420 | 350 | 431.23 | 1,160.95 | +810.95 | | 231.7 |
| 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 | | 11,000 | | | 11,000 | 9,166.67 | 1,156.07 | 13,881.17 | +4714.5 | | 51.43 |
| 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 | | | -.83 | 100 |
| 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 | 12,500 | | 12,500 | 10,416.67 | 1,475.32 | 15,621.39 | +5204.72 | 49.97 |
| 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: 2019 - 2020

| NP VC | O | TG/A | S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S | % E/S |
|--------------------------------------|---------------|--|---|-----|-------|----------|-------|----------|--------|-------|
| (All figures are in Lakhs of Rupees) | | | | | | | | | | |
| Grant No | 73 | Other Expenditure Pertaing to Panchayats, Rural Housing and Rural Development Department | | | | | | | | |
| Revenue Section | | | | | | | | | | |
| Major Head : | 2235 | | | | | | | | | |
| SubMajor Head : | 60 | | | | | | | | | |
| Minor Head : | 104 | | | | | | | | | |
| Group SubHead : | () | | | | | | | | | |
| Scheme : | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | 01 | (Deposit linked Insurance scheme for Provident Fund of Panchayats) | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 80 | | | 80 | 66.67 | 3 | 28.95 | | -37.72 | 56.58 |
| 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 | 17 | 17 | 14.17 | | 9.53 | -4.64 | 32.75 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Totals :

| | | | | | | | |
|------------|---------|----------|-----------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged | | | | | | 0 | 0 |
| NP-Voted | 79019.2 | 79,019.2 | 65,849.33 | 10,872.34 | | -65849.33 | 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:

| | | | | | | | |
|--|----------|----------|-----------|-----------|-------------|-----------|-------|
| | 79,019.2 | 79,019.2 | 65,849.33 | 10,872.34 | 1,12,116.15 | +46266.82 | 70.26 |
|--|----------|----------|-----------|-----------|-------------|-----------|-------|

For the Gran 73 For the Month Of: JAN Financial Year: 2019 - 2020

| NP VC | O | TG/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 | 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 | (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 : 01 (Advances to Panchayats Servants for House Building)

| | | | | | | |
|-----|----|----|-------|--|--------|-----|
| N C | | | | | 0 | 0 |
| N V | 80 | 80 | 66.67 | | -66.67 | 100 |
| P C | | | | | 0 | 0 |
| P V | | | | | 0 | 0 |

Sub Head : 02 (Advances to Panchayats Servants for purchase Motor Canveyances)

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

Sub Head : 04 (Advance to Panchayats Servants for Festival)

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

Sub Head : 05 (Purchase of Food grains)

| | | | | | | |
|-----|----|----|------|--|-------|-----|
| N C | | | | | 0 | 0 |
| N V | 75 | 75 | 62.5 | | -62.5 | 100 |
| P C | | | | | 0 | 0 |
| P V | | | | | 0 | 0 |

For the Gran 73 For the Month Of: JAN Financial Year: 2019 - 2020

| NP VC | O | TG / 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 | | | | | | | | | |
| Totals : | | | | | | | | | |
| NP-Charged | | | | | | | | 0 | 0 |
| NP-Voted | 220 | | | 220 | 183.33 | | | -183.33 | 100 |
| P-Charged | | | | | | 0 | 0 | 0 | 0 |
| P-Voted | | | | | | | | 0 | 0 |
| Surrender/Withdrawal | | | | | | | | | |
| Total Voted: | | | | | | | | | |
| | 220 | | | 220 | 183.33 | | | -183.33 | 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(-)

| | | | | | | | |
|-----|-----------|-----------|-----------|-------|-----------|-------|------|
| N C | | | | | | 0 | 0 |
| N V | 30,415.14 | 30,415.14 | 25,345.95 | 8,220 | 23,427.95 | -1918 | 7.57 |
| 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 | 30.56 | 30.56 | 25.47 | 1.53 | 21.47 | -4 | 15.7 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : (Government Transport Services Working Expenses Operation)

| | | | | | | | |
|-----|------|------|------|------|-------|-------|------|
| N C | | | | | | 0 | 0 |
| N V | 35.4 | 35.4 | 29.5 | 1.91 | 21.21 | -8.29 | 28.1 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

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

| | | | | | | | |
|-----|--------|--------|--------|-------|-------|--------|-------|
| N C | | | | | | 0 | 0 |
| N V | 150.81 | 150.81 | 125.68 | 14.58 | 81.23 | -44.45 | 35.37 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : (Other Expenditure)

| | | | | | | | |
|-----|--------|--------|--------|-------|--------|--------|-------|
| N C | | | | | | 0 | 0 |
| N V | 347.85 | 347.85 | 289.88 | 13.85 | 329.23 | +39.35 | 13.57 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

For the Gran 74 For the Month Of: JAN Financial Year: 2019 - 2020

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

(All figures are in Lakhs of Rupees)

Grant No Transport

Revenue Section

Totals :

| | | | | | | | | | |
|------------|----------|--|--|-----------|-----------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged | | | | | | | | 0 | 0 |
| NP-Voted | 52832.89 | | | 52,832.89 | 44,027.41 | 9,530.8 | | -44027.41 | 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:

| | | | | | | | | | |
|--|-----------|--|--|-----------|-----------|---------|-----------|----------|-------|
| | 52,832.89 | | | 52,832.89 | 44,027.41 | 9,530.8 | 34,256.96 | -9770.45 | 22.19 |
|--|-----------|--|--|-----------|-----------|---------|-----------|----------|-------|

Capital Section

Major Head : 5055

SubMajor Head : 00

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (RTS (1) Capital Contribution to Gujarat State Road Transport Cor

| | | | | | | | | | |
|-----|-----------|--|--|-----------|-----------|--------|--------|-----------|-------|
| N C | | | | | | | | 0 | 0 |
| N V | 52,346.35 | | | 52,346.35 | 43,621.96 | 12,500 | 12,500 | -31121.96 | 71.34 |
| P C | | | | | | | | 0 | 0 |
| P V | | | | | | | | 0 | 0 |

Major Head : 7055

SubMajor Head : 00

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Loans to Gujarat State Road Transport Corporation)

| | | | | | | | |
|-----|-----------|-----------|----------|--|--------|-----------|--------|
| N C | | | | | | 0 | 0 |
| N V | 10,293.85 | 10,293.85 | 8,578.21 | | 23,246 | +14667.79 | 170.99 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Totals :

| | | | | | | | |
|------------|---------|----------|-----------|--------|---|-----------|-----|
| NP-Charged | | | | | | 0 | 0 |
| NP-Voted | 62640.2 | 62,640.2 | 52,200.17 | 12,500 | | -52200.17 | 100 |
| P-Charged | | | | 0 | 0 | 0 | 0 |
| P-Voted | | | | | | 0 | 0 |

Surrender/Withdrawal

Total Voted:

| | | | | | | | |
|--|----------|----------|-----------|--------|--------|-----------|-------|
| | 62,640.2 | 62,640.2 | 52,200.17 | 12,500 | 35,746 | -16454.17 | 31.52 |
|--|----------|----------|-----------|--------|--------|-----------|-------|

For the Gran 74

For the Month Of: JAN Financial Year: 2019 - 2020

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: 2019 - 2020

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

(All figures are in Lakhs of Rupees)

Grant No 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 : (Grant-in-aid to Gujarat Maritime Board for Development of Minor

| | | | | | | | | | | | |
|-----|--|-------|--|--|-------|----------|----------|----------|--|---------|----|
| N C | | | | | | | | | | 0 | 0 |
| N V | | 4,987 | | | 4,987 | 4,155.83 | 1,246.75 | 3,740.25 | | -415.58 | 10 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Grant in aid to Gujarat Maritime Board for maintenance of Safety

| | | | | | | | | | | | |
|-----|--|-----|--|--|-----|--------|--|--|--|---------|-----|
| N C | | | | | | | | | | 0 | 0 |
| N V | | 800 | | | 800 | 666.67 | | | | -666.67 | 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 | 245.28 | 245.28 | 204.4 | 14.23 | 159.74 | -44.66 | 21.85 | |
| P C | | | | | | 0 | 0 | |
| P V | | | | | | 0 | 0 | |
| Totals : | | | | | | | | |
| NP-Charged | | | | | | 0 | 0 | |
| NP-Voted | 6032.28 | 6,032.28 | 5,026.9 | 1,260.98 | | -5026.9 | 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: | | | | | | | | |
| | 6,032.28 | 6,032.28 | 5,026.9 | 1,260.98 | 3,899.99 | -1126.91 | 22.42 | |

For the Gran 75 For the Month Of: JAN Financial Year: 2019 - 2020

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

(All figures are in Lakhs of Rupees)

Grant No 75 Other Expenditure Pertaining to Ports and Transport Department

Capital Section

Major Head : 5051

SubMajor Head : 02

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Capital Contribution to Gujarat Maritime Board for Infrastructur

| | | | | | | | | | | |
|-----|--|-----|--|--|-----|--------|--------|--------|--------|----|
| N C | | | | | | | | | 0 | 0 |
| N V | | 541 | | | 541 | 450.83 | 245.75 | 405.75 | -45.08 | 10 |
| 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 | 541.02 | 541.02 | 450.85 | 245.75 | | -450.85 | 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: | | | | | | | |
| | 541.02 | 541.02 | 450.85 | 245.75 | 405.75 | -45.1 | 10 |

ABBREVIATIONS USED :

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

For the Gran 76 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 | 1,520.1 | | 1,520.1 | | 1,266.75 | | 101.23 | 1,124.99 | -141.76 | 11.19 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Sub Head : | | 02 | (Special Secretary Revenue Department) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 641.1 | | 641.1 | | 534.25 | | 38.58 | 284.3 | -249.95 | 46.79 |
| 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 | 234.8 | | 234.8 | | 195.67 | | 15.75 | 166.16 | -29.51 | 15.08 |
| 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 | | | | -25 | 100 |
| 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 | 1,778.15 | 1,778.15 | 1,481.79 | 88.06 | 221.13 | | -1260.66 | 85.08 |
| 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 | 78.2 | 78.2 | 65.17 | 2.97 | 35.1 | | -30.07 | 46.14 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

For the Gran 76 For the Month Of: JAN Financial Year: 2019 - 2020

| 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 | 4282.35 | | | 4,282.35 | 3,568.63 | 246.58 | | -3568.63 | 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: | | | | | | | | | |
| | 4,282.35 | | | 4,282.35 | 3,568.63 | 246.58 | 1,831.68 | -1736.95 | 48.67 |

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 : | 05 | (Grant-in-aid to (a) Panchayats against the receipts released fro | | | | | | 0 | 0 |
| N C | | | | | | | 0 | 0 | |
| N V | 340.88 | 340.88 | 284.07 | | 211.09 | -72.98 | | 25.69 | |
| 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 | 1,686.09 | 1,686.09 | 1,405.08 | 96.82 | 956.48 | -448.6 | | 31.93 | |
| 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 | 76.51 | 76.51 | 63.76 | 4.55 | 46.02 | -17.74 | | 27.82 | |
| P C | | | | | | 0 | | 0 | |
| P V | | | | | | 0 | | 0 | |
| Sub Head : | 03 | (Pot Hissa Measurement Operation.) | | | | | | | |
| N C | | | | | | | 0 | 0 | |
| N V | 186.03 | 186.03 | 155.03 | 12.83 | 136.17 | -18.86 | | 12.17 | |
| 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 | 70.71 | 70.71 | 58.93 | 6.49 | 62.42 | +3.49 | | 5.92 | |
| P C | | | | | | 0 | | 0 | |
| P V | | | | | | 0 | | 0 | |
| | | | | 68.42 | 510.49 | -1435.65 | | 73.77 | |

For the Gran 77 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 | 2,335.37 | | 2,335.37 | | 1,946.14 | | 68.42 | 510.49 | -1435.65 | 73.77 |
| 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 | 27.53 | | 27.53 | | 22.94 | | 3.1 | 25.67 | +2.73 | 11.9 |
| 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 | 153.6 | | 153.6 | | 128 | | 9.42 | 85.86 | -42.14 | 32.92 |
| 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 | 8,257.58 | 8,257.58 | 6,881.32 | 641.9 | 6,033.65 | -847.67 | 12.32 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 02 (Rewriting or Reconstruction of Torn Land Records)

| | | | | | | | |
|-----|-------|-------|-------|------|-------|--------|-------|
| N C | | | | | | 0 | 0 |
| N V | 70.36 | 70.36 | 58.63 | 2.72 | 34.55 | -24.08 | 41.07 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (LND-3-Strengthening of Revenue Administration and Updating of La

| | | | | | | | |
|-----|-------|-------|----------|-----|-------|----------|-------|
| N C | | | | | | 0 | 0 |
| N V | 2,320 | 2,320 | 1,933.33 | .26 | 12.41 | -1920.92 | 99.36 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 06 (Integrated Land Management System())

| | | | | | | | |
|-----|-----|-----|-----|--|--|------|-----|
| 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 : 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

For the Gran 77 For the Month Of: JAN Financial Year: 2019 - 2020

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

(All figures are in Lakhs of Rupees)

Grant No 77 Tax Collection Charges (Revenue Department)

Revenue Section

Major Head : 2030

SubMajor Head : 01

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Stamps supplied from Central Stamps Stores.)

| | | | | | | | | | | |
|-----|--|-----|--|--|-----|-------|-----|--------|---------|-------|
| N C | | | | | | | | | 0 | 0 |
| N V | | 345 | | | 345 | 287.5 | .08 | 499.52 | +212.02 | 73.75 |
| P C | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | 0 | 0 |

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Pay and Allowances of Official Venders)

| | | | | | | | | | | |
|-----|--|---|--|--|---|------|-----|-----|-------|-------|
| N C | | | | | | | | | 0 | 0 |
| N V | | 2 | | | 2 | 1.67 | .02 | .05 | -1.62 | 97.01 |
| P C | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | 0 | 0 |

Sub Head : 02 (Discount on Sale of Stamps)

| | | | | | | | | | | |
|-----|--|-----|--|--|-----|-----|-------|--------|---------|-------|
| N C | | | | | | | | | 0 | 0 |
| N V | | 330 | | | 330 | 275 | 17.32 | 139.52 | -135.48 | 49.27 |
| 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 | 2,080.2 | 2,080.2 | 1,733.5 | 112.32 | 1,193.01 | -540.49 | 31.18 |
| 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 | 2,294.9 | 2,294.9 | 1,912.42 | 86.73 | 911.8 | -1000.62 | 52.32 |
| 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 | 2,800 | 2,800 | 2,333.33 | | 2,260.75 | -72.58 | 3.11 |
| 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 | 220.08 | 220.08 | 183.4 | 10.84 | 142.36 | | | -41.04 | 22.38 |
| P C | | | | | | | | 0 | 0 |
| P V | | | | | | | | 0 | 0 |
| Minor Head : | 797 | | | | | | | | |
| Group SubHead : | () | | | | | | | | |
| Scheme : | NOT AVAILABLE | | | | | | | | |
| Sub Head : | 01 | (Depriciation Reserve Fund of Government Photo Registry) | | | | | | | |
| N C | | | | | | | | 0 | 0 |
| N V | .01 | .01 | .01 | | | | | -.01 | 100 |
| 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 | 2.1 | 2.1 | 1.75 | .16 | 1.58 | | | -.17 | 9.71 |
| P C | | | | | | | | 0 | 0 |
| P V | | | | | | | | 0 | 0 |
| Major Head : | 2217 | | | | | | | | |
| SubMajor Head : | 05 | | | | | | | | |
| Minor Head : | 800 | | | | | | | | |

For the Gran 77 For the Month Of: JAN Financial Year: 2019 - 2020

| NP VC | O | TG/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="77"/> | Tax Collection Charges (Revenue Department) | | | | | | | |
| Revenue Section | | | | | | | | | | |
| Major Head : | | 3475 | | | | | | | | |
| SubMajor Head : | | 00 | | | | | | | | |
| Minor Head : | | 201 | | | | | | | | |
| Group SubHead : | | () | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | |
| Sub Head : | | <input type="text" value="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 : | | <input type="text" value="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 |
| Totals : | | | | | | | | | | |
| NP-Charged | | 1 | | 1 | .83 | | | | -.83 | 100 |
| NP-Voted | | 32607.36 | | 32,607.36 | 27,172.8 | 1,511.83 | | | -27172.8 | 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: | | | | | | | | |
| | 1 | | 1 | .83 | | -.83 | 100 | |
| Total Voted: | | | | | | | | |
| | 32,607.36 | | 32,607.36 | 27,172.8 | 1,511.83 | 18,436.81 | -8735.99 | 32.15 |

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 : | 07 | (LND-6-Computerisation of Land Record District Establishment.) | | | | | | 0 | 0 |
| N C | | | | | | | 0 | 0 | |
| N V | 3,615.66 | 3,615.66 | 3,013.05 | 211.6 | 2,017.83 | -995.22 | 33.03 | | |
| 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 | 450 | 450 | 375 | 5.35 | 29.79 | -345.21 | 92.06 | | |
| 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 | 27,338.32 | 27,338.32 | 22,781.93 | 2,037.18 | 18,791.16 | -3990.77 | 17.52 | | |
| P C | | | | | | 0 | 0 | | |
| P V | | | | | | 0 | 0 | | |
| Minor Head : | 101 | | | | | | | | |
| Group SubHead : | () | | | | | | | | |
| Scheme : | NOT AVAILABLE | | | | | | | | |
| Sub Head : | 01 | (LND-19 Revenue Inspection Commissioner) | | | | | | | |
| N C | | | | | | | 0 | 0 | |
| N V | 1,124.75 | 1,124.75 | 937.29 | 41.25 | 334.17 | -603.12 | 64.35 | | |
| P C | | | | | | 0 | 0 | | |
| P V | | | | | | 0 | 0 | | |
| Minor Head : | 196 | | | | | | | | |
| Group SubHead : | () | | | | | | | | |
| Scheme : | NOT AVAILABLE | | | | | | | | |

For the Gran 78 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 : | | 196 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 01 | (Grant in aid to District Panchayats for Revenue Establishment) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 3,180.57 | | | | 3,180.57 | 2,650.48 | 184.04 | 1,971.24 | -679.24 | 25.63 |
| 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 | 53.15 | | | | 53.15 | 44.29 | 3.34 | 37.91 | -6.38 | 14.41 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Totals : | | | | | | | | | | | |
| NP-Charged | | | | | | | | | | 0 | 0 |
| NP-Voted | | 55786.45 | | | | 55,786.45 | 46,488.71 | 3,801.08 | | -46488.71 | 100 |
| P-Charged | | | | | | | | 0 | 0 | 0 | 0 |

P-Voted

0

0

Surrender/Withdrawal

12.31

+12.31

0

Total Voted:

55,786.45

55,786.45

46,488.71

3,801.08

35,527.47

-10961.24

23.58

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

For the Gran 79 For the Month Of: JAN Financial Year: 2019 - 2020

| NP VC | O | TG/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 | 5.01 | | | 5.01 | 4.18 | | | | -4.18 | 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 | 7,800 | | | 7,800 | 6,500 | | 3,000 | | -3500 | 53.85 |
| 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 concent rates cattle feed and its transport L

| | | | | | | | | |
|-----|--------|--------|----------|-------|----------|--|---------|-------|
| N C | | | | | | | 0 | 0 |
| N V | 10,100 | 10,100 | 8,416.67 | 27.44 | 9,362.92 | | +946.25 | 11.24 |
| 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 | | 31,347.06 | | +14680.39 | 88.08 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

| | | | | | | | | |
|--|--|--|--|--|--|--|------|-----|
| | | | | | | | 0 | 0 |
| | | | | | | | -.01 | 100 |
| | | | | | | | 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 nutrit 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: 2019 - 2020

| NP | VC | O | TG/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 | 2.51 | 2.51 | 2.09 | | | -2.09 | 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 | | | -8.33 | 100 |
| 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 | 3,000.01 | 3,000.01 | 2,500.01 | 1.02 | 2,019.65 | -480.36 | 19.21 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Minor Head : 102

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 | | 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 | | | -20.83 | 100 |
| 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 | 3.5 | 83.38 | -2499.95 | 96.77 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Minor Head : 111

Group SubHead : ()

Scheme : NOT AVAILABLE

| | | | | | | | |
|--|--|--|--|------|--------|----------|-------|
| | | | | | | 0 | 0 |
| | | | | 4.05 | 994.74 | -4006.09 | 80.11 |
| | | | | | | 0 | 0 |
| | | | | | | 0 | 0 |

For the Gran 79 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 | | 6,001 | | | 6,001 | 5,000.83 | 4.05 | 994.74 | -4006.09 | | 80.11 |
| 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 | | 1,000 | | | 1,000 | 833.33 | 64 | 712.13 | -121.2 | | 14.54 |
| 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 | 1.42 | 47.54 | -35.79 | | 42.95 |
| 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 | 4.99 | | -78.34 | 94.01 |
| 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 | | | -20.83 | 100 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 05 (Cost of search and rescue measures)

| | | | | | | | |
|-----|----|----|-------|--|--|--------|-----|
| N C | | | | | | 0 | 0 |
| N V | 20 | 20 | 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 | 14.93 | 214.83 | -4785.17 | 95.7 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Minor Head : 118

Group SubHead : ()

Scheme : NOT AVAILABLE

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|--------------------------------------|---------------|---|---|-----|------|----------|-----|----------|-------|-------|
| (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 | | -.01 | 100 |
| 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 | | -.01 | 100 |
| 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: 2019 - 2020

| NP | VC | O | TG/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 | | | | -.01 | 100 |
| 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 | | 44.72 | 891.15 | +57.82 | 6.94 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Sub Head : | | 06 | (Assistance to small farmers/marginal farmers) | | | | | | | | |

Sub Head : 06 (Assistance to small farmers/marginal farmers)

| | | | | | | | | |
|-----|--------|--------|-----------|-----------|-------|------------|---|--------|
| N C | | | | | | | 0 | 0 |
| N V | 30,200 | 30,200 | 25,166.67 | 72,766.64 | ***** | +103103.36 | | 409.68 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

Sub Head : 07 (Disposal of dead bodies carcasses)

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

Sub Head : 10 (Improvement to the flood control anamities as preparatory measur

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

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 | 8,600 | 8,600 | 7,166.67 | | | -7166.67 | | 100 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

| | | | | | | | | |
|--|--|--|--|--|--|--------|---|-----|
| | | | | | | | 0 | 0 |
| | | | | | | -64275 | | 100 |
| | | | | | | | 0 | 0 |
| | | | | | | | 0 | 0 |

| | | | | | | | |
|------------|---------------------------------|--|-----|-----|------|-----|--|
| P V | | | | | - | - | |
| | | | | | 0 | 0 | |
| Sub Head : | <input type="text" value="03"/> | (Clothing and utensils for families whose Houses have been ruined) | | | | | |
| N C | | | | | 0 | 0 | |
| N V | .01 | | .01 | .01 | -.01 | 100 | |
| P C | | | | | 0 | 0 | |
| P V | | | | | 0 | 0 | |

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (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

Sub Head : (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 |

| | | | | | | |
|--|--|--|--|--|------|-----|
| | | | | | 0 | 0 |
| | | | | | -.01 | 100 |

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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 | 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 : | 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) | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | .01 | | | .01 | .01 | | | | -.01 | 100 |
| P C | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | 0 | 0 |
| Minor Head : | 106 | | | | | | | | | |

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

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 |

For the Gran 79 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 : | | 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) | | | | | | | | |
| 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) | | | | | | | | |

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 |

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

| | |
|------|-----|
| 0 | 0 |
| -.01 | 100 |

For the Gran 79 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 : | | 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 : (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 : (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 : (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 |

Sub Head : (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 : ()

For the Gran 79 For the Month Of: JAN Financial Year: 2019 - 2020

| NP VC | O | TG/A | S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S | % E/S |
|--------------------------------------|---------------|--|---|-----|--------|----------|-------|----------|---------|--------|
| (All figures are in Lakhs of Rupees) | | | | | | | | | | |
| Grant No | 79 | Relief On Account of Natural Calamities | | | | | | | | |
| Revenue Section | | | | | | | | | | |
| Major Head : | 2245 | | | | | | | | | |
| SubMajor Head : | 80 | | | | | | | | | |
| Minor Head : | 001 | | | | | | | | | |
| Group SubHead : | () | | | | | | | | | |
| Scheme : | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | 02 | (Relief Establishment (Drought)) | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 299.95 | | | | 299.95 | 249.96 | 34.79 | 671.12 | +421.16 | 168.49 |
| 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 | 220 | | | | 220 | 183.33 | | 220 | +36.67 | 20 |
| P C | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | 0 | 0 |
| Sub Head : | 02 | (Assistance to Gujarat Institute of Disaster Management) | | | | | | | | |
| 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 : | 03 | (Aardra Mitra Schemes for training to volunteers) | | | | | | | | |

Sub Head : 03 (Apada Mitra Schemes for training to volunteers)

| | | | | | | | |
|-----|-----|-----|-----|--|-----|-----|----|
| N C | | | | | | 0 | 0 |
| N V | 300 | 300 | 250 | | 300 | +50 | 20 |
| 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

Sub Head : 03 (Relief Establishment (Flood))

| | | | | | | | |
|-----|----------|----------|----------|--------|----------|---------|-------|
| N C | | | | | | 0 | 0 |
| N V | 1,277.05 | 1,277.05 | 1,064.21 | 121.45 | 1,549.86 | +485.65 | 45.63 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 05 (Disaster Infrastructure and Training.)

| | | | | | | | |
|-----|-----|-----|-------|--|------|--------|-------|
| N C | | | | | | 0 | 0 |
| N V | 100 | 100 | 83.33 | | 1.09 | -82.24 | 98.69 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

For the Gran 79 For the Month Of: JAN Financial Year: 2019 - 2020

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

(All figures are in Lakhs of Rupees)

Grant No Relief On Account of Natural Calamities

Revenue Section

Totals :

| | | | | | | | | | | | |
|------------|-----------|--|--|--|-------|-------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged | | | | | | | | | | 0 | 0 |
| NP-Voted | 182929.05 | | | | ***** | ***** | 73,192.85 | | | -152440.88 | 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:

***** 1,82,929.05 ***** 73,192.85 1,80,762.07 +28321.19 18.58

Capital Section

Major Head : 4250

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (UDP-42 Assistance to Disaster Management authority)

| | | | | | | | | | | | |
|-----|-------|--|--|--|-------|-------|--|--|----------|---------|------|
| N C | | | | | | | | | | 0 | 0 |
| N V | 4,500 | | | | 4,500 | 3,750 | | | 3,426.02 | -323.98 | 8.64 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Scheme : NOT AVAILABLE

Sub Head : 13 (National Cyclone Risk Mitigation Project(NCRMP)(75-25 Centrally

| | | | | | | | |
|-----------------------------|-------|-------|-------|--|----------|---------|------|
| N C | | | | | | 0 | 0 |
| N V | 3,000 | 3,000 | 2,500 | | 3,000 | +500 | 20 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |
| Totals : | | | | | | | |
| NP-Charged | | | | | | 0 | 0 |
| NP-Voted | 7500 | 7,500 | 6,250 | | | -6250 | 100 |
| P-Charged | | | | | 0 | 0 | 0 |
| P-Voted | | | | | | 0 | 0 |
| Surrender/Withdrawal | | | | | | | |
| Total Voted: | | | | | | | |
| | 7,500 | 7,500 | 6,250 | | 6,426.02 | +176.02 | 2.82 |

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 80 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 | 51.93 | | | 51.93 | 43.28 | 2.79 | 44.06 | | + .78 | 1.8 |
| 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 | 693.43 | | | 693.43 | 577.86 | 29.26 | 454.2 | | -123.66 | 21.4 |
| 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 | 449 | 449 | 374.17 | 38.61 | 336.22 | -37.95 | 10.14 |
| 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 | 308.7 | 308.7 | 257.25 | 7.99 | 186.5 | -70.75 | 27.5 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 03 (Electrification to the Government Buildings at Ahwa)

| | | | | | | | |
|-----|----|----|-------|--|------|--------|-------|
| N C | | | | | | 0 | 0 |
| N V | 40 | 40 | 33.33 | | 8.88 | -24.45 | 73.36 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

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

| | | | | | | | |
|-----|-----|-----|--------|-------|--------|--------|-------|
| N C | | | | | | 0 | 0 |
| N V | 442 | 442 | 368.33 | 19.71 | 228.13 | -140.2 | 38.06 |
| 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 | 30 | 30 | 25 | .61 | 7.01 | -17.99 | 71.96 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

For the Gran 80 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 : | | 277 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 01 | (Education Establishment) | | | | | | | | |
| N C | | | | | | | | | | 0 | 0 |
| N V | | 458.32 | | | | 458.32 | 381.93 | 20.25 | 385.47 | +3.54 | 0.93 |
| 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 | | 8.68 | | | | 8.68 | 7.23 | .26 | 4.81 | -2.42 | 33.47 |
| 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 | .39 | 2.98 | -2.02 | 40.4 |
| 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 | 296 | 296 | 246.67 | 25.97 | 245.34 | -1.33 | 0.54 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 02 (Establishment of T.B. Centre at Ahwa.)

| | | | | | | | |
|-----|-------|-------|-------|------|-------|-------|------|
| N C | | | | | | 0 | 0 |
| N V | 25.87 | 25.87 | 21.56 | 1.61 | 21.01 | - .55 | 2.55 |
| 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 | 7.65 | 7.65 | 6.38 | .73 | 6.45 | + .07 | 1.1 |
| 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: 2019 - 2020

| NP | VC | O | TG/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 : | | 288 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 01 | (Remand Home) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 18.81 | | | 18.81 | 15.68 | 1.12 | 10.7 | | -4.98 | 31.76 |
| 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 | 21.69 | | | 21.69 | 18.08 | | 14.48 | | -3.6 | 19.91 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Sub Head : | | 02 | (District Registrar of Co-operative Societies) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 37.71 | | | 37.71 | 31.43 | 1.27 | 24.63 | | -6.8 | 21.64 |
| 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 | 3.2 | 3.2 | 2.67 | | | -2.67 | 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 | 7.95 | 7.95 | 6.63 | 5.31 | | -1.32 | 19.91 |
| 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 | 28.16 | 28.16 | 23.47 | .77 | 15.52 | -7.95 | 33.87 |
| 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 | 1.85 | 1.85 | 1.54 | -.25 | .38 | -1.16 | 75.32 |
| 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: 2019 - 2020

| 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 | 81.79 | | | 81.79 | 68.16 | | 27.24 | -40.92 | 60.04 |
| 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 | 22.15 | | | 22.15 | 18.46 | 1.46 | 10.44 | -8.02 | 43.45 |
| 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 | 22.35 | 22.35 | 18.63 | | 14.92 | -3.71 | 19.91 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

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

| | | | | | | | |
|-----|-------|-------|-------|------|-------|-------|-------|
| N C | | | | | | 0 | 0 |
| N V | 28.75 | 28.75 | 23.96 | 2.06 | 19.92 | -4.04 | 16.86 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : (Veterinary Aid Centres)

| | | | | | | | |
|-----|-------|-------|-------|--|-------|-------|------|
| N C | | | | | | 0 | 0 |
| N V | 31.53 | 31.53 | 26.28 | | 21.05 | -5.23 | 19.9 |
| 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 | 1,505.4 | 1,505.4 | 1,254.5 | 168.58 | 1,150.65 | -103.85 | 8.28 |
| 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 | 323.44 | 323.44 | 269.53 | 45.47 | 256.53 | -13 | 4.82 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

| | | | | | | | |
|--|--|--|--|------|-------|--------|-------|
| | | | | 5.14 | 36.19 | -22.14 | 37.96 |
| | | | | | | 0 | 0 |
| | | | | | | 0 | 0 |

For the Gran 80 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/A | S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S | % E/S |
|--------------------------------------|----|------|---|---|------|-------|----------|--------|----------|--------|-------|
| (All figures are in Lakhs of Rupees) | | | | | | | | | | | |
| Grant No | | 80 | Dangs District | | | | | | | | |
| Revenue Section | | | | | | | | | | | |
| Major Head : | | 2575 | | | | | | | | | |
| SubMajor Head : | | 01 | | | | | | | | | |
| Minor Head : | | 313 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | | NOT AVAILABLE | | | | | | | | |
| Sub Head : | | 03 | (Timber and other produce removed from forest by consumers and pu | | | | | | | | |
| N C | | | | | | | | | | 0 | 0 |
| N V | | 70 | | | 70 | 58.33 | 5.14 | 36.19 | | -22.14 | 37.96 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |
| Sub Head : | | 04 | (Labour Charges for Sawing Trees.) | | | | | | | | |
| N C | | | | | | | | | | 0 | 0 |
| N V | | 300 | | | 300 | 250 | 39.75 | 239.44 | | -10.56 | 4.22 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |
| Sub Head : | | 05 | (FST-13 Development of Communication) | | | | | | | | |
| N C | | | | | | | | | | 0 | 0 |
| N V | | 7.46 | | | 7.46 | 6.22 | .36 | 4.62 | | -1.6 | 25.72 |
| 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 | 73.99 | 73.99 | 61.66 | 49.41 | -12.25 | 19.87 |
| 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 | 63.03 | 63.03 | 52.53 | 21 | -31.53 | 60.02 |
| P C | | | | | 0 | 0 |
| P V | | | | | 0 | 0 |

Sub Head : 02 (Agricultural Research and Propaganda.)

| | | | | | | |
|-----|-------|-------|-------|------|-------|-------|
| N C | | | | | 0 | 0 |
| N V | 28.31 | 28.31 | 23.59 | 18.9 | -4.69 | 19.88 |
| 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: 2019 - 2020

| NP | VC | O | TG/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 | 59.55 | | | 59.55 | 49.63 | | 3.85 | 35.06 | -14.57 | 29.36 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Totals : | | | | | | | | | | | |
| NP-Charged | | | | | | | | | | 0 | 0 |
| NP-Voted | | 5556.53 | | | 5,556.53 | 4,630.44 | | 417.76 | | -4630.44 | 100 |
| P-Charged | | | | | | | | 0 | 0 | 0 | 0 |
| P-Voted | | | | | | | | | | 0 | 0 |
| Surrender/Withdrawal | | | | | | | | | | | |

Total Voted:

5,556.53

5,556.53

4,630.44

417.76

3,907.46

-722.98

15.61

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: 2019 - 2020

| NP VC | O | TG/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 | 4.91 | 4.91 | +4.08 | 491.57 |
| 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 | 75 | 75 | 62.5 | 3.7 | 32.69 | -29.81 | 47.7 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 02 (Pension in lieu of resumed Lands.)

| | | | | | | | |
|-----|----|----|-------|------|------|-------|-------|
| N C | | | | | | 0 | 0 |
| N V | 19 | 19 | 15.83 | 3.13 | 11.9 | -3.93 | 24.83 |
| 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 | 2.63 | -2.37 | 47.4 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

