

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

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

Grant No Agriculture and Co-Operation Department

Revenue Section

Major Head : 2070

SubMajor Head : 00

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Enquiry Commission for godowns fire)

N C									0	0
N V		50			50	50	24.13	42.21	-7.79	15.58
P C									0	0
P V									0	0

Major Head : 3451

SubMajor Head : 00

Minor Head : 090

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Agricultural and Co-operation Department)

N C									0	0
N V		1,687.65	119.61		1,807.26	1,807.26	364.26	1,264.18	-543.08	30.05
P C									0	0
P V									0	0

Totals :

NP-Charged							0	0
NP-Voted	1737.65	119.61	1,857.26	1,857.26	388.39		-1857.26	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 Voted:	1,737.65	119.61	1,857.26	1,857.26	388.39	1,306.39	-550.87	29.66

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	445.67	445.67	445.67	240	240	-205.67	46.15
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	119.83	18.73	132.5	+12.67	10.57
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	123.68	6.41	80.4	-43.28	34.99
P C						0	0
P V						0	0

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

N C						0	0
N V	456.67	456.67	456.67	46.08	431.1	-25.57	5.6
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	11,560.02	1,945	9,610	-1950.02	16.87
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	2,500	2,111.02	2,111.02	-388.98	15.56
P C						0	0
P V						0	0

N C						0	0
N V	474	474	474		474	0	0
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	300		380.15	+80.15	26.72
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	502.2	68.64	364.77	-137.43	27.37
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	256.84	30.24	202.42	-54.42	21.19
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	43.27	4.17	39.39	-3.88	8.97
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	10,000	189.62	189.62	-9810.38	98.1
P C						0	0
P V						0	0

For the Gran 2

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

NP	VC	O	TG/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	889.69	71.68	675.36	-214.33	24.09
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	1,432.67	88.43	1,153.97	-278.7	19.45
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	11,265.78	1,719.51	9,664.6	-1601.18	14.21
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	12.65	8.44	-4.21	33.28
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	6,060	4,144.9	-1915.1	31.6
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	4,283.69	2.21	2,185.94	-2097.75	48.97
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	1,00,689.31	1,98,006.79	1,98,006.79	11,355.62	*****	-76736.5	38.75
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	5,600	3,130	6,854.18	+1254.18	22.4
P C						0	0	
P V						0	0	

For the Gran 2

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

NP	VC	O	TG/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	660.51		-5.89	634.42	-26.09	3.95
P C										0	0
P V										0	0
Sub Head :		10	(Crop estimation Survey on fruits, vegetables and minor crops())								
N C										0	0
N V							22.96	22.96		+22.96	0
P C										0	0
P V										0	0
Group SubHead :		()	(Actually Sponsored Scheme)								

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	304.39	29.37	166.73	-137.66	45.22
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	63.42	-16.26	-.74	-64.16	101.17
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	779.24	495.34	495.34	-283.9	36.43
P C						0	0
P V						0	0

Minor Head : 112

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Production of Pulses crops)

N C						0	0
N V	10.78	10.78	10.78			-10.78	100
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

For the Gran 2

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

NP	VC	O	TG/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 :		112									
Group SubHead : C (Centrally Sponsored Scheme)											
Scheme : NOT AVAILABLE											
Sub Head :		01	(Production of Pulses crops)								
N	C									0	0
N	V							.74	9.68	+9.68	0
P	C									0	0
P	V									0	0
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	202.38	15.02	163.93	-38.45	19
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	1.560		1 310 47	-249 53	-

N V	1,500	1,500	1,500		1,510.47	-249.55	16
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	3,610.9	851	2,815.96	-794.94	22.02
P C						0	0
P V						0	0

Minor Head : 119

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HRT-2 Fruits Nurseries)

N C						0	0
N V	15,667.59	15,667.59	15,667.59	2,327.12	7,231.83	-8435.76	53.84
P C						0	0
P V						0	0

Sub Head : 02 (Fruits Development)

N C						0	0
N V	157.5	157.5	157.5	15.6	142.75	-14.75	9.37
P C						0	0
P V						0	0

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

N C						0	0
N V	429.73	429.73	429.73	24.69	267.02	-162.71	37.86
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

NP VC	O	TG/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 :	11	(HRT-9 Integrated Development of vegetable Crop(60-40 Partially								
N C									0	0
N V	11,203.8				11,203.8	11,203.8	972.85	11,230.02	+26.22	0.23
P C									0	0
P V									0	0
Sub Head :	51	(HRT-8 Coconut Development Project(partially Centrally Sponsored								
N C									0	0
N V	34.75				34.75	34.75	3.92	29.92	-4.83	13.9
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	(AGP-12 Financial Assistance to Agro industries)								