For the Gran 81 For the Month Of: JAN Financial Year: 2019 - 2020

| 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 | | 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 | .89 | 1.11 | -1.81 | 61.99 |
| 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 | | .76 | -1.32 | 63.46 |
| 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 | 18,901.44 | 18,918.03 | -6081.97 | 24.33 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Totals :

| | | | | | | | |
|------------|----------|-----------|-----------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged | 7 | 7 | 5.83 | 4.91 | | -5.83 | 100 |
| NP-Voted | 30106.04 | 30,106.04 | 25,088.37 | 18,909.41 | | -25088.37 | 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 | 4.91 | 4.91 | -.92 | 15.78 |
| Total Voted: | | | | | | | |
| | 30,106.04 | 30,106.04 | 25,088.37 | 18,909.41 | 18,967.11 | -6121.26 | 24.4 |

For the Gran 81 For the Month Of: JAN Financial Year: 2019 - 2020

| NP VC | O | TG/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 | 26 | 26 | 21.67 | 25 | +3.33 | 15.37 | | | | |
| 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 |

Totals :

| | | | | | | | | | |
|------------|----|----|------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|-------|-----|
| NP-Charged | 27 | 27 | 22.5 | | | | | -22.5 | 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:

| | | | | | | | | | |
|---------------------|----|----|------|--|--|----|--|------|-------|
| Total Voted: | 27 | 27 | 22.5 | | | 25 | | +2.5 | 11.11 |
| | 3 | 3 | 2.5 | | | | | -2.5 | 100 |

For the Gran 81 For the Month Of: JAN Financial Year: 2019 - 2020

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: 2019 - 2020

| NP VC | O | TG/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 | 53.48 | | 53.48 | 44.57 | 1.83 | 44.63 | + .06 | 0.13 |
| 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 | | 23.2 | -18.47 | 44.32 |
| 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 | 83 | 83 | 69.17 | 3.09 | 6.16 | | -63.01 | 91.09 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

| | | | | | | | | |
|-----|--|--|--|--|-------|--|--------|---|
| N C | | | | | | | 0 | 0 |
| N V | | | | | 25.93 | | +25.93 | 0 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

Totals :

| | | | | | | | | |
|------------|--------|--------|-------|------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged | | | | | | | 0 | 0 |
| NP-Voted | 186.48 | 186.48 | 155.4 | 4.92 | | | -155.4 | 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:

| | | | | | | | | |
|--|--------|--------|-------|------|-------|--|--------|------|
| | 186.48 | 186.48 | 155.4 | 4.92 | 99.92 | | -55.48 | 35.7 |
|--|--------|--------|-------|------|-------|--|--------|------|

For the Gran 82 For the Month Of: JAN Financial Year: 2019 - 2020

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

(All figures are in Lakhs of Rupees)

Grant No 82 Other Expenditure Pertaining to Revenue Department

Capital Section

Major Head : 4235

SubMajor Head : 60

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (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(-)

F v

U

U

Totals :

| | | | | | | | | |
|-----------------------------|---------|----------|----------|--------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged | | | | | | | 0 | 0 |
| NP-Voted | 2427.88 | 2,427.88 | 2,023.23 | 154.86 | | | -2023.23 | 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:

| | | | | | | | | |
|--|----------|----------|----------|--------|----------|--|---------|------|
| | 2,427.88 | 2,427.88 | 2,023.23 | 154.86 | 1,547.74 | | -475.49 | 23.5 |
|--|----------|----------|----------|--------|----------|--|---------|------|

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 84 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 | | 160 | | | 160 | | 133.33 | | 20.97 | -112.36 | 84.27 |
| 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 | | 300 | | | 300 | | 250 | 29.93 | 174.89 | -75.11 | 30.04 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |
| Minor Head : | | 053 | | | | | | | | | |

Minor Head : 053

Group SubHead : ()

Scheme : NOT AVAILABLE

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

| | | | | | | | |
|-----|----|----|----|--|-------|--------|-------|
| N C | 90 | 90 | 75 | | 29.26 | -45.74 | 60.99 |
| 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 | 427.24 | 4,702.46 | -1380.87 | 22.7 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

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

| | | | | | | | |
|-----|----|----|-------|-----|-----|--------|-------|
| N C | 25 | 25 | 20.83 | .79 | .79 | -20.04 | 96.21 |
| 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 | 19,900 | 19,900 | 16,583.33 | 583.2 | 10,038.67 | -6544.66 | 39.47 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 03 (Expenditure on out-sourcing and up-keeping of Government Non-Res

| | | | | | | | |
|-----|-------|-------|----------|-------|----------|---------|-------|
| N C | | | | | | 0 | 0 |
| N V | 2,800 | 2,800 | 2,333.33 | 54.11 | 1,492.72 | -840.61 | 36.03 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

For the Gran 84 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 : | | 001 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 01 | (RBD-99 Direction) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 3,190.98 | | | | 3,190.98 | 2,659.15 | 162.69 | 1,740.29 | -918.86 | 34.55 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Sub Head : | | 02 | (Administration) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 24,028.06 | | | | 24,028.06 | 20,023.38 | 1,390.27 | 17,709.62 | -2313.76 | 11.56 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Sub Head : | | 03 | (Architecture) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 356.68 | | | | 356.68 | 297.23 | 15.83 | 265.69 | -31.54 | 10.61 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Minor Head : | | 103 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 42 | (Buildings) | | | | | | | | |

Sub Head : 42 (Buildings)

| | | | | | | | |
|-----|-----|-----|--------|-------|---------|-------|---|
| N C | | | | | | 0 | 0 |
| N V | 250 | 250 | 208.33 | 90.82 | -117.51 | 56.41 | |
| 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 | 5 | 5 | 4.17 | | -4.17 | 100 |
| P C | | | | | 0 | 0 |
| P V | | | | | 0 | 0 |

Sub Head : 02 (Miscellaneous Works Advances)

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

Sub Head : 03 (Workshop Suspense)

| | | | | | | | |
|-----|-----|-----|--------|------|-------|--------|-------|
| N C | | | | | 0 | 0 | |
| N V | 190 | 190 | 158.33 | 6.05 | 91.21 | -67.12 | 42.39 |
| P C | | | | | 0 | 0 | |
| P V | | | | | 0 | 0 | |

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

| | | | | | | |
|--|--|--|-------|--------|---------|-------|
| | | | | | 0 | 0 |
| | | | 22.45 | 568.56 | -331.44 | 36.83 |
| | | | | | 0 | 0 |
| | | | | | 0 | 0 |

| | | | | | | | |
|-----|-------|-------|----------|-------|----------|--------|-------|
| N C | | | | | | 0 | 0 |
| N V | 2,500 | 2,500 | 2,083.33 | 64.24 | 1,311.53 | -771.8 | 37.05 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Major Head : 2215

SubMajor Head : 01

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Gandhinagar Water Supply Scheme)

| | | | | | | | |
|-----|-------|-------|-------|------|--------|---------|-------|
| N C | | | | | | 0 | 0 |
| N V | 2,100 | 2,100 | 1,750 | 73.4 | 895.05 | -854.95 | 48.85 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

SubMajor Head : 02

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Gandhinagar Sewerage Scheme)

| | | | | | | | |
|-----|-----|-----|--------|-------|--------|---------|-------|
| N C | | | | | | 0 | 0 |
| N V | 850 | 850 | 708.33 | 43.34 | 474.41 | -233.92 | 33.02 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Major Head : 2403

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

For the Gran 84 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 : | | 2403 | | | | | | | | | |
| SubMajor Head : | | 00 | | | | | | | | | |
| Minor Head : | | 101 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 42 | (ANH-3 Buildings) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 1,000 | | | 1,000 | 833.33 | | 666.67 | | -166.66 | 20 |
| 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 | 1,655.13 | | | 1,655.13 | 1,379.28 | | 146.43 | 1,319.19 | -60.09 | 4.36 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Totals : | | | | | | | | | | | |

| | | | | | | |
|-----------------------------|----------|-----------|-----------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged | 127 | 127 | 105.83 | .79 | -105.83 | 100 |
| NP-Voted | 68635.85 | 68,635.85 | 57,196.54 | 3,065.51 | -57196.54 | 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:

| | | | | | | | |
|---------------------|-----------|-----------|-----------|----------|-----------|-----------|-------|
| | 127 | 127 | 105.83 | .79 | 30.04 | -75.79 | 71.61 |
| Total Voted: | | | | | | | |
| | 68,635.85 | 68,635.85 | 57,196.54 | 3,065.51 | 42,251.13 | -14945.41 | 26.13 |

For the Gran 84 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/A | S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S | % E/S |
|--|----|---------------|--|---|-----------|-----------|----------|----------|-----------|-----|-------|
| (All figures are in Lakhs of Rupees) | | | | | | | | | | | |
| Grant No | | 84 | Non-Residential Buildings | | | | | | | | |
| Capital Section | | | | | | | | | | | |
| Major Head : | | 4059 | | | | | | | | | |
| SubMajor Head : | | 01 | | | | | | | | | |
| Minor Head : | | 051 | | | | | | | | | |
| Group SubHead : 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 | 29,082.21 | | | 29,082.21 | 24,235.18 | 564.44 | 8,652.17 | -15583.01 | | 64.3 |
| 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 | 4,919 | | | 4,919 | 4,099.17 | 151.16 | 1,507.64 | -2591.53 | | 63.22 |
| 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 | 2,600.13 | 2,600.13 | 2,166.78 | 252.43 | 912.85 | -1253.93 | 57.87 |
| 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 | 11,798.72 | 11,798.72 | 9,832.27 | 163.56 | 1,100.13 | -8732.14 | 88.81 |
| 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 | 10,163.3 | 10,163.3 | 8,469.42 | 317.13 | 1,992.59 | -6476.83 | 76.47 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 43 (EDN - 102 Construction of NCC buildings)

| | | | | | | | |
|-----|-------|-------|-------|------|--------|---------|-------|
| N C | | | | | | 0 | 0 |
| N V | 1,260 | 1,260 | 1,050 | 3.04 | 104.37 | -945.63 | 90.06 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

SubMajor Head : 02

For the Gran 84 For the Month Of: JAN Financial Year: 2019 - 2020

| NP VC | O | TG/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 : | 02 | | | | | | | | | |
| Minor Head : | 103 | | | | | | | | | |
| Group SubHead : | () | | | | | | | | | |
| Scheme : | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | 42 | (TED-21 Buildings) | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 46.55 | | | 46.55 | 38.79 | | 11.44 | | -27.35 | 70.51 |
| 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 | 3,268.16 | | | 3,268.16 | 2,723.47 | | 193.4 | 1,255.3 | -1468.17 | 53.91 |
| 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 | 15,115.41 | 15,115.41 | 12,596.18 | 169.33 | 3,574.86 | -9021.32 | | 71.62 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

SubMajor Head : 03

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (EDN-102 Buildings())

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

SubMajor Head : 04

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (EDN-103 Buildings)

| | | | | | | | | |
|-----|-----|-----|-----|-------|--------|--------|---|-------|
| N C | | | | | | | 0 | 0 |
| N V | 300 | 300 | 250 | 174.3 | 175.39 | -74.61 | | 29.84 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

| | | | | | | | |
|--|--|--|--|--------|--|--------|-------|
| | | | | | | 0 | 0 |
| | | | | 118.89 | | -150.5 | 55.87 |

For the Gran 84 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 | 323.27 | | | 323.27 | 269.39 | | 118.89 | | -150.5 | 55.87 |
| 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 | 210 | | | 210 | 175 | | 172.98 | | -2.02 | 1.15 |
| 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 | 130 | 130 | 108.33 | 44.98 | -63.35 | 58.48 | |
| P C | | | | | 0 | 0 | |
| P V | | | | | 0 | 0 | |

Major Head : 4220

SubMajor Head : 60

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (PUB-3 Buildings)

| | | | | | | | |
|-----|----|----|-------|--|--------|-----|---|
| N C | | | | | | 0 | 0 |
| N V | 89 | 89 | 74.17 | | -74.17 | 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 : (Buildings)

| | | | | | | | |
|-----|----------|----------|----------|-------|-------|----------|-------|
| N C | | | | | | 0 | 0 |
| N V | 5,481.92 | 5,481.92 | 4,568.27 | 68.77 | 452.5 | -4115.77 | 90.09 |
| 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: 2019 - 2020

| NP VC | O | TG/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 : 4235

SubMajor Head : 01

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (Buildings)

| | | | | | | | | | | |
|-----|----------|--|--|--|----------|----------|--------|--------|----------|-------|
| N C | | | | | | | | | 0 | 0 |
| N V | 2,203.27 | | | | 2,203.27 | 1,836.06 | 119.22 | 479.79 | -1356.27 | 73.87 |
| 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 | 501 | | | | 501 | 417.5 | | | -417.5 | 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 | 15,443.78 | 15,443.78 | 12,869.82 | 889.71 | 6,875.38 | -5994.44 | 46.58 |
| 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 | 851.43 | 851.43 | 709.53 | 13.46 | 184.46 | -525.07 | 74 |
| 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 | 413.49 | 413.49 | 344.58 | 30.99 | 289.39 | -55.19 | 16.02 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

For the Gran 84 For the Month Of: JAN Financial Year: 2019 - 2020

| 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 | 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 | 1,313 | | 1,313 | 1,094.17 | .87 | 1,095.7 | +1.53 | 0.14 | |
| 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 | 1,132.76 | | 1,132.76 | 943.97 | 91.89 | 631.03 | -312.94 | 33.15 | |
| 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 | 414.02 | 414.02 | 345.02 | 52.25 | 86.63 | -258.39 | 74.89 | |
| 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 | 525 | 525 | 437.5 | | 23.68 | -413.82 | 94.59 | |
| P C | | | | | | 0 | 0 | |
| P V | | | | | | 0 | 0 | |

Totals :

| | | | | | | | | |
|------------|-----------|-------|-------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|---|
| NP-Charged | | | | | | | 0 | 0 |
| NP-Voted | 126870.74 | ***** | ***** | 3,864.74 | | -105725.62 | 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:

| | | | | | | | | |
|-------|-------------|-------|----------|-----------|-----------|-------|--|--|
| ***** | 1,26,870.74 | ***** | 3,864.74 | 34,336.31 | -71389.31 | 67.52 | | |
|-------|-------------|-------|----------|-----------|-----------|-------|--|--|

For the Gran

84

For the Month Of:

JAN

Financial Year: 2019 - 2020

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: 2019 - 2020

| 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 | 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 | 55 | | 55 | 45.83 | 2.05 | 58.81 | +12.98 | 28.32 | |
| P C | | | | | | | 0 | 0 | |
| P V | | | | | | | 0 | 0 | |
| Sub Head : | 03 | (Lease Charges) | | | | | | | |
| N C | | | | | | | | 0 | 0 |
| N V | 4 | | 4 | 3.33 | | | -3.33 | 100 | |
| P C | | | | | | | 0 | 0 | |
| P V | | | | | | | 0 | 0 | |
| Totals : | | | | | | | | | |
| NP-Charged | 5 | | 5 | 4.17 | | | | -4.17 | 100 |
| NP-Voted | 20186.17 | | 20,186.17 | 16,821.81 | 770.53 | | | -16821.81 | 100 |
| P-Charged | | | | | | | 0 | 0 | |
| P-Voted | | | | | | | | 0 | 0 |
| Surrender/Withdrawal | | | | | | | | | |

Total Charged:

| | | | | | | | | |
|---------------------|-----------|-----------|-----------|--------|----------|--|----------|-------|
| | 5 | 5 | 4.17 | | | | -4.17 | 100 |
| Total Voted: | | | | | | | | |
| | 20,186.17 | 20,186.17 | 16,821.81 | 770.53 | 9,758.04 | | -7063.77 | 41.99 |

For the Gran 85 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 | 14,394 | | | 14,394 | 11,995 | 994.3 | 5,794.51 | -6200.49 | | 51.69 |
| 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 | 7,479.27 | | | 7,479.27 | 6,232.73 | 24.83 | 845.3 | -5387.43 | | 86.44 |
| 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 | 1 | | | 1 | .83 | | | - .83 | | |

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

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

| | | | | | | | | | |
|-----|----|--|----|--|----|--|--|-----|-----|
| N C | | | | | | | | 0 | 0 |
| N V | 66 | | 66 | | 55 | | | -55 | 100 |
| P C | | | | | | | | 0 | 0 |
| P V | | | | | | | | 0 | 0 |

Sub Head : (Construction Of Building For Technical Education)

| | | | | | | | | | |
|-----|-----|--|-----|--|-----|--|--|------|-----|
| N C | | | | | | | | 0 | 0 |
| N V | 300 | | 300 | | 250 | | | -250 | 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 | 6,294.15 | | 6,294.15 | | 5,245.13 | | 93.59 | 643.63 | -4601.5 | 87.73 |
| P C | | | | | | | | 0 | 0 | |
| P V | | | | | | | | 0 | 0 | |

Totals :

| | | | | | | | | | |
|------------|----------|--|-----------|--|-----------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged | | | | | | | | 0 | 0 |
| NP-Voted | 28534.42 | | 28,534.42 | | 23,778.68 | | 1,112.72 | -23778.68 | 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 Voted:

| | | | | | | | | | | |
|--|-----------|--|-----------|--|-----------|--|----------|----------|-----------|-------|
| | 28,534.42 | | 28,534.42 | | 23,778.68 | | 1,112.72 | 7,283.44 | -16495.24 | 69.37 |
|--|-----------|--|-----------|--|-----------|--|----------|----------|-----------|-------|

For the Gran

85

For the Month Of:

JAN

Financial Year: 2019 - 2020

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 86 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 | | 25 | 140 | +56.67 | 68.01 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |
| Sub Head : | | 14 | (Kisan Path) | | | | | | | | |
| N C | | | | | | | | | | 0 | 0 |
| N V | | 2,900 | | | 2,900 | 2,416.67 | | 725 | 2,610 | +193.33 | 8 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |
| Sub Head : | | 15 | (Mukhya Mantri Gram Sadak Yojana) | | | | | | | | |
| N C | | | | | | | | | | 0 | 0 |
| N V | | 1,55,900 | | | 1,55,900 | 1,29,916.67 | | 33,675 | 1,40,310 | +10393.33 | 8 |
| 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 | | 224.62 | 1,124.72 | +751.20 | 106.02 |

| | | | | | | | |
|-----|--|--|--|--------|----------|---------|--------|
| N C | | | | 234.62 | 1,134.72 | +751.39 | 196.02 |
| 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 | 20,994.53 | 20,994.53 | 17,495.44 | 5,885.45 | 24,943.3 | +7447.86 | 42.57 |
| 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 | 5,000 | 5,000 | 4,166.67 | | | -4166.67 | 100 |
| 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 | 1,572.49 | 1,572.49 | 1,310.41 | 102.78 | 992.68 | -317.73 | 24.25 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

| | | | | | | | |
|--|--|--|--|--------|----------|---------|-------|
| | | | | 162.64 | 1,681.81 | -401.52 | 19.27 |
| | | | | | | 0 | 0 |
| | | | | | | 0 | 0 |

For the Gran 86 For the Month Of: JAN Financial Year: 2019 - 2020

| 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 | 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 | 2,500 | | | 2,500 | 2,083.33 | 162.64 | 1,681.81 | -401.52 | 19.27 |
| 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 | 11,349.51 | | | 11,349.51 | 9,457.93 | | | -9457.93 | 100 |
| P C | | | | | | | | 0 | 0 |
| P V | | | | | | | | 0 | 0 |
| Sub Head : | 11 | (Administration) | | | | | | | |
| N C | | | | | | | | 0 | 0 |
| N V | 4,126 | | | 4,126 | 3,438.33 | 150 | 2,104.47 | -1333.86 | 38.79 |
| 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 | 590 | 590 | 491.67 | 17.23 | 261.02 | -230.65 | 46.91 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 02 (New Supplies)

| | | | | | | | |
|-----|----|----|-------|--|--|--------|-----|
| N C | | | | | | 0 | 0 |
| N V | 25 | 25 | 20.83 | | | -20.83 | 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 | 7,457 | 7,457 | 6,214.17 | | 15,021 | +8806.83 | 141.72 |
| 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 | 1,000 | 1,000 | 833.33 | 29.88 | 557.97 | -275.36 | 33.04 |
| 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: 2019 - 2020

| NP | VC | O | TG/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 | 35 | | | 35 | 29.17 | | 7.64 | | -21.53 | 73.81 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Sub Head : | | 02 | (Finance Commission) | | | | | | | | |
| N | C | 10 | | | 10 | 8.33 | | 43.24 | | +34.91 | 419.09 |
| N | V | | | | | | | | | 0 | 0 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Sub Head : | | 02 | (Finance Commission) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 1,25,755 | | | 1,25,755 | 1,04,795.83 | | 7,575.32 | 79,987.85 | -24807.98 | 23.67 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Totals : | | | | | | | | | | | |
| NP-Charged | | 470 | | | 470 | 391.67 | | 234.62 | | -391.67 | 100 |
| NP-Voted | | 339304.53 | | | ***** | ***** | | 48,348.29 | | -282753.78 | 100 |

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Charged:

470

470

391.67

234.62

1,177.97

+786.3

200.76

Total Voted:

3,39,304.53

48,348.29

2,68,617.73

-14136.05

5

For the Gran 86 For the Month Of: JAN Financial Year: 2019 - 2020

| 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 | 86 | Roads and Bridges | | | | | | | |
| Capital Section | | | | | | | | | |
| Major Head : | 5054 | | | | | | | | |
| SubMajor Head : | 01 | | | | | | | | |
| Minor Head : | 337 | | | | | | | | |
| Group SubHead : | () | | | | | | | | |
| Scheme : | NOT AVAILABLE | | | | | | | | |
| Sub Head : | 11 | (RBD-1 Original works) | | | | | | | |
| N C | 50 | | 50 | 41.67 | 77.52 | 247.12 | +205.45 | 493.04 | |
| N V | | | | | | | 0 | 0 | |
| P C | | | | | | | 0 | 0 | |
| P V | | | | | | | 0 | 0 | |
| Sub Head : | 11 | (RBD-1 Original works) | | | | | | | |
| N C | | | | | | | 0 | 0 | |
| N V | 17,500 | | 17,500 | 14,583.33 | -74.31 | 10,105.04 | -4478.29 | 30.71 | |
| P C | | | | | | | 0 | 0 | |
| P V | | | | | | | 0 | 0 | |
| SubMajor Head : | 03 | | | | | | | | |
| Minor Head : | 101 | | | | | | | | |
| Group SubHead : | () | | | | | | | | |
| Scheme : | NOT AVAILABLE | | | | | | | | |
| Sub Head : | 11 | (RBD 2(b) Original works) | | | | | | | |
| N C | | | | | -31.69 | | 0 | 0 | |
| N V | | | | | | | 0 | 0 | |
| P C | | | | | | | 0 | 0 | |

| | | | | | | | |
|-----|--------|--------|-----------|----------|-----------|----------|-------|
| N C | | | | | | 0 | 0 |
| N V | 20,000 | 20,000 | 16,666.67 | 6,880.48 | 30,543.37 | +13876.7 | 83.26 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

SubMajor Head : 04

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (RBD-102 Rural roads)

| | | | | | | | |
|-----|-------|-------|--------|-------|----------|---------|------|
| N C | | | | | | 0 | 0 |
| N V | 1,175 | 1,175 | 979.17 | 89.15 | 1,147.62 | +168.45 | 17.2 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

SubMajor Head : 80

Minor Head : 052

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (New Supplies)

| | | | | | | | |
|-----|--------|--------|--------|--|------|---------|------|
| N C | | | | | | 0 | 0 |
| N V | 471.68 | 471.68 | 393.07 | | 16.1 | -376.97 | 95.9 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

| | | | | | | | |
|--|--|--|--|-------|-------|-------|------|
| | | | | | | 0 | 0 |
| | | | | 34.09 | 126.3 | -6.78 | 5.09 |
| | | | | | | 0 | 0 |

For the Gran 86 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/A | S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S | % E/S |
|--------------------------------------|----|---------------|---------------------------------|---|------------|--------|----------|----------|------------|--------|-------|
| (All figures are in Lakhs of Rupees) | | | | | | | | | | | |
| Grant No | | 86 | Roads and Bridges | | | | | | | | |
| Capital Section | | | | | | | | | | | |
| Major Head : | | 5054 | | | | | | | | | |
| SubMajor Head : | | 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 | 34.09 | 126.3 | -6.78 | 5.09 | |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Totals : | | | | | | | | | | | |
| NP-Charged | | 1,050 | | | 1,050 | 875 | 357.04 | | -875 | 100 | |
| NP-Voted | | 343411.7 | | | 3,43,411.7 | ***** | 33,760.6 | | -286176.42 | 100 | |
| P-Charged | | | | | | | 0 | 0 | 0 | 0 | |
| P-Voted | | | | | | | | | 0 | 0 | |
| Surrender/Withdrawal | | | | | | | | | | | |
| Total Charged: | | | | | | | | | | | |
| | | 1,050 | | | 1,050 | 875 | 357.04 | 2,202.49 | +1327.49 | 151.71 | |
| Total Voted: | | | | | | | | | | | |

3,43,411.7

3,43,411.7

33,760.6

2,55,394.33

-30782.09

10.76

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: 2019 - 2020

| NP | VC | O | TG/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 | 185 | | | 185 | 154.17 | 13.53 | 141.25 | -12.92 | 8.38 | |
| 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 | 1,246.95 | | | 1,246.95 | 1,039.13 | 86.06 | 979.51 | -59.62 | 5.74 | |
| 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 | 205.58 | | | 205.58 | 171.32 | 15.64 | 129.83 | -41.49 | 24.22 | |
| P | C | | | | | | | | 0 | 0 | |
| P | V | | | | | | | | 0 | 0 | |
| Totals : | | | | | | | | | | | |
| NP-Charged | | | | | | | | | | 0 | 0 |
| NP-Voted | | 1637.53 | | | 1,637.53 | 1,364.61 | 115.22 | | -1364.61 | 100 | |

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

1,637.53

1,637.53

1,364.61

115.22

1,250.59

-114.02

8.36

For the Gran 87 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 | 21,120 | | | 21,120 | 17,600 | 692.58 | 5,581.5 | -12018.5 | 68.29 | |
| P | C | | | | | | | | 0 | 0 | |
| P | V | | | | | | | | 0 | 0 | |
| Sub Head : | | 02 | (UDP-27 Non Residential Buildings) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 5,221 | | | 5,221 | 4,350.83 | 501.74 | 2,982.01 | -1368.82 | 31.46 | |
| P | C | | | | | | | | 0 | 0 | |
| P | V | | | | | | | | 0 | 0 | |
| Sub Head : | | 03 | (UDP-28 Roads and Bridges) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 400 | | | 400 | 333.33 | 21.26 | 416.05 | +82.72 | 24.82 | |
| 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 : (UPD-31 Urban Development and Urban Housing Department)

| | | | | | | | |
|-----|-------|-------|----------|--------|----------|----------|-------|
| N C | | | | | | 0 | 0 |
| N V | 4,450 | 4,450 | 3,708.33 | -86.24 | 1,348.81 | -2359.52 | 63.63 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Totals :

| | | | | | | | |
|------------|-------|--------|----------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged | 9 | 9 | 7.5 | | | -7.5 | 100 |
| NP-Voted | 31191 | 31,191 | 25,992.5 | 1,129.34 | | -25992.5 | 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:

| | | | | | | | |
|---------------------|--------|--------|----------|----------|-----------|-----------|-------|
| | 9 | 9 | 7.5 | | | -7.5 | 100 |
| Total Voted: | 31,191 | 31,191 | 25,992.5 | 1,129.34 | 10,328.37 | -15664.13 | 60.26 |

For the Gran 87 For the Month Of: JAN Financial Year: 2019 - 2020

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 | 2,163.76 | 2,163.76 | 1,803.13 | 156.54 | 1,660.24 | -142.89 | 7.92 |
| 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 | 1,000 | 1,000 | 833.33 | 14.36 | 659.73 | -173.6 | 20.83 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Totals :

| | | | | | | | |
|------------|---------|----------|----------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged | 2,000 | 2,000 | 1,666.67 | 1,240.42 | | -1666.67 | 100 |
| NP-Voted | 3163.76 | 3,163.76 | 2,636.47 | 170.9 | | -2636.47 | 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:

| | | | | | | | |
|--|-------|-------|----------|----------|-----------|-----------|--------|
| | 2,000 | 2,000 | 1,666.67 | 1,240.42 | 16,411.95 | +14745.28 | 884.72 |
|--|-------|-------|----------|----------|-----------|-----------|--------|

Total Voted:

| | | | | | | | |
|--|----------|----------|----------|-------|----------|---------|-------|
| | 3,163.76 | 3,163.76 | 2,636.47 | 170.9 | 2,342.26 | -294.21 | 11.16 |
|--|----------|----------|----------|-------|----------|---------|-------|

For the Gran 88 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 | | | -2.08 | 100 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Totals : | | | | | | | | | | | |
| NP-Charged | | 2,524.86 | | | 2,524.86 | | 2,104.05 | 86.97 | | -2104.05 | 100 |
| NP-Voted | | 372.5 | | | 372.5 | | 310.42 | | | -310.42 | 100 |
| P-Charged | | | | | | | | 0 | 0 | 0 | 0 |
| P-Voted | | | | | | | | | | 0 | 0 |
| Surrender/Withdrawal | | | | | | | | | | | |
| Total Charged: | | | | | | | | | | | |
| | | 2,524.86 | | | 2,524.86 | | 2,104.05 | 86.97 | 3,510.67 | +1406.62 | 66.85 |
| Total Voted: | | | | | | | | | | | |

372.5

372.5

310.42

211.75

-98.67

31.79

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 : 09 (S.T.P.-11 Allocation of fund for Integrated Financial Management)

| | | | | | | | |
|-----|----------|----------|----------|--|--|----------|-----|
| N C | | | | | | 0 | 0 |
| N V | 2,988.08 | 2,988.08 | 2,490.07 | | | -2490.07 | 100 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 10 (Directorate of Information and Communication Technology and E-Go

| | | | | | | | |
|-----|----------|----------|--------|-------|--------|---------|-------|
| N C | | | | | | 0 | 0 |
| N V | 1,029.68 | 1,029.68 | 858.07 | 59.14 | 377.72 | -480.35 | 55.98 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 12 (Gujarat Fiber Grid Network-Bharat Net)

| | | | | | | | |
|-----|-------|-------|---------|--|--|---------|-----|
| N C | | | | | | 0 | 0 |
| N V | 2,001 | 2,001 | 1,667.5 | | | -1667.5 | 100 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 11 (Assistance by UIDAI for information and Communication technology

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

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 08 (Additional Central Assistance under National E-Governance Action

| | | | | | | | |
|-----|----|----|-------|--|--|--------|-----|
| N C | | | | | | 0 | 0 |
| N V | 20 | 20 | 16.67 | | | -16.67 | 100 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

For the Grant **89** For the Month Of: **JAN** Financial Year: **2019 - 2020**

| NP | VC | O | TG/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 | | 29535.95 | | | | 29,535.95 | 24,613.29 | 92.45 | | -24613.29 | 100 |
| P-Charged | | | | | | | | 0 | 0 | 0 | 0 |
| P-Voted | | | | | | | | | | 0 | 0 |
| Surrender/Withdrawal | | | | | | | | | | | |
| Total Voted: | | | | | | | | | | | |
| | | 29,535.95 | | | | 29,535.95 | 24,613.29 | 92.45 | 17,060.94 | -7552.35 | 30.68 |

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 | 2,100 | 2,100 | 1,750 | 1,386 | -364 | | 20.8 | |
| 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 | 6,339 | 6,339 | 5,282.5 | 4,420.5 | -862 | | 16.32 | |
| 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 | 7,000 | 7,000 | 5,833.33 | 4,820 | -1013.33 | | 17.37 | |
| 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 | 1,064 | 1,064 | 886.67 | 703 | -183.67 | | 20.71 | |
| P C | | | | | | 0 | 0 | |
| P V | | | | | | 0 | 0 | |
| Sub Head : | 04 | (STP-38 Institute of Seismological Research) | | | | | | |
| N C | | | | | | 0 | 0 | |
| N V | 820 | 820 | 683.33 | 552 | -131.33 | | 19.22 | |
| P C | | | | | | 0 | 0 | |
| P V | | | | | | 0 | 0 | |
| | | | | 80 | -3.33 | | 4 | |

For the Gran 90 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/A | S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S | % E/S |
|--------------------------------------|----|--------------------------------|---|---|-----|-------|----------|-----|----------|-------|-------|
| (All figures are in Lakhs of Rupees) | | | | | | | | | | | |
| Grant No | | 90 | Other Expenditure Pertaining to Science and Technology Department | | | | | | | | |
| Revenue Section | | | | | | | | | | | |
| Major Head : | | 3425 | | | | | | | | | |
| SubMajor Head : | | 60 | | | | | | | | | |
| Minor Head : | | 200 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 05 | (Savli Technology and Business Incubator) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 100 | | | 100 | 83.33 | | 80 | | -3.33 | 4 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Group SubHead : | | C (Centrally Sponsored Scheme) | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 02 | (S.T.P.-19 Gujarat Council of Science and Technology) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | | | | | | | | | 0 | 0 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Minor Head : | | 600 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 01 | (STP-22 Popularies of Science) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 600 | | | 600 | 500 | | 369 | | -131 | 0 |

| | | | | | | |
|------|-----|-----|-----|-----|------|------|
| NP V | 000 | 000 | 000 | 509 | -151 | 26.2 |
| P C | | | | | 0 | 0 |
| P V | | | | | 0 | 0 |

Totals :

| | | | | | | |
|------------|-------|--------|-----------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged | | | | | 0 | 0 |
| NP-Voted | 20848 | 20,848 | 17,373.33 | | -17373.33 | 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:

| | | | | | | |
|--|--------|--------|-----------|----------|----------|-------|
| | 20,848 | 20,848 | 17,373.33 | 14,295.3 | -3078.03 | 17.72 |
|--|--------|--------|-----------|----------|----------|-------|

For the Gran 90 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 |
| Minor Head : | | 800 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 03 | (Setting up of New EPABX System & Communication Net Work at Gand | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 14 | | | 14 | 11.67 | | 11 | | -.67 | 5.74 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Major Head : | | 5425 | | | | | | | | | |

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 : 02 (STP-26 Biotechnology venture fund)

| | | | | | |
|-----|-----|-----|-----|------|-----|
| 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: 2019 - 2020

| NP | VC | O | TG/A | S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S | % E/S |
|--------------------------------------|----|---------------|---|---|-------|------|----------|-----|----------|--------|-------|
| (All figures are in Lakhs of Rupees) | | | | | | | | | | | |
| Grant No | | 90 | Other Expenditure Pertaining to Science and Technology Department | | | | | | | | |
| Capital Section | | | | | | | | | | | |
| Major Head : | | 7610 | | | | | | | | | |
| SubMajor Head : | | 00 | | | | | | | | | |
| Minor Head : | | 201 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 01 | (House Building Advances) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | .01 | | | .01 | | .01 | | | -.01 | 100 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Minor Head : | | 202 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 01 | (Advances for purchase of Motor Conveyances) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | .01 | | | .01 | | .01 | | | -.01 | 100 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Totals : | | | | | | | | | | | |
| NP-Charged | | | | | | | | | | 0 | 0 |
| NP-Voted | | 16.05 | | | 16.05 | | 13.38 | | | -13.38 | 100 |
| P-Charged | | | | | | | | 0 | 0 | 0 | 0 |

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

16.05

16.05

13.38

11

-2.38

17.79

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 91 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/A | S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S | % E/S |
|--------------------------------------|----|---------------|--|---|--------|--------|----------|-------|----------|-------|-------|
| (All figures are in Lakhs of Rupees) | | | | | | | | | | | |
| Grant No | | 91 | Social Justice and Empowerment Department | | | | | | | | |
| Revenue Section | | | | | | | | | | | |
| Major Head : | | 2251 | | | | | | | | | |
| SubMajor Head : | | 00 | | | | | | | | | |
| Minor Head : | | 090 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 01 | (Social Justice & Empowerment(S.W)) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 642.03 | | | 642.03 | 535.03 | 28.35 | 339.3 | -195.73 | 36.58 | |
| P | C | | | | | | | | 0 | 0 | |
| P | V | | | | | | | | 0 | 0 | |
| Sub Head : | | 02 | (Strengthening of Administration setup for implementation of the | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 76.48 | | | 76.48 | 63.73 | 4.86 | 46.4 | -17.33 | 27.19 | |
| P | C | | | | | | | | 0 | 0 | |
| P | V | | | | | | | | 0 | 0 | |
| Minor Head : | | 800 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 01 | (Information Technology) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 340 | | | 340 | 283.33 | 46.39 | 61.47 | -221.86 | 78.3 | |
| P | C | | | | | | | | 0 | 0 | |
| P | V | | | | | | | | 0 | 0 | |

Totals :

| | | | | | | | |
|-----------------------------|---------|----------|--------|------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged | | | | | | 0 | 0 |
| NP-Voted | 1058.51 | 1,058.51 | 882.09 | 79.6 | | -882.09 | 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:

| | | | | | | | |
|--|----------|----------|--------|------|--------|---------|-------|
| | 1,058.51 | 1,058.51 | 882.09 | 79.6 | 447.17 | -434.92 | 49.31 |
|--|----------|----------|--------|------|--------|---------|-------|

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: 2019 - 2020

| NP VC | O | TG/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 | 240 | 240 | 200 | 160 | -40 | 20 | | | | |
| 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 : | 02 | (BCK 128 Strengthening of Adm. machinery at all Level S.E.B.C.) | | | | | | | | |
| N C | | | | | 0 | 0 | | | | |
| N V | | | | | 0 | 0 | | | | |
| P C | | | | | 0 | 0 | | | | |
| P V | | | | | 0 | 0 | | | | |
| Sub Head : | 03 | (OBC- 18 Strengthening of administrative machinery at all level) | | | | | | | | |
| N C | | | | | 0 | 0 | | | | |

| | | | | | | | |
|-----|----------|----------|----------|--------|----------|---------|-------|
| N C | | | | | | 0 | 0 |
| N V | 2,722.98 | 2,722.98 | 2,269.15 | 293.22 | 1,693.72 | -575.43 | 25.36 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (OBC- 7 Financial Assistance for Self Employment (Bankable sche

| | | | | | | | |
|-----|-------|-------|----------|------|-------|----------|-------|
| N C | | | | | | 0 | 0 |
| N V | 3,160 | 3,160 | 2,633.33 | 5.42 | 75.92 | -2557.41 | 97.12 |
| 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 | .05 | .2 | -3.38 | 94.41 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 06 (OBC- 9 Training for Skill Development)

| | | | | | | | |
|-----|--------|--------|--------|------|--------|---------|-------|
| N C | | | | | | 0 | 0 |
| N V | 979.53 | 979.53 | 816.28 | 2.62 | 555.13 | -261.15 | 31.99 |
| 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 | 160 | 160 | 133.33 | | 53.33 | -80 | 60 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

For the Gran 92 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 : | | 02 | (OBC11 Gujarat Gopalak Development Corporation) | | | | | | | | |
| N C | | | | | | | | | | 0 | 0 |
| N V | | 100 | | | 100 | 83.33 | | 33.33 | | -50 | 60 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |
| Sub Head : | | 03 | (OBC12 Gujarat Thakore & Koli Development Development Corporati | | | | | | | | |
| N C | | | | | | | | | | 0 | 0 |
| N V | | 100 | | | 100 | 83.33 | | 33.33 | | -50 | 60 |
| 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 | | 43,500 | | | 43,500 | 36,250 | 1,645.8 | 34,907.29 | | -1342.71 | 3.7 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |
| Sub Head : | | 02 | (OBC- 2 Incentives for Post Metric Education to OBC students (S | | | | | | | | |

Sub Head : 03 (OBC- 2 Incentives for Post- Metric Education to OBC students (S

| | | | | | | | |
|-----|-------|-------|---------|--------|----------|----------|-------|
| N C | | | | | | 0 | 0 |
| N V | 6,573 | 6,573 | 5,477.5 | 661.43 | 3,129.95 | -2347.55 | 42.86 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 11 (OBC- 5 Grant In Aid to voluntary organization (NGO) for Hostel a

| | | | | | | | |
|-----|--------|--------|-----------|----------|-----------|---------|-------|
| N C | | | | | | 0 | 0 |
| N V | 16,118 | 16,118 | 13,431.67 | 1,172.72 | 11,324.87 | -2106.8 | 15.69 |
| 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 | 8,350.24 | 8,350.24 | 6,958.53 | 333.16 | 4,119.99 | -2838.54 | 40.79 |
| 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 | 9,000 | 9,000 | 7,500 | 827.42 | 5,471.99 | -2028.01 | 27.04 |
| 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 | 500 | 500 | 416.67 | .11 | 475.76 | +59.09 | 14.18 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

0 0

For the Gran 92 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 : | | 277 | | | | | | | | | |
| 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 | 110.59 | 1,372.42 | | +39.09 | 2.93 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |
| Minor Head : | | 282 | | | | | | | | | |
| Group SubHead : () | | | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 01 | (OBC- 13 Madical Assistance for Poor patients) | | | | | | | | |
| N C | | | | | | | | | | 0 | 0 |
| N V | | 1,400 | | | 1,400 | 1,166.67 | | 1,400 | | +233.33 | 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 | 8,850 | 8,850 | 7,375 | 1,472.91 | 7,660.19 | +285.19 | 3.87 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (OBC- 16 Financial assistance for Social Intregation and Devel

| | | | | | | | |
|-----|-------|-------|----------|--------|----------|---------|------|
| N C | | | | | | 0 | 0 |
| N V | 2,717 | 2,717 | 2,264.17 | 161.35 | 2,435.96 | +171.79 | 7.59 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : (OBC- 17 Commission for Socially and Educatonally Backward Class

| | | | | | | | |
|-----|--------|--------|-------|------|-------|--------|-------|
| N C | | | | | | 0 | 0 |
| N V | 118.62 | 118.62 | 98.85 | 8.88 | 82.06 | -16.79 | 16.99 |
| 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 | 285 | 285 | -277.5 | 49.33 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

SubMajor Head : 04

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

| | | | | | | | |
|--|--|--|--|-----|-------|--------|-------|
| | | | | | | 0 | 0 |
| | | | | .69 | 10.19 | -24.49 | 70.62 |
| | | | | | | 0 | 0 |

For the Gran 92 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 | | 41.61 | | | 41.61 | 34.68 | .69 | 10.19 | | -24.49 | 70.62 |
| 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 | | .39 | | -127.11 | 99.69 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |
| Sub Head : | | 02 | (MNT-8 Training for Skil Development) | | | | | | | | |
| N C | | | | | | | | | | 0 | 0 |
| N V | | 2 | | | 2 | 1.67 | | | | -1.67 | 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 | 225 | 225 | 187.5 | | 75 | -112.5 | 60 |
| 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 | 4,600 | 4,600 | 3,833.33 | 89.45 | 4,211.23 | +377.9 | 9.86 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 02 (MNT- 2 Incentives for Post-Metric Education)

| | | | | | | | |
|-----|-----|-----|--------|------|-------|---------|-------|
| N C | | | | | | 0 | 0 |
| N V | 185 | 185 | 154.17 | 8.06 | 24.54 | -129.63 | 84.08 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 06 (MNT-6 Grant In Aid to voluntary

| | | | | | | | |
|-----|------|------|------|--|------|------|-------|
| N C | | | | | | 0 | 0 |
| N V | 2.25 | 2.25 | 1.88 | | 2.25 | +.37 | 19.68 |
| 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: 2019 - 2020

| NP | VC | O | TG/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 | 30 | | | 30 | 25 | 1.59 | 6.63 | -18.37 | | 73.48 |
| 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 | 30 | | | 30 | 25 | .87 | 1.2 | -23.8 | | 95.2 |
| 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 | 25 | | | 25 | 20.83 | .18 | 1.95 | -18.88 | | 90.64 |
| 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 | 1,000 | 1,000 | 833.33 | | | -833.33 | 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 | 90.8 | 90.8 | 75.67 | | | -75.67 | 100 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 03 (DNT- 5 Training for Skill Development.)

| | | | | | | | |
|-----|-------|-------|-------|--|--|--------|-----|
| N C | | | | | | 0 | 0 |
| N V | 12.47 | 12.47 | 10.39 | | | -10.39 | 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 | 183.14 | 5,095.05 | +219.84 | 4.51 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 05 (DNT- 2 Incentives for Post Matric Education)

| | | | | | | | |
|-----|----------|----------|----------|--------|---------|--------|------|
| N C | | | | | | 0 | 0 |
| N V | 1,375.25 | 1,375.25 | 1,146.04 | 325.63 | 1,101.8 | -44.24 | 3.86 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

0 0

For the Gran 92 For the Month Of: JAN Financial Year: 2019 - 2020

| NP VC | O | TG/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 : | 80 | | | | | | | | | |
| Minor Head : | 101 | | | | | | | | | |
| Group SubHead : | () | | | | | | | | | |
| Scheme : | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | 11 | (DNT- 3 Grant In Aid to voluntary organization (NGO) for Host | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 660.25 | | | 660.25 | 550.21 | 95.64 | 578.63 | +28.42 | 5.17 | |
| P C | | | | | | | | 0 | 0 | |
| P V | | | | | | | | 0 | 0 | |
| Sub Head : | 16 | (DNT- 6 Medical aid for poor patients) | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 75 | | | 75 | 62.5 | | 75 | +12.5 | 20 | |
| P C | | | | | | | | 0 | 0 | |
| P V | | | | | | | | 0 | 0 | |
| Sub Head : | 17 | (DNT-7 Pandit Dindayal Upadhyay Awas Yojana) | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 800 | | | 800 | 666.67 | 103.08 | 741.68 | +75.01 | 11.25 | |
| P C | | | | | | | | 0 | 0 | |
| P V | | | | | | | | 0 | 0 | |
| Sub Head : | 20 | (DNT- 8 Financial assistance toGujarat Nomadic & De Notified T | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 50 | | | 50 | 41.67 | | 50 | +8.33 | 19.99 | |
| P C | | | | | | | | 0 | 0 | |
| P V | | | | | | | | 0 | 0 | |

F v

U

U

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 | 800 | 800 | 666.67 | 38.06 | 722.82 | +56.15 | | 8.42 |
| 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 | | 33.33 | -50 | | 60 |
| 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 | 147.27 | 147.27 | 122.73 | 6.24 | 59.52 | -63.21 | | 51.5 |
| 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: 2019 - 2020

| NP VC | O | TG/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 | 1,641.33 | | | | 1,641.33 | 1,367.78 | 60.36 | 535.71 | -832.07 | 60.83 |
| 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 | 16,051.57 | | | | 16,051.57 | 13,376.31 | 411.47 | 11,843.48 | -1532.83 | 11.46 |
| P C | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | 0 | 0 |
| Sub Head : | 07 | (SSW- 06 Commiserate Disability) | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 151.25 | | | | 151.25 | 126.04 | 9.63 | 60.85 | -65.19 | 51.72 |
| 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 | 550 | 550 | 458.33 | 183.32 | 550 | | +91.67 | 20 |
| 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 | 5,632.83 | 5,632.83 | 4,694.03 | 858.21 | 5,187.85 | | +493.82 | 10.52 |
| 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 | 588 | 588 | 490 | 8.42 | 126.36 | | -363.64 | 74.21 |
| 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: 2019 - 2020

| NP VC | O | TG/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 | 4,312.36 | | | | 4,312.36 | 3,593.63 | 262.69 | 2,482.4 | -1111.23 | 30.92 |
| 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 : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SSW- 11 Senior Citizen Welfare (Senior Citizen Act, Home for Ag

| | | | | | | | |
|-----|----------|----------|----------|----------|-----------|---------|------|
| N C | | | | | | 0 | 0 |
| N V | 8,137.57 | 8,137.57 | 6,781.31 | 2,543.37 | 10,456.81 | +3675.5 | 54.2 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 04 (SSW-01 Transgender welfare Board)

| | | | | | | | |
|-----|----|----|-------|--|--|--------|-----|
| 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 : 03 (SSW- 10 National family benefit scheme (sankat mochan yojna))

| | | | | | | | |
|-----|-------|-------|--------|--|--------|------|----|
| N C | | | | | | 0 | 0 |
| N V | 1,100 | 1,100 | 916.67 | | 366.67 | -550 | 60 |
| 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 | 38,500 | 38,500 | 32,083.33 | 13.49 | 34,037.12 | +1953.79 | 6.09 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Minor Head : 800

For the Gran 92 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 : | | 800 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 01 | (SSW-23 Upliftment of Beggars, Prisoners & Destitute) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 1,178.88 | | | | 1,178.88 | 982.4 | 63.11 | 736.95 | -245.45 | 24.98 |
| 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 |
| Totals : | | | | | | | | | | | |

| | | | | | | | |
|-----------------------------|-----------|-------|-------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged | 240 | 240 | 200 | | | -200 | 100 |
| NP-Voted | 201545.61 | ***** | ***** | 12,247.37 | | -167954.68 | 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:

| | | | | | | | |
|---------------------|-----|-------------|-------|-----------|-------------|-----------|------|
| | 240 | 240 | 200 | | 160 | -40 | 20 |
| Total Voted: | | | | | | | |
| ***** | | 2,01,545.61 | ***** | 12,247.37 | 1,54,285.82 | -13668.86 | 8.14 |

For the Gran 92 For the Month Of: JAN Financial Year: 2019 - 2020

| NP VC | O | TG/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 | | | 200 | +33.33 | 20 |
| 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 | | | 100 | +16.67 | 20 |
| 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 | 150 | | +25 | 20 |
| 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 | | +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 : 6225

SubMajor Head : 03

Minor Head : 800

Group SubHead : ()

For the Gran 92 For the Month Of: JAN Financial Year: 2019 - 2020

| NP VC | O | TG/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 : | 6225 | | | | | | | | | |
| SubMajor Head : | 03 | | | | | | | | | |
| Minor Head : | 800 | | | | | | | | | |
| Group SubHead : | () | | | | | | | | | |
| Scheme : | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | 01 | (OBC- 22 Loans for educational,Economical Development(Commercia | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 2,554.2 | | | 2,554.2 | 2,128.5 | 329.57 | 1,495.28 | -633.22 | | 29.75 |
| P C | | | | | | | | 0 | | 0 |
| P V | | | | | | | | 0 | | 0 |
| Sub Head : | 07 | (OBC- 23 Loans to Gujarat Thakore and Koli Development Corporati | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N 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 | 8,000 | | | 8,000 | 6,666.67 | | 8,000 | +1333.33 | | 20 |
| 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 |

| | | | | | | |
|-----------------|---------------|---|-----------|--|-----------|-----|
| | | | | | v | u |
| 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 | | | | | |
| 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 | | -41666.67 | 100 |
| 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 |

For the Gran 92 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 : | | 6225 | | | | | | | | | |
| SubMajor Head : | | 80 | | | | | | | | | |
| Minor Head : | | 800 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 02 | (DNT- 11 Loan to Nomedic & DeNotified Tribe Development Corpora | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 50 | | | 50 | 41.67 | | 50 | | +8.33 | 19.99 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Totals : | | | | | | | | | | | |
| NP-Charged | | | | | | | | | | 0 | 0 |
| NP-Voted | | 62031.4 | | | 62,031.4 | 51,692.83 | | 329.57 | | -51692.83 | 100 |
| P-Charged | | | | | | | | 0 | 0 | 0 | 0 |
| P-Voted | | | | | | | | | | 0 | 0 |
| Surrender/Withdrawal | | | | | | | | | | | |
| Total Voted: | | | | | | | | | | | |
| | | 62,031.4 | | | 62,031.4 | 51,692.83 | | 329.57 | 10,095.28 | -41597.55 | 80.47 |

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: 2019 - 2020

| NP | VC | O | TG/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 | | | | -.83 | 100 |
| | | P C | | | | | | | | 0 | 0 |
| | | P V | | | | | | | | 0 | 0 |
| Totals : | | | | | | | | | | | |
| | | NP-Charged | | | | | | | | 0 | 0 |
| | | NP-Voted | 16 | | 16 | 13.33 | | | | -13.33 | 100 |
| | | P-Charged | | | | | | 0 | 0 | 0 | 0 |

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

16

16

13.33

-13.33

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 95 For the Month Of: JAN Financial Year: 2019 - 2020

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

(All figures are in Lakhs of Rupees)

Grant No Special Component Plan For Sceduled Castes

Revenue Section

Major Head : 2014

SubMajor Head : 00

Minor Head : 105

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (BCK-64 Scheduled Castes Sub-Plan Scheduled Castes, Distric Sessi

| | | | | | | | | | | |
|-----|-------|--|--|-------|--------|-------|--------|-------|---|-------|
| N C | | | | | | | | | 0 | 0 |
| N V | 254.7 | | | 254.7 | 212.25 | 20.38 | 172.45 | -39.8 | | 18.75 |
| P C | | | | | | | | 0 | | 0 |
| P V | | | | | | | | 0 | | 0 |

Major Head : 2058

SubMajor Head : 00

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (IND-42 Scheduled Castes Sub-Plan Apprentice Trainning in Governm

| | | | | | | | | | | |
|-----|----|--|--|----|-------|-----|------|-------|---|-------|
| N C | | | | | | | | | 0 | 0 |
| N V | 14 | | | 14 | 11.67 | .85 | 8.15 | -3.52 | | 30.16 |
| 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 | 649.88 | 649.88 | 541.57 | 140.65 | 540.9 | | - .67 | 0.12 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

Sub Head : 02 (EDN-84 Computerization Project in Primary Schools)

| | | | | | | | | |
|-----|-------|-------|-------|--|------|--|-------|------|
| N C | | | | | | | 0 | 0 |
| N V | 21.27 | 21.27 | 17.73 | | 19.5 | | +1.77 | 9.98 |
| 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 | 3,302 | 3,302 | 2,751.67 | 118.1 | 2,200.45 | | -551.22 | 20.03 |
| 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 | | 128.29 | | +11.62 | 9.96 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

Sub Head : 10 (EDN-78 Kanya Kelvani Rath Yatra)

| | | | | | | | | |
|-----|-----|-----|-----|--|----|--|------|-------|
| N C | | | | | | | 0 | 0 |
| N V | 210 | 210 | 175 | | 10 | | -165 | 94.29 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

0

For the Gran 95 For the Month Of: JAN Financial Year: 2019 - 2020

| NP VC | O | TG/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 | Special Component Plan For Sceduled Castes | | | | | | | | |
| 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 | 13.61 | | | 13.61 | 11.34 | | | | -11.34 | 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 | 1,026.8 | | | 1,026.8 | 855.67 | | 226.8 | | -628.87 | 73.49 |
| P C | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | 0 | 0 |
| Sub Head : | 13 | (END-10 District Primary Education Programme) | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 2,573.33 | | | 2,573.33 | 2,144.44 | | 2,285.55 | | +141.11 | 6.58 |
| P C | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | 0 | 0 |
| Minor Head : | 107 | | | | | | | | | |
| Group SubHead : | () | | | | | | | | | |
| Scheme : | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | 01 | (END-12 Financial assistance to Gujarat State council of educatio | | | | | | | | |

Sub Head : 01 (END-12 Financial assistance to Gujarat State council of educatio

| | | | | | | | | |
|-----|--------|--------|-------|------|----|--------|---|-------|
| N C | | | | | | | 0 | 0 |
| N V | 118.24 | 118.24 | 98.53 | 3.69 | 75 | -23.53 | | 23.88 |
| 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 | | 45.67 | +4.14 | | 9.97 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (END-68 Samagra Shiksha Abhiyan)

| | | | | | | | | |
|-----|----------|----------|----------|----------|---------|---------|---|------|
| N C | | | | | | | 0 | 0 |
| N V | 10,681.4 | 10,681.4 | 8,901.17 | 2,236.07 | 9,104.3 | +203.13 | | 2.28 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

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 | 760 | 760 | 633.33 | | 506.91 | -126.42 | | 19.96 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

For the Gran 95 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 | Special Component Plan For Sceduled Castes | | | | | | | | |
| Revenue Section | | | | | | | | | | | |
| Major Head : | | 2202 | | | | | | | | | |
| SubMajor Head : | | 02 | | | | | | | | | |
| Minor Head : | | 109 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 02 | (EDN-19 Government Secondary School.) | | | | | | | | |
| N C | | | | | | | | | | 0 | 0 |
| N V | | 803.84 | | | 803.84 | 669.87 | 130.84 | 289.46 | -380.41 | 56.79 | |
| 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 | | 116 | | | 116 | 96.67 | | 61.97 | -34.7 | 35.9 | |
| P C | | | | | | | | | 0 | 0 | |
| P V | | | | | | | | | 0 | 0 | |
| Sub Head : | | 04 | (EDN-142 Implementation of Rashtriya Madhyamik Shikshan Abhiyan S | | | | | | | | |
| N C | | | | | | | | | | 0 | 0 |
| N V | | 3,028.05 | | | 3,028.05 | 2,523.38 | 169.82 | 2,713.03 | +189.65 | 7.52 | |
| 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) | | | | | | | | |

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

| | | | | | | | |
|-----|----------|----------|---------|-------|----------|---------|-------|
| N C | | | | | | 0 | 0 |
| N V | 3,080.28 | 3,080.28 | 2,566.9 | 24.58 | 1,824.28 | -742.62 | 28.93 |
| 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 Uchcharatar Shiksha Abhiyan(60-40 Centrally Spon

| | | | | | | | |
|-----|-----|-----|--------|--------|--------|---------|------|
| N C | | | | | | 0 | 0 |
| N V | 920 | 920 | 766.67 | 552.74 | 552.74 | -213.93 | 27.9 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

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

For the Gran 95 For the Month Of: JAN Financial Year: 2019 - 2020

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

(All figures are in Lakhs of Rupees)

Grant No Special Component Plan For Sceduled Castes

Revenue Section

Major Head : 2202

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (EDN-16L Gujarat State Council of Educational Research & Training

| | | | | | | | | | | |
|-----|-----|--|--|-----|--------|-------|--------|--|-------|-------|
| N C | | | | | | | | | 0 | 0 |
| N V | 200 | | | 200 | 166.67 | 14.95 | 135.07 | | -31.6 | 18.96 |
| P C | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | 0 | 0 |

Major Head : 2203

SubMajor Head : 00

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (TED-3 Development polytechnics and Girls Polytechnics)

| | | | | | | | | | | |
|-----|-----|--|--|-----|-----|-------|--------|--|---------|------|
| N C | | | | | | | | | 0 | 0 |
| N V | 600 | | | 600 | 500 | 36.83 | 381.02 | | -118.98 | 23.8 |
| P C | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | 0 | 0 |

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVATIABIE

SCHEME : NOT AVAILABLE

Sub Head : 02 (TED-34 Up Gradation of Existing/Setting up new Polytechnics(SC))

| | | | | | | | | |
|-----|---|---|-----|--|--|--|------|-----|
| N C | | | | | | | 0 | 0 |
| N V | 1 | 1 | .83 | | | | -.83 | 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 |

Group SubHead : P (Partially 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 | | | | | | | 0 | 0 |
| 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 | | | | | | | 0 | 0 |
| 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 | 410 | 410 | 341.67 | 27.82 | 262.06 | | -79.61 | 23.3 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

For the Gran 95 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 | Special Component Plan For Sceduled Castes | | | | | | | | |
| 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 | 28.77 | 165.48 | -65.52 | 28.36 | |
| 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 | 2,608 | | | 2,608 | 2,173.33 | | 2,209.99 | +36.66 | 1.69 | |
| 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 |
| Group SubHead : | | () | (Partially Centrally Sponsored Scheme) | | | | | | | | |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (Rajiv Gandhi Khel Abhiyan(RGKA))

| | | | | | | | | | |
|-----|--|--|--|--|--|--|--|---|---|
| N C | | | | | | | | 0 | 0 |
| N V | | | | | | | | 0 | 0 |
| P C | | | | | | | | 0 | 0 |
| P V | | | | | | | | 0 | 0 |

Major Head : 2205

SubMajor Head : 00

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (ART-4 Cultural Activities of Sangeet, Nritya Natya Academy)

| | | | | | | | | | |
|-----|----|----|----|-----|----|--|--|-----|-------|
| N C | | | | | | | | 0 | 0 |
| N V | 90 | 90 | 75 | 1.5 | 29 | | | -46 | 61.33 |
| 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

For the Gran 95 For the Month Of: JAN Financial Year: 2019 - 2020

| NP VC | O | TG/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 | Special Component Plan For Sceduled Castes | | | | | | | | |
| 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 | 3,151 | | | 3,151 | 2,625.83 | 49.54 | 1,940.45 | -685.38 | | 26.1 |
| 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 | 46.1 | 3,524.18 | +40.85 | | 1.17 |
| 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 | 19.74 | 325.67 | -132.66 | | 28.94 |
| P C | | | | | | | | 0 | | 0 |
| P V | | | | | | | | 0 | | 0 |
| Sub Head : | 04 | (General Hospital, Patan) | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 894.99 | | | 894.99 | 745.83 | | 797.79 | +51.96 | | 6.97 |
| P C | | | | | | | | 0 | | 0 |
| P V | | | | | | | | 0 | | 0 |

| | | | | | | | | | |
|-----------------|--|---|-------|--------|------|-------|--|---------|-------|
| SubMajor Head : | 02 | | | | | | | | |
| Minor Head : | 101 | | | | | | | | |
| Group SubHead : | () | | | | | | | | |
| Scheme : | NOT AVAILABLE | | | | | | | | |
| Sub Head : | 02 | (Ayurved Hospital and Expansion of Ayurved Hospital) | | | | | | | |
| N C | | | | | | | | 0 | 0 |
| N V | 13.93 | | 13.93 | 11.61 | .98 | 10.07 | | -1.54 | 13.26 |
| P C | | | | | | | | 0 | 0 |
| P V | | | | | | | | 0 | 0 |
| Group SubHead : | P (Partially Centrally Sponsored Scheme) | | | | | | | | |
| Scheme : | NOT AVAILABLE | | | | | | | | |
| Sub Head : | 03 | (National Mission on AYUSHNational Mission on AYUSH(75-25 Partial | | | | | | | |
| N C | | | | | | | | 0 | 0 |
| N V | 500 | | 500 | 416.67 | | | | -416.67 | 100 |
| 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 | 176 | | 176 | 146.67 | 7.07 | 85.8 | | -60.87 | 41.5 |
| P C | | | | | | | | 0 | 0 |
| P V | | | | | | | | 0 | 0 |
| | | | | | | | | 0 | 0 |
| | | | | | | 30 | | -45 | 60 |

For the Gran 95 For the Month Of: JAN Financial Year: 2019 - 2020

| NP VC | O | TG/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 Special Component Plan For Sceduled Castes

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 | -45 | 60 |
| 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 | | 226.66 | -56.67 | 20 |
| 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 | 271.25 | 271.25 | 226.04 | .69 | 41.89 | -184.15 | | 81.47 |
| 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 | 60.27 | 60.27 | 50.23 | 2.95 | 27.03 | -23.2 | | 46.19 |
| 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 | 429.64 | 429.64 | 358.03 | 13.2 | 122.08 | -235.95 | | 65.9 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

SubMajor Head : 05

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

| | | | | | | | |
|--|--|--|--|----------|--|---------|------|
| | | | | | | 0 | 0 |
| | | | | 7,291.82 | | +462.02 | 6.76 |

| | | | | | | | | |
|-----------------|--|--|--------|--|--------|-------|---------|-------|
| P V | | | | | | | - | - |
| | | | | | | | 0 | 0 |
| Minor Head : | 106 | | | | | | | |
| Group SubHead : | () | | | | | | | |
| Scheme : | NOT AVAILABLE | | | | | | | |
| Sub Head : | 01 | (Vaccine Institute of Manufacturer Sera and Vaccine) | | | | | | |
| N C | | | | | | | 0 | 0 |
| N V | 200 | 200 | 166.67 | | 66.67 | | -100 | 60 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |
| Sub Head : | 02 | (HLT-29 Epidemic diseases) | | | | | | |
| N C | | | | | | | 0 | 0 |
| N V | 250 | 250 | 208.33 | | 83.33 | | -125 | 60 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |
| Minor Head : | 112 | | | | | | | |
| Group SubHead : | () | | | | | | | |
| Scheme : | NOT AVAILABLE | | | | | | | |
| Sub Head : | 01 | (Health Education Buerea) | | | | | | |
| N C | | | | | | | 0 | 0 |
| N V | 177 | 177 | 147.5 | | 114.68 | | -32.82 | 22.25 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |
| Sub Head : | 02 | (HLT-40 Health Education Buerea) | | | | | | |
| N C | | | | | | | 0 | 0 |
| N V | 459.8 | 459.8 | 383.17 | | 23.08 | 229.4 | -153.77 | 40.13 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |
| Group SubHead : | P (Partially Centrally Sponsored Scheme) | | | | | | | |
| Scheme : | NOT AVAILABLE | | | | | | | |

For the Gran 95 For the Month Of: JAN Financial Year: 2019 - 2020

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

(All figures are in Lakhs of Rupees)

Grant No Special Component Plan For Sceduled Castes

Revenue Section

Major Head : 2210

SubMajor Head : 06

Minor Head : 112

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (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 | 1,580 | 8,321.29 | -208.69 | 2.45 |
| 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 : (National Urban Health Mission(Centrally Sponsored Schemes))

| | | | | | | | | | | | |
|-----|--|-----|--|--|--|-----|--------|--|-----|---------|----|
| N C | | | | | | | | | | 0 | 0 |
| N V | | 709 | | | | 709 | 590.83 | | 709 | +118.17 | 20 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |

Minor Head : 103

Group SubHead : ()

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Maternity and Child Health Chiranjivi Yojana Matrurvandana)

| | | | | | | | |
|-----|-----|-----|--------|--------|------|----|---|
| N C | | | | | | 0 | 0 |
| N V | 400 | 400 | 333.33 | 133.33 | -200 | 60 | |
| 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 | 499.76 | -124.93 | 20 | |
| 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 | .38 | 6.12 | -7.21 | 54.09 |
| P C | | | | | 0 | 0 | |
| P V | | | | | 0 | 0 | |

Sub Head : 04 (Arogya Suraksha Yojana)

| | | | | | | | |
|-----|-----------|-----------|-----------|-----------|--------|------|---|
| N C | | | | | | 0 | 0 |
| N V | 13,572.16 | 13,572.16 | 11,310.13 | 11,228.11 | -82.02 | 0.73 | |
| P C | | | | | 0 | 0 | |
| P V | | | | | 0 | 0 | |

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 05 (Health Insurance Scheme of (Rashtriya Swasthaya Bima Yojana))

| | | | | | | | |
|-----|--|--|--|--|--|---|---|
| N C | | | | | | 0 | 0 |
| N V | | | | | | 0 | 0 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

SubMajor Head : 02

Minor Head : 105

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (UDP-Grant in Aid to Municipal Corporation under Mahatma Gandhi S

| | | | | | | |
|-----|-------|-------|-------|----------|----------|-------|
| N C | | | | | 0 | 0 |
| N V | 3,312 | 3,312 | 2,760 | 1,456.27 | -1303.73 | 47.24 |
| P C | | | | | 0 | 0 |
| P V | | | | | 0 | 0 |

Sub Head : 02 (UDP-Grant in Aid to Municipalities under Mahatma Gandhi Swachhat

| | | | | | | |
|-----|-------|-------|-------|--------|---------|-------|
| N C | | | | | 0 | 0 |
| N V | 2,208 | 2,208 | 1,840 | 970.83 | -869.17 | 47.24 |
| P C | | | | | 0 | 0 |
| P V | | | | | 0 | 0 |

Sub Head : 04 (WSS-33 Rural Sanitation Programme())

| | | | | | | |
|-----|----------|----------|----------|----------|----------|-------|
| N C | | | | | 0 | 0 |
| N V | 5,598.07 | 5,598.07 | 4,665.06 | 2,034.31 | -2630.75 | 56.39 |
| P C | | | | | 0 | 0 |
| P V | | | | | 0 | 0 |

Major Head : 2216

SubMajor Head : 02

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 95 For the Month Of: JAN Financial Year: 2019 - 2020

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

(All figures are in Lakhs of Rupees)

Grant No Special Component Plan For Sceduled Castes

Revenue Section

Major Head : 2216

SubMajor Head : 02

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (HSG-59 Assistance to Gujarat Housing Board for Housing for Econo

| | | | | | | | | | | | |
|-----|--|---|--|--|---|------|--|------|--|-------|-------|
| N C | | | | | | | | | | 0 | 0 |
| N V | | 7 | | | 7 | 5.83 | | 4.66 | | -1.17 | 20.07 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |

Sub Head : (HSG-60 Assistance to Gujarat Housing Board for Housing for Lower

| | | | | | | | | | | | |
|-----|--|----|--|--|----|----|--|----|--|----|----|
| N C | | | | | | | | | | 0 | 0 |
| N V | | 72 | | | 72 | 60 | | 66 | | +6 | 10 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |

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 | | 268.62 | | | 268.62 | 223.85 | | 179.08 | | -44.77 | 20 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |

Group SubHead : D (Partially Centrally Sponsored Scheme)

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 | 440.91 | 440.91 | 367.43 | | -367.43 | 100 |
| P C | | | | | 0 | 0 |
| P V | | | | | 0 | 0 |

Sub Head : 04 (HSG- Assitance to Municipal Corporation Under Housing for all(60

| | | | | | | |
|-----|-------|-------|----------|----------|----------|-------|
| N C | | | | | 0 | 0 |
| N V | 8,093 | 8,093 | 6,744.17 | 2,214.63 | -4529.54 | 67.16 |
| 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 | 1,198 | 1,198 | 998.33 | 798.66 | -199.67 | 20 |
| P C | | | | | 0 | 0 |
| P V | | | | | 0 | 0 |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (HSG-76 Slum Free City Planning Scheme Under Rajiv Awas Yojana fo

| | | | | | | |
|-----|--------|--------|--------|--------|---------|-------|
| N C | | | | | 0 | 0 |
| N V | 551.13 | 551.13 | 459.28 | 182.74 | -276.54 | 60.21 |
| P C | | | | | 0 | 0 |
| P V | | | | | 0 | 0 |

| | | | | | | |
|--|--|--|--|--------|----------|-------|
| | | | | 433.48 | -1886.52 | 81.32 |
|--|--|--|--|--------|----------|-------|