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

N C						0	0
N V	3,360.96	3,360.96	3,360.96	2,220.32	3,340.64	-20.32	0.6
P C						0	0
P V						0	0

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	10,000	3,333.34	10,000	0	0
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	390.85	35.95	377.98	-12.87	3.29
P C						0	0
P V						0	0

					14,500	0	0
						0	0
						0	0
						0	0

For the Gran 2

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

NP	VC	O	TG/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 :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		20	(AGR-50 Assitance to farmers to purchasing heavy farm equipments)								
N	C									0	0
N	V	14,500				14,500	14,500		14,500	0	0
P	C									0	0
P	V									0	0
Group SubHead :		P (Partially Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		18	(AGR-43 Rashtriya krushi vikas yojana(60-40 Partially Centrally								
N	C									0	0
N	V	23,700				23,700	23,700	6,648.19	14,631.19	-9068.81	38.27
P	C									0	0
P	V									0	0
Sub Head :		21	(National Mission For Sustainable Agriculture(60-40 Partially Ce								
N	C									0	0
N	V	1,580				1,580	1,580		1,057.26	-522.74	33.08
P	C									0	0
P	V									0	0
Major Head :		2415									

SubMajor Head : 01

Minor Head : 004

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	11.71	11.71	11.71	.22	2.01	-9.7	82.84
P C						0	0
P V						0	0

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

N C						0	0
N V	13,580.03	13,580.03	13,580.03	2,033.75	14,255.78	+675.75	4.98
P C						0	0
P V						0	0

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

N C						0	0
N V	1,011	1,011	1,011	101.1	1,011	0	0
P C						0	0
P V						0	0

Minor Head : 150

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	1,241.65	1,241.65	1,241.65	91.66	1,209.15	-32.5	2.62
P C						0	0
P V						0	0

Minor Head : 277

Group SubHead : ()

For the Gran 2

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		2	Agriculture								
Revenue Section											
Major Head :		2415									
SubMajor Head :		01									
Minor Head :		277									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(AER-1 Grant-in-aid to the Gujarat Agricultural Universities)								
N	C									0	0
N	V	42,064.44			42,064.44	42,064.44	9,438.33	47,296.33	+5231.89		12.44
P	C									0	0
P	V									0	0
Sub Head :		03	(AER-2 Extension Education Programme in Agricultural facilities)								
N	C									0	0
N	V	1,774.35			1,774.35	1,774.35	189.94	1,786.75	+12.4		0.7
P	C									0	0
P	V									0	0
Sub Head :		04	(AER-1 Grant-in-aid to Gujarat Agricultural University for constr								
N	C									0	0
N	V	2,224			2,224	2,224	222.4	2,224		0	0
P	C									0	0
P	V									0	0
SubMajor Head :		03									
Minor Head :		004									
Group SubHead :		()									

Scheme : NOT AVAILABLE

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

N C						0	0
N V	222.72	222.72	222.72	41.62	242.07	+19.35	8.69
P C						0	0
P V						0	0

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

N C						0	0
N V	78.32	78.32	78.32	19.47	89.96	+11.64	14.86
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	40.95	21.59	58.45	+17.5	42.74
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	2,172.16	530.51	2,485.45	+313.29	14.42
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	33.12	7.8	37.61	+4.49	13.56
P C						0	0
P V						0	0

SubMajor Head : 04

Minor Head : 277

For the Gran 2 For the Month Of: MAR 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							
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	481.37	53.46	486.69	+5.32	1.11
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	189.46	61.9	232.42	+42.96	22.67
P C								0	0
P V								0	0
Totals :									
NP-Charged								0	0
NP-Voted	324473.84	*****		*****	*****	52,615.86		-425163.15	100

At Total 00000000

P-Charged

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

4,25,163.15 ***** 52,615.86 3,13,708.01 -111455.14 26.21

For the Gran 2

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

NP	VC	O	TG/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								
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	10,000			-10000	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		10000				10,000	10,000			-10000	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		10,000				10,000	10,000			-10000	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: MAR Financial Year: 2019 - 2020

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	3	Minor Irrigation, Soil Conservation and Area Development								
Revenue Section										
Major Head :	2402									
SubMajor Head :	00									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Soil Conservation and Survey Organisation in Dry Farming watersh								
N C									0	0
N V	2,051.12				2,051.12	2,051.12	16.09	2,033.78	-17.34	0.85
P C									0	0
P V									0	0
Minor Head :	102									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(SLC-1 Soil Conservation including Contour bunding.Nalaplugging,t								
N C									0	0
N V	2,075				2,075	2,075			-2075	100
P C									0	0
P V									0	0
Sub Head :	33	(SLC-21 Repairing of Assets Constructed by GSLDC)								
N C									0	0
N V	10,397				10,397	10,397	3.75	3.75	-10393.25	99.96
P C									0	0
P V									0	0
Sub Head :	25	(Enhancing Productivity of Land in Catchment of River Valley Proj								

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

N C							0	0
N V	935	935	935	96.09	96.09	-838.91		89.72
P C						0		0
P V						0		0

Major Head : 2702

SubMajor Head : 01

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Area Irrigation Programme.)

N C							0	0
N V	126.4	126.4	126.4	4.2	90.69	-35.71		28.25
P C						0		0
P V						0		0

SubMajor Head : 03

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Improvement of Irrigation of wells by blessing.)

N C							0	0
N V	148.07	148.07	148.07	8.52	88.69	-59.38		40.1
P C						0		0
P V						0		0

N C							0	0
N V	4,471	4,471	4,471	82.03	82.03	-4388.97		98.17
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	1,440			-1440		100
P C						0		0
P V						0		0

Totals :

NP-Charged							0	0
NP-Voted	9214.53	9,214.53	9,214.53	155.92		-9214.53		100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	
P-Voted						0		0

Surrender/Withdrawal

Total Voted:

	9,214.53	9,214.53	9,214.53	155.92	155.92	-9058.61		98.31
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ABBREVIATIONS USED :

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

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	4	Animal Husbandary and Dairy Development								
Revenue Section										
Major Head :	2403									
SubMajor Head :	00									
Minor Head :	001									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(ANH-1 Directorate of Animal Husbandry and its expansion)								
N C									0	0
N V	2,905.53				2,905.53	2,905.53	65.28	2,045.54	-859.99	29.6
P C									0	0
P V									0	0
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(ANH-3 Discase Prevention and Control)								
N C									0	0
N V	1,769.71				1,769.71	1,769.71	113.46	1,422.75	-346.96	19.61
P C									0	0
P V									0	0
Sub Head :	04	(Veterinary Institution and Veterinary Services)								
N C									0	0
N V	22,980.88				22,980.88	22,980.88	469.91	16,532.17	-6448.71	28.06
P C									0	0
P V									0	0
Sub Head :	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	19	.33	4.21	-14.79	77.84
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	3,129.95	542.73	2,629.37	-500.58	15.99
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	15	13.46	13.46	-1.54	10.27
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	5,048.76	92.32	2,349.17	-2699.59	53.47
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				53.39	7,317.7	-7532.08	50.72

Sub Head :	11	(ANH-14 Gauseva and Gaucher Development Programmes)						
N C							0	0
N V	3,885.92		3,885.92	3,885.92	2	1,915.29	-1970.63	50.71
P C							0	0
P V							0	0
Group SubHead : P (Partially Centrally Sponsored Scheme)								
Scheme : NOT AVAILABLE								
Sub Head :	16	(National Livestock Mission(60-40 Partially Centrally Sponsored						
N C							0	0
N V	2,800		2,800	2,800	1,057.89	1,057.89	-1742.11	62.22
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	1,737.85	183.28	1,259.27	-478.58	27.54
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	1,812.32	136.21	1,466.47	-345.85	19.08
P C							0	0
P V							0	0
Minor Head : 106								

For the Gran 4

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

NP	VC	O	TG/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	32.85	2.31	21.72	-11.13		33.88
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	466.11	43.82	287.62	-178.49		38.29
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	645.85	82.83	577	-68.85		10.66
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	1,034.69	157.61	841.71	-192.98		18.65
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	203.03	6.24	116.6	-86.43		42.57
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	1,200		3	-1197		99.75
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

				8.74	100.09	-79.91		44.39
							0	0

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

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

Grant No Animal Husbandary and Dairy Development

Revenue Section

Major Head : 2403

SubMajor Head : 00

Minor Head : 113

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C									0	0
N V	180			180	180	8.74	100.09		-79.91	44.39
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	5,362.5	1,960.82	2,589.2		-2773.3	51.72
P C									0	0
P V									0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVATI.ARI.E

SCHEME : NOT AVAILABLE

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

N C							0	0
N V	50		50	50			-50	100
P C							0	0
P V							0	0
Totals :								
NP-Charged		23.5	23.5	23.5			-23.5	100
NP-Voted	79669.69		79,669.69	79,669.69	5,827		-79669.69	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:								
		23.5	23.5	23.5			-23.5	100
Total Voted:								
	79,669.69		79,669.69	79,669.69	5,827	49,793.2	-29876.49	37.5

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(-)

Sub Head :	06	(Recovery Officers.)							
N C						0		0	
N V	95.23	95.23	95.23	15.96	83.8	-11.43		12	
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	134.13	16.49	110.63	-23.5		17.52	
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	50	16.67	50	0		0	
P C						0		0	
P V						0		0	
Minor Head :	101								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
				292.44	2,687.24	-595.77		18.15	
						0		0	

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

NP	VC	O	TG/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	3,283.01	292.44	2,687.24	-595.77	18.15
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	283.77	22.4	246.4	-37.37	13.17
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	2,985.61	183.84	1,789.64	-1195.97	40.06
P C										0	0
P V										0	0
Minor Head :		107									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		12	(COP-5 Financial Assistance to Primary Agriculture Credit Societ								