For the Gran 95 For the Month Of: JAN Financial Year: 2019 - 2020

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

(All figures are in Lakhs of Rupees)

Grant No Special Component Plan For Sceduled Castes

Revenue Section

Major Head : 2216

SubMajor Head : 02

Minor Head : 192

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (HSG- Assitance to Municipalities Under Housing for all(60-40 Cen

| | | | | | | | | | | | |
|-----|--|-------|--|--|-------|-------|--|--------|--|----------|-------|
| N C | | | | | | | | | | 0 | 0 |
| N V | | 2,784 | | | 2,784 | 2,320 | | 433.48 | | -1886.52 | 81.32 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |

Minor Head : 193

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (HSG-80 Assistance to Urban/Area Development Authorities for Hous

| | | | | | | | | | | | |
|-----|--|--------|--|--|--------|-------|--|-------|--|--------|-------|
| N C | | | | | | | | | | 0 | 0 |
| N V | | 115.12 | | | 115.12 | 95.93 | | 76.76 | | -19.17 | 19.98 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (HSG-77 Slum Free City Planning Scheme Under Rajiv Awas Yojana fo

| | | | | | | | | | | | |
|-----|--|--------|--|--|--------|-------|--|--|--|--------|--------|
| N C | | | | | | | | | | 0 | 0 |
| N V | | 110.23 | | | 110.23 | 91.86 | | | | -91.86 | -83.86 |

| | | | | | | | |
|-----|--------|--------|-------|--|--|--------|-----|
| N V | 110.25 | 110.25 | 51.00 | | | -91.00 | 100 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : (HSG- Assistance to Urban/Aria Development Authorities Under Housi

| | | | | | | | |
|-----|-------|-------|----------|--------|--|----------|------|
| N C | | | | | | 0 | 0 |
| N V | 2,462 | 2,462 | 2,051.67 | 262.52 | | -1789.15 | 87.2 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

SubMajor Head : 03

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (HSG-4 Assitance to the Construction of House on the house sites

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

Minor Head : 105

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (HSG-49-Indira Awas Yojana())

| | | | | | | | |
|-----|-----------|-----------|----------|-----|----------|----------|-------|
| N C | | | | | | 0 | 0 |
| N V | 10,425.74 | 10,425.74 | 8,688.12 | 900 | 1,146.21 | -7541.91 | 86.81 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

| | | | | | | | |
|-----|-------|-------|-------|--|-------|--------|-------|
| N C | | | | | | 0 | 0 |
| N V | 80.67 | 80.67 | 67.23 | | 80.67 | +13.44 | 19.99 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : (UDP-78 Grant-in-aid to Municipal Corporations under Swarnim Jaya)

| | | | | | | | |
|-----|-----------|-----------|-----------|--|-----------|----------|-------|
| N C | | | | | | 0 | 0 |
| N V | 39,205.48 | 39,205.48 | 32,671.23 | | 24,381.65 | -8289.58 | 25.37 |
| 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 | 2,020.66 | 2,020.66 | 1,683.88 | 3,113 | 5,385.4 | +3701.52 | 219.82 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Minor Head : 192

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (UDP-85 Allocation of Receipts from Entertainment Tax to Municipa

| | | | | | | | |
|-----|--------|--------|--------|--|--------|--------|----|
| N C | | | | | | 0 | 0 |
| N V | 193.45 | 193.45 | 161.21 | | 193.45 | +32.24 | 20 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : (UDP-88 Grant-in-aid to Municipalities Under Swarnim Jaynti Mantr

| | | | | | | | |
|-----|-----------|-----------|-----------|-------|----------|---------|------|
| N C | | | | | | 0 | 0 |
| N V | 23,893.31 | 23,893.31 | 19,911.09 | 5,100 | 19,480.6 | -430.49 | 2.16 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

For the Gran 95 For the Month Of: JAN Financial Year: 2019 - 2020

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

(All figures are in Lakhs of Rupees)

Grant No Special Component Plan For Sceduled Castes

Revenue Section

Major Head : 2217

SubMajor Head : 03

Minor Head : 192

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (UDP-99 Grant in aid to Municipalities for Atal Mission for Reju

| | | | | | | | | | | | |
|-----|--|----------|--|--|--|----------|----------|-------|----------|----------|--------|
| N C | | | | | | | | | | 0 | 0 |
| N V | | 1,524.34 | | | | 1,524.34 | 1,270.28 | 2,313 | 4,088.56 | +2818.28 | 221.86 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |

Minor Head : 193

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (UDP-91 Grant-in-aid to Urban/Area Development Authorities under

| | | | | | | | | | | | |
|-----|--|----------|--|--|--|----------|--------|--|----------|---------|----|
| N C | | | | | | | | | | 0 | 0 |
| N V | | 1,187.81 | | | | 1,187.81 | 989.84 | | 1,187.81 | +197.97 | 20 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |

SubMajor Head : 80

Minor Head : 191

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (UDP-15 Upgradation of Standard of Administration recommened by F

| | | | | | | | |
|-----|----------|----------|----------|----------|----------|---|--------|
| N C | | | | | | 0 | 0 |
| N V | 4,217.74 | 4,217.74 | 3,514.78 | 7,811.99 | +4297.21 | | 122.26 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Minor Head : 192

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (UDP-15 Upgradation of Standard of Administration recommened by F

| | | | | | | | |
|-----|----------|----------|----------|----------|----------|---|--------|
| N C | | | | | | 0 | 0 |
| N V | 2,757.19 | 2,757.19 | 2,297.66 | 5,106.78 | +2809.12 | | 122.26 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Major Head : 2220

SubMajor Head : 01

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (PUB-1 Scheduled Castes Sub-Plan Utilisation of Publicity media)

| | | | | | | | |
|-----|-----|-----|--------|------|--------|---------|-------|
| N C | | | | | | 0 | 0 |
| N V | 851 | 851 | 709.17 | 33.5 | 331.44 | -377.73 | 53.26 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Major Head : 2225

SubMajor Head : 01

Minor Head : 001

Group SubHead : ()

| | | | | | | | |
|-----|----------|----------|----------|-------|--------|---------|-------|
| N C | | | | | | 0 | 0 |
| N V | 1,281.04 | 1,281.04 | 1,067.53 | 61.03 | 492.72 | -574.81 | 53.84 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (SCW-12 Scheme for Income & Employment Generation and Economic Up

| | | | | | | | |
|-----|---------|---------|-------|------|----------|----------|-------|
| N C | | | | | | 0 | 0 |
| N V | 4,561.2 | 4,561.2 | 3,801 | 2.65 | 1,922.41 | -1878.59 | 49.42 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

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 | 784.3 | 784.3 | 653.58 | | 350 | -303.58 | 46.45 |
| 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 | | 84.52 | -126.77 | 60 |
| 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 | 100 | 100 | 83.33 | | | -83.33 | 100 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Minor Head : 277

| | | | | | | | | |
|-----|----|----|-------|-----|------|--------|---|-------|
| N C | | | | | | | 0 | 0 |
| N V | 55 | 55 | 45.83 | .26 | 4.87 | -40.96 | | 89.37 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

Minor Head : 282

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SCW-16 Health Scheme)

| | | | | | | | | |
|-----|-----|-----|--------|--|--------|--|---|---|
| N C | | | | | | | 0 | 0 |
| N V | 400 | 400 | 333.33 | | 333.33 | | 0 | 0 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

Minor Head : 283

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SCW-17 Dr. Ambedkar Awas Yojana)

| | | | | | | | | |
|-----|-------|-------|-------|--------|---------|---------|---|-------|
| N C | | | | | | | 0 | 0 |
| N V | 9,000 | 9,000 | 7,500 | 472.11 | 3,449.6 | -4050.4 | | 54.01 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

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 | 1,100 | 1,100 | 916.67 | | | -916.67 | | 100 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

Minor Head : 800

()

| | | | | | | | |
|-----|-------|-------|----------|--------|----------|--------|------|
| N C | | | | | | 0 | 0 |
| N V | 2,500 | 2,500 | 2,083.33 | 365.93 | 2,057.86 | -25.47 | 1.22 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : (SCW-22 Contingency Plan for Rehabilitation of Atrocities Victims)

| | | | | | | | |
|-----|-----|-----|-------|------|-------|--------|-------|
| N C | | | | | | 0 | 0 |
| N V | 100 | 100 | 83.33 | 4.77 | 29.56 | -53.77 | 64.53 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Major Head : 2230

SubMajor Head : 01

Minor Head : 111

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (LBR -17-Scheduled Castes Sub-Plan Welfare activites for Sales Wo

| | | | | | | | |
|-----|---|---|------|--|------|-------|------|
| N C | | | | | | 0 | 0 |
| N V | 7 | 7 | 5.83 | | 6.99 | +1.16 | 19.9 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : (LBR 16 Scheduled Castes Sub-Plan Establishment of Social Securit

| | | | | | | | |
|-----|-----|-----|-----|--|--------|--------|-------|
| N C | | | | | | 0 | 0 |
| N V | 162 | 162 | 135 | | 150.82 | +15.82 | 11.72 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

SubMajor Head : 02

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 95 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 | Special Component Plan For Sceduled Castes | | | | | | | | |
| Revenue Section | | | | | | | | | | | |
| Major Head : | | 2230 | | | | | | | | | |
| SubMajor Head : | | 02 | | | | | | | | | |
| Minor Head : | | 001 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 01 | (EMP-6 Employment Services and Extension Scheme) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 21.05 | | | 21.05 | 17.54 | | 13.38 | | -4.16 | 23.72 |
| 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 | 1,649.4 | | | 1,649.4 | 1,374.5 | | 126.17 | 1,143.51 | -230.99 | 16.81 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Major Head : | | 2235 | | | | | | | | | |
| SubMajor Head : | | 02 | | | | | | | | | |
| Minor Head : | | 101 | | | | | | | | | |

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 | 672.6 | 672.6 | 560.5 | 72.04 | 496.12 | -64.38 | 11.49 |
| 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 | 110 | 110 | 91.67 | 18.34 | 91.66 | -.01 | 0.01 |
| 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 | 17.37 | 17.37 | 14.48 | .39 | 4.55 | -9.93 | 68.58 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

| | | | | | | | |
|--|--|--|--|-------|-------|---------|------|
| | | | | | | 0 | 0 |
| | | | | 2,200 | 7,014 | -494.33 | 6.58 |

For the Gran 95 For the Month Of: JAN Financial Year: 2019 - 2020

| 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 | Special Component Plan For Sceduled Castes | | | | | | | |
| 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 | 9,010 | | | 9,010 | 7,508.33 | 2,200 | 7,014 | -494.33 | 6.58 |
| 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 | 106 | | | 106 | 88.33 | 1.38 | 15.37 | -72.96 | 82.6 |
| 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 | 870 | 870 | 725 | 790 | +65 | 8.97 | |
| 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 | 146.67 | -220 | 60 | |
| 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 | 8,730 | 8,730 | 7,275 | 8,730 | +1455 | 20 | |
| 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 | 4,396.88 | 4,396.88 | 3,664.07 | 243.31 | 4,058.44 | +394.37 | 10.76 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

| | | | | | | |
|--|--|--|--------|--------|--------|------|
| | | | | | 0 | 0 |
| | | | 111.53 | 226.25 | +12.25 | 5.72 |
| | | | | | 0 | 0 |

For the Gran 95 For the Month Of: JAN Financial Year: 2019 - 2020

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

(All figures are in Lakhs of Rupees)

Grant No Special Component Plan For Sceduled Castes

Revenue Section

Major Head : 2235

SubMajor Head : 02

Minor Head : 800

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (NTR-13 Scheme for Adolescent Girls(SAG)(50-50 Partially Centrall

| | | | | | | | | | | |
|-----|-------|--|--|-------|-----|--------|--------|--|--------|------|
| N C | | | | | | | | | 0 | 0 |
| N V | 256.8 | | | 256.8 | 214 | 111.53 | 226.25 | | +12.25 | 5.72 |
| P C | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | 0 | 0 |

Major Head : 2236

SubMajor Head : 02

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

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

| | | | | | | | | | | |
|-----|----------|--|--|----------|----------|--------|----------|--|----------|-------|
| N C | | | | | | | | | 0 | 0 |
| N V | 2,528.26 | | | 2,528.26 | 2,106.88 | 648.34 | 1,062.69 | | -1044.19 | 49.56 |
| 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 | 505.99 | 505.99 | 421.66 | 169.22 | 433.77 | +12.11 | 2.87 |
| 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 | 5,917.42 | 5,917.42 | 4,931.18 | 1,857.45 | 3,827.93 | -1103.25 | 22.37 |
| 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 | 199.96 | 199.96 | 166.63 | 11.87 | 142.81 | -23.82 | 14.3 |
| 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: 2019 - 2020

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

(All figures are in Lakhs of Rupees)

Grant No Special Component Plan For Sceduled Castes

Revenue Section

Major Head : 2251

SubMajor Head : 00

Minor Head : 793

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Special Central Assistance for monitoring of Scheduled Castes Su

| | | | | | | | | | | | |
|-----|--|-------|--|--|-------|-------|-----|-----|--|--------|-------|
| N C | | | | | | | | | | 0 | 0 |
| N V | | 74.75 | | | 74.75 | 62.29 | .76 | .76 | | -61.53 | 98.78 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Special Central Assistance for monitoring of Scheduled Castes Su

| | | | | | | | | | | | |
|-----|--|--|--|--|--|--|--|-------|--|--------|---|
| N C | | | | | | | | | | 0 | 0 |
| N V | | | | | | | | 23.13 | | +23.13 | 0 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (SCW-25 Strengthening of Administrative Mechanism all Level)

| | | | | | | | | | | | |
|-----|--|-----|--|--|-----|-------|-------|-------|--|--------|-------|
| N C | | | | | | | | | | 0 | 0 |
| N V | | 100 | | | 100 | 83.33 | 31.87 | 37.37 | | -45.96 | -- -- |

| | | | | | | | |
|-----|-----|-----|-------|-------|-------|--------|-------|
| N V | 100 | 100 | 85.55 | 51.87 | 57.57 | -45.96 | 55.15 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Major Head : 2401

SubMajor Head : 00

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (AGR-16 Scheduled Castes Sub-Plan for Distribution of Seeds and F

| | | | | | | | |
|-----|-------|-------|-------|--------|---------|-------|------|
| N C | | | | | | 0 | 0 |
| N V | 1,650 | 1,650 | 1,375 | 404.25 | 1,459.8 | +84.8 | 6.17 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Rashtriya Krushivikas Yojna for SC Farmers)

| | | | | | | | |
|-----|-------|-------|----------|--------|----------|---------|-------|
| N C | | | | | | 0 | 0 |
| N V | 2,000 | 2,000 | 1,666.67 | 197.38 | 1,040.71 | -625.96 | 37.56 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : (Development and Strengthening of Infrastructure Facilities for

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

Sub Head : (National Mission For Sustainable Agriculture - FOR ST FARMERS)

| | | | | | | | |
|-----|-----|-----|--------|--|--|---------|-----|
| N C | | | | | | 0 | 0 |
| N V | 140 | 140 | 116.67 | | | -116.67 | 100 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

| | | | | | | | | |
|--|-----|---|--------|-------|--------|---------|-------|--|
| Sub Head : | 09 | (Paramparagat Krishi Vikas Yojana(PKVY-NMSA)(SCSP)(60-40 Partial | | | | | | |
| N C | | | | | | 0 | 0 | |
| N V | 42 | 42 | 35 | 42 | 42 | +7 | 20 | |
| P C | | | | | | 0 | 0 | |
| P V | | | | | | 0 | 0 | |
| Minor Head : | 113 | | | | | | | |
| Group SubHead : P (Partially Centrally Sponsored Scheme) | | | | | | | | |
| Scheme : NOT AVAILABLE | | | | | | | | |
| Sub Head : | 01 | (AGR-67 Submission On Agricultural Mechinization (SMAM)()) | | | | | | |
| N C | | | | | | 0 | 0 | |
| N V | 140 | 140 | 116.67 | | 140 | +23.33 | 20 | |
| P C | | | | | | 0 | 0 | |
| P V | | | | | | 0 | 0 | |
| Minor Head : | 119 | | | | | | | |
| Group SubHead : () | | | | | | | | |
| Scheme : NOT AVAILABLE | | | | | | | | |
| Sub Head : | 01 | (HRT-4 Scheduled Castes Sub-Plan Scheme for fruit horticulture cr | | | | | | |
| N C | | | | | | 0 | 0 | |
| N V | 950 | 950 | 791.67 | 91.57 | 301.23 | -490.44 | 61.95 | |
| P C | | | | | | 0 | 0 | |
| P V | | | | | | 0 | 0 | |
| Group SubHead : P (Partially Centrally Sponsored Scheme) | | | | | | | | |
| Scheme : NOT AVAILABLE | | | | | | | | |
| Sub Head : | 02 | (HRT-13 National Horticulture Mission under Mission for Integrate | | | | | | |
| N C | | | | | | 0 | 0 | |
| N V | 910 | 910 | 758.33 | | | -758.33 | 100 | |
| P C | | | | | | 0 | 0 | |
| P V | | | | | | 0 | 0 | |

For the Gran 95 For the Month Of: JAN Financial Year: 2019 - 2020

| NP VC | O | TG/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 | Special Component Plan For Sceduled Castes | | | | | | | | |
| Revenue Section | | | | | | | | | | |
| Major Head : | 2401 | | | | | | | | | |
| SubMajor Head : | 00 | | | | | | | | | |
| Minor Head : | 119 | | | | | | | | | |
| Group SubHead : | P (Partially Centrally Sponsored Scheme) | | | | | | | | | |
| Scheme : | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | 03 | (Scheme on Micro Irrigation under Pradhan Mantri Krishi Sinchayee | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | .01 | | | .01 | .01 | | | | -.01 | 100 |
| P C | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | 0 | 0 |
| Major Head : | 2402 | | | | | | | | | |
| SubMajor Head : | 00 | | | | | | | | | |
| Minor Head : | 102 | | | | | | | | | |
| Group SubHead : | () | | | | | | | | | |
| Scheme : | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | 01 | (SLC-2 Scheduled Castes Sub-Plan Soil Conervation including Cont | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 576.69 | | | 576.69 | 480.58 | | 16.67 | 66.69 | -413.89 | 86.12 |
| P C | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | 0 | 0 |
| Major Head : | 2403 | | | | | | | | | |

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (ANH-2 Establishment of New veterinary Dispensaries and Animal He

| | | | | | | | | |
|-----|--------|--------|--------|--------|--------|--------|---|-------|
| N C | | | | | | | 0 | 0 |
| N V | 376.24 | 376.24 | 313.53 | 104.88 | 355.66 | +42.13 | | 13.44 |
| 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 | 18.45 | 138.41 | -201.59 | | 59.29 |
| 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 | 101.36 | 101.36 | 84.47 | 18.6 | 83.23 | -1.24 | | 1.47 |
| P C | | | | | | 0 | | 0 |
| P V | | | | | | 0 | | 0 |

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 95 For the Month Of: JAN Financial Year: 2019 - 2020

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

(All figures are in Lakhs of Rupees)

Grant No Special Component Plan For Sceduled Castes

Revenue Section

Major Head : 2403

SubMajor Head : 00

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (ANH-9 Scheduled Castes Sub-Plan Subsidies for Minikit, Chaff. Cu

| | | | | | | | | | | | |
|-----|--|--------|--|--|--|--------|--------|-------|--------|--------|-------|
| N C | | | | | | | | | | 0 | 0 |
| N V | | 173.37 | | | | 173.37 | 144.48 | 28.59 | 120.94 | -23.54 | 16.29 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (National livestock Mission(100 0Centrally Sponsored Scheme))

| | | | | | | | | | | | |
|-----|--|-----|--|--|--|-----|--------|--|--|---------|-----|
| N C | | | | | | | | | | 0 | 0 |
| N V | | 580 | | | | 580 | 483.33 | | | -483.33 | 100 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |

Major Head : 2404

SubMajor Head : 00

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVATI.ARI.E

SCHEME : NOT AVAILABLE

Sub Head : 01 (DMS-1 Dairy Development Programmes under SCSP)

| | | | | | | | | |
|-----|--------|--------|--------|------|------|---------|---|-------|
| N C | | | | | | | 0 | 0 |
| N V | 266.25 | 266.25 | 221.88 | 39.8 | 46.2 | -175.68 | | 79.18 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

Major Head : 2405

SubMajor Head : 00

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (FSH-2 Subsidy to Scheduled castes for Fishereis)

| | | | | | | | | |
|-----|-----|-----|-----|------|-------|---------|---|-------|
| N C | | | | | | | 0 | 0 |
| N V | 180 | 180 | 150 | 3.65 | 33.14 | -116.86 | | 77.91 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

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 | 150.67 | 150.67 | 125.56 | 1.18 | 17.83 | -107.73 | | 85.8 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

SubMajor Head : 02

For the Gran 95 For the Month Of: JAN Financial Year: 2019 - 2020

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

(All figures are in Lakhs of Rupees)

Grant No Special Component Plan For Sceduled Castes

Revenue Section

Major Head : 2406

SubMajor Head : 02

Minor Head : 110

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (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

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Price Support and Fair Price Shop)

| | | | | | | | | | | |
|-----|--|----|--|--|----|-------|--|------|--------|-------|
| N C | | | | | | | | | 0 | 0 |
| N V | | 20 | | | 20 | 16.67 | | 3.69 | -12.98 | 77.86 |
| 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 | 987.06 | 987.06 | 822.55 | 913.09 | +90.54 | 11.01 | |
| 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 | 1.34 | -.33 | 19.76 | |
| P C | | | | | 0 | 0 | |
| P V | | | | | 0 | 0 | |

Sub Head : 04 (COP-7 Scheduled Castes Sub-Plan Share Capital Subsidy to Schedul

| | | | | | | | |
|-----|---|---|-----|-----|------|-------|------|
| N C | | | | | | 0 | 0 |
| N V | 3 | 3 | 2.5 | .39 | 1.22 | -1.28 | 51.2 |
| P C | | | | | 0 | 0 | |
| P V | | | | | 0 | 0 | |

Sub Head : 06 (IND-22 Financial Assistance to Industrial Co-operatives)

| | | | | | | | |
|-----|-------|-------|----------|--------|----------|--------|-----|
| N C | | | | | | 0 | 0 |
| N V | 1,744 | 1,744 | 1,453.33 | 248.22 | 1,437.29 | -16.04 | 1.1 |
| P C | | | | | 0 | 0 | |
| P V | | | | | 0 | 0 | |

Major Head : 2501

SubMajor Head : 05

For the Gran 95 For the Month Of: JAN Financial Year: 2019 - 2020

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

(All figures are in Lakhs of Rupees)

Grant No Special Component Plan For Sceduled Castes

Revenue Section

Major Head : 2501

SubMajor Head : 05

Minor Head : 101

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Pradhan Mantri Krishi Sinchayee Yojana Watershed Componant())

| | | | | | | | | | | |
|-----|----------|--|--|--|----------|----------|--|---------|---------|-------|
| N C | | | | | | | | | 0 | 0 |
| N V | 5,734.03 | | | | 5,734.03 | 4,778.36 | | 5,340.1 | +561.74 | 11.76 |
| P C | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | 0 | 0 |

SubMajor Head : 06

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (RDD-26 Aam Adami Bima Yojana)

| | | | | | | | | | | |
|-----|--|--|--|--|--|--|--|----------|----------|---|
| N C | | | | | | | | | 0 | 0 |
| N V | | | | | | | | 1,268.21 | +1268.21 | 0 |
| P C | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | 0 | 0 |

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 | 1,500 | 1,500 | 1,250 | 231.79 | -1018.21 | 81.46 | |
| P C | | | | | 0 | 0 | |
| P V | | | | | 0 | 0 | |

Major Head : 2505

SubMajor Head : 01

Minor Head : 702

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (RDD-3 Scheduled Castes Sub-Plan National Rural Employment Guaran

| | | | | | | | |
|-----|--|--|--|-------|--------|---|---|
| N C | | | | | | 0 | 0 |
| N V | | | | 27.82 | +27.82 | 0 | |
| P C | | | | | 0 | 0 | |
| P V | | | | | 0 | 0 | |

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 | 3,252 | 3,252 | 2,710 | 1,000 | -1710 | 63.1 | |
| P C | | | | | 0 | 0 | |
| P V | | | | | 0 | 0 | |

SubMajor Head : 60

Minor Head : 703

Group SubHead : ()

Scheme : NOT AVAILABLE

| | | | | | | |
|--|--|--|--|--------|---------|----|
| | | | | | 0 | 0 |
| | | | | 406.66 | -101.67 | 20 |

For the Gran 95 For the Month Of: JAN Financial Year: 2019 - 2020

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

(All figures are in Lakhs of Rupees)

Grant No Special Component Plan For Sceduled Castes

Revenue Section

Major Head : 2505

SubMajor Head : 60

Minor Head : 703

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Mission Manglam)

| | | | | | | | | | | |
|-----|-----|--|--|-----|--------|--|--|--------|---------|----|
| N C | | | | | | | | | 0 | 0 |
| N V | 610 | | | 610 | 508.33 | | | 406.66 | -101.67 | 20 |
| 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 : (CDP-19 Rastriya Gram Swaraj Abhiyan(RGSA)(60-40 Partially Centr

| | | | | | | | | | | |
|-----|-------|--|--|-------|------|--|--|--|-------|-----|
| N C | | | | | | | | | 0 | 0 |
| N V | 42.84 | | | 42.84 | 35.7 | | | | -35.7 | 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 | | 1,285.87 | +1271.29 | 8719.41 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 05 (CDP-10 Gram Vatika Yojna(Panchvati))

| | | | | | | | |
|-----|----|----|-------|---|-------|-------|-------|
| N C | | | | | | 0 | 0 |
| N V | 40 | 40 | 33.33 | 3 | 24.62 | -8.71 | 26.13 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 08 (CDP-17 Infrastructure Development)

| | | | | | | | |
|-----|-------|-------|-------|--|----|-------|------|
| N C | | | | | | 0 | 0 |
| N V | 1,500 | 1,500 | 1,250 | | 45 | -1205 | 96.4 |
| 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 | | 7,392.38 | -6401.33 | 46.41 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Group SubHead : P (Partially 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 | | | | | 7,885.86 | +7885.86 | 0 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

For the Gran 95 For the Month Of: JAN Financial Year: 2019 - 2020

| NP VC | O | TG/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 | Special Component Plan For Sceduled Castes | | | | | | |
| 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 | 689.5 | | 689.5 | 574.58 | | 110.43 | -464.15 | 80.78 |
| 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 | 270 | | 270 | 225 | | | -225 | 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 | 285 | 285 | 237.5 | 71.25 | 261.25 | +23.75 | | 10 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

Major Head : 2851

SubMajor Head : 00

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-11 Direction and Cottage Industries)

| | | | | | | | | |
|-----|-------|-------|-------|-----|------|------|---|-------|
| N C | | | | | | | 0 | 0 |
| N V | 19.55 | 19.55 | 16.29 | .92 | 9.19 | -7.1 | | 43.59 |
| 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 Marketing)

| | | | | | | | | |
|-----|-------|-------|-------|--|-------|-------|---|-------|
| N C | | | | | | | 0 | 0 |
| N V | 60.26 | 60.26 | 50.22 | | 55.69 | +5.47 | | 10.89 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

0 0

For the Gran 95 For the Month Of: JAN Financial Year: 2019 - 2020

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

(All figures are in Lakhs of Rupees)

Grant No Special Component Plan For Sceduled Castes

Revenue Section

Major Head : 2851

SubMajor Head : 00

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Financial assistance to Industries)

| | | | | | | | | | | | |
|-----|--|-------|--|--|-------|----------|--------|-----|--|---------|-------|
| N C | | | | | | | | | | 0 | 0 |
| N V | | 2,200 | | | 2,200 | 1,833.33 | 286.14 | 864 | | -969.33 | 52.87 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |

Minor Head : 103

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (IND-12 Scheduled Castes Sub-Plan Enforcement of Handloom Act.Su

| | | | | | | | | | | | |
|-----|--|----|--|--|----|-------|-----|------|--|--------|-------|
| N C | | | | | | | | | | 0 | 0 |
| N V | | 50 | | | 50 | 41.67 | .86 | 7.56 | | -34.11 | 81.86 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (IND-12 Scheduled Castes Sub-Plan Enforcement of Handloom Act.Su

| | | | | | | | | | | | |
|-----|--|--|--|--|--|--|----|------|--|-------|---|
| N C | | | | | | | | | | 0 | 0 |
| N V | | | | | | | 53 | 1 28 | | +1 28 | - |

| | | | | | | | | |
|-----|--|--|--|--|-----|------|-------|---|
| N V | | | | | .55 | 1.28 | +1.28 | 0 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

Sub Head : (IND-12 SCP for S.C. Integrated handloom development scheme Fina

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

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (IND-18 Grant-in-aid to Gujarat State Handicraft Development Corp

| | | | | | | | | |
|-----|-----|--|-----|--------|--|-------|---------|-------|
| N C | | | | | | | 0 | 0 |
| N V | 800 | | 800 | 666.67 | | 532.9 | -133.77 | 20.07 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (IND-21 Scheduled Castes Sub-Plan Gujarat State Khadi and village

| | | | | | | | | |
|-----|-------|--|-------|----------|-------|---------|---------|------|
| N C | | | | | | | 0 | 0 |
| N V | 2,167 | | 2,167 | 1,805.83 | 541.6 | 1,985.6 | +179.77 | 9.95 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

| | | | | | | | |
|--|--|--|--|--|------|------|------|
| | | | | | | 0 | 0 |
| | | | | | 15.6 | -9.4 | 37.6 |

For the Gran 95 For the Month Of: JAN Financial Year: 2019 - 2020

| NP VC | O | TG/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 | Special Component Plan For Sceduled Castes | | | | | | | | |
| Revenue Section | | | | | | | | | | |
| Major Head : | 2851 | | | | | | | | | |
| SubMajor Head : | 00 | | | | | | | | | |
| 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 | 30 | | | 30 | 25 | | 15.6 | | -9.4 | 37.6 |
| 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 | 240 | | | 240 | 200 | | 220 | | +20 | 10 |
| P C | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | 0 | 0 |
| Sub Head : | 05 | (IND-25 Scheduled Castes Sub-Plan Common work shed and facility c | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 65 | | | 65 | 54.17 | | 23.49 | | -30.68 | 56.64 |
| P C | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | 0 | 0 |
| Minor Head : | 800 | | | | | | | | | |
| Group SubHead : | () | | | | | | | | | |
| Scheme : | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | 01 | (IND-22 Scheduled Castes Sub-Plan Subsidies Financial Assistance + | | | | | | | | |

Sub Head : 01 (IND-33 Scheduled Castes Sub-Plan Subsidies Financial Assistance t

| | | | | | | | |
|-----|-------|-------|----------|--------|----------|---------|------|
| N C | | | | | | 0 | 0 |
| N V | 4,400 | 4,400 | 3,666.67 | 600.94 | 3,372.65 | -294.02 | 8.02 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 02 (IND-29 Scheduled Castes Sub-Plan Training Cum Production Centre)

| | | | | | | | |
|-----|-------|-------|--------|-------|--------|--------|-------|
| N C | | | | | | 0 | 0 |
| N V | 258.3 | 258.3 | 215.25 | 22.12 | 135.57 | -79.68 | 37.02 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 03 (IND-23 Assistance to Index-C)

| | | | | | | | |
|-----|----|----|------|--|-------|-------|----|
| N C | | | | | | 0 | 0 |
| N V | 75 | 75 | 62.5 | | 68.75 | +6.25 | 10 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 04 (Cluster Development Scheme)

| | | | | | | | |
|-----|----|----|----|--|-----|-------|----|
| N C | | | | | | 0 | 0 |
| N V | 60 | 60 | 50 | | 5.5 | -44.5 | 89 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

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 | | 22.91 | +2.08 | 9.99 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

For the Gran 95 For the Month Of: JAN Financial Year: 2019 - 2020

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

(All figures are in Lakhs of Rupees)

Grant No Special Component Plan For Sceduled Castes

Revenue Section

Major Head : 2852

SubMajor Head : 80

Minor Head : 793

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (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 |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (IND-15 Scheduled Castes Sub-Plan Industrial Self Employment in r

| | | | | | | | | | | | |
|-----|--|--|--|--|--|--|--|--|--|---|---|
| N C | | | | | | | | | | 0 | 0 |
| N V | | | | | | | | | | 0 | 0 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |

Major Head : 3054

SubMajor Head : 04

Minor Head : 337

Group SubHead : ()

Scheme : NOT AVATTIABLE

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 | 353 | 1,270.8 | +94.13 | 8 |
| 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 | 11,310 | 46,260 | +3426.67 | 8 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Major Head : 3456

SubMajor Head : 00

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Distribution of Sugar to Below Poverty Line(BPL) and Antyodaya(A

| | | | | | | | |
|-----|----------|----------|--------|--|--------|---------|-------|
| N C | | | | | | 0 | 0 |
| N V | 1,077.95 | 1,077.95 | 898.29 | | 758.25 | -140.04 | 15.59 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 02 (Distribution Of Iodized Salt)

| | | | | | | | |
|-----|------|------|------|--|-------|-------|----|
| N C | | | | | | 0 | 0 |
| N V | 79.8 | 79.8 | 66.5 | | 73.15 | +6.65 | 10 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

For the Gran 95 For the Month Of: JAN Financial Year: 2019 - 2020

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

(All figures are in Lakhs of Rupees)

Grant No Special Component Plan For Sceduled Castes

Revenue Section

Major Head : 3456

SubMajor Head : 00

Minor Head : 190

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Food Security())

| | | | | | | | | | | |
|-----|---------|--|--|--|---------|----------|--|---------|----------|-------|
| N C | | | | | | | | | 0 | 0 |
| N V | 4,389.2 | | | | 4,389.2 | 3,657.67 | | 1,267.8 | -2389.87 | 65.34 |
| P C | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | 0 | 0 |

Major Head : 3475

SubMajor Head : 00

Minor Head : 108

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (UDP-84 DAY- National Urban Livelihood Mission)

| | | | | | | | | | | |
|-----|-----|--|--|--|-----|--------|--|--|---------|-----|
| N C | | | | | | | | | 0 | 0 |
| N V | 500 | | | | 500 | 416.67 | | | -416.67 | 100 |
| P C | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | 0 | 0 |

Minor Head : 201

Group SubHead : ()

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 | 25 | 25 | 20.83 | 2.25 | | -18.58 | 89.2 |
| 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 | 440713.47 | ***** | ***** | 42,756.91 | | -367261.23 | 100 |
| P-Charged | | | | 0 | 0 | 0 | 0 |
| P-Voted | | | | | | 0 | 0 |