Sub Head : 12 (COP-5 Financial Assistance to Primary Agriculture Credit Societ

N C						0	0
N V	300	300	300	165.67	240.38	-59.62	19.87
P C						0	0
P V						0	0

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

N C						0	0
N V	95,231	95,231	95,231	21,150.9	88,226.49	-7004.51	7.36
P C						0	0
P V						0	0

Sub Head : 20 (COP Financial Assistance to eliminate-Imbalances in co operative

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

Sub Head : 21 (COP.. Financial Assistance to co operative banks for technology u

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

Sub Head : 24 (Financial Assistance to pacs for Computerization)

N C						0	0
N V	7,000	7,000	7,000			-7000	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	3,000			-3000	100
P C						0	0
P V						0	0

Minor Head : 108

Group SubHead : ()

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	190	189.76	189.76	-.24	0.13	
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	15,000	4,147	13,943.95	-1056.05	7.04	
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	494.33	41.52	422.55	-71.78	14.52	
P C						0	0	
P V						0	0	

NP-Charged						0	0
NP-Voted	135862.72	*****	*****	26,806.69		-135862.72	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:

*****	1,35,862.72	*****	26,806.69	1,13,361.79	-22500.93	16.56
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N C							0	0
N V	406.01	406.01	406.01				-406.01	100
P C							0	0
P V							0	0

Major Head : 4860

SubMajor Head : 04

Minor Head : 195

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	1,140	1,140	1,140	210	970		-170	14.91
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		-446.44	*****
P C							0	0
P V							0	0

Minor Head : 108

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 5

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		5	Co-Operation								
Capital Section											
Major Head :		6425									
SubMajor Head :		00									
Minor Head :		108									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		26	(Loans to Sugar Co-operative Societies)								
N	C									0	0
N	V								446.43	+446.43	0
P	C									0	0
P	V									0	0
Sub Head :		33	(COP... Liquidity Support Loan to Sugar Co-operatives)								
N	C									0	0
N	V	200			200		200			-200	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		5307.02			5,307.02		5,307.02	352.54		-5307.02	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											

Total Voted:

5,307.02

5,307.02

5,307.02

352.54

2,221.06

-3085.96

58.15

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: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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	1,959.61	235.92	1,742.09	-217.52	11.1
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	750	330.16	712.83	-37.17	4.96
P	C									0	0
P	V									0	0
Group SubHead :		C (Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		07	(FSH-3 Strenthening of Database and Geographical information Syst								
N	C									0	0
N	V	28.1				28.1	28.1	2.05	21.76	-6.34	22.55

N V	20.1	20.1	20.1	2.05	21.70	-0.54	22.56
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	1,031	276.82	278.13	-752.87	73.02
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	7,448.75	607.19	2,158.04	-5290.71	71.03
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	1,838	80.19	226.85	-1611.15	87.66
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	6,500	1,818.52	3,282.52	-3217.48		49.5
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	414.05	57.91	309.23	-104.82		25.32
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	76.96	12	40.96	-36		46.78
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	15,000	3,907.5	14,625.28	-374.72		2.5
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

35,166.52

7,429.02

23,498.44

-11668.08

33.18

Surrender/Withdrawal

Total Voted:

27,000	27,000	27,000	22.83	126.84	-26873.16	99.53
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ABBREVIATIONS USED :

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

For the Gran 7

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

NP	VC	O	TG/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		15			-15	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		1			-1	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		16			16		16			-16	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

16

16

16

-16

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: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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		-93.64	991.23	991.23	65.13	758.62	-232.61	23.47	
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	1		.31	-.69	69	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1085.87		-93.64	992.23	992.23	65.13		-992.23	100	
P-Charged							0	0	0	0	

P-Voted

0

0

Surrender/Withdrawal

Voted: 93.64

Total Voted:

1,085.87

-93.64

992.23

992.23

65.13

758.93

-233.3

23.51

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

N C							0	0
N V	4,774.1	-3,776.64	997.46	997.46	142.25	778.74	-218.72	21.93
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	1,520	121.06	1,520	0	0
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	2,559	384	2,384	-175	6.84
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	-26.39	304.88	304.88	25.61	271.47	-33.41	10.96
P C							0	0
P V							0	0