Surrender/Withdrawal

Total Voted:

| | | | | | | | |
|-------|-------------|-------|-----------|-------------|--|-----------|-------|
| ***** | 4,40,713.47 | ***** | 42,756.91 | 2,96,465.08 | | -70796.15 | 19.28 |
|-------|-------------|-------|-----------|-------------|--|-----------|-------|

For the Gran 95 For the Month Of: JAN Financial Year: 2019 - 2020

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

(All figures are in Lakhs of Rupees)

Grant No Special Component Plan For Sceduled Castes

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 | 4,912.2 | | | 4,912.2 | 4,093.5 | 48.27 | 1,190.13 | -2903.37 | | 70.93 |
| 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 | 587.56 | | | 587.56 | 489.63 | | | -489.63 | | 100 |
| 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 | 5,216.3 | 5,216.3 | 4,346.92 | 671.95 | 1,063.87 | -3283.05 | | 75.53 |
| P C | | | | | | 0 | | 0 |
| P V | | | | | | 0 | | 0 |

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (EDN-21 Buildings)

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

Sub Head : 03 (EDN-142 Implementation of Rashtriya Madhyamik Shikshan Abhiyan S

| | | | | | | | | |
|-----|----------|----------|----------|--|--------|----------|---|-------|
| N C | | | | | | | 0 | 0 |
| N V | 2,670.01 | 2,670.01 | 2,225.01 | | 890.34 | -1334.67 | | 59.98 |
| 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 | 1 | 1 | .83 | 2.18 | 2.18 | +1.35 | | 162.65 |
| P C | | | | | | 0 | | 0 |
| P V | | | | | | 0 | | 0 |

Major Head : 4210

For the Gran 95 For the Month Of: JAN Financial Year: 2019 - 2020

| NP VC | O | TG/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 | Special Component Plan For Sceduled Castes | | | | | | | | |
| Capital Section | | | | | | | | | | |
| Major Head : | 4210 | | | | | | | | | |
| SubMajor Head : | 01 | | | | | | | | | |
| Minor Head : | 110 | | | | | | | | | |
| Group SubHead : | () | | | | | | | | | |
| Scheme : | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | 01 | (Providing Various Equipment and Vehcles for Hospitals) | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 764.77 | | | | 764.77 | 637.31 | | | -637.31 | 100 |
| P C | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | 0 | 0 |
| Sub Head : | 02 | (Building construction work for District and Taluka Hospitals) | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 1,750 | | | | 1,750 | 1,458.33 | | 400 | -1058.33 | 72.57 |
| P C | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | 0 | 0 |
| Group SubHead : | P | (Partially Centrally Sponsored Scheme) | | | | | | | | |
| Scheme : | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | 03 | (Provision for Furniture, Motor Vehicle ()) | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 1 | | | | 1 | .83 | | | -.83 | 100 |
| P C | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | 0 | 0 |
| SubMajor Head : | 02 | | | | | | | | | |
| Minor Head : | 104 | | | | | | | | | |

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Community Health Center Finance Commission-NABH)

| | | | | | | | |
|-----|-------|-------|--------|--------|---------|---|-------|
| N C | | | | | | 0 | 0 |
| N V | 378.7 | 378.7 | 315.58 | 114.33 | -201.25 | | 63.77 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

SubMajor Head : 03

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Medical college ,Patan)

| | | | | | | | |
|-----|----|----|-----|----|------|---|----|
| N C | | | | | | 0 | 0 |
| N V | .1 | .1 | .08 | .1 | +.02 | | 25 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Major Head : 4215

SubMajor Head : 01

Minor Head : 102

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (National Rural Drinking Water Programme-Coverage(50-50 Centrally

| | | | | | | | |
|-----|-------|-------|----------|----------|----------|---|-------|
| N C | | | | | | 0 | 0 |
| N V | 4,600 | 4,600 | 3,833.33 | 2,090.24 | -1743.09 | | 45.47 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

For the Gran 95 For the Month Of: JAN Financial Year: 2019 - 2020

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

(All figures are in Lakhs of Rupees)

Grant No Special Component Plan For Sceduled Castes

Capital Section

Major Head : 4216

SubMajor Head : 01

Minor Head : 700

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Construction of Residential Buildings for Legal Department(75 0C

| | | | | | | | | | | |
|-----|----------|--|--|--|----------|----------|-------|--------|----------|-------|
| N C | | | | | | | | | 0 | 0 |
| N V | 2,032.31 | | | | 2,032.31 | 1,693.59 | 34.63 | 264.48 | -1429.11 | 84.38 |
| P C | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | 0 | 0 |

Major Head : 4225

SubMajor Head : 01

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (SCW-27 Share Capital for Scheduled Castes Development Corporatio

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

Minor Head : 277

Group SubHead : ()

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (SCW-32 Upgradation and Modernisation of Govt. Building.)

| | | | | | | | |
|-----|-----|-----|--------|--|-------|---------|-------|
| N C | | | | | | 0 | 0 |
| N V | 500 | 500 | 416.67 | | 66.69 | -349.98 | 83.99 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (SCW-29 Construction of Mamasahab Fadke Ideal Residential Schools

| | | | | | | | |
|-----|-------|-------|----------|-------|--------|----------|-------|
| N C | | | | | | 0 | 0 |
| N V | 2,200 | 2,200 | 1,833.33 | 428.8 | 477.58 | -1355.75 | 73.95 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 02 (SCW-30 Construction of Govt. Hostel for Boys(100 0Centrally Spo

| | | | | | | | |
|-----|-------|-------|----------|-------|--------|----------|-------|
| N C | | | | | | 0 | 0 |
| N V | 7,675 | 7,675 | 6,395.83 | 43.19 | 989.12 | -5406.71 | 84.53 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 03 (SCW-31 Construction of Govt. Hostel for Girls(100 0Centrally Spo

| | | | | | | | |
|-----|-------|-------|----------|-------|-------|----------|-------|
| N C | | | | | | 0 | 0 |
| N V | 3,850 | 3,850 | 3,208.33 | 26.43 | 505.2 | -2703.13 | 84.25 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

| | | | | | | | |
|--|--|--|--|--------|--------|---------|-------|
| | | | | | | 0 | 0 |
| | | | | 100.76 | 204.09 | -912.58 | 81.72 |

For the Gran 95 For the Month Of: JAN Financial Year: 2019 - 2020

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

(All figures are in Lakhs of Rupees)

Grant No Special Component Plan For Sceduled Castes

Capital Section

Major Head : 4225

SubMajor Head : 01

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (SCW-33 Construction of Dr. Ambedkar Bhavans / Foundation)

| | | | | | | | | | | |
|-----|-------|--|--|-------|----------|--------|--------|---------|---|-------|
| N C | | | | | | | | | 0 | 0 |
| N V | 1,340 | | | 1,340 | 1,116.67 | 100.76 | 204.09 | -912.58 | | 81.72 |
| 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 | 1,056.84 | | | 1,056.84 | 880.7 | 36.16 | 267 | -613.7 | | 69.68 |
| P C | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | 0 | 0 |

Minor Head : 800

Group SubHead : ()

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (EMP-1 Craftsman Training Scheme in Government Industrial Trainin

| | | | | | | | | |
|-----|-----|-----|-----|--|--|--|------|-----|
| N C | | | | | | | 0 | 0 |
| N V | 300 | 300 | 250 | | | | -250 | 100 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

Major Head : 4406

SubMajor Head : 01

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (FST-8 Scheduled Castes Sub-Plan Scheme for Fruit Plantations)

| | | | | | | | | |
|-----|----------|----------|----------|--------|----------|--|----------|-------|
| N C | | | | | | | 0 | 0 |
| N V | 4,796.78 | 4,796.78 | 3,997.32 | 604.68 | 2,455.15 | | -1542.17 | 38.58 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

Sub Head : 04 (VruxKheti Yojna)

| | | | | | | | | |
|-----|--------|--------|--------|------|-------|--|--------|-------|
| N C | | | | | | | 0 | 0 |
| N V | 176.96 | 176.96 | 147.47 | 3.23 | 81.64 | | -65.83 | 44.64 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (Bamboo Mission Scheme For Fruits Plantation())

| | | | | | | | | |
|-----|-----|-----|-----|--|-----|--|-------|---------|
| N C | | | | | | | 0 | 0 |
| N V | .07 | .07 | .06 | | 4.7 | | +4.64 | 7733.33 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

For the Gran 95 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 | Special Component Plan For Sceduled Castes | | | | | | | | |
| Capital Section | | | | | | | | | | | |
| Major Head : | | 4515 | | | | | | | | | |
| SubMajor Head : | | 00 | | | | | | | | | |
| Minor Head : | | 102 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 01 | (DDP-1 Decentralized Planning for Balanced Development of Distric | | | | | | | | |
| N C | | | | | | | | | | 0 | 0 |
| N V | | 3,355 | | | 3,355 | 2,795.83 | 334.77 | 2,298.2 | -497.63 | | 17.8 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |
| Sub Head : | | 02 | (DDP-3 Developing Taluka Scheme) | | | | | | | | |
| N C | | | | | | | | | | 0 | 0 |
| N V | | 360 | | | 360 | 300 | 77.29 | 127.23 | -172.77 | | 57.59 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |
| Sub Head : | | 03 | (DDP-5 Aapano Taluko Vibrant Taluko) | | | | | | | | |
| N C | | | | | | | | | | 0 | 0 |
| N V | | 3,173 | | | 3,173 | 2,644.17 | 482.61 | 1,596.71 | -1047.46 | | 39.61 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |
| Major Head : | | 4700 | | | | | | | | | |
| SubMajor Head : | | 11 | | | | | | | | | |
| Minor Head : | | 800 | | | | | | | | | |

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Canal and Branches)

| | | | | | | | |
|-----|---------|---------|----------|------|--------|---------|-------|
| N C | | | | | | 0 | 0 |
| N V | 1,263.8 | 1,263.8 | 1,053.17 | 3.55 | 276.79 | -776.38 | 73.72 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

SubMajor Head : 33

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Share capital contribution to Sardar Sarovar Narmada Nigam Limit)

| | | | | | | | |
|-----|--------|--------|-----------|--|--------|---------|------|
| N C | | | | | | 0 | 0 |
| N V | 20,000 | 20,000 | 16,666.67 | | 17,532 | +865.33 | 5.19 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Major Head : 4701

SubMajor Head : 83

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Canal and Branches)

| | | | | | | | |
|-----|-----|-----|------|--|--|-------|-----|
| N C | | | | | | 0 | 0 |
| N V | 105 | 105 | 87.5 | | | -87.5 | 100 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Major Head : 4702

For the Gran 95 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 Special Component Plan For Sceduled Castes

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 Machinerries for the b

| | | | | | | | | | | | |
|-----|--|-------|--|--|-------|--------|--|--|-----|---------|----|
| N C | | | | | | | | | | 0 | 0 |
| N V | | 1,000 | | | 1,000 | 833.33 | | | 100 | -733.33 | 88 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (MNR-251 Contritution to Gujarat Green Revolution Company Ltd. fo

| | | | | | | | | | | | |
|-----|--|----------|--|--|----------|----------|--|--|----------|--------|------|
| N C | | | | | | | | | | 0 | 0 |
| N V | | 2,509.58 | | | 2,509.58 | 2,091.32 | | | 2,135.97 | +44.65 | 2.14 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |

Sub Head : 02 (Water Conservation Works - Construction of check dams, deependin

| | | | | | | | | | | | |
|-----|--|-------|--|--|-------|--------|--|-------|--------|------|-------|
| N C | | | | | | | | | | 0 | 0 |
| N V | | 1,012 | | | 1,012 | 843.33 | | 29.71 | 343.33 | -500 | 59.29 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |

Major Head : 4901

Major Head : 4801

SubMajor Head : 05

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Share Capital Contribution to Gujarat Urja Vikas Nigam Ltd for P

| | | | | | | |
|-----|-----|-----|--------|--------|---------|------|
| N C | | | | | 0 | 0 |
| N V | 916 | 916 | 763.33 | 574.02 | -189.31 | 24.8 |
| P C | | | | | 0 | 0 |
| P V | | | | | 0 | 0 |

Major Head : 4851

SubMajor Head : 00

Minor Head : 191

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-66 Share Capital Contribution to Industries Co-operative and

| | | | | | | |
|-----|---|---|------|------|-------|-------|
| N C | | | | | 0 | 0 |
| N V | 8 | 8 | 6.67 | 3.76 | -2.91 | 43.63 |
| P C | | | | | 0 | 0 |
| P V | | | | | 0 | 0 |

Major Head : 5452

SubMajor Head : 80

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 95 For the Month Of: JAN Financial Year: 2019 - 2020

| NP VC | O | TG/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 Special Component Plan For Sceduled Castes

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 | 1,176.52 | | | | 1,176.52 | 980.43 | | 279.13 | -701.3 | 71.53 |
| P C | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | 0 | 0 |

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 | 4,000 | | | | 4,000 | 3,333.33 | 500 | 1,800 | -1533.33 | 46 |
| P C | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | 0 | 0 |

Minor Head : 193

Group SubHead : ()

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SCW-34 Scheme for Income & Employment Generation and Economic Up

| | | | | | | | |
|-----|----|----|-------|--|--|--------|-----|
| N C | | | | | | 0 | 0 |
| N V | 77 | 77 | 64.17 | | | -64.17 | 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 | 175 | 175 | 145.83 | 50 | | -95.83 | 65.71 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SCW-35 Scheme for Income & Employment Generation for Economic Up

| | | | | | | | |
|-----|--|--|--|--|--|---|---|
| N C | | | | | | 0 | 0 |
| N V | | | | | | 0 | 0 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 03 (SCW-38 Loan for Foreign Studies)

| | | | | | | | |
|-----|-------|-------|-------|----|---------|--------|-------|
| N C | | | | | | 0 | 0 |
| N V | 3,000 | 3,000 | 2,500 | 75 | 2,998.5 | +498.5 | 19.94 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Major Head : 6851

SubMajor Head : 00

Minor Head : 195

Group SubHead : ()

For the Gran 95 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 | Special Component Plan For Sceduled Castes | | | | | | | | |
| Capital Section | | | | | | | | | | | |
| Major Head : | | 6851 | | | | | | | | | |
| SubMajor Head : | | 00 | | | | | | | | | |
| Minor Head : | | 195 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 02 | (IND-68 Loans to Industrial Co-operative Societies members for pr | | | | | | | | |
| 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 | | 87051.5 | | | 87,051.5 | 72,542.92 | | 3,503.2 | | -72542.92 | 100 |
| P-Charged | | | | | | | | 0 | 0 | 0 | 0 |
| P-Voted | | | | | | | | | | 0 | 0 |
| Surrender/Withdrawal | | | | | | | | | | | |
| Total Voted: | | | | | | | | | | | |
| | | 87,051.5 | | | 87,051.5 | 72,542.92 | | 3,503.2 | 41,182.48 | -31360.44 | 43.23 |

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 93 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 | | 193.24 | | | | 193.24 | 161.03 | 13.58 | 52.45 | -108.58 | 67.43 |
| 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 | 2.75 | 11.24 | -29.68 | 72.53 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |
| Major Head : | | 2215 | | | | | | | | | |

| | | | | | | | | | |
|-----------------|---------------|---|--------|--------|----------|---------|-------|---|---|
| Sub Head : | 12 | (VKY-24 Social encourage Scheme Kunvarbainu Mameru, Sat Fera Sam | | | | | | 0 | 0 |
| N C | | | | | | | 0 | 0 | |
| N V | 4.66 | 4.66 | 3.88 | .6 | 1 | -2.88 | 74.23 | | |
| P C | | | | | | 0 | 0 | | |
| P V | | | | | | 0 | 0 | | |
| 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 | | |
| Sub Head : | 15 | (VKY-19 Dairy, Wadi, irrigation scheme etc. project improvement u | | | | | | | |
| N C | | | | | | | 0 | 0 | |
| N V | 14.9 | 14.9 | 12.42 | .32 | .74 | -11.68 | 94.04 | | |
| 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 | 4,350 | 4,350 | 3,625 | 285.28 | 3,098.57 | -526.43 | 14.52 | | |
| 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 | 1,182 | 1,182 | 985 | 170.37 | 757.8 | -227.2 | 23.07 | | |
| P C | | | | | | 0 | 0 | | |
| P V | | | | | | 0 | 0 | | |
| | | | | 753.18 | 2,728.53 | -188.14 | 6.45 | | |

For the Gran 93 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 : | | 277 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 05 | (VKY-6- Post SSC State Scholarship for girls students (State Sche | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 3,500 | | | 3,500 | 2,916.67 | 753.18 | 2,728.53 | -188.14 | 6.45 | |
| 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 | 4,139.4 | | | 4,139.4 | 3,449.5 | 381.98 | 2,792.6 | -656.9 | 19.04 | |
| P | C | | | | | | | | 0 | 0 | |
| P | V | | | | | | | | 0 | 0 | |
| Sub Head : | | 10 | (VKY-3 Book Bank) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 13 | | | 13 | 10.83 | | 2.6 | -8.23 | 75.99 | |
| P | C | | | | | | | | 0 | 0 | |
| P | V | | | | | | | | 0 | 0 | |
| Sub Head : | | 11 | (VKY-10 G.I.A. to Hostels run by Voluntary Organizations) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 1,222.99 | | | 1,222.99 | 1,019.16 | 123.26 | 657.41 | -361.75 | 35.49 | |
| P | C | | | | | | | | 0 | 0 | |
| P | V | | | | | | | | 0 | 0 | |

Sub Head : 15 (VKY-12- Establishment and Development of Government Hostel, Dry

| | | | | | | | |
|-----|----------|----------|----------|--------|----------|---------|------|
| N C | | | | | | 0 | 0 |
| N V | 7,172.48 | 7,172.48 | 5,977.07 | 180.35 | 6,223.99 | +246.92 | 4.13 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 17 (VKY-14 Residential Schools)

| | | | | | | | |
|-----|----------|----------|--------|--------|--------|--------|-------|
| N C | | | | | | 0 | 0 |
| N V | 1,070.36 | 1,070.36 | 891.97 | 101.35 | 798.82 | -93.15 | 10.44 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 27 (VKY-172 Working Women Hostels (P.A.P).)

| | | | | | | | |
|-----|----------|----------|----------|------|---------|---------|-------|
| N C | | | | | | 0 | 0 |
| N V | 2,191.65 | 2,191.65 | 1,826.38 | 3.19 | 2,016.1 | +189.72 | 10.39 |
| 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 | 100 | 100 | 83.33 | .57 | 1.06 | -82.27 | 98.73 |
| 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

For the Gran 93 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 : | | 277 | | | | | | | | | |
| 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 | | 22,750 | | | 22,750 | 18,958.33 | 4,957.21 | 14,500.82 | | -4457.51 | 23.51 |
| 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 | | 1,500 | | | 1,500 | 1,250 | 158.33 | 1,028.78 | | -221.22 | 17.7 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |
| Minor Head : | | 282 | | | | | | | | | |
| Group SubHead : () | | | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 01 | (VKY-31 Health Schemes) | | | | | | | | |
| N C | | | | | | | | | | 0 | 0 |
| N V | | 310 | | | 310 | 258.33 | 5.25 | 58.15 | | -200.18 | 77.49 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |
| Minor Head : | | 282 | | | | | | | | | |

Minor Head : 283

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (VKY- 32 Housing on Individual basis)

| | | | | | | | |
|-----|-------|-------|--------|--------|--------|-------|------|
| N C | | | | | | 0 | 0 |
| N V | 639.8 | 639.8 | 533.17 | 157.17 | 537.36 | +4.19 | 0.79 |
| 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 | 80 | 80 | 66.67 | | 52.27 | -14.4 | 21.6 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (VKY-36 Development of PVTGs)

| | | | | | | | |
|-----|----|----|-------|--|--|--------|-----|
| N C | | | | | | 0 | 0 |
| N V | 50 | 50 | 41.67 | | | -41.67 | 100 |
| 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 | 85 | 85 | 70.83 | 1.97 | 20.83 | -50 | 70.59 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

| | | | | | | | |
|--|--|--|--|------|------|--------|-------|
| | | | | 14.8 | 81.2 | -85.47 | 51.28 |
| | | | | | | 0 | 0 |
| | | | | | | 0 | 0 |

| | | | | | | | | |
|-----|---|---|-----|-----|------|--|-------|------|
| N C | | | | | | | 0 | 0 |
| N V | 3 | 3 | 2.5 | .23 | 2.08 | | - .42 | 16.8 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

Sub Head : (VKY-42 Research (50-50 Partially Centrally Sponsored Scheme))

| | | | | | | | | |
|-----|--------|--------|--------|------|--------|--|--------|-------|
| N C | | | | | | | 0 | 0 |
| N V | 163.35 | 163.35 | 136.13 | 7.45 | 114.18 | | -21.95 | 16.12 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

Sub Head : (VKY-40 Nagrik Cell including Contigency Plan for P.C.R. Act.195

| | | | | | | | | |
|-----|-----|-----|--------|------|--------|--|-------|------|
| N C | | | | | | | 0 | 0 |
| N V | 440 | 440 | 366.67 | 17.5 | 363.43 | | -3.24 | 0.88 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

Sub Head : (VKY-205 Nagarik cell(ATrocity)Special Contigency Plan(50-50 Cen

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

Major Head : 2230

SubMajor Head : 01

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (EMP-41- Special Provision for Labour and Employment)

| | | | | | | | | |
|-----|-------|-------|-------|------|-----|--|--------|------|
| N C | | | | | | | 0 | 0 |
| N V | 21.21 | 21.21 | 17.68 | 1.18 | 2.9 | | -14.78 | 83.6 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

Major Head : 2251

For the Gran 93 For the Month Of: JAN Financial Year: 2019 - 2020

| NP VC | O | TG/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 | 171.23 | | | 171.23 | 142.69 | 7.5 | 94.44 | -48.25 | | 33.81 |
| 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 | 39.27 | | | 39.27 | 32.73 | 3.86 | 11.29 | -21.44 | | 65.51 |
| 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 | 27.92 | 27.92 | 23.27 | 2.22 | 6.36 | -16.91 | | 72.67 |
| 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 | .52 | 1.01 | -3.39 | | 77.05 |
| 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: 2019 - 2020

| NP VC | O | TG/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 | 32 | | | 32 | 26.67 | 3.05 | 5.03 | -21.64 | | 81.14 |
| P C | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | 0 | 0 |
| Major Head : | 2501 | | | | | | | | | |
| SubMajor Head : | 01 | | | | | | | | | |
| 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 | | | | | | | | | 0 | 0 |
| P C | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | 0 | 0 |
| SubMajor Head : | 06 | | | | | | | | | |
| Minor Head : | 800 | | | | | | | | | |

Minor head : 000

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (RDD-24 Special Provision of Rural Development under Tribal Sub P

| | | | | | | | | |
|-----|-----|-----|--------|-------|-------|-------|---|-------|
| N C | | | | | | | 0 | 0 |
| N V | 148 | 148 | 123.33 | 19.16 | 41.03 | -82.3 | | 66.73 |
| 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 | 148.32 | 148.32 | 123.6 | 4.71 | 29.81 | -93.79 | | 75.88 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

Major Head : 2801

SubMajor Head : 06

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

| | | | | | | | | |
|--|--|--|--|------|------|--------|---|-------|
| | | | | | | | 0 | 0 |
| | | | | 8.44 | 8.44 | -78.23 | | 90.26 |
| | | | | | | | 0 | 0 |

For the Gran 93 For the Month Of: JAN Financial Year: 2019 - 2020

| NP VC | O | TG/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 : | 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 | 8.44 | 8.44 | -78.23 | | 90.26 |
| P C | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | 0 | 0 |
| 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 | 5.07 | 21.03 | -45.64 | | 68.46 |
| 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 | 3.63 | 19.16 | -64.17 | | 77.01 |
| P C | | | | | | 0 | | 0 |
| P V | | | | | | 0 | | 0 |

Totals :

| | | | | | | | | |
|------------|----------|-----------|-----------|----------|---|-----------|---|-----|
| NP-Charged | | | | | | | 0 | 0 |
| NP-Voted | 54193.39 | 54,193.39 | 45,161.16 | 7,490.14 | | -45161.16 | | 100 |
| P-Charged | | | | | 0 | 0 | 0 | 0 |
| P-Voted | | | | | | | 0 | 0 |

Surrender/Withdrawal

Total Voted:

| | | | | | | | | |
|--|-----------|-----------|-----------|----------|-----------|----------|--|-------|
| | 54,193.39 | 54,193.39 | 45,161.16 | 7,490.14 | 36,647.61 | -8513.55 | | 18.85 |
|--|-----------|-----------|-----------|----------|-----------|----------|--|-------|

For the Gran 93 For the Month Of: JAN Financial Year: 2019 - 2020

| NP VC | O | TG/A | S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S | % E/S |
|--------------------------------------|---------------|---|---|----------|----------|----------|--------|----------|-----|-------|
| (All figures are in Lakhs of Rupees) | | | | | | | | | | |
| Grant No | 93 | Welfare of Scheduled Tribes | | | | | | | | |
| Capital Section | | | | | | | | | | |
| Major Head : | 4225 | | | | | | | | | |
| SubMajor Head : | 03 | | | | | | | | | |
| Minor Head : | 277 | | | | | | | | | |
| Group SubHead : | () | | | | | | | | | |
| Scheme : | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | 01 | (VKY-57 Constuction of Govt. Hostels for Boys & Girls) | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 2,034 | | | 2,034 | 1,695 | 171.75 | 955.95 | -739.05 | | 43.6 |
| P C | | | | | | | | 0 | | 0 |
| P V | | | | | | | | 0 | | 0 |
| Sub Head : | 04 | (VKY-59 Residential School for S.T.Students) | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 1,833.22 | | | 1,833.22 | 1,527.68 | .13 | 1.2 | -1526.48 | | 99.92 |
| P C | | | | | | | | 0 | | 0 |
| P V | | | | | | | | 0 | | 0 |
| Sub Head : | 08 | (VKY-Construction of building for Dining Hall cum kitchen in girl | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 19.96 | | | 19.96 | 16.63 | | | -16.63 | | 100 |
| P C | | | | | | | | 0 | | 0 |
| P V | | | | | | | | 0 | | 0 |
| Sub Head : | 09 | (VKY-Construction of Building for Culture cum Community Hall at G | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 5 | | | 5 | 4.17 | | | -4.17 | | 100 |
| P C | | | | | | | | 0 | | 0 |
| P V | | | | | | | | 0 | | 0 |

F v

U

U

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 | 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 | .5 | .5 | .42 | | -.42 | 100 |
| P C | | | | | 0 | 0 |
| P V | | | | | 0 | 0 |

For the Gran 93 For the Month Of: JAN Financial Year: 2019 - 2020

| NP VC | O | TG/A S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S | % E/S |
|--------------------------------------|----------|-----------------------------|-----|----------|----------|--------|----------|----------|-------|
| (All figures are in Lakhs of Rupees) | | | | | | | | | |
| Grant No | 93 | Welfare of Scheduled Tribes | | | | | | | |
| Capital Section | | | | | | | | | |
| Totals : | | | | | | | | | |
| NP-Charged | | | | | | | | 0 | 0 |
| NP-Voted | 3897.68 | | | 3,897.68 | 3,248.07 | 171.88 | | -3248.07 | 100 |
| P-Charged | | | | | | 0 | 0 | 0 | 0 |
| P-Voted | | | | | | | | 0 | 0 |
| Surrender/Withdrawal | | | | | | | | | |
| Total Voted: | | | | | | | | | |
| | 3,897.68 | | | 3,897.68 | 3,248.07 | 171.88 | 957.15 | -2290.92 | 70.53 |

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: 2019 - 2020

| NP | VC | O | TG/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 | 825 | | | 825 | 687.5 | 8.01 | 104.27 | -583.23 | | 84.83 |
| 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 | 62.28 | | | 62.28 | 51.9 | 5.06 | 49.65 | -2.25 | | 4.34 |
| 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 | | 117.18 | -299.49 | | 71.88 |

| | | | | | | | |
|-----|-----|-----|--------|--|--------|---------|-------|
| N C | 500 | 500 | 110.07 | | 117.10 | -299.49 | 71.00 |
| N V | | | | | | 0 | 0 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Major Head : 2202

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (EDN-1 Additional Teachers for add enrollment in Primary Schools)

| | | | | | | | |
|-----|-----|-----|-------|----|-----|------|------|
| N C | | | | | | 0 | 0 |
| N V | 309 | 309 | 257.5 | 60 | 254 | -3.5 | 1.36 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 02 (EDN-46 Free and Universal Primary education for all Children upt

| | | | | | | | |
|-----|--------|--------|--------|-----|-------|---------|-------|
| N C | | | | | | 0 | 0 |
| N V | 329.34 | 329.34 | 274.45 | 4.8 | 52.83 | -221.62 | 80.75 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 03 (EDN-5 Conservation of single teacher school into two teacher sch

| | | | | | | | |
|-----|-------|-------|--------|--------|--------|--------|------|
| N C | | | | | | 0 | 0 |
| N V | 737.5 | 737.5 | 614.58 | 148.42 | 594.23 | -20.35 | 3.31 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 04 (EDN-3 Improvement of physical facilities in primary schools)

| | | | | | | | |
|-----|---------|---------|----------|--------|----------|--------|------|
| N C | | | | | | 0 | 0 |
| N V | 1,960.4 | 1,960.4 | 1,633.67 | 403.87 | 1,733.87 | +100.2 | 6.13 |
| 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 | 4,194 | 4,194 | 3,495 | 594.63 | 2,731.68 | -763.32 | | 21.84 | |
| 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 | | 117.92 | +15.01 | | 14.59 | |
| 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 | | 324.66 | +41.33 | | 14.59 | |
| P C | | | | | | 0 | | 0 | |
| P V | | | | | | 0 | | 0 | |
| Group SubHead : P (Partially Centrally Sponsored Scheme) | | | | | | | | | |
| Scheme : NOT AVAILABLE | | | | | | | | | |
| Sub Head : | 38 | (EDN-68 Sarva Shiksha Abhiyan(60-40 Centrally Sponsored Schemes) | | | | | | 0 | 0 |
| N C | | | | | | | 0 | 0 | |
| N V | 26,477.95 | 26,477.95 | 22,064.96 | 5,813.1 | 23,454.22 | +1389.26 | | 6.3 | |
| P C | | | | | | 0 | | 0 | |
| P V | | | | | | 0 | | 0 | |
| SubMajor Head : | 02 | | | | | | | 0 | 0 |
| Minor Head : | 796 | | | | | | | 0 | 0 |
| Group SubHead : () | | | | | | | | | |
| Scheme : NOT AVAILABLE | | | | | | | | | |
| | | | | 414.2 | 7,493.69 | -1746.39 | | 18.9 | |
| | | | | | | 0 | | 0 | |

| | | | | | | | | | |
|-----------------|--|---|----------|--------|----------|----------|-------|---|---|
| Sub Head : | 13 | (EDN-99 Development of Govt. Higher Secondary Education) | | | | | | 0 | 0 |
| N C | | | | | | | 0 | 0 | |
| N V | 400.89 | 400.89 | 334.08 | 23.05 | 242.96 | -91.12 | 27.27 | | |
| 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 | 3,088.18 | 3,088.18 | 2,573.48 | 120.35 | 2,766.6 | +193.12 | 7.5 | | |
| 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 | 4,899.35 | 4,899.35 | 4,082.79 | 321.83 | 2,932.01 | -1150.78 | 28.19 | | |
| 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 | 276.37 | 276.37 | -192.38 | 41.04 | | |
| P C | | | | | | 0 | 0 | | |
| P V | | | | | | 0 | 0 | | |
| SubMajor Head : | 04 | | | | | | | | |
| Minor Head : | 796 | | | | | | | | |
| Group SubHead : | () | | | | | | | | |

| | | | | | | |
|-----|---|---|------|--|-------|-----|
| N C | | | | | 0 | 0 |
| N V | 2 | 2 | 1.67 | | -1.67 | 100 |
| P C | | | | | 0 | 0 |
| P V | | | | | 0 | 0 |

Sub Head : (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 |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (TED-35 Up Gradation of Existing/Setting up new Polytechnics(ST)(

| | | | | | | |
|-----|--|--|--|--|---|---|
| N C | | | | | 0 | 0 |
| N V | | | | | 0 | 0 |
| P C | | | | | 0 | 0 |
| P V | | | | | 0 | 0 |

Sub Head : (TED-38 Community Development through Polytechnics(CDPT) Scheme(S

| | | | | | | |
|-----|--|--|--|--|---|---|
| N C | | | | | 0 | 0 |
| N V | | | | | 0 | 0 |
| P C | | | | | 0 | 0 |
| P V | | | | | 0 | 0 |

Major Head : 2204

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

| | | | | |
|---------|---------|---------|-------|---|
| | | | 0 | 0 |
| 1,827.9 | 2,867.9 | +268.86 | 10.34 | |
| | | 0 | 0 | |

For the Gran 96 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/A | S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S | % E/S |
|--------------------------------------|----|---------------|---|----------|-----|----------|----------|---------|----------|---------|-------|
| (All figures are in Lakhs of Rupees) | | | | | | | | | | | |
| Grant No | | 96 | Tribal Area Sub Plan | | | | | | | | |
| Revenue Section | | | | | | | | | | | |
| Major Head : | | 2204 | | | | | | | | | |
| SubMajor Head : | | 00 | | | | | | | | | |
| Minor Head : | | 796 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 02 | (EDN-70 Expansion of activities of the State Sports Council.) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 3,118.85 | | 3,118.85 | | 2,599.04 | | 1,827.9 | 2,867.9 | +268.86 | 10.34 |
| 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 | | 7.6 | 66.17 | -46.33 | 41.18 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Group SubHead : | | C | (Centrally Sponsored Scheme) | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 04 | (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 | | | | | | | | | |

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (ART-2 Library Development)

| | | | | | | | |
|-----|--------|--------|--------|------|--------|--------|-------|
| N C | | | | | | 0 | 0 |
| N V | 527.98 | 527.98 | 439.98 | 36.7 | 383.14 | -56.84 | 12.92 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 04 (ART-4 Sangeet Natak Academy)

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

Sub Head : 05 (END-54 Development of Museums)

| | | | | | | | |
|-----|-------|-------|--------|-------|-------|-------|-------|
| N C | | | | | | 0 | 0 |
| N V | 207.7 | 207.7 | 173.08 | 10.55 | 89.58 | -83.5 | 48.24 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 06 (ART-7 Creation of Archchlogy Circle at Dahod District Panchmahal)

| | | | | | | | |
|-----|---|---|------|--|-----|-------|-------|
| N C | | | | | | 0 | 0 |
| N V | 5 | 5 | 4.17 | | .44 | -3.73 | 89.45 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Major Head : 2210

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

| | | | | | | | | |
|-----------------|----------|---|----------|--------|--------|--|---------|-------|
| P V | | | | | | | - | - |
| | | | | | | | 0 | 0 |
| Sub Head : | 05 | (Providing Additional Multipurpose workers(male) at Public Health | | | | | | |
| N C | | | | | | | 0 | 0 |
| N V | 1,220.25 | 1,220.25 | 1,016.88 | 150.96 | 969 | | -47.88 | 4.71 |
| 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 | 1,315.6 | 1,315.6 | 1,096.33 | 90.81 | 899.24 | | -197.09 | 17.98 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |
| Sub Head : | 08 | (HLT-National Programmes for Visual impaicemeat and Control of bl | | | | | | |
| N C | | | | | | | 0 | 0 |
| N V | 405.18 | 405.18 | 337.65 | 21.65 | 251.21 | | -86.44 | 25.6 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |
| Sub Head : | 09 | (National Programmes for Visual impairment and Control of blindne | | | | | | |
| N C | | | | | | | 0 | 0 |
| N V | 230 | 230 | 191.67 | 12.09 | 145.19 | | -46.48 | 24.25 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |
| Sub Head : | 10 | (Establishment of Mobile Despensary) | | | | | | |
| N C | | | | | | | 0 | 0 |
| N V | 15.85 | 15.85 | 13.21 | .53 | 11.81 | | -1.4 | 10.6 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |
| Sub Head : | 11 | (HLT-27 Financial Assistance to tribal for medical and Health.) | | | | | | |
| N C | | | | | | | 0 | 0 |
| N V | 10 | 10 | 8.33 | | | | -8.33 | 100 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |
| SubMajor Head : | 04 | | | | | | | |

For the Gran 96 For the Month Of: JAN Financial Year: 2019 - 2020

| NP VC | O | TG/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 : | 06 | | | | | | | | | |
| Minor Head : | 796 | | | | | | | | | |
| Group SubHead : | () | | | | | | | | | |
| Scheme : | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | 03 | (HLT-24 National Tuber-Culoses Programme strengthening of additio | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 356.14 | | | 356.14 | 296.78 | 16.59 | 177.58 | -119.2 | | 40.16 |
| P C | | | | | | | | 0 | | 0 |
| P V | | | | | | | | 0 | | 0 |
| Sub Head : | 04 | (HLT-51- Spl. provision for Medical Public Health Tribal Sub-Plan | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 3,405.9 | | | 3,405.9 | 2,838.25 | 638.07 | 1,132 | -1706.25 | | 60.12 |
| P C | | | | | | | | 0 | | 0 |
| P V | | | | | | | | 0 | | 0 |
| Sub Head : | 05 | (HLT-86 Sickle Cell Anemia Project) | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 300 | | | 300 | 250 | | 300 | +50 | | 20 |
| P C | | | | | | | | 0 | | 0 |
| P V | | | | | | | | 0 | | 0 |
| Sub Head : | 06 | (HLT-29 Epidemic Disease) | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 620 | | | 620 | 516.67 | .56 | 267.55 | -249.12 | | 48.22 |
| P C | | | | | | | | 0 | | 0 |
| P V | | | | | | | | 0 | | 0 |

| | | | | | | | |
|-----|--------|--------|--------|-------|-------|---------|-------|
| N C | | | | | | 0 | 0 |
| N V | 395.25 | 395.25 | 329.38 | 10.39 | 110.1 | -219.28 | 66.57 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : (Nutrition Project)

| | | | | | | | |
|-----|----------|----------|----------|--|----------|---------|-------|
| N C | | | | | | 0 | 0 |
| N V | 1,822.99 | 1,822.99 | 1,519.16 | | 1,174.44 | -344.72 | 22.69 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : (Arogya Suraksha Yojana)

| | | | | | | | |
|-----|--------|--------|-----------|--|----------|----------|-------|
| N C | | | | | | 0 | 0 |
| N V | 17,600 | 17,600 | 14,666.67 | | 16,394.4 | +1727.73 | 11.78 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : (Rural Family Planning Sub Centres)

| | | | | | | | |
|-----|-------|-------|----------|-----|---------|---------|-------|
| N C | | | | | | 0 | 0 |
| N V | 1,765 | 1,765 | 1,470.83 | 240 | 1,644.3 | +173.47 | 11.79 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : (District Family Planning Bureau)

| | | | | | | | |
|-----|-----|-----|-------|--|----|-------|------|
| N C | | | | | | 0 | 0 |
| N V | 141 | 141 | 117.5 | | 90 | -27.5 | 23.4 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Health Insurance Scheme of (Rashtriya Swasthaya Bima Yojana)(60-

| | | | | | | | |
|-----|-------|-------|-------|--|-----|-------|-------|
| N C | | | | | | 0 | 0 |
| N V | 7,800 | 7,800 | 6,500 | | 445 | -6055 | 93.15 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

| | | | | | | | |
|-----|---------|---------|----------|----------|----------|-------|---|
| N C | | | | | | 0 | 0 |
| N V | 2,586.3 | 2,586.3 | 2,155.25 | 1,137.18 | -1018.07 | 47.24 | |
| P C | | | | | 0 | 0 | |
| P V | | | | | 0 | 0 | |

Major Head : 2216

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (HSG-59 Assistance to Gujarat Housing Board for Housing for Econo

| | | | | | | | |
|-----|----|----|-------|------|-------|-------|---|
| N C | | | | | | 0 | 0 |
| N V | 14 | 14 | 11.67 | 8.32 | -3.35 | 28.71 | |
| P C | | | | | 0 | 0 | |
| P V | | | | | 0 | 0 | |

Sub Head : 04 (HSG-78 Assistance to Municipal Corporations for Housing for Econ

| | | | | | | | |
|-----|--------|--------|-------|--------|--------|-------|---|
| N C | | | | | | 0 | 0 |
| N V | 537.24 | 537.24 | 447.7 | 349.08 | -98.62 | 22.03 | |
| P C | | | | | 0 | 0 | |
| P V | | | | | 0 | 0 | |

Sub Head : 05 (HSG-59 Assistance to Municipalities for Housing for Economically

| | | | | | | | |
|-----|-----|-----|--------|--------|--------|-------|---|
| N C | | | | | | 0 | 0 |
| N V | 599 | 599 | 499.17 | 399.96 | -99.21 | 19.87 | |
| P C | | | | | 0 | 0 | |
| P V | | | | | 0 | 0 | |

Sub Head : 06 (HSG-80 Assistance to Urban/Area Development Authorities for Hous

| | | | | | | | |
|-----|--------|--------|--------|-------|--------|-------|---|
| N C | | | | | | 0 | 0 |
| N V | 230.24 | 230.24 | 191.87 | 147.5 | -44.37 | 23.13 | |
| P C | | | | | 0 | 0 | |
| P V | | | | | 0 | 0 | |

0

| | | | | | | |
|-----|--------|--------|-------|--|--------|-----|
| N C | | | | | 0 | 0 |
| N V | 110.23 | 110.23 | 91.86 | | -91.86 | 100 |
| P C | | | | | 0 | 0 |
| P V | | | | | 0 | 0 |

Sub Head : 14 (HSG- Assitance to Municipal Corporation Under Housing for all(60

| | | | | | | |
|-----|-------|-------|---------|-------|---------|-------|
| N C | | | | | 0 | 0 |
| N V | 4,047 | 4,047 | 3,372.5 | 410.4 | -2962.1 | 87.83 |
| P C | | | | | 0 | 0 |
| P V | | | | | 0 | 0 |

Sub Head : 15 (HSG- Assitance to Municipalities Under Housing for all(60-40 Cen

| | | | | | | |
|-----|-------|-------|-------|-----|------|-------|
| N C | | | | | 0 | 0 |
| N V | 1,392 | 1,392 | 1,160 | 557 | -603 | 51.98 |
| P C | | | | | 0 | 0 |
| P V | | | | | 0 | 0 |

Sub Head : 16 (HSG- Assitance to Urban/Aria Developoment Authorities Under Housi

| | | | | | | |
|-----|-------|-------|----------|-------|---------|-------|
| N C | | | | | 0 | 0 |
| N V | 1,231 | 1,231 | 1,025.83 | 88.14 | -937.69 | 91.41 |
| P C | | | | | 0 | 0 |
| P V | | | | | 0 | 0 |

SubMajor Head : 03

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 08 (HSG-8 Repayment of loan other than state government loan paid fo

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

| | | | | | |
|--|----|-------|--|-------|-------|
| | | | | 0 | 0 |
| | 18 | 19.38 | | -5.62 | 22.48 |
| | | | | 0 | 0 |

| | | | | | | | |
|-----|-----------|-----------|-----------|-------|----------|-----------|-------|
| N C | | | | | | 0 | 0 |
| N V | 25,910.38 | 25,910.38 | 21,591.98 | 1,500 | 5,846.99 | -15744.99 | 72.92 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Major Head : 2217

SubMajor Head : 03

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (UDP-78 Grant-in-aid to Municipal Corporations under Swarnim Jaya

| | | | | | | | |
|-----|----------|----------|-----------|--|-----------|----------|-------|
| N C | | | | | | 0 | 0 |
| N V | 42,658.5 | 42,658.5 | 35,548.75 | | 27,847.96 | -7700.79 | 21.66 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : (UDP-88 Grant-in-aid to Municipalities under Swarnim Jayanti Mukh

| | | | | | | | |
|-----|-----------|-----------|-----------|-------|-----------|---------|------|
| N C | | | | | | 0 | 0 |
| N V | 17,355.94 | 17,355.94 | 14,463.28 | 4,000 | 15,255.94 | +792.66 | 5.48 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : (UDP-91 Grant-in-aid to Urban/Area Development Authorities under

| | | | | | | | |
|-----|----------|----------|--------|--|----------|---------|----|
| N C | | | | | | 0 | 0 |
| N V | 1,102.33 | 1,102.33 | 918.61 | | 1,102.33 | +183.72 | 20 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

| | | | | | | | |
|--|--|--|--|--|-----------|----------|-------|
| | | | | | | 0 | 0 |
| | | | | | 18,505.42 | +5172.09 | 38.79 |
| | | | | | | 0 | 0 |

| | | | | | | | | |
|-----|--------|--------|--------|-------|----------|---------|---|--------|
| N C | | | | | | | 0 | 0 |
| N V | 317.24 | 317.24 | 264.37 | 1,049 | 1,683.87 | +1419.5 | | 536.94 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

Major Head : 2220

SubMajor Head : 60

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (PUB-1 Utilisation of Publicity Media)

| | | | | | | | | |
|-----|-------|-------|---------|--------|----------|---------|---|-------|
| N C | | | | | | | 0 | 0 |
| N V | 2,109 | 2,109 | 1,757.5 | 540.77 | 1,125.74 | -631.76 | | 35.95 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

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 | 9,311.33 | 9,311.33 | 7,759.44 | 395.32 | 5,652.19 | -2107.25 | | 27.16 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

For the Gran 96 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 : 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 | | | | | | | | 5.49 | +5.49 | 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 | 16,390 | | 16,390 | | 13,658.33 | | 842.48 | 12,155.38 | -1502.95 | 11 |
| 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 | 7,205.74 | | 7,205.74 | | 6,004.78 | | 931.95 | 4,913.64 | -1091.14 | 18.17 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Sub Head : | | 00 | (VKY-12 Establishment and Development of Government Hostel Dnt II | | | | | | | | |

| | | | | | | | | |
|------------|-----------|---|-----------|----------|-----------|----------|---|-------|
| Sub Head : | 09 | (VKY-12 Establishment and Development of Government Hostel, Dry H | | | | | | |
| N C | | | | | | | 0 | 0 |
| N V | 4,357.88 | 4,357.88 | 3,631.57 | 466.17 | 3,094 | -537.57 | | 14.8 |
| 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 | 27,903.46 | 27,903.46 | 23,252.88 | 2,075.38 | 18,605.84 | -4647.04 | | 19.98 |
| 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 | 95.56 | 95.56 | -4579.44 | | 97.96 |
| 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 | 931.89 | 931.89 | 776.58 | | 310.63 | -465.95 | | 60 |
| 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 | 801 | 801 | 667.5 | | | -667.5 | | 100 |
| P C | | | | | | 0 | | 0 |
| P V | | | | | | 0 | | 0 |
| Sub Head : | 20 | (VKY-8 P.M.S. Committed liabilities) | | | | | | |
| N C | | | | | | | 0 | 0 |
| N V | 7,250 | 7,250 | 6,041.67 | 1,755.47 | 5,849.97 | -191.7 | | 3.17 |
| P C | | | | | | 0 | | 0 |
| P V | | | | | | 0 | | 0 |
| | | | | 1,210.56 | 7,535.08 | -4964.92 | | 39.72 |

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 | 12,529.71 | 12,529.71 | 10,441.43 | | 9,036.97 | -1404.46 | 13.45 |
| 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 | 580 | 580 | 483.33 | 10.8 | 12.45 | -470.88 | 97.42 |
| 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 | 99.96 | 99.96 | 83.3 | | 99.96 | +16.66 | 20 |
| 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 |

For the Gran 96 For the Month Of: JAN Financial Year: 2019 - 2020

| NP VC | O | TG/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 : | 01 | | | | | | | | | |
| Minor Head : | 796 | | | | | | | | | |
| Group SubHead : | () | | | | | | | | | |
| Scheme : | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | 15 | (EMP-12 Special provision for labour and employment under Tribal | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 445 | | | 445 | 370.83 | 75.55 | 173.52 | -197.31 | | 53.21 |
| P C | | | | | | | | 0 | | 0 |
| P V | | | | | | | | 0 | | 0 |
| SubMajor Head : | 02 | | | | | | | | | |
| Minor Head : | 796 | | | | | | | | | |
| Group SubHead : | () | | | | | | | | | |
| Scheme : | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | 03 | (EMP-10(Ad) Adjusted Scheme to block level Planing for Employmen | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 38.88 | | | 38.88 | 32.4 | 3.92 | 6.12 | -26.28 | | 81.11 |
| P C | | | | | | | | 0 | | 0 |
| P V | | | | | | | | 0 | | 0 |
| Sub Head : | 04 | (EMP-6 Employment Services and Extension Scheme) | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 211.31 | | | 211.31 | 176.09 | 10.66 | 113.47 | -62.62 | | 35.56 |
| P C | | | | | | | | 0 | | 0 |

| | | | | | | | | | | |
|-----------------|---------------|---|----------|--------|---------|--|--|----------|-------|-------|
| P V | | | | | | | | - | - | |
| | | | | | | | | 0 | 0 | |
| SubMajor Head : | 03 | | | | | | | | | |
| Minor Head : | 796 | | | | | | | | | |
| Group SubHead : | () | | | | | | | | | |
| Scheme : | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | 01 | (EMP-1 Craftsman Training Scheme) | | | | | | | | |
| N C | | | | | | | | .02 | + .02 | 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 | 10,155.71 | 10,155.71 | 8,463.09 | 744.96 | 7,202.7 | | | -1260.39 | | 14.89 |
| 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 | 170.82 | 170.82 | 142.35 | 11.77 | 123.65 | | | -18.7 | | 13.14 |
| P C | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | 0 | 0 |
| Major Head : | 2235 | | | | | | | | | |
| SubMajor Head : | 02 | | | | | | | | | |
| Minor Head : | 796 | | | | | | | | | |
| Group SubHead : | () | | | | | | | | | |
| Scheme : | NOT AVAILABLE | | | | | | | | | |
| | | | | | | | | | 0 | 0 |
| | | | | 2.84 | 24.42 | | | -113.08 | | 82.24 |

For the Gran 96 For the Month Of: JAN Financial Year: 2019 - 2020

| NP VC | O | TG/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 : | 03 | (SCW-29 Integrated Prohibition in Drive in Tribal Area) | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 165 | | | 165 | 137.5 | 2.84 | 24.42 | -113.08 | | 82.24 |
| 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 | 1,209.56 | | | 1,209.56 | 1,007.97 | 46.58 | 760.72 | -247.25 | | 24.53 |
| 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 | 9,780 | | | 9,780 | 8,150 | 3,300.64 | 8,193.16 | +43.16 | | 0.53 |
| 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 | 50.12 | | | 50.12 | 41.77 | .46 | 8.23 | -33.54 | | 80.3 |
| 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 | 33.45 | 33.45 | 27.88 | 2.53 | 26.21 | -1.67 | 5.99 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 14 (SSW- 01 Direction and Administration)

| | | | | | | | |
|-----|--------|--------|--------|-------|--------|--------|-------|
| N C | | | | | | 0 | 0 |
| N V | 178.37 | 178.37 | 148.64 | 10.71 | 124.55 | -24.09 | 16.21 |
| 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 | 1,872.21 | 1,872.21 | 1,560.18 | 2.08 | 1,685 | +124.82 | 8 |
| 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 | 400 | 400 | 333.33 | | 400 | +66.67 | 20 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 10 (SSW- 09 Indira Gandhi National Old Age Pension Scheme(A.C.A.)(

| | | | | | | | |
|-----|--------|--------|--------|-------|----------|---------|-----|
| N C | | | | | | 0 | 0 |
| N V | 17,550 | 17,550 | 14,625 | 967.8 | 15,867.8 | +1242.8 | 8.5 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

For the Gran 96 For the Month Of: JAN Financial Year: 2019 - 2020

| NP VC | O | TG/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 : | P (Partially Centrally Sponsored Scheme) | | | | | | | | | |
| Scheme : | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | 15 | (SSW- 07 Indira Gandhi National Disable Pension Scheme(A.C.A)) | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 100 | | | 100 | 83.33 | 33.32 | 250 | +166.67 | 200.01 | |
| 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 | 1,345.89 | | | 1,345.89 | 1,121.58 | 10.34 | 507.08 | -614.5 | 54.79 | |
| P C | | | | | | | | 0 | 0 | |
| P V | | | | | | | | 0 | 0 | |
| Sub Head : | 18 | (SSW- 10 National family benefit scheme (sankat mochan yojna) (A | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | | | | | | | | | 0 | 0 |
| 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 | 165.71 | 797.37 | -573.96 | 41.85 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 06 (MDM-3- Special Provision for Nutrition under Tribale Area sub pl

| | | | | | | | |
|-----|----------|----------|----------|--------|-------|---------|-------|
| N C | | | | | | 0 | 0 |
| N V | 1,610.51 | 1,610.51 | 1,342.09 | 169.97 | 588.2 | -753.89 | 56.17 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 08 (MDM-2 Foodgrain to parents of tribal daughters Studying in publi

| | | | | | | | |
|-----|-------|-------|----------|--|-----|----------|-------|
| N C | | | | | | 0 | 0 |
| N V | 6,800 | 6,800 | 5,666.67 | | .63 | -5666.04 | 99.99 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 10 (MDM Scheme for Children in Public Primary Schools)

| | | | | | | | |
|-----|----------|----------|----------|--------|----------|----------|-------|
| N C | | | | | | 0 | 0 |
| N V | 5,580.07 | 5,580.07 | 4,650.06 | 834.34 | 2,237.34 | -2412.72 | 51.89 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 11 (MDM Scheme for Children in Public Primary Schools (100% CSS)())

| | | | | | | | |
|-----|--------|--------|--------|--------|--------|--------|------|
| N C | | | | | | 0 | 0 |
| N V | 910.79 | 910.79 | 758.99 | 247.33 | 703.67 | -55.32 | 7.29 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Group SubHead : P (Partially Centrally Sponsored Scheme)

NOT AVAILABLE

For the Gran 96 For the Month Of: JAN Financial Year: 2019 - 2020

| NP VC | O | TG/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 : | 03 | (AGR-3- Distribution of Seeds of more productions varities/ Hybri | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 4,057.18 | | | 4,057.18 | 3,380.98 | 2.98 | 2,681.44 | -699.54 | | 20.69 |
| P C | | | | | | | | 0 | | 0 |
| P V | | | | | | | | 0 | | 0 |
| Sub Head : | 06 | (Education Programme in Sabarkantha, Bharuch and Panchmahal) | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 190.66 | | | 190.66 | 158.88 | 11.62 | 184.77 | +25.89 | | 16.3 |
| P C | | | | | | | | 0 | | 0 |
| P V | | | | | | | | 0 | | 0 |
| Sub Head : | 10 | (Organisational set up for Agricultural Devlopment) | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 1,970.56 | | | 1,970.56 | 1,642.13 | 290.72 | 1,470.72 | -171.41 | | 10.44 |
| P C | | | | | | | | 0 | | 0 |
| P V | | | | | | | | 0 | | 0 |
| Sub Head : | 21 | (Fertilizer Testing Laboratory at Bardoli.) | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 35.2 | | | 35.2 | 29.33 | 1.7 | 16.44 | -12.89 | | 43.95 |
| P C | | | | | | | | 0 | | 0 |
| P V | | | | | | | | 0 | | 0 |

Sub Head : 31 (Special Provision of Crop husbandry under tribale sub-plan.)

| | | | | | | | |
|-----|---------|---------|----------|--------|----------|----------|-------|
| N C | | | | | | 0 | 0 |
| N V | 3,890.5 | 3,890.5 | 3,242.08 | 434.51 | 1,764.94 | -1477.14 | 45.56 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 34 (Special Provision of Crop Husbandry in Horticulture under tribal

| | | | | | | | |
|-----|-----|-----|--------|-----|-------|--------|-------|
| N C | | | | | | 0 | 0 |
| N V | 160 | 160 | 133.33 | 5.3 | 71.38 | -61.95 | 46.46 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 44 (A scheme for declaration of Dang District under 100% organic far

| | | | | | | | |
|-----|-------|-------|-------|--|-------|------|----|
| N C | | | | | | 0 | 0 |
| N V | 1,500 | 1,500 | 1,250 | | 1,000 | -250 | 20 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 35 (Development and Strengthening of Infrastructure Facilities for

| | | | | | | | |
|-----|--|--|--|--|--|---|---|
| N C | | | | | | 0 | 0 |
| N V | | | | | | 0 | 0 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 43 (Scheme on Micro Irrigation under Pradhan Mantri Krishi Sinchayee

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

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

For the Gran 96 For the Month Of: JAN Financial Year: 2019 - 2020

| NP VC | O | TG/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 : | P (Partially Centrally Sponsored Scheme) | | | | | | | | | |
| Scheme : | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | 33 | (Rashtriya Krushivikas Yojna for ST Farmers(100%Centrally Sponser | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 4,200 | | | 4,200 | 3,500 | 128.59 | 1,996.92 | -1503.08 | | 42.95 |
| P C | | | | | | | | 0 | | 0 |
| P V | | | | | | | | 0 | | 0 |
| Sub Head : | 35 | (Development and Strengthening of Infrastructure Facilities for | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | .02 | | | .02 | .02 | | | -.02 | | 100 |
| P C | | | | | | | | 0 | | 0 |
| P V | | | | | | | | 0 | | 0 |
| Sub Head : | 36 | (Intergrated Schemes for Oilseeds, Pulses, Oil palm and maize dev | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 100 | | | 100 | 83.33 | | 100 | +16.67 | | 20 |
| P C | | | | | | | | 0 | | 0 |
| P V | | | | | | | | 0 | | 0 |
| Sub Head : | 39 | (National Food Security Mission(100% Centrally Sponsored Schemes | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 2,000 | | | 2,000 | 1,666.67 | | 1,250 | -416.67 | | 25 |
| P C | | | | | | | | 0 | | 0 |
| P V | | | | | | | | 0 | | 0 |

| | | | | | | | | |
|-----|----|----|-------|-----|------|--------|---|-------|
| N C | | | | | | | 0 | 0 |
| N V | 20 | 20 | 16.67 | .67 | 2.38 | -14.29 | | 85.72 |
| 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 | 8,440 | 8,440 | 7,033.33 | | | -7033.33 | | 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 | 3.31 | 3.31 | 2.76 | .29 | .29 | -2.47 | | 89.49 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

Sub Head : (ANH-6 -Intensive Cattle Devlopment Programme)

| | | | | | | | | |
|-----|----------|----------|--------|-------|--------|---------|---|-------|
| N C | | | | | | | 0 | 0 |
| N V | 1,057.33 | 1,057.33 | 881.11 | 66.63 | 566.92 | -314.19 | | 35.66 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

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

| | | | | | | | | |
|-----|--------|--------|--------|-------|--------|--------|---|------|
| N C | | | | | | | 0 | 0 |
| N V | 603.21 | 603.21 | 502.68 | 57.27 | 458.25 | -44.43 | | 8.84 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

0

| | | | | | | | |
|-----|----------|----------|--------|-------|--------|---------|-------|
| N C | | | | | | 0 | 0 |
| N V | 1,046.65 | 1,046.65 | 872.21 | 65.33 | 376.02 | -496.19 | 56.89 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : (FSH-15 Special Provison for Fisheries under Tribal Area Sub-Plan)

| | | | | | | | |
|-----|--------|--------|-------|------|-------|--------|-------|
| N C | | | | | | 0 | 0 |
| N V | 126.72 | 126.72 | 105.6 | 3.06 | 10.39 | -95.21 | 90.16 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Major Head : 2406

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (FST-15 Forest Research)

| | | | | | | | |
|-----|----------|----------|----------|-------|----------|---------|-------|
| N C | | | | | | 0 | 0 |
| N V | 2,688.69 | 2,688.69 | 2,240.58 | 54.85 | 1,823.17 | -417.41 | 18.63 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : (FST-1 Forest Protection)

| | | | | | | | |
|-----|----------|----------|----------|-------|----------|---------|-------|
| N C | | | | | | 0 | 0 |
| N V | 2,303.94 | 2,303.94 | 1,919.95 | 54.52 | 1,078.82 | -841.13 | 43.81 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : (FST- 9 Acquisition of Private Forests)

| | | | | | | | |
|-----|--------|--------|--------|-------|--------|--------|----|
| N C | | | | | | 0 | 0 |
| N V | 390.23 | 390.23 | 325.19 | 22.73 | 253.65 | -71.54 | 22 |
| 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 | 3.89 | 177.45 | -56.72 | 24.22 | |
| 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 | 482.19 | | 482.19 | 401.83 | 13.75 | 77.57 | -324.26 | 80.7 | |
| 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 | 851.59 | | 851.59 | 709.66 | 51.78 | 570.5 | -139.16 | 19.61 | |
| 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 | 11.58 | 11.58 | 9.65 | 10.42 | +0.77 | 7.98 |
| 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 | 1,767.99 | 1,767.99 | 1,473.33 | 1,591.19 | +117.86 | 8 |
| P C | | | | | 0 | 0 |
| P V | | | | | 0 | 0 |
| Sub Head : | 04 | (ARE-Extension Education Programme in Tribal Area) | | | | |
| N C | | | | | 0 | 0 |
| N V | 1,858.02 | 1,858.02 | 1,548.35 | 1,672.22 | +123.87 | 8 |
| 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 | 1,254.42 | 1,254.42 | 1,045.35 | 1,128.98 | +83.63 | 8 |
| P C | | | | | 0 | 0 |
| P V | | | | | 0 | 0 |
| Sub Head : | 06 | (AGR-Tribal Research Training Centre.) | | | | |
| N C | | | | | 0 | 0 |
| N V | 17.05 | 17.05 | 14.21 | 15.35 | +1.14 | 8.02 |
| 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 | 23.04 | 23.04 | 19.2 | 20.74 | +1.54 | 8.02 |
| P C | | | | | 0 | 0 |
| P V | | | | | 0 | 0 |
| Major Head : | 2425 | | | | | |
| SubMajor Head : | 00 | | | | | |
| Minor Head : | 796 | | | | | |

For the Gran 96 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 : | | 2501 | | | | | | | | | |
| SubMajor Head : | | 06 | | | | | | | | | |
| Minor Head : | | 796 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 04 | (RDD-19 Special provison for Rural Devlopment under Tribal Sub-Pl | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 1,992 | | | 1,992 | 1,660 | 349.89 | 3,851.66 | +2191.66 | | 132.03 |
| P | C | | | | | | | | 0 | | 0 |
| P | V | | | | | | | | 0 | | 0 |
| Group SubHead : | | P (Partially Centrally Sponsored Scheme) | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 03 | (WSS-33 Rural Sanitation Programme(60-40 Centrally Sponsored Sch | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 13,912.03 | | | 13,912.03 | 11,593.36 | | 6,558.92 | -5034.44 | | 43.43 |
| P | C | | | | | | | | 0 | | 0 |
| P | V | | | | | | | | 0 | | 0 |
| Sub Head : | | 05 | (REM-7 Aajeevika(60-40 Centrally Sponsored Schemes)) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 3,000 | | | 3,000 | 2,500 | | | -2500 | | 100 |
| P | C | | | | | | | | 0 | | 0 |
| P | V | | | | | | | | 0 | | 0 |
| Major Head : | | 2505 | | | | | | | | | |

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Mission Manglam)

| | | | | | | |
|-----|-------|-------|----------|--------|--------|------|
| N C | | | | | 0 | 0 |
| N V | 1,220 | 1,220 | 1,016.67 | 796.07 | -220.6 | 21.7 |
| P C | | | | | 0 | 0 |
| P V | | | | | 0 | 0 |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 04 (REM-3 National Rural Employment Guarantee Scheme under Tribale Ar

| | | | | | | |
|-----|-------|-------|-------|---------|---------|-------|
| N C | | | | | 0 | 0 |
| N V | 8,082 | 8,082 | 6,735 | 2,554.3 | -4180.7 | 62.07 |
| P C | | | | | 0 | 0 |
| P V | | | | | 0 | 0 |

Major Head : 2515

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (CDP-3 Strengthening of Block Units in Tribal Areas Health)

| | | | | | | |
|-----|----------|----------|----------|-------|---------|-------|
| N C | | | | | 0 | 0 |
| N V | 2,540.56 | 2,540.56 | 2,117.13 | 2,546 | +428.87 | 20.26 |
| P C | | | | | 0 | 0 |
| P V | | | | | 0 | 0 |

| | | | | | | | | |
|--|-----------|---|-----------|--|-----------|-----------|-------|---|
| Sub Head : | 20 | (CDP-17 Infrastructure Development) | | | | | 0 | 0 |
| N C | | | | | | 0 | 0 | |
| N V | 3,000 | 3,000 | 2,500 | | 115 | -2385 | 95.4 | |
| 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 | | 19,569.54 | -14565.02 | 42.67 | |
| 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 | | | | | 18,995.41 | +18995.41 | 0 | |
| P C | | | | | | 0 | 0 | |
| P V | | | | | | 0 | 0 | |
| Sub Head : | 21 | (CDP-19 Rashtriya Gram Swaraj Abhiyan(60-40 Partially Centrally | | | | | | |
| N C | | | | | | 0 | 0 | |
| N V | 106.16 | 106.16 | 88.47 | | | -88.47 | 100 | |
| P C | | | | | | 0 | 0 | |
| P V | | | | | | 0 | 0 | |
| Sub Head : | 22 | (Shyama Prasad Mukherji Rurban Mission(SPMRM)()) | | | | | | |
| N C | | | | | | 0 | 0 | |
| N V | 6,117.65 | 6,117.65 | 5,098.04 | | 366.67 | -4731.37 | 92.81 | |
| P C | | | | | | 0 | 0 | |
| P V | | | | | | 0 | 0 | |
| Major Head : | 2575 | | | | | | | |

For the Gran 96 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 : | | 253 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 01 | (VKY-44- Adminisration structure for Project Area) | | | | | | | | |
| N C | | | | | | | | | | 0 | 0 |
| N V | | 15.03 | | | 15.03 | 12.53 | 1.08 | 4.15 | | -8.38 | 66.88 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |
| Sub Head : | | 02 | (VKY-45 Administration Structure for Project Area (Tribal Develop | | | | | | | | |
| N C | | | | | | | | | | 0 | 0 |
| N V | | 42 | | | 42 | 35 | 2.29 | 16.63 | | -18.37 | 52.49 |
| 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 | | 134.03 | | | 134.03 | 111.69 | 12.51 | 112.01 | | +.32 | 0.29 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |
| Sub Head : | | 05 | (END-45 Strengthening of Non Dept. in Government Arts and Commerce | | | | | | | | |

Sub Head : 06 (EDN-45 Strengthening of New Post in Government Arts and Commerce

| | | | | | | | |
|-----|----|----|----|------|-------|-------|-----|
| N C | | | | | | 0 | 0 |
| N V | 30 | 30 | 25 | 2.83 | 23.35 | -1.65 | 6.6 |
| 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 | 4.17 | 4.17 | 3.48 | .63 | 3.13 | -.35 | 10.06 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 02 (HLT-27-Dental Clinic in Ahwa Hospital)

| | | | | | | | |
|-----|-------|-------|------|------|------|------|------|
| N C | | | | | | 0 | 0 |
| N V | 11.74 | 11.74 | 9.78 | 2.44 | 9.86 | +.08 | 0.82 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 03 (HLT-46-Increase in number of bed in distric hospitals)

| | | | | | | | |
|-----|------|------|------|------|------|------|-------|
| N C | | | | | | 0 | 0 |
| N V | 5.47 | 5.47 | 4.56 | 1.59 | 5.02 | +.46 | 10.09 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Minor Head : 288

Group SubHead : ()

Scheme : NOT AVAILABLE

| | | | | | | | |
|--|--|--|--|-------|--------|---------|-------|
| | | | | 57.69 | 345.71 | -113.46 | 24.71 |
| | | | | | | 0 | 0 |
| | | | | | | 0 | 0 |

For the Gran 96 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 : | | 288 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 03 | (VKY-45- Govt. Residential Schools) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 551 | | | 551 | 459.17 | 57.69 | 345.71 | -113.46 | 24.71 | |
| 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 | 112.63 | | | 112.63 | 93.86 | 31.42 | 103.44 | +9.58 | 10.21 | |
| P | C | | | | | | | | 0 | 0 | |
| P | V | | | | | | | | 0 | 0 | |
| Sub Head : | | 09 | (EMP-1-Craftsman Training Scheme.) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 42.46 | | | 42.46 | 35.38 | 6.27 | 36.91 | +1.53 | 4.32 | |
| P | C | | | | | | | | 0 | 0 | |
| P | V | | | | | | | | 0 | 0 | |
| Minor Head : | | 305 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 02 | (APR 10 Scheme for Strengthening hill villages in Tribal Area) | | | | | | | | |

Sub Head : 02 (AGR-10-Scheme for Srengthening hill millets in Tribal Area.)

| | | | | | | | |
|-----|-------|-------|-------|--|------|--------|-------|
| N C | | | | | | 0 | 0 |
| N V | 61.22 | 61.22 | 51.02 | | 20.4 | -30.62 | 60.02 |
| 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 | | 16.62 | -25.05 | 60.12 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 04 (AGR-35 -Strengthening of Agricultural Extension Services.)

| | | | | | | | |
|-----|------|------|-------|-------|-------|-------|-------|
| N C | | | | | | 0 | 0 |
| N V | 42.2 | 42.2 | 35.17 | 11.77 | 39.13 | +3.96 | 11.26 |
| 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 | | 21.67 | -32.5 | 60 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 06 (AGR-8 Agricultural School, Waghai(1) Navsari Agriculture Uni.)

| | | | | | | | |
|-----|-------|-------|-------|--|-------|--------|-------|
| N C | | | | | | 0 | 0 |
| N V | 39.17 | 39.17 | 32.64 | | 13.06 | -19.58 | 59.99 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Minor Head : 306

Group SubHead : ()