0 0

Sub Head :	18	(EDN-145 Fee Reimbursment to Private Unaided Schools)							0	0
N C								0	0	
N V	26,736	293.07	27,029.07	27,029.07	7,549.33	25,226.97	-1802.1	6.67		
P C							0	0		
P V							0	0		
Sub Head :	20	(EDN-9 Incentive to children for Enrollment)							0	0
N C								0	0	
N V	7,416.4	-341.02	7,075.38	7,075.38	5,221.44	6,960.94	-114.44	1.62		
P C							0	0		
P V							0	0		
Sub Head :	21	(EDN-78 Financial Assistance for Kanya Kelavani Rath Yatra.)							0	0
N C								0	0	
N V	2,393.55	-1,929.6	463.95	463.95	3.69	454.1	-9.85	2.12		
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							0	0
N C								0	0	
N V	1,13,283.53	-.01	1,13,283.52	1,13,283.52		*****	-11312.54	9.99		
P C							0	0		
P V							0	0		
Minor Head :	107									
Group SubHead : ()										
Scheme : NOT AVAILABLE										
Sub Head :	01	(Training)							0	0
N C								0	0	
N V	2,818.4	-51.35	2,767.05	2,767.05	211.11	2,550.25	-216.8	7.84		
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	4,911.41	527.11	4,713.55	-197.86		4.03
P C								0	0
P V								0	0

Sub Head : 05 (EDN-96 INSAT Project)

N C								0	0
N V	10,387.47	-2,034.97	8,352.5	8,352.5	2,582.46	2,804.2	-5548.3		66.43
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	-176.74	750	750	102.56	607.94	-142.06		18.94
P C								0	0
P V								0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 9

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

NP	VC	O	TG/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					0	0
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	105.79	8.42	105.79		0	0
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	6,110	2,014.16	6,110		0	0
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	-4,674.99	13,416.93	13,416.93	1,694.69	11,708.71	-1708.22	12.73
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	-502.95	3,728.29	3,728.29	294.36	3,351.17	-377.12	10.12
P C							0	0
P V							0	0

Sub Head : 03 (Government Multipurpose Schools)

N C							0	0
N V	840.87	-100.75	740.12	740.12	65.98	652.65	-87.47	11.82
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	-158.59	959.41	959.41	99.64	814.01	-145.4	15.16
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	-82.39	7,992.88	7,992.88	330.25	7,292.66	-700.22	8.76
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						0	0	
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								
		-737.26	17,650	17,650	2,121.96	15,465.56	-2184.44	12.38	
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	20.91	.62	13.23	-7.68	36.73	
P C							0	0	
P V							0	0	
Sub Head :	04	(Vocational Education)							
N C							0	0	
N V	2,039.45								
		-190	1,849.45	1,849.45	247.33	1,699.1	-150.35	8.13	
P C							0	0	
P V							0	0	
SubMajor Head :	03								
Minor Head :	001								
Group SubHead :	()								

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

NP	VC	O	TG/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		776.71		2,000	2,000	874.15	2,000	0	0
P	C									0	0
P	V									0	0
Sub Head :		05	(Government Girls Hostel, Ahmedabad)								
N	C									0	0
N	V	101.11		14.88		115.99	115.99	29.16	92.59	-23.4	20.17
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		2,568.45		34,261.35	34,261.35	4,690.76	34,261.35	0	0
P	C									0	0
P	V									0	0
Sub Head :		08	(EDN-37 Opening of Dr. Babasaheb Ambedkar Open University)								

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

N C							0	0
N V	790.22	38.28	828.5	828.5	106.76	828.5	0	0
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	1,998.22	15,608.41	15,608.41	3,056.59	14,586.83	-1021.58	6.55
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	-83.85	968.93	968.93		968.67	-.26	0.03
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	-122.66	1,417.34	1,417.34		1,417.28	-.06	0
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	1,200	95.58	1,200	0	0
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	-2,268.36	3,544.14	3,544.14	630	2,564.58	-979.56	27.64
P C							0	0
P V							0	0

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

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

Grant No 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			-1,476.89	15,077.31	15,077.31	2,692.39	13,788.25	-1289.06	8.55
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	1,08,492.24	8,641.39	*****	0	0
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	120	120	120	0	0
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 : 05 (Upgradation of B.Ed.Colleges (C.T.E)(60-40 Partially Centrally

N C								0	0
N V	45	-30	15	15		15		0	0
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	4,500	25,000	25,000	6,132.82	25,000		0	0
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	-2.1	8.4	8.4	1.08	5.53	-2.87		34.17
P C								0	0
P V								0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP	VC	O	TG/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			-111.88	121	121	13.14	111.94	-9.06	7.49
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					0	-

N V	.02	- .02							0	0
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							0	0
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	60	4.78	60			0	0
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	143.97	1,337.13	1,337.13	329.8	1,229.88		-107.25		8.02
P C									0	0
P V									0	0