Scheme : NOT AVAILABLE

| | | | | | | | |
|--|--|--|--|--|-----|--------|----|
| | | | | | | 0 | 0 |
| | | | | | 156 | -60.67 | 28 |

For the Gran 96 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 : | | 306 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 01 | (MNR-223 Adminisration Superintending Engineer Vadodara Panchayat | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 260 | | | 260 | 216.67 | | 156 | | -60.67 | 28 |
| 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 | 100 | | | 100 | 83.33 | | | | -83.33 | 100 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Minor Head : | | 310 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 01 | (ANH-24-Mobil Unit) | | | | | | | | |

| | | | | | | | |
|-----|------|------|------|------|------|-------|-------|
| N C | | | | | | 0 | 0 |
| N V | 5.57 | 5.57 | 4.64 | 1.55 | 5.16 | + .52 | 11.21 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : (ANH-26- Establishment of Live Strock Production Centres in Dangs)

| | | | | | | | |
|-----|-------|-------|-------|------|-------|-------|-------|
| N C | | | | | | 0 | 0 |
| N V | 25.69 | 25.69 | 21.41 | 7.17 | 23.82 | +2.41 | 11.26 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : (ANH-26-Incentive Poultry Developpment Programme in Dang.)

| | | | | | | | |
|-----|------|------|-------|------|-------|-------|-------|
| N C | | | | | | 0 | 0 |
| N V | 29.1 | 29.1 | 24.25 | 1.63 | 14.52 | -9.73 | 40.12 |
| 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 | 2.21 | 8.34 | + .41 | 5.17 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : (FST-12-Improved Logging)

| | | | | | | | |
|-----|-------|-------|-------|-----|------|------|------|
| N C | | | | | | 0 | 0 |
| N V | 12.13 | 12.13 | 10.11 | .84 | 8.31 | -1.8 | 17.8 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

| | | | | | | | |
|--|--|--|--|----|------|-------|-------|
| | | | | | | 0 | 0 |
| | | | | .3 | 2.72 | - .78 | 22.29 |
| | | | | | | 0 | 0 |
| | | | | | | 0 | 0 |

Sub Head : 31 (IND-32 Financial Assistance to Commisioner, Cottage and Rural In

| | | | | | | | |
|-----|----|----|----|--|------|------|----|
| N C | | | | | | 0 | 0 |
| N V | 30 | 30 | 25 | | 16.5 | -8.5 | 34 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 33 (Financial assistance to Industries)

| | | | | | | | |
|-----|-------|-------|-------|-----|--------|----------|-------|
| N C | | | | | | 0 | 0 |
| N V | 3,000 | 3,000 | 2,500 | .71 | 610.29 | -1889.71 | 75.59 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Major Head : 2852

SubMajor Head : 80

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (IND-4 Assiastaince to institutes for industrial Development for

| | | | | | | | |
|-----|----|----|-------|--|-------|-------|-------|
| N C | | | | | | 0 | 0 |
| N V | 40 | 40 | 33.33 | | 37.26 | +3.93 | 11.79 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Major Head : 3054

SubMajor Head : 04

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 96 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 : | | 11 | (RBD-4 Roads and Bridges) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 5,529 | | | 5,529 | 4,607.5 | 450 | 4,976.1 | | +368.6 | 8 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Sub Head : | | 12 | (Mukhya Mantri Gram Sadak Yojana) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 49,641 | | | 49,641 | 41,367.5 | 6,650.25 | 44,676.9 | | +3309.4 | 8 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Group SubHead : | | C | (Centrally Sponsored Scheme) | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 11 | (RBD-4 Roads and Bridges) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | | | | | | | | | 0 | 0 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| SubMajor Head : | | 80 | | | | | | | | | |
| Minor Head : | | 796 | | | | | | | | | |

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Direction and Administration)

| | | | | | | | |
|-----|-----|-----|--------|--|-------|---------|-------|
| N C | | | | | | 0 | 0 |
| N V | 880 | 880 | 733.33 | | 459.6 | -273.73 | 37.33 |
| 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 | 488.31 | 1,447.76 | -1218.91 | 45.71 |
| 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 Administrative Machinery in Tribal Development Department)

| | | | | | | | |
|-----|--------|--------|--------|-------|--------|--------|------|
| N C | | | | | | 0 | 0 |
| N V | 243.07 | 243.07 | 202.56 | 16.94 | 188.94 | -13.62 | 6.72 |
| 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 | .08 | 2.61 | -80.72 | 96.87 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Major Head : 3452

For the Gran 96 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 : | | 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 | 200 | | | 200 | 166.67 | | 184 | | +17.33 | 10.4 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| SubMajor Head : | | 80 | | | | | | | | | |
| Minor Head : | | 796 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 01 | (Skilling & Entrepreneurship) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 100 | | | 100 | 83.33 | | 67 | | -16.33 | 19.6 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Major Head : | | 3456 | | | | | | | | | |
| SubMajor Head : | | 00 | | | | | | | | | |
| Minor Head : | | 796 | | | | | | | | | |

Minor head : 790

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (PDS-01 Supply of Iodised Solt)

| | | | | | | | |
|-----|--------|--------|--------|--|-------|--------|------|
| N C | | | | | | 0 | 0 |
| N V | 350.09 | 350.09 | 291.74 | | 308.2 | +16.46 | 5.64 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 02 (PDS-19 Special Provision for Civil Supplies under Tribale Sub Pla

| | | | | | | | |
|-----|------|------|-------|----|------|--------|-------|
| N C | | | | | | 0 | 0 |
| N V | 35.5 | 35.5 | 29.58 | .5 | 1.34 | -28.24 | 95.47 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 07 (Food Security())

| | | | | | | | |
|-----|---------|---------|----------|--|-------|----------|-------|
| N C | | | | | | 0 | 0 |
| N V | 9,875.7 | 9,875.7 | 8,229.75 | | 3,153 | -5076.75 | 61.69 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Major Head : 3475

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

| | | | | | | | |
|--|--|--|--|------|-------|--------|-------|
| | | | | | | 0 | 0 |
| | | | | 7.97 | 89.38 | -27.48 | 23.52 |

For the Gran 96 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 : | | 3475 | | | | | | | | | |
| SubMajor Head : | | 00 | | | | | | | | | |
| Minor Head : | | 796 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 01 | (WAN-2 Checking of malparcties & Weights & Measutres) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 140.23 | | 140.23 | | 116.86 | | 7.97 | 89.38 | -27.48 | 23.52 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Sub Head : | | 05 | (Financial Assistance to the tribal beneficiarie of Surplus Gover | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 10 | | 10 | | 8.33 | | | | -8.33 | 100 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Group SubHead : | | P | (Partially Centrally Sponsored Scheme) | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 04 | (UDP-84 National Urban Livelihood Mission(75-25 Centrally Sponsor | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 200 | | 200 | | 166.67 | | | | -166.67 | 100 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Totals : | | | | | | | | | | | |

| | | | | | | | |
|-----------------------------|-----------|-------|--------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged | 500 | 500 | 416.67 | | | -416.67 | 100 |
| NP-Voted | 867515.65 | ***** | ***** | 66,559.97 | | -722929.71 | 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:

| | | | | | | | |
|---------------------|-------|-------------|--------|-----------|-------------|------------|-------|
| | 500 | 500 | 416.67 | | 161.98 | -254.69 | 61.13 |
| Total Voted: | | | | | | | |
| | ***** | 8,67,515.65 | ***** | 66,559.97 | 5,80,066.67 | -142863.04 | 19.76 |

For the Gran 96 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 | 1,364.82 | | | | 1,364.82 | 1,137.35 | 153.36 | 451.89 | -685.46 | 60.27 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Sub Head : | | 04 | (Construction (Revenue)) | | | | | | | | |
| 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 | (Construction (Legal)(75-25 Centerally Sponcered Scheme)) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 1,165.1 | | | | 1,165.1 | 970.92 | 32.7 | 1,178.54 | +207.62 | 21.38 |
| 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-2 Construction of Classrooms)

| | | | | | | | |
|-----|----------|----------|----------|--|---------|---------|------|
| N C | | | | | | 0 | 0 |
| N V | 2,100.01 | 2,100.01 | 1,750.01 | | 1,633.9 | -116.11 | 6.63 |
| 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 | 9,309.84 | 9,309.84 | 7,758.2 | 408.57 | 1,243.61 | -6514.59 | 83.97 |
| 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 | 13,553.5 | 13,553.5 | 11,294.58 | 1,746.85 | 3,421.76 | -7872.82 | 69.7 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 96 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 : 4210

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-31 Community Health Centre Finance Commission-NABH)

| | | | | | | | | | | | |
|-----|--|--------|--|--|--|--------|--------|--|--|---------|-----|
| N C | | | | | | | | | | 0 | 0 |
| N V | | 309.23 | | | | 309.23 | 257.69 | | | -257.69 | 100 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |

Sub Head : 02 (HLT-34 Primary Health Centers)

| | | | | | | | | | | | |
|-----|--|--------|--|--|--|--------|-------|--|--|--------|-----|
| N C | | | | | | | | | | 0 | 0 |
| N V | | 105.25 | | | | 105.25 | 87.71 | | | -87.71 | 100 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |

Sub Head : 42 (HLT-72 Building)

| | | | | | | | | | | | |
|-----|--|----------|--|--|--|----------|----------|--|----------|----------|-------|
| N C | | | | | | | | | | 0 | 0 |
| N V | | 7,286.26 | | | | 7,286.26 | 6,071.88 | | 1,848.43 | -4223.45 | 69.56 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |

SubMajor Head : 03

Minor Head : 796

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 44 (Provision for Furniture, Motor Vehicle ())

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

Major Head : 4215

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 08 (Assistance in Lieu of Local Contribution in Tribal Area)

| | | | | | | | |
|-----|-----|-----|--------|-----|--|--------|----|
| N C | | | | | | 0 | 0 |
| N V | 500 | 500 | 416.67 | 375 | | -41.67 | 10 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 09 (Rural Water Supply Programme)

| | | | | | | | |
|-----|----------|----------|-----------|-----------|--|-----------|-------|
| N C | | | | | | 0 | 0 |
| N V | 1,04,960 | 1,04,960 | 87,466.67 | 68,700.33 | | -18766.34 | 21.46 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 10 (Augmentation in tap connectivity in Rural Areas)

| | | | | | | | |
|-----|--------|--------|-----------|--------|--|----------|-------|
| N C | | | | | | 0 | 0 |
| N V | 14,800 | 14,800 | 12,333.33 | 11,098 | | -1235.33 | 10.02 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

For the Gran 96 For the Month Of: JAN Financial Year: 2019 - 2020

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

(All figures are in Lakhs of Rupees)

Grant No Tribal Area Sub Plan

Capital Section

Major Head : 4215

SubMajor Head : 01

Minor Head : 796

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 | | 11,400 | | | | 11,400 | 9,500 | | 7,349.16 | -2150.84 | 22.64 |
| 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 | 569.07 | 2,330.76 | -3835.91 | 62.2 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |

Major Head : 4216

SubMajor Head : 01

Minor Head : 796

Minor head : 790

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Construction (RnB))

| | | | | | | | |
|-----|-------|-------|-------|--------|--------|---------|------|
| N C | | | | | | 0 | 0 |
| N V | 1,200 | 1,200 | 1,000 | 220.93 | 657.99 | -342.01 | 34.2 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 04 (Construction (Health))

| | | | | | | | |
|-----|-----|-----|-----|--|----|------|-------|
| N C | | | | | | 0 | 0 |
| N V | 390 | 390 | 325 | | 50 | -275 | 84.62 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 05 (Construction(Home))

| | | | | | | | |
|-----|-------|-------|-------|--|----------|---------|-------|
| N C | | | | | | 0 | 0 |
| N V | 9,300 | 9,300 | 7,750 | | 8,543.86 | +793.86 | 10.24 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 07 (Government Residential Buildings for Revenue Department)

| | | | | | | | |
|-----|-------|-------|--------|--|--|---------|-----|
| N C | | | | | | 0 | 0 |
| N V | 790.6 | 790.6 | 658.83 | | | -658.83 | 100 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 06 (Construction of Residential Buildings for Legal Department(75-25

| | | | | | | | |
|-----|----------|----------|----------|-------|--------|----------|-------|
| N C | | | | | | 0 | 0 |
| N V | 2,034.62 | 2,034.62 | 1,695.52 | 17.76 | 231.51 | -1464.01 | 86.35 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Major Head : 4225

For the Gran 96 For the Month Of: JAN Financial Year: 2019 - 2020

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

(All figures are in Lakhs of Rupees)

Grant No Tribal Area Sub Plan

Capital Section

Major Head : 4225

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (VKY-51 Building)

| | | | | | | | | | | | |
|-----|-----------|--|-----------|--|-----------|-------|-----------|---------|--|---|------|
| N C | | | | | | | | | | 0 | 0 |
| N V | 16,621.28 | | 16,621.28 | | 13,851.07 | 358.7 | 13,127.63 | -723.44 | | | 5.22 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |

Major Head : 4235

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (SSW- 15 - Building Construction)

| | | | | | | | | | | | |
|-----|----|--|----|--|-------|-----|-------|--------|--|---|------|
| N C | | | | | | | | | | 0 | 0 |
| N V | 55 | | 55 | | 45.83 | .07 | 24.06 | -21.77 | | | 47.5 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |

Major Head : 4250

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (EMP-1 Craftsman Training Scheme in Government Industrial Trainin

| | | | | | | | | |
|-----|-----|-----|-----|-------|-------|---------|---|-------|
| N C | | | | | | | 0 | 0 |
| N V | 660 | 660 | 550 | 10.06 | 10.06 | -539.94 | | 98.17 |
| P C | | | | | | 0 | | 0 |
| P V | | | | | | 0 | | 0 |

Sub Head : 42 (EMP-1-Building Craftman Training Scheme in Govt. ITIS under Prog

| | | | | | | | | |
|-----|--|--|--|--------|----------|----------|---|---|
| N C | | | | | | | 0 | 0 |
| N V | | | | 499.66 | 1,084.42 | +1084.42 | | 0 |
| P C | | | | | | 0 | | 0 |
| P V | | | | | | 0 | | 0 |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 42 (EMP-1-Building Craftman Training Scheme in Govt. ITIS under Prog

| | | | | | | | | |
|-----|----------|----------|----------|-------|----------|----------|---|-------|
| N C | | | | | | | 0 | 0 |
| N V | 8,042.82 | 8,042.82 | 6,702.35 | 92.02 | 2,012.02 | -4690.33 | | 69.98 |
| P C | | | | | | 0 | | 0 |
| P V | | | | | | 0 | | 0 |

Major Head : 4403

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

| | | | | | | | |
|-----|--------|--------|--------|--------|--------|---------|-------|
| N C | | | | | | 0 | 0 |
| N V | 815.35 | 815.35 | 679.46 | 192.05 | 471.04 | -208.42 | 30.67 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : (FST-8 Gujarat Community Forestry Project)

| | | | | | | | |
|-----|----------|----------|----------|--------|----------|---------|-------|
| N C | | | | | | 0 | 0 |
| N V | 4,985.53 | 4,985.53 | 4,154.61 | 274.62 | 3,678.66 | -475.95 | 11.46 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : (FST-30 Gujarat Forestry Development Project under J.B.I.C Japan)

| | | | | | | | |
|-----|---|---|------|--|--|-------|-----|
| N C | | | | | | 0 | 0 |
| N V | 2 | 2 | 1.67 | | | -1.67 | 100 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : (Participatory Forest Management Scheme under Gujarat Forest Deve

| | | | | | | | |
|-----|-------|-------|--------|-------|--------|-------|------|
| N C | | | | | | 0 | 0 |
| N V | 1,100 | 1,100 | 916.67 | 63.22 | 843.77 | -72.9 | 7.95 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : (Modernization of Timber Depot (Tribal) Plan)

| | | | | | | | |
|-----|-----|-----|-----|-------|-------|--------|-------|
| N C | | | | | | 0 | 0 |
| N V | 150 | 150 | 125 | 13.32 | 85.65 | -39.35 | 31.48 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Bamboo Mission())

| | | | | | | | |
|-----|-----|-----|-----|--|--|------|-----|
| N C | | | | | | 0 | 0 |
| N V | .14 | .14 | .12 | | | -.12 | 100 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

For the Gran 96 For the Month Of: JAN Financial Year: 2019 - 2020

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

(All figures are in Lakhs of Rupees)

Grant No Tribal Area Sub Plan

Capital Section

Major Head : 4406

SubMajor Head : 01

Minor Head : 796

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (National Afforestation Programme(60-40 Partly Centrally Sponsore

| | | | | | | | | | | | |
|-----|--|--------|--|--|--|--------|--------|--|--|---------|-----|
| N C | | | | | | | | | | 0 | 0 |
| N V | | 329.19 | | | | 329.19 | 274.33 | | | -274.33 | 100 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |

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 | | 626.28 | | | | 626.28 | 521.9 | | 100 | -421.9 | 80.84 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |

Major Head : 4425

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Sub Head : 02 (Construction of office building For co-operation)

| | | | | | | | | |
|-----|-------|-------|-------|-------|-------|--|-------|-------|
| N C | | | | | | | 0 | 0 |
| N V | 73.07 | 73.07 | 60.89 | 18.33 | 67.38 | | +6.49 | 10.66 |
| 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 | 300.76 | 2,615.36 | | -378.81 | 12.65 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

| | | | | | | | | |
|--|--|--|--|----------|----------|--|----------|-------|
| | | | | 1,055.87 | 3,034.23 | | 0 | 0 |
| | | | | | | | -1682.44 | 35.67 |
| | | | | | | | 0 | 0 |

| | | | | | | | | |
|-----|-------|-------|--------|--------|--------|--|---------|-------|
| N C | | | | | | | 0 | 0 |
| N V | 1,000 | 1,000 | 833.33 | 242.21 | 339.49 | | -493.84 | 59.26 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

Major Head : 4700

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (IRG-39 Damanaganga Project)

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

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

| | | | | | | | | |
|-----|--------|--------|-----------|--|--------|--|----------|----|
| N C | | | | | | | 0 | 0 |
| N V | 20,000 | 20,000 | 16,666.67 | | 18,334 | | +1667.33 | 10 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

Sub Head : (IRG-39 Karjan Irrigation Scheme)

| | | | | | | | | |
|-----|-----|-----|-------|-------|-------|--|--------|-------|
| N C | 100 | 100 | 83.33 | 25.31 | 28.24 | | -55.09 | 66.11 |
| N V | | | | | | | 0 | 0 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

Sub Head : (IRG-39 Karjan Irrigation Scheme)

| | | | | | | | | |
|-----|--|--|--|--|--|--------|---|---|
| N C | | | | | | | 0 | 0 |
| N V | | | | | | -25.31 | 0 | 0 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

0

For the Gran 96 For the Month Of: JAN Financial Year: 2019 - 2020

| NP VC | O | TG/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 : | 4700 | | | | | | | | | |
| SubMajor Head : | 01 | | | | | | | | | |
| Minor Head : | 796 | | | | | | | | | |
| Group SubHead : | () | | | | | | | | | |
| Scheme : | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | 46 | (Improvement of Irrigation management through farmers participation) | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 1,368.81 | | | | 1,368.81 | 1,140.68 | 25.19 | 322.42 | -818.26 | 71.73 |
| P C | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | 0 | 0 |
| Sub Head : | 47 | (IRG-34 Extention Renovation Modernisation) | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 4,665 | | | | 4,665 | 3,887.5 | 666.49 | 2,283.47 | -1604.03 | 41.26 |
| P C | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | 0 | 0 |
| Sub Head : | 48 | (Par-Tapi-Narmada Link Project) | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 10 | | | | 10 | 8.33 | | | -8.33 | 100 |
| P C | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | 0 | 0 |
| SubMajor Head : | 80 | | | | | | | | | |
| Minor Head : | 796 | | | | | | | | | |
| Group SubHead : | () | | | | | | | | | |

Scheme : NOT AVAILABLE

Sub Head : 01 (IRG-39 Direction)

| | | | | | | | |
|-----|--------|--------|--------|-------|--------|---------|-------|
| N C | | | | | | 0 | 0 |
| N V | 632.89 | 632.89 | 527.41 | 31.16 | 378.98 | -148.43 | 28.14 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 02 (IRG-39)

| | | | | | | | |
|-----|----------|----------|----------|--------|---------|----------|-------|
| N C | | | | | | 0 | 0 |
| N V | 7,861.48 | 7,861.48 | 6,551.23 | 417.27 | 4,098.6 | -2452.63 | 37.44 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Major Head : 4701

SubMajor Head : 80

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IRG-93 Direction)

| | | | | | | | |
|-----|--------|--------|--------|-------|--------|--------|-------|
| N C | | | | | | 0 | 0 |
| N V | 299.02 | 299.02 | 249.18 | 15.84 | 179.84 | -69.34 | 27.83 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 33 (IRG-66 Supply of Water to18 Villages of Valsad From Damanganga P

| | | | | | | | |
|-----|-----|-----|--------|--|-------|---------|-------|
| N C | | | | | | 0 | 0 |
| N V | 350 | 350 | 291.67 | | 36.59 | -255.08 | 87.46 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

| | | | | | | | |
|--|--|--|--|------|-------|-------|-----|
| | | | | 4.37 | 20.85 | + .02 | 0.1 |
| | | | | | | 0 | 0 |

For the Gran 96 For the Month Of: JAN Financial Year: 2019 - 2020

| NP VC | O | TG/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 : | 35 | (IRG-18 Koliari Irrigation Scheme) | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 25 | | | 25 | 20.83 | 4.37 | 20.85 | + .02 | | 0.1 |
| P C | | | | | | | | 0 | | 0 |
| P V | | | | | | | | 0 | | 0 |
| Sub Head : | 43 | (IRG-59 Link Canal Ukai to Godha woer) | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 24,500 | | | 24,500 | 20,416.67 | 582.87 | 16,439.8 | -3976.87 | | 19.48 |
| P C | | | | | | | | 0 | | 0 |
| P V | | | | | | | | 0 | | 0 |
| Sub Head : | 45 | (IRG-67 Ukai Purna L.B. Canal) | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 700 | | | 700 | 583.33 | 27.24 | 87.05 | -496.28 | | 85.08 |
| P C | | | | | | | | 0 | | 0 |
| P V | | | | | | | | 0 | | 0 |
| Sub Head : | 53 | (IRG-42 Improvement of Irrigation Management through Farmers part | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 347.4 | | | 347.4 | 289.5 | 5.93 | 61.57 | -227.93 | | 78.73 |
| P C | | | | | | | | 0 | | 0 |
| P V | | | | | | | | 0 | | 0 |

For the Gran 96 For the Month Of: JAN Financial Year: 2019 - 2020

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

(All figures are in Lakhs of Rupees)

Grant No Tribal Area Sub Plan

Capital Section

Major Head : 4702

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Minor Irrigation)

| | | | | | | | | | | | |
|-----|-----------|--|-----------|--|-----------|--|----------|-----------|--|----------|-------|
| N C | | | | | | | | | | 0 | 0 |
| N V | 64,169.36 | | 64,169.36 | | 53,474.47 | | 1,400.59 | 47,340.83 | | -6133.64 | 11.47 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Pradhan Mantri Krishi Sinchai Yojana, Har Khet Ko Pani- Ground W

| | | | | | | | | | | | |
|-----|-------|--|-------|--|--------|--|-----|-----|--|---------|----|
| N C | | | | | | | | | | 0 | 0 |
| N V | 1,000 | | 1,000 | | 833.33 | | 300 | 300 | | -533.33 | 64 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |

Major Head : 4801

SubMajor Head : 06

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

SCHEME : NOT AVAILABLE

Sub Head : 03 (PWR-10 Contribution to GUVNL for Electrification of Wells and Pu

| | | | | | | |
|-----|--------|--------|----------|--------|---------|----|
| N C | | | | | 0 | 0 |
| N V | 27,921 | 27,921 | 23,267.5 | 18,614 | -4653.5 | 20 |
| P C | | | | | 0 | 0 |
| P V | | | | | 0 | 0 |

Sub Head : 04 (Capital Contribution to GUVNL For erection of Sub Stations and T

| | | | | | | |
|-----|--------|--------|-----------|-----------|----------|----|
| N C | | | | | 0 | 0 |
| N V | 25,100 | 25,100 | 20,916.67 | 16,733.33 | -4183.34 | 20 |
| P C | | | | | 0 | 0 |
| P V | | | | | 0 | 0 |

Major Head : 4860

SubMajor Head : 04

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (COP-16- Share Capital contribution to Cooperative Sugar Factorie

| | | | | | | |
|-----|--------|--------|--------|--------|--------|------|
| N C | | | | | 0 | 0 |
| N V | 392.92 | 392.92 | 327.43 | 342.92 | +15.49 | 4.73 |
| P C | | | | | 0 | 0 |
| P V | | | | | 0 | 0 |

Major Head : 4885

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 96 For the Month Of: JAN Financial Year: 2019 - 2020

| NP VC | O | TG/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 : | 4885 | | | | | | | | | |
| SubMajor Head : | 01 | | | | | | | | | |
| Minor Head : | 796 | | | | | | | | | |
| Group SubHead : | () | | | | | | | | | |
| Scheme : | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | 02 | (IND-70-Share Capital Contribution to Industries Societies.) | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 1 | | | 1 | .83 | | | | - .83 | 100 |
| P C | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | 0 | 0 |
| Major Head : | 5054 | | | | | | | | | |
| SubMajor Head : | 03 | | | | | | | | | |
| Minor Head : | 796 | | | | | | | | | |
| Group SubHead : | () | | | | | | | | | |
| Scheme : | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | 01 | (RBD-2(A) State Highway) | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 50,762 | | | 50,762 | 42,301.67 | 5,044.76 | 23,614.61 | | -18687.06 | 44.18 |
| P C | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | 0 | 0 |
| Major Head : | 5055 | | | | | | | | | |

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Capital Contribution to Gujarat State Road Transport Corporation)

| | | | | | | | |
|-----|-----------|-----------|----------|----------|----------|---|----|
| N C | | | | | | 0 | 0 |
| N V | 11,157.65 | 11,157.65 | 9,298.04 | 7,438.43 | -1859.61 | | 20 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Major Head : 5452

SubMajor Head : 80

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (TRS-37 Gujarat Pavitra yatradham vikas Bord)

| | | | | | | | |
|-----|----------|----------|----------|--------|----------|---|-------|
| N C | | | | | | 0 | 0 |
| N V | 2,911.03 | 2,911.03 | 2,425.86 | 633.39 | -1792.47 | | 73.89 |
| 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 | 800 | 800 | 666.67 | 500 | -166.67 | | 25 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

For the Gran 96 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 : | | 6225 | | | | | | | | | |
| SubMajor Head : | | 02 | | | | | | | | | |
| Minor Head : | | 796 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 01 | (VKY-61 provide loans scheme for various educational / professio | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 3,000 | | | 3,000 | 2,500 | | 1,000 | | -1500 | 60 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Major Head : | | 6851 | | | | | | | | | |
| SubMajor Head : | | 00 | | | | | | | | | |
| Minor Head : | | 796 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 04 | (IND-73 Loans to Industrial Co-operatives Societies in tribale are | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 1 | | | 1 | .83 | | | | -.83 | 100 |
| 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 | 2,194.15 | 2,194.15 | 1,828.46 | 1,462.77 | 1,462.77 | -365.69 | 20 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Totals :

| | | | | | | | |
|------------|----------|------------|-------|-----------|---|------------|-----|
| NP-Charged | 100 | 100 | 83.33 | 25.31 | | -83.33 | 100 |
| NP-Voted | 530529.7 | 5,30,529.7 | ***** | 19,902.77 | | -442108.08 | 100 |
| P-Charged | | | | 0 | 0 | 0 | 0 |
| P-Voted | | | | | | 0 | 0 |

Surrender/Withdrawal

Total Charged:

| | | | | | | | |
|---------------------|------------|------------|-------|-----------|-------------|------------|-------|
| | 100 | 100 | 83.33 | 25.31 | 28.24 | -55.09 | 66.11 |
| Total Voted: | | | | | | | |
| | 5,30,529.7 | 5,30,529.7 | ***** | 19,902.77 | 3,24,181.59 | -117926.49 | 26.67 |

For the Gran

96

For the Month Of:

JAN

Financial Year: 2019 - 2020

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 97 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 | 357.84 | | | | 357.84 | 298.2 | 18.05 | 206.54 | -91.66 | 30.74 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Sub Head : | | 02 | (ART-19 Information and Technology) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 100 | | | | 100 | 83.33 | | | -83.33 | 100 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Sub Head : | | 03 | (Training) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 1 | | | | 1 | .83 | | .03 | -.8 | 96.39 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Minor Head : | | 092 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 01 | (Directorate of Language) | | | | | | | | |

Sub Head : 01 (Directorate of Language)

| | | | | | | | |
|-----|--------|--------|--------|------|--------|--------|-------|
| N C | | | | | | 0 | 0 |
| N V | 256.14 | 256.14 | 213.45 | 15.1 | 165.98 | -47.47 | 22.24 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Totals :

| | | | | | | | |
|------------|--------|--------|--------|-------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged | | | | | | 0 | 0 |
| NP-Voted | 714.98 | 714.98 | 595.82 | 33.15 | | -595.82 | 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:

| | | | | | | | |
|--|--------|--------|--------|-------|--------|---------|-------|
| | 714.98 | 714.98 | 595.82 | 33.15 | 372.55 | -223.27 | 37.47 |
|--|--------|--------|--------|-------|--------|---------|-------|

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(-) |
| - | | | |

| | | | | | | |
|-----|----|----|-------|----|-------|-------|
| N C | | | | | U | U |
| N V | 37 | 37 | 30.83 | 27 | -3.83 | 12.42 |
| 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 | 51 | 51 | 42.5 | 39 | -3.5 | 8.24 |
| 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 | 3 | -1.17 | 28.06 |
| 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: 2019 - 2020

| NP | VC | O | TG/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 | | 186.06 | | | | 186.06 | 155.05 | 7.9 | 68.59 | -86.46 | 55.76 |
| 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 | | 345.7 | | | | 345.7 | 288.08 | 41.91 | 85.1 | -202.98 | 70.46 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |
| Sub Head : | | 02 | (EDN-52 Integrated Scheme of Youth Welfare) | | | | | | | | |
| N C | | | | | | | | | | 0 | 0 |
| N V | | 1,844.2 | | | | 1,844.2 | 1,536.83 | 174.78 | 1,551.66 | +14.83 | 0.96 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |
| Minor Head : | | 104 | | | | | | | | | |

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (EDN-53 Expansion of activities of the State Sports Council)

| | | | | | | | |
|-----|---------|---------|-------|------|----------|---------|-------|
| N C | | | | | | 0 | 0 |
| N V | 1,990.8 | 1,990.8 | 1,659 | 51.9 | 1,408.36 | -250.64 | 15.11 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 04 (EDN-103 Corpus Fund to the Sports Authority of Gujarat)

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

Sub Head : 05 (Expansion of activities of Sport under Commissionerate of Youth)

| | | | | | | | |
|-----|--------|--------|-------|-------|--------|---------|-------|
| N C | | | | | | 0 | 0 |
| N V | 807.12 | 807.12 | 672.6 | 37.78 | 397.79 | -274.81 | 40.86 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 06 (EDN-54 Expansion of activities of Sports under Sports Authority)

| | | | | | | | |
|-----|-----------|-----------|-----------|--|--------|----------|-------|
| N C | | | | | | 0 | 0 |
| N V | 25,724.55 | 25,724.55 | 21,437.13 | | 18,596 | -2841.13 | 13.25 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 07 (Establishment of Sports University)

| | | | | | | | |
|-----|-------|-------|--------|--|-----|---------|-------|
| N C | | | | | | 0 | 0 |
| N V | 1,115 | 1,115 | 929.17 | | 520 | -409.17 | 44.04 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

| | | | | | | | |
|-----|--------|--------|--------|--|-----|--------|------|
| N C | | | | | | 0 | 0 |
| N V | 205.18 | 205.18 | 170.98 | | 152 | -18.98 | 11.1 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : (Gujarat Cultural Activities certificate Board)

| | | | | | | | |
|-----|--------|--------|--------|------|-------|---------|-------|
| N C | | | | | | 0 | 0 |
| N V | 279.66 | 279.66 | 233.05 | 4.38 | 36.46 | -196.59 | 84.36 |
| 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 | | 21 | -.67 | 3.09 |
| 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 | 2,215.82 | 2,215.82 | 1,846.52 | 324.76 | 753.62 | -1092.9 | 59.19 |
| 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 | 323.88 | 323.88 | 269.9 | 7.69 | 162.43 | -107.47 | 39.82 |
| 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 | 5 | 5 | 4.17 | | 1 | -3.17 | 76.02 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

For the Gran 98 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 | 14.97 | | | 14.97 | 12.48 | | | 8 | -4.48 | 35.9 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Minor Head : | | 104 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 01 | (ART-3 Development of Archives) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 585.59 | | | 585.59 | 487.99 | | 34.11 | 293.15 | -194.84 | 39.93 |
| 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 | 2,148.1 | 2,148.1 | 1,790.08 | 96.1 | 1,412.59 | -377.49 | 21.09 |
| 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 | | 100 | -66.67 | 40 |
| 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 | .15 | .15 | .13 | | | -.13 | 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 | 21.61 | 21.61 | 18.01 | 1.33 | 13.5 | -4.51 | 25.04 |
| 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 | 84.46 | 84.46 | 70.38 | 3.41 | 46.23 | -24.15 | 34.31 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |
| | | | | 9.02 | 76.76 | -15.01 | 16.36 |