SubMajor Head : 80

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

NP	VC	O	TG/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 :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(EDN-27 Commissionerate of Higher Education)								
N	C									0	0
N	V	8,787.27		-145.17	8,642.1	8,642.1	2,269.43	8,600.07	-42.03	0.49	
P	C								0	0	
P	V								0	0	
Sub Head :		02	(Strengthening of State Examination Board)								
N	C									0	0
N	V	132.96		-4.26	128.7	128.7	8.7	100.61	-28.09	21.83	
P	C								0	0	
P	V								0	0	
Sub Head :		04	(EDN-17 Strengthening of the District Establishment of Commission								
N	C									0	0
N	V	4,419.92		-604.33	3,815.59	3,815.59	356.44	3,424.25	-391.34	10.26	
P	C								0	0	
P	V								0	0	
Sub Head :		09	(EDN-16-L Gujarat State Council of Educational Research and Train								
N	C									0	0
N	V	2,660.21		-100	2,560.21	2,560.21	331.79	1,910.96	-649.25	25.36	
P	C								0	0	
P	V								0	0	

Sub Head :	10	(EDN-12 Financial Assistance to Gujarat State Council of Educatio							0	0
N C								0	0	
N V	1,250.85	-30	1,220.85	1,220.85	101.66	1,114.81	-106.04		8.69	
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	-1,627.75	2,034.8	2,034.8	186.98	1,708.96	-325.84		16.01	
P C								0	0	
P V								0	0	
Sub Head :	19	(Gujarat Educational Institutions Services Tribunal)								
N C								0	0	
N V	239.12	-65.68	173.44	173.44	12.25	152.39	-21.05		12.14	
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	-576.3	6,268.53	6,268.53	734.19	4,987.19	-1281.34		20.44	
P C								0	0	
P V								0	0	
Minor Head :	107									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
								0	0	
					31.26	33.11	-26.89		44.82	

For the Gran 9

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

NP	VC	O	TG/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	269.53	21.47	269.53	0	0
P	C									0	0
P	V									0	0
Sub Head :		20	(Miscellaneous Grants (Commisinerate of Schools))								
N	C									0	0
N	V	100		75		175	175	84.77	169.88	-5.12	2.93
P	C									0	0
P	V									0	0
Sub Head :		22	(EDN-48 Information and Technology)								
N	C									0	0
N	V	1,000		-687.65		312.35	312.35	27.07	168.84	-143.51	45.95
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	-5,912.5	28,756.23	28,756.23	943.11	23,460.63	-5295.6	18.42
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	-10.54	37.51	37.51	3.69	34.04	-3.47	9.25
P C							0	0
P V							0	0

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

N C							0	0
N V	980.74	-650.74	330	330		330	0	0
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	20	59	59	12.77	41.67	-17.33	29.37
P C							0	0
P V							0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP	VC	O	TG/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			-236.53	861.9	861.9	49.55	783.29	-78.61	9.12
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			-769.83	1,507.45	1,507.45	107.11	1,396.14	-111.31	7.38
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			-2,945.74	26,013.94	26,013.94	2,379.57	23,698.16	-2315.78	8.9
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	-321.51	2,193.49	2,193.49	221.22	2,193.49	0	0
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	-228.39	820.8	820.8	113.68	746.4	-74.4	9.06
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	-58.61	1,215.39	1,215.39	54.18	1,215.39	0	0
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					0	0
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					0	0
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: MAR Financial Year: 2019 - 2020

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

Grant No Education

Revenue Section

Major Head : 2203

SubMajor Head : 00

Minor Head : 105

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C										0	0
N V	24,420.97				-3,576.46	20,844.51	20,844.51	1,970.97	18,759.35	-2085.16	10
P C										0	0
P V										0	0

Sub Head : (TED-11 Post Graduate Courses)

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

N C							0	0
N V	918.9	-319.93	598.97	598.97	47.89	540.91	-58.06	9.69
P C							0	0
P V							0	0

Sub Head : 03 (Part-time Degree Course)

N C							0	0
N V	38	-11.09	26.91	26.91	7.72	20.53	-6.38	23.71
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	-1,234.62	6,194.38	6,194.38	591.44	5,727.37	-467.01	7.54
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	-1.64	17.6	17.6	1.58	15.98	-1.62	9.2
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	-17.44	105	105		77.7	-27.3	26
P C							0	0
P V							0	0

For the Gran 9

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

NP	VC	O	TG/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 :		01	(SYS-7 Introduction of National Services Scheme.(58-42 Centrally								
N	C									0	0
N	V							52.96	52.96	+52.96	0
P	C									0	0
P	V									0	0
Sub Head :		03	(EDN-72 National Cadet Corps Training.)								
N	C									0	0
N	V	3,382.97		80.69		3,463.66	3,463.66	995.85	3,047.15	-416.51	12.03
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		34.58		106.76	106.76	4.23	42.13	-64.63	60.54
P	C									0	0
P	V									0	0
Major Head :		2236									

SubMajor Head : 02

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	17,136.88	-2,570.27	14,566.61	14,566.61	3,059.22	10,897.13	-3669.48	25.19
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	3,643.15		3,643.15	0	0
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	-6,501.15	41,648.74	41,648.74		41,657.59	+8.85	0.02
P C							0	0
P V							0	0

For the Gran 9 For the Month Of: MAR 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	50		24,876	24,876	20,875		-24876	100
NP-Voted	2690002.78	*****	-15,527.49	*****	*****	2,56,144.84		-2869322.93	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Voted: 15,527.49									
Total Charged:									
	24,826	50		24,876	24,876	20,875	20,875	-4001	16.08
Total Voted:									
	*****	*****	-15,527.49	28,69,322.93	*****	2,56,144.84	28,51,791.4	-17531.53	0.61

For the Gran 9

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

NP	VC	O	TG/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	5,500.98	5,500.98	5,500.98	0	0
P	C									0	0
P	V									0	0
Sub Head :		11	(EDN Computerisation Project)								
N	C									0	0
N	V	226.02				226.02	226.02	150.69	226.02	0	0
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				-29,641.77	20,459	20,459	11,769.55	-8689.45	42.47
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	-270.01	1,300	1,300	523.29	-776.71		59.75
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					0	0
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					0	0
P C							0	0
P V							0	0

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

NP VC	O	TG/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									
Totals :									
NP-Charged								0	0
NP-Voted	57997.8		-30,511.8	27,486	27,486	5,651.67		-27486	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
	Voted:	30,511.8							
Total Voted:									
	57,997.8		-30,511.8	27,486	27,486	5,651.67	18,019.84	-9466.16	34.44

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation
O - Original Provision
S - Supplementary Provision
R/S - Reappropriation / Surrender
Pro. Gr. Proportionate Grant upto the month

EXP - Actual expenditure in the current month
PROG EXP - Progressive expenditure to the end of current month
E/S - Excess(+) or Saving(-)

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

NP VC	O	TG/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			-10.43	34.77	34.77	4.47	34.77	0	0
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	3.06		11.14	64.2	64.2	18.6	64.2	0	0
P C									0	0
P V									0	0
Minor Head :	105									
Group SubHead :	()									

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

NP VC	O	TG/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	3.06		159.06	159.06	39.03	-159.06	100	
P-Charged						0	0	0	
P-Voted							0	0	
Surrender/Withdrawal									
Total Voted:									
	156	3.06		159.06	159.06	39.03	-1.94	1.22	

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

NP	VC	O	TG/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			-33.05	16.95	16.95		12.31	-4.64	27.37
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					0	0
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	4,500	1,313.31	2,055.51	-2444.49	54.32
P C							0	0
P V							0	0

Sub Head : (Advance for purchase of Other Conveyances)

N C							0	0
N V	50	-44.3	5.7	5.7	4.8	4.8	-.9	15.79
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	4600.01	-77.36	4,522.65	4,522.65	1,318.11		-4522.65	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	-77.36	4,522.65	4,522.65	1,318.11	2,072.62	-2450.03	54.17
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For the Gran 10

For the Month Of: MAR 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	778.49	-466.6	311.89	311.89	39.47		-311.89	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0
Surrender/Withdrawal								
Voted:	466.6							
Total Voted:								
	778.49	-466.6	311.89	311.89	39.47	276.15	-35.74	11.46

ABBREVIATIONS USED :

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

For the Gran 12 For the Month Of: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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		-93.91	2,356.09	2,356.09	208.75	2,171.82		-184.27	7.82
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		2450		-93.91	2,356.09	2,356.09	208.75			-2356.09	100
P-Charged							0	0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Voted:				93.91							
Total Voted:											
		2,450		-93.91	2,356.09	2,356.09	208.75	2,171.82		-184.27	7.82

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 13 For the Month Of: MAR Financial Year: 2019 - 2020

NP VC	O	TG/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	500	166.66	500	0	0
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				0	0
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				-9,167	1,00,833		1,00,833	*****	+ .33
P C									0	0
P V									0	0
Sub Head :	02	(Subsidy to Torrent Power Limited (Ahmedabad Unit) for Horse Powe								

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

N C								0	0
N V	285	-45	240	240	240	240		0	0
P C								0	0
P V								0	0

Sub Head : 04 (Subsidy to Urja Vikas Nigam Ltd. on account of Supply of Free el

N C								0	0
N V	69,241	2,082.35	71,323.35	71,323.35	7,852.43	71,323.35		0	0
P C								0	0
P V								0	0

Sub Head : 05 (Subsidy to Torrent Power Limited (Ahmedabad Unit) on account of

N C								0	0
N V	15		15	15	5	15		0	0
P C								0	0
P V								0	0

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (Subsidy to Gujarat Urja Vikas Nigam Ltd. for Compensation in GER

N C								0	0
N V	1,74,581	-14,548.42	1,60,032.58	1,60,032.58		*****		0	0
P C								0	0
P V								0	0

Sub Head : 05 (Subsidy in Fuel Price and Power Purchase Adjustment Charges)