For the Gran 98 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/A | S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S | % E/S |
|--------------------------------------|----|--------|---|---|--------|-------|----------|-------|----------|--------|-------|
| (All figures are in Lakhs of Rupees) | | | | | | | | | | | |
| Grant No | | 98 | Youth Services and Cultural Activities | | | | | | | | |
| Revenue Section | | | | | | | | | | | |
| Major Head : | | 2205 | | | | | | | | | |
| SubMajor Head : | | 00 | | | | | | | | | |
| Minor Head : | | 105 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | | NOT AVAILABLE | | | | | | | | |
| Sub Head : | | 09 | (Stregnthening of Central Library) | | | | | | | | |
| N C | | | | | | | | | | 0 | 0 |
| N V | | 110.12 | | | 110.12 | 91.77 | 9.02 | 76.76 | | -15.01 | 16.36 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |
| Sub Head : | | 10 | (EDN-60,Strengthening of Government Libraries) | | | | | | | | |
| N C | | | | | | | | | | 0 | 0 |
| N V | | 46.56 | | | 46.56 | 38.8 | 4.4 | 33.3 | | -5.5 | 14.18 |
| 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 | | 69 | | -3.03 | 4.21 |
| 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 | 2,228.92 | 2,228.92 | 1,857.43 | 143 | 1,034.34 | -823.09 | 44.31 |
| 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 | 63.1 | 63.1 | 52.58 | | | -52.58 | 100 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 07 (Celebration of 125th Birth Anniversary of Sardar Patel)

| | | | | | | | |
|-----|----|----|-----|--|--|------|-----|
| N C | | | | | | 0 | 0 |
| N V | .1 | .1 | .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: 2019 - 2020

| NP | VC | O | TG/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 | | | | | | | | | | | |
| Totals : | | | | | | | | | | | |
| NP-Charged | | | | | | | | | | 0 | 0 |
| NP-Voted | | 42067.56 | | | | 42,067.56 | 35,056.3 | 942.48 | | -35056.3 | 100 |
| P-Charged | | | | | | | | 0 | 0 | 0 | 0 |
| P-Voted | | | | | | | | | | 0 | 0 |
| Surrender/Withdrawal | | | | | | | | | | | |
| Total Voted: | | | | | | | | | | | |
| | | 42,067.56 | | | | 42,067.56 | 35,056.3 | 942.48 | 27,822.2 | -7234.1 | 20.64 |
| Capital Section | | | | | | | | | | | |
| Major Head : | | 4202 | | | | | | | | | |
| SubMajor Head : | | 03 | | | | | | | | | |
| Minor Head : | | 800 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 01 | (Works Under Project Implementation Unit) | | | | | | | | |
| N C | | | | | | | | | | 0 | 0 |
| N V | | 4,578.24 | | | | 4,578.24 | 3,815.2 | | 3,552 | -263.2 | 6.9 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |
| Totals : | | | | | | | | | | | |

| | | | | | | | |
|-----------------------------|----------|----------|---------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged | | | | | | 0 | 0 |
| NP-Voted | 4578.24 | 4,578.24 | 3,815.2 | | | -3815.2 | 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: | | | | | | | |
| | 4,578.24 | 4,578.24 | 3,815.2 | | 3,552 | -263.2 | 6.9 |

ABBREVIATIONS USED :

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

For the Gran 99 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 | | 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 | (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 |

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Advances for purchase of fans)

| | | | | | | | |
|-----|-----|-----|-----|--|--|------|-----|
| 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 | 21.02 | 21.02 | 17.52 | | | -17.52 | 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: | 21.02 | 21.02 | 17.52 | | | -17.52 | 100 |

For the Gran

99

For the Month Of:

JAN

Financial Year: 2019 - 2020

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 **100** For the Month Of: **JAN** Financial Year: **2019 - 2020**

| NP | VC | O | TG/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 | 599.47 | | | 599.47 | 499.56 | 36.89 | 413.81 | -85.75 | 17.17 | |
| P | C | | | | | | | | 0 | 0 | |
| P | V | | | | | | | | 0 | 0 | |
| Totals : | | | | | | | | | | | |
| NP-Charged | | | | | | | | | | 0 | 0 |
| NP-Voted | | 599.47 | | | 599.47 | 499.56 | 36.89 | 413.81 | -499.56 | 100 | |
| P-Charged | | | | | | | | | 0 | 0 | |
| P-Voted | | | | | | | | | 0 | 0 | |
| Surrender/Withdrawal | | | | | | | | | | | |
| Total Voted: | | | | | | | | | | | |
| | | 599.47 | | | 599.47 | 499.56 | 36.89 | 413.81 | -85.75 | 17.17 | |

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 V | | | | | | - | - |
| | | | | | | 0 | 0 |
| Sub Head : | 02 | (Interest on Provident Fund Deposits of Municipalities) | | | | | |
| N C | 2,500 | | 2,500 | 2,083.33 | | -2083.33 | 100 |
| N V | | | | | | 0 | 0 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |
| Sub Head : | 03 | (Interest on Deposits of Provident Fund of employees of Municipal | | | | | |
| N C | 5,000 | | 5,000 | 4,166.67 | | -4166.67 | 100 |
| N V | | | | | | 0 | 0 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |
| Minor Head : | 701 | | | | | | |
| Group SubHead : | () | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | |
| Sub Head : | 02 | (Payment of Decretal amount) | | | | | |
| N C | 1 | | 1 | .83 | | -.83 | 100 |
| N V | | | | | | 0 | 0 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |
| Major Head : | 2216 | | | | | | |
| SubMajor Head : | 02 | | | | | | |
| Minor Head : | 103 | | | | | | |
| Group SubHead : | () | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | |
| Sub Head : | 01 | (HSG- -Waste water management under New Projects of Gujarat Housi | | | | | |
| N C | | | | | | 0 | 0 |
| N V | 794 | | 794 | 661.67 | 529.34 | -132.33 | 20 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

| | | | | | | | |
|-----------------|---------------|---|-------|----------|--|---------|-----|
| Sub Head : | 06 | (Assistant to Gujarat Housing Board in case of negative premium u | | | | | |
| N C | | | | | | 0 | 0 |
| N V | 100 | 100 | 83.33 | | | -83.33 | 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 | 100 | 100 | 83.33 | 66.66 | | -16.67 | 20 |
| 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 | 780 | 780 | 650 | 780 | | +130 | 20 |
| 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 | 1,200 | 1,200 | 1,000 | 1,200 | | +200 | 20 |
| 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 | 100 | 100 | 83.33 | 100 | | +16.67 | 20 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |
| | | | | | | 0 | 0 |
| | | | | 2,666.66 | | -666.67 | 20 |

For the Gran 101 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 | | 4,000 | | | 4,000 | 3,333.33 | | 2,666.66 | | -666.67 | 20 |
| 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 | | 5,000 | | | 5,000 | 4,166.67 | | 3,333.34 | | -833.33 | 20 |
| 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 | | 8,801.02 | | | 8,801.02 | 7,334.18 | | 5,867.34 | | -1466.84 | 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 : 03 (HSG-75 Slum Free City Planning Scheme Under Rajiv Awas Yojana fo

| | | | | | | |
|-----|----------|----------|----------|--------|----------|-------|
| N C | | | | | 0 | 0 |
| N V | 2,057.57 | 2,057.57 | 1,714.64 | 415.55 | -1299.09 | 75.76 |
| P C | | | | | 0 | 0 |
| P V | | | | | 0 | 0 |

Sub Head : 04 (HSG- Assitance to Municipal Corporation Under Housing for all())

| | | | | | | |
|-----|--------|--------|-----------|----------|-----------|-------|
| N C | | | | | 0 | 0 |
| N V | 34,637 | 34,637 | 28,864.17 | 14,014.8 | -14849.37 | 51.45 |
| 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 | 6,188.2 | 6,188.2 | 5,156.83 | 4,125.46 | -1031.37 | 20 |
| P C | | | | | 0 | 0 |
| P V | | | | | 0 | 0 |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (HSG-76 Slum Free City Planning Scheme Under Rajiv Awas Yojana fo

| | | | | | | |
|-----|----------|----------|----------|--|----------|-----|
| N C | | | | | 0 | 0 |
| N V | 2,571.95 | 2,571.95 | 2,143.29 | | -2143.29 | 100 |
| P C | | | | | 0 | 0 |
| P V | | | | | 0 | 0 |

| | | | | | | |
|--|--|--|--|-------|----------|----|
| | | | | 4,384 | -4749.33 | 52 |
|--|--|--|--|-------|----------|----|

For the Gran 101 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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- Assistance to Municipalities Under Housing for all(60-40 Cen | | | | | | | | |
| N C | | | | | | | | | | 0 | 0 |
| N V | | 10,960 | | | 10,960 | 9,133.33 | | 4,384 | | -4749.33 | 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 | | 3,593 | | | 3,593 | 2,994.17 | | 2,395.34 | | -598.83 | 20 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |
| Group SubHead : P (Partially Centrally Sponsored Scheme) | | | | | | | | | | | |
| Scheme : NOT AVAILABLE | | | | | | | | | | | |
| Sub Head : | | 03 | (HSG-77 Slum Free City Planning Scheme Under Rajiv Awas Yojana fo | | | | | | | | |
| N C | | | | | | | | | | 0 | 0 |
| N V | | 514.39 | | | 514.39 | 428.66 | | | | -428.66 | 100 |

| | | | | | | | |
|-----|--------|--------|--------|--|--|---------|-----|
| N V | 511.55 | 511.55 | 428.00 | | | -428.00 | 100 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : (HSG- Assistance to Urban/Aria Development Authorities Under Housi

| | | | | | | | |
|-----|--------|--------|----------|--|----------|----------|-------|
| N C | | | | | | 0 | 0 |
| N V | 12,393 | 12,393 | 10,327.5 | | 3,518.01 | -6809.49 | 65.94 |
| 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 | 10.05 | 10.05 | 8.38 | .6 | 8.04 | -.34 | 4.06 |
| 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 | 43.85 | 43.85 | 36.54 | 2.82 | 23.51 | -13.03 | 35.66 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

For the Gran 101 For the Month Of: JAN Financial Year: 2019 - 2020

| 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 | 18,602.24 | | | 18,602.24 | 15,501.87 | | | -15501.87 | 100 |
| NP-Voted | 99444.03 | | | 99,444.03 | 82,870.03 | 3.43 | | -82870.03 | 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: | | | | | | | | | |
| | 18,602.24 | | | 18,602.24 | 15,501.87 | | | -15501.87 | 100 |
| Total Voted: | | | | | | | | | |
| | 99,444.03 | | | 99,444.03 | 82,870.03 | 3.43 | 46,928.05 | -35941.98 | 43.37 |

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 | 51.2 | 51.2 | 42.67 | 2.54 | 25.95 | -16.72 | 39.18 |
| 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 | 394.96 | 394.96 | 329.13 | 31.06 | 311.36 | -17.77 | 5.4 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : (Chief Town Planner(Town Planning and Valuation Department))

| | | | | | | | |
|-----|----------|----------|----------|--------|----------|--------|------|
| N C | | | | | | 0 | 0 |
| N V | 2,279.35 | 2,279.35 | 1,899.46 | 176.25 | 1,921.27 | +21.81 | 1.15 |
| 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 | 2,211.46 | 2,211.46 | 1,842.88 | 110.56 | 1,086.65 | -756.23 | 41.04 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : (UDP-83 Directorate of Fire Services)

| | | | | | | | |
|-----|-----------|-----------|-----------|------|-------|-----------|-------|
| N C | | | | | | 0 | 0 |
| N V | 13,181.11 | 13,181.11 | 10,984.26 | 9.37 | 86.47 | -10897.79 | 99.21 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (UDP-50 Assistance to Gujarat Urban Development Mission for proje

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

| | | | | | | | | |
|-----------------|---------------|---|----------|----------|----------|----------|---------|----|
| Sub Head : | 06 | (UDP Grant in aid to Techological Innovative solution for Urban D | | | | | | |
| N C | | | | | | 0 | 0 | |
| N V | 1 | | 1 | .83 | | -.83 | 100 | |
| P C | | | | | | 0 | 0 | |
| P V | | | | | | 0 | 0 | |
| Sub Head : | 07 | (Assistance for Information, Education and Communication- IEC (Me | | | | | | |
| N C | | | | | | 0 | 0 | |
| N V | 1 | | 1 | .83 | | -.83 | 100 | |
| P C | | | | | | 0 | 0 | |
| P V | | | | | | 0 | 0 | |
| Sub Head : | 08 | (Vibrant Summit 2017) | | | | | | |
| 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 | 1,057.16 | | 1,057.16 | 880.97 | | 1,057.16 | +176.19 | 20 |
| P C | | | | | | 0 | 0 | |
| P V | | | | | | 0 | 0 | |
| Sub Head : | 46 | (UDP-5-Nirmal Urban) | | | | | | |
| N C | | | | | | 0 | 0 | |
| N V | 3,260 | | 3,260 | 2,716.67 | 1,086.66 | 3,260 | +543.33 | 20 |
| P C | | | | | | 0 | 0 | |
| P V | | | | | | 0 | 0 | |
| | | | | | | 0 | 0 | |
| | | | | | 1,000 | -4158.33 | 80.61 | |

| | | | | | | | |
|-----------------|---------------|---|-------------|-------|----------|-----------|-------|
| N C | | | | | | 0 | 0 |
| N V | 59,600 | 59,600 | 49,666.67 | 50 | 58,150 | +8483.33 | 17.08 |
| 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 | | | | | | 0 | 0 |
| 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 | 25,290.29 | 25,290.29 | 21,075.24 | | 71,507.3 | +50432.06 | 239.3 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |
| Minor Head : | 192 | | | | | | |
| Group SubHead : | () | | | | | | |
| Scheme : | NOT AVAILABLE | | | | | | |
| Sub Head : | 01 | (UDP-85-Allocation of receiptes from entertainment tax to Municip | | | | | |
| N C | | | | | | 0 | 0 |
| N V | 2,534.97 | 2,534.97 | 2,112.48 | | 2,534.97 | +422.49 | 20 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |
| Sub Head : | 04 | (UDP-86 Niramal Urban) | | | | | |
| N C | | | | | | 0 | 0 |
| N V | 4,890 | 4,890 | 4,075 | 1,630 | 4,890 | +815 | 20 |
| 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 | 1,54,416.45 | 1,54,416.45 | 1,28,680.38 | | ***** | -22763.93 | 17.69 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

| | | | | | | | | |
|-----------------|--|---|--------|--|-----|--|--------|-------|
| Sub Head : | 13 | (UDP-7 Contribution towards Urban Development Fund) | | | | | | |
| N C | | | | | | | 0 | 0 |
| N V | 1 | 1 | .83 | | | | - .83 | 100 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |
| Sub Head : | 14 | (UDP-4 Vajpayee Nagar Vikas Yojana) | | | | | | |
| N C | | | | | | | 0 | 0 |
| N V | 1 | 1 | .83 | | | | - .83 | 100 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |
| Sub Head : | 15 | (UDP-6-Good Governance Initiative) | | | | | | |
| N C | | | | | | | 0 | 0 |
| N V | 200 | 200 | 166.67 | | 200 | | +33.33 | 20 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |
| Sub Head : | 17 | (UDP- Assistance to Works of Widening of Railway Crossings in Cit | | | | | | |
| N C | | | | | | | 0 | 0 |
| N V | 1 | 1 | .83 | | .33 | | - .5 | 60.24 |
| 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 | | | | | | | |

| | | | | | | | | |
|-----------------|---------------|---|------------|-------------|--|-----------|-------------------|----|
| 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 | 5,225.65 | | 5,225.65 | 4,354.71 | | 5,225.65 | +870.94 | 20 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |
| 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 | | 58,429.52 | ***** +19476.5 | 10 |
| 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 | 43,580.56 | | 43,580.56 | 36,317.13 | | 49,392.53 | +13075.4 | 36 |
| 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 | 4,015.64 | | 4,015.64 | 3,346.37 | | 4,015.64 | +669.27 | 20 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

For the Gran 102 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 : 192

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (Grant in aid to Municipalities to meet the expenditure of salary

| | | | | | | | | | | | |
|-----|--|-------|--|--|--|-------|--------|--|-------|--------|----|
| N C | | | | | | | | | | 0 | 0 |
| N V | | 178.5 | | | | 178.5 | 148.75 | | 178.5 | +29.75 | 20 |
| 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 | | 36,178.89 | | | | 36,178.89 | 30,149.08 | | 87,885.22 | +57736.14 | 191.5 |
| 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

SCHEME : NOT AVAILABLE

Sub Head : 01 (National River Conservation Plan())

| | | | | | | | |
|-----|---|---|-----|--|----------|----------|-----------|
| N C | | | | | | 0 | 0 |
| N V | 1 | 1 | .83 | | 4,927.66 | +4926.83 | 593593.98 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Major Head : 3475

SubMajor Head : 00

Minor Head : 108

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (UDP-84 National Urban Livelihood Mission(75-25 Centrally Sponsor

| | | | | | | | |
|-----|----------|----------|----------|------|-------|----------|-------|
| N C | | | | | | 0 | 0 |
| N V | 4,163.08 | 4,163.08 | 3,469.23 | 4.31 | 42.06 | -3427.17 | 98.79 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Totals :

| | | | | | | | |
|------------|-----------|-------|-------|--|-----------|------------|-----|
| NP-Charged | | | | | | 0 | 0 |
| NP-Voted | 932595.91 | ***** | ***** | | 61,847.62 | -777163.26 | 100 |
| P-Charged | | | | | 0 | 0 | 0 |
| P-Voted | | | | | | 0 | 0 |

Surrender/Withdrawal

Total Voted:

| | | | | | | |
|-------|-------------|-------|-----------|------------|------------|-------|
| ***** | 9,32,595.91 | ***** | 61,847.62 | 9,25,879.8 | +148716.54 | 19.14 |
|-------|-------------|-------|-----------|------------|------------|-------|

For the Gran 102 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 : 03 (UDP-Share Capital for Diamond Research and Mercantile City Compa

| | | | | | | | | | | | |
|-----|--|-----|--|--|--|-----|--------|--|--|---------|-----|
| N C | | | | | | | | | | 0 | 0 |
| N V | | 500 | | | | 500 | 416.67 | | | -416.67 | 100 |
| P C | | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | | 0 | 0 |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (UDP-65 Share Capital for Metro Link Express for Gandhinagar (50-

| | | | | | | | | | | | |
|-----|--|-------|--|--|--|-------|--------|--|--|---------|-----|
| 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 : 01 (Capital Support to Gujarat Urban Development Company)

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

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

Major Head : 6217

SubMajor Head : 60

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (UDP-Loans to Metro Link Express for Gandhinagar and Ahmedabad(ME

| | | | | | | | | |
|-----|--------|--------|-----------|--|-----------|--|---------|------|
| N C | | | | | | | 0 | 0 |
| N V | 50,000 | 50,000 | 41,666.67 | | 47,210.17 | | +5543.5 | 13.3 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

Totals :

| | | | | | | | | |
|------------|-------|--------|----------|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged | | | | | | | 0 | 0 |
| NP-Voted | 51501 | 51,501 | 42,917.5 | | | | -42917.5 | 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:

| | | | | | | | | |
|--|--------|--------|----------|--|-----------|--|----------|----|
| | 51,501 | 51,501 | 42,917.5 | | 47,210.17 | | +4292.67 | 10 |
|--|--------|--------|----------|--|-----------|--|----------|----|

For the Gran 102 For the Month Of: JAN Financial Year: 2019 - 2020

ABBREVIATIONS USED :

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

For the Gran 103 For the Month Of: JAN Financial Year: 2019 - 2020

| NP VC | O | TG/A | S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S | % E/S |
|--------------------------------------|---------------|---|---|-----|--------|----------|-----|----------|-------|-------|
| (All figures are in Lakhs of Rupees) | | | | | | | | | | |
| Grant No | 103 | Compensation ,Assignment and Tax Collection Charges | | | | | | | | |
| Revenue Section | | | | | | | | | | |
| Major Head : | 2202 | | | | | | | | | |
| SubMajor Head : | 01 | | | | | | | | | |
| Minor Head : | 797 | | | | | | | | | |
| Group SubHead : | () | | | | | | | | | |
| Scheme : | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | 01 | (Transfer to Education Cess Fund) | | | | | | | | |
| N C | 3,000 | | | | 3,000 | 2,500 | | | -2500 | 100 |
| N V | | | | | | | | | 0 | 0 |
| P C | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | 0 | 0 |
| Minor Head : | 800 | | | | | | | | | |
| Group SubHead : | () | | | | | | | | | |
| Scheme : | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | 01 | (Assistance to Local Bodies for Primary Education for Education C | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 16,500 | | | | 16,500 | 13,750 | | 16,500 | +2750 | 20 |
| P C | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | 0 | 0 |
| Major Head : | 3604 | | | | | | | | | |
| SubMajor Head : | 00 | | | | | | | | | |
| Minor Head : | 101 | | | | | | | | | |
| Group SubHead : | () | | | | | | | | | |

Group Subhead . ()

Scheme : NOT AVAILABLE

Sub Head : (Grant-in-aid to Municipalities and Muni.Corporations for Land Rev

| | | | | | | | |
|-----|-----|-----|--------|--------|-----|--------|----|
| N C | | | | | | 0 | 0 |
| N V | 500 | 500 | 416.67 | 166.66 | 500 | +83.33 | 20 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : (Payments to Municipalities the net amount of local cess on land

| | | | | | | | |
|-----|-----|-----|--------|--|-----|--------|----|
| N C | | | | | | 0 | 0 |
| N V | 320 | 320 | 266.67 | | 320 | +53.33 | 20 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Totals :

| | | | | | | | |
|------------|-------|--------|-----------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged | 3,000 | 3,000 | 2,500 | | | -2500 | 100 |
| NP-Voted | 17320 | 17,320 | 14,433.33 | 166.66 | | -14433.33 | 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 Charged:

| | | | | | | | |
|---------------------|--------|--------|-----------|--------|--------|----------|-----|
| | 3,000 | 3,000 | 2,500 | | | -2500 | 100 |
| Total Voted: | | | | | | | |
| | 17,320 | 17,320 | 14,433.33 | 166.66 | 17,320 | +2886.67 | 20 |

For the Gran 103 For the Month Of: JAN Financial Year: 2019 - 2020

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: 2019 - 2020

| NP | VC | O | TG/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 | 39 | | | 39 | 32.5 | 2.83 | 30.84 | -1.66 | 5.11 | |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Totals : | | | | | | | | | | | |
| NP-Charged | | | | | | | | | | 0 | 0 |
| NP-Voted | | 39 | | | 39 | 32.5 | 2.83 | | -32.5 | 100 | |
| P-Charged | | | | | | | 0 | 0 | 0 | 0 | |
| P-Voted | | | | | | | | | | 0 | 0 |
| Surrender/Withdrawal | | | | | | | | | | | |
| Total Voted: | | | | | | | | | | | |
| | | 39 | | | 39 | 32.5 | 2.83 | 30.84 | -1.66 | 5.11 | |
| 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 |
|--|---|---|-----|--|--|------|-----|

For the Gran 104 For the Month Of: JAN Financial Year: 2019 - 2020

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 105 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/A | S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S | % E/S |
|--------------------------------------|----|---------------|--|---|--------|--------|----------|-------|----------|-------|-------|
| (All figures are in Lakhs of Rupees) | | | | | | | | | | | |
| Grant No | | 105 | Women and Child Development Department | | | | | | | | |
| Revenue Section | | | | | | | | | | | |
| Major Head : | | 2251 | | | | | | | | | |
| SubMajor Head : | | 00 | | | | | | | | | |
| Minor Head : | | 090 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 01 | (Women and Child Development Department) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 871.26 | | | 871.26 | 726.05 | 40.42 | 674.2 | -51.85 | 7.14 | |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Minor Head : | | 800 | | | | | | | | | |
| Group SubHead : | | () | | | | | | | | | |
| Scheme : | | NOT AVAILABLE | | | | | | | | | |
| Sub Head : | | 01 | (WCD-12 Information Technology) | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 15 | | | 15 | 12.5 | | 3.54 | -8.96 | 71.68 | |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Totals : | | | | | | | | | | | |
| NP-Charged | | | | | | | | | | 0 | 0 |
| NP-Voted | | 886.26 | | | 886.26 | 738.55 | 40.42 | | -738.55 | 100 | |
| P-Charged | | | | | | | 0 | 0 | 0 | 0 | |

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

886.26

886.26

738.55

40.42

677.75

-60.8

8.23

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(-)

| | | | | | | | |
|-----|----------|----------|----------|------|--------|---------|-------|
| N C | | | | | | 0 | 0 |
| N V | 1,275.89 | 1,275.89 | 1,063.24 | 21.7 | 447.01 | -616.23 | 57.96 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : (Office of Dowry Prohibition officer cum Protection Officer)

| | | | | | | | |
|-----|----------|----------|----------|--------|--------|---------|-------|
| N C | | | | | | 0 | 0 |
| N V | 1,550.97 | 1,550.97 | 1,292.48 | 113.03 | 366.74 | -925.74 | 71.63 |
| 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 | 4.6 | 4.6 | 3.83 | | 3.06 | -.77 | 20.1 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Rajiv Gandhi National Crech Scheme(60-40 Partially Centrally Sp

| | | | | | | | |
|-----|-------|-------|--------|--|-------|---------|-------|
| N C | | | | | | 0 | 0 |
| N V | 786.1 | 786.1 | 655.08 | | 33.86 | -621.22 | 94.83 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

| | | | | | | | |
|--|--|--|--|-------|--------|--------|-------|
| | | | | | | 0 | 0 |
| | | | | 19.19 | 219.38 | -192.6 | 46.75 |

For the Gran 106 For the Month Of: JAN Financial Year: 2019 - 2020

| NP VC | O | TG/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 | 494.37 | | | 494.37 | 411.98 | 19.19 | 219.38 | -192.6 | 46.75 | |
| P C | | | | | | | | 0 | 0 | |
| P V | | | | | | | | 0 | 0 | |
| Sub Head : | 02 | (WCD-4 Grant to Mahila Mandals) | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 7.82 | | | 7.82 | 6.52 | .87 | 1.59 | -4.93 | 75.61 | |
| P C | | | | | | | | 0 | 0 | |
| P V | | | | | | | | 0 | 0 | |
| Sub Head : | 03 | (Family Consulting) | | | | | | | | |
| N C | | | | | | | | | 0 | 0 |
| N V | 16 | | | 16 | 13.33 | 7.14 | 10.06 | -3.27 | 24.53 | |
| 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 | 32,474.05 | | | 32,474.05 | 27,061.71 | 2,555.51 | 17,115.04 | -9946.67 | 36.76 | |
| P C | | | | | | | | 0 | 0 | |
| P V | | | | | | | | 0 | 0 | |

| | | | | | | | | | |
|--|----------|---|----------|-------|--------|---------|-------|---|---|
| Sub Head : | 40 | (Police Station Based Support Centre) | | | | | | 0 | 0 |
| N C | | | | | | | 0 | 0 | |
| N V | 414.57 | 414.57 | 345.48 | 11.53 | 127.35 | -218.13 | 63.14 | | |
| P C | | | | | | 0 | 0 | | |
| P V | | | | | | 0 | 0 | | |
| Group SubHead : C (Centrally Sponsored Scheme) | | | | | | | | | |
| Scheme : NOT AVAILABLE | | | | | | | | | |
| Sub Head : | 02 | (WCD-4 Grant to Mahila Mandals) | | | | | | 0 | 0 |
| N C | | | | | | | 0 | 0 | |
| N V | | | | | | | 0 | 0 | |
| P C | | | | | | | 0 | 0 | |
| P V | | | | | | | 0 | 0 | |
| Sub Head : | 32 | (WCD-Women Help Line) | | | | | | 0 | 0 |
| N C | | | | | | | 0 | 0 | |
| N V | 1,243.86 | 1,243.86 | 1,036.55 | 240 | 816.51 | -220.04 | 21.23 | | |
| P C | | | | | | 0 | 0 | | |
| P V | | | | | | 0 | 0 | | |
| Group SubHead : P (Partially Centrally Sponsored Scheme) | | | | | | | | | |
| Scheme : NOT AVAILABLE | | | | | | | | | |
| Sub Head : | 29 | (WCD-12 Swadhar Gruh(60-40 Partially Centrally Sponsored Scheme) | | | | | | 0 | 0 |
| N C | | | | | | | 0 | 0 | |
| N V | 244.16 | 244.16 | 203.47 | 3.77 | 27.8 | -175.67 | 86.34 | | |
| P C | | | | | | 0 | 0 | | |
| P V | | | | | | 0 | 0 | | |
| Sub Head : | 34 | (SCW State Resource Center and National Mission For Empowerment o | | | | | | 0 | 0 |
| N C | | | | | | | 0 | 0 | |
| N V | 842.97 | 842.97 | 702.48 | 20 | 48.6 | -653.88 | 93.08 | | |
| P C | | | | | | 0 | 0 | | |
| P V | | | | | | 0 | 0 | | |

For the Gran 106 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 : P (Partially Centrally Sponsored Scheme) | | | | | | | | | | | |
| Scheme : NOT AVAILABLE | | | | | | | | | | | |
| Sub Head : | | 36 | (Working Women Hostel(60-40 Partially Centrally Sponsored Scheme | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 1,995.51 | | | 1,995.51 | 1,662.93 | | | | -1662.93 | 100 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Sub Head : | | 37 | (Comprehensive Scheme for Combating Trafficking of Women and Chil | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 42 | | | 42 | 35 | | | | -35 | 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 | 144.45 | | | 144.45 | 120.38 | | | | -120.38 | 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 | 26,839.59 | 26,839.59 | 22,366.33 | 7,170.89 | 23,170.16 | +803.83 | 3.59 |
| 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 | 22,944.73 | 22,944.73 | 19,120.61 | 1,885.55 | 14,315.5 | -4805.11 | 25.13 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Integrated Child Development Scheme Training Programme (UDISHA P

| | | | | | | | |
|-----|-----|-----|-----|--|-------|--------|-------|
| N C | | | | | | 0 | 0 |
| N V | 120 | 120 | 100 | | 230.7 | +130.7 | 130.7 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : 12 (NTR-11 Mata Yashoda Award Plan)

| | | | | | | | |
|-----|--------|--------|--------|--|-------|---------|-------|
| N C | | | | | | 0 | 0 |
| N V | 186.03 | 186.03 | 155.03 | | 18.77 | -136.26 | 87.89 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

0 0

For the Gran 106 For the Month Of: JAN Financial Year: 2019 - 2020

| NP | VC | O | TG/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 : | | 15 | (NTR-15 Pradhan Mantri Matru Vandana Yojana(PMMVY)(60-40 Partial | | | | | | | | |
| N | C | | | | | | | | | 0 | 0 |
| N | V | 4,079.07 | | | 4,079.07 | 3,399.23 | | 496.33 | | -2902.9 | 85.4 |
| P | C | | | | | | | | | 0 | 0 |
| P | V | | | | | | | | | 0 | 0 |
| Totals : | | | | | | | | | | | |
| NP-Charged | | 85 | | | 85 | 70.83 | | 28.34 | | -70.83 | 100 |
| NP-Voted | | 229907.89 | | | ***** | ***** | | 30,691.19 | | -191589.91 | 100 |
| P-Charged | | | | | | | | 0 | 0 | 0 | 0 |
| P-Voted | | | | | | | | | | 0 | 0 |
| Surrender/Withdrawal | | | | | | | | | | | |
| Total Charged: | | | | | | | | | | | |
| | | 85 | | | 85 | 70.83 | | 28.34 | 85 | +14.17 | 20.01 |
| Total Voted: | | | | | | | | | | | |

2,29,907.89

30,691.19

1,45,800.31

-45789.6

23.9

For the Gran 106 For the Month Of: JAN Financial Year: 2019 - 2020

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

(All figures are in Lakhs of Rupees)

Grant No 106 Other Expenditure Pertaining to Women and Child Development Department

Capital Section

Major Head : 4235

SubMajor Head : 02

Minor Head : 103

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (WCD-14 Construction of Swadhar Gruh(75-25 Partially Centrally S

| | | | | | | | | | | |
|-----|--|-----|--|--|-----|--------|--|--|---------|-----|
| N C | | | | | | | | | 0 | 0 |
| N V | | 182 | | | 182 | 151.67 | | | -151.67 | 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 | | 140 | | | 140 | 116.67 | | 185.82 | +69.15 | 59.27 |
| P C | | | | | | | | | 0 | 0 |
| P V | | | | | | | | | 0 | 0 |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

SCHEME : NOT AVAILABLE

Sub Head : 01 (NTR-5 Construction of Anganwadi(60-40 Partially Centrally Spons

| | | | | | | | | |
|-----|-------|-------|---------|-------|--------|----------|---|-------|
| N C | | | | | | | 0 | 0 |
| N V | 2,865 | 2,865 | 2,387.5 | 97.87 | 276.52 | -2110.98 | | 88.42 |
| 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 | 802.05 | 802.05 | -276.78 | | 25.66 |
| 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 | 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 Purchase of Motor Converyance)

| | | | | | | | | |
|-----|----|----|-----|--|--|------|---|-----|
| N C | | | | | | | 0 | 0 |
| N V | .5 | .5 | .42 | | | -.42 | | 100 |
| P C | | | | | | | 0 | 0 |
| P V | | | | | | | 0 | 0 |

For the Gran 106 For the Month Of: JAN Financial Year: 2019 - 2020

| 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 | 4487.09 | | | 4,487.09 | 3,739.24 | 899.92 | | -3739.24 | 100 |
| P-Charged | | | | | | 0 | 0 | 0 | 0 |
| P-Voted | | | | | | | | 0 | 0 |
| Surrender/Withdrawal | | | | | | | | | |
| Total Voted: | | | | | | | | | |
| | 4,487.09 | | | 4,487.09 | 3,739.24 | 899.92 | 1,264.39 | -2474.85 | 66.19 |

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation
O - Original Provision
S - Supplementary Provision
R/S - Reappropriation / Surrender
Pro. Gr. Proportionate Grant upto the month

EXP - Actual expenditure in the current month
PROG EXP - Progressive expenditure to the end of current month
E/S - Excess(+) or Saving(-)

For the Gran 107 For the Month Of: JAN Financial Year: 2019 - 2020

| NP VC | O | TG/A S | R/S | TG/A PRO. GR. | EXP | PROG EXP | E/S | % E/S | |
|---|--------|-----------|-----|------------------|-------|----------|--------|--------|-------|
| 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 | 117.09 | | | 117.09 | 97.58 | 6.07 | 67.2 | -30.38 | 31.13 |
| P C | | | | | | | 0 | 0 | |
| P V | | | | | | | 0 | 0 | |
| Totals : | | | | | | | | | |
| NP-Charged | | | | | | | 0 | 0 | |
| NP-Voted | 117.09 | | | 117.09 | 97.58 | 6.07 | -97.58 | 100 | |
| P-Charged | | | | | | 0 | 0 | 0 | |
| P-Voted | | | | | | | 0 | 0 | |
| Surrender/Withdrawal | | | | | | | | | |
| Total Voted: | | | | | | | | | |
| | 117.09 | | | 117.09 | 97.58 | 6.07 | 67.2 | -30.38 | 31.13 |

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 | 450 | 450 | 375 | 100 | | -275 | 73.33 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : ((CLC-3) Information Communication & Training)

| | | | | | | | |
|-----|-----|-----|--------|--------|--|--------|-------|
| N C | | | | | | 0 | 0 |
| N V | 550 | 550 | 458.33 | 408.32 | | -50.01 | 10.91 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Sub Head : ((CLC-4) Green Solar Projects)

| | | | | | | | |
|-----|-------------|-------------|-----------|----------|--|-----------|-------|
| N C | | | | | | 0 | 0 |
| N V | 1,01,073.61 | 1,01,073.61 | 84,228.01 | 5,118.75 | | -79109.26 | 93.92 |
| P C | | | | | | 0 | 0 |
| P V | | | | | | 0 | 0 |

Totals :

| | | | | | | | |
|------------|-----------|-------|-----------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged | | | | | | 0 | 0 |
| NP-Voted | 104608.61 | ***** | 87,173.84 | | | -87173.84 | 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:

| | | | | | |
|-------|-------------|-----------|----------|-----------|-------|
| ***** | 1,04,608.61 | 87,173.84 | 6,844.57 | -80329.27 | 92.15 |
|-------|-------------|-----------|----------|-----------|-------|

For the Gran 108 For the Month Of: JAN Financial Year: 2019 - 2020

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(-) |
| - | | | |