N C								0	0
N V	3,97,436	45,394.01	9,952.65	4,52,782.66	4,52,782.66	88,466.33	*****	0	0
P C								0	0
P V								0	0

					3,750	13,750		0	0
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For the Gran 13 For the Month Of: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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			-1,250	13,750	13,750	3,750	13,750	0	0
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			-50	100	100		100	0	0
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			500	2,288.5	2,288.5	649.03	2,288.5	0	0
P C										0	0
P V										0	0
Sub Head :		16	(PWR-16 Assistance for Energy Consumption)								

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

N C						0	0
N V	3,500	3,500	3,500	291.66	2,625	-875	25
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	6,200	2,066.67	6,200	0	0
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				0	0
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	56,469		56,469	0	0
P C						0	0
P V						0	0

Major Head : 2810

SubMajor Head : 00

Minor Head : 102

()

E v u u
 Sub Head : (Assistance for Subsidy for development of Group Captive Rooftop/

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

Totals :

NP-Charged							0	0
NP-Voted	903240.61	45,394.01	-63,012.17	*****	*****	1,03,487.78	-885622.45	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0

Surrender/Withdrawal

Voted: 63,012.17

Total Voted:

*****	45,394.01	-63,012.17	8,85,622.45	*****	1,03,487.78	8,84,747.78	-874.67	0.1
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Sub Head :	12	(PWR-62 Share Capital to Gujarat Urja Vikas Nigam Limited for Rel							
N C							0	0	
N V	1,44,315		1,44,315	1,44,315	12,026.25	*****	-36078.75	25	
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				0	0	
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	15,000	1,250	15,000	0	0	
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		3,000	11,000	11,000	5,666.67	11,000	0	
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		-500	500	500		500	0	
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		-333.33	666.67	666.67		666.67	0	
P C							0	0	
P V							0	0	
Major Head :	4810								

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

NP	VC	O	TG/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				0	0	
P	C									0	0	
P	V									0	0	
Minor Head :		190										
Group SubHead :		()										
Scheme :		NOT AVAILABLE										
Sub Head :		01	(Capital support to Gujarat Urja Vikas Nigam Ltd for establishmen									
N	C									0	0	
N	V	.01				999.99	1,000	1,000	1,000	1,000	0	0
P	C									0	0	
P	V									0	0	
Major Head :		6801										
SubMajor Head :		00										
Minor Head :		205										
Group SubHead :		()										

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	-9,850.66	10,149.34	10,149.34		8,294.52	-1854.82	18.28
P C							0	0
P V							0	0

Major Head : 7465

SubMajor Head : 00

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (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	.01	-57,350.68	*****	*****	32,734.58	-284964.34	100
P-Charged						0	0	0
P-Voted							0	0

Surrender/Withdrawal

Voted: 50,000

Total Voted:

*****	.01	-57,350.68	2,84,964.34	*****	32,734.58	2,37,364.11	-47600.23	16.7
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For the Gran

13

For the Month Of:

MAR 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**

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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: **MAR** Financial Year: **2019 - 2020**

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		14	Other Expenditure Pertaining to Energy and Petro-Chemicals Department								
Revenue Section											
Major Head :		2852									
SubMajor Head :		04									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(PWR-15 Directorate of Hydro Carban)								
N	C									0	0
N	V	100	23.9	-31.17	92.73	92.73	19.72	78.03	-14.7	15.85	
P	C								0	0	
P	V								0	0	
Totals :											
NP-Charged										0	0
NP-Voted		100	23.9	-31.17	92.73	92.73	19.72		-92.73	100	
P-Charged							0	0	0	0	
P-Voted									0	0	
Surrender/Withdrawal											
Voted:			31.17								
Total Voted:											
		100	23.9	-31.17	92.73	92.73	19.72	78.03	-14.7	15.85	

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

NP	VC	O	TG/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	5,000		5,000	0	0
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				0	0
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					0	0
P C							0	0
P V							0	0
Totals :								
NP-Charged							0	0
NP-Voted	5016	-16	5,000	5,000			-5000	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	-16	5,000	5,000			5,000	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 15 For the Month Of: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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			-535.12	1,625.12	1,625.12	156.98	1,471.83	-153.29	9.43
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	5		5	0	0
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		2165.24			-535.12	1,630.12	1,630.12	156.98		-1630.12	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Voted:		535.12									

Total Voted:

2,165.24 -535.12 1,630.12 1,630.12 156.98 1,476.83 -153.29 9.4

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP VC	O	TG/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		-7,372.45	24,680.55	24,680.55	3,694.66		-24680.55	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
			Voted:	7,372.45					
Total Voted:									
	32,053		-7,372.45	24,680.55	24,680.55	3,694.66	21,417.95	-3262.6	13.22

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation
O - Original Provision
S - Supplementary Provision
R/S - Reappropriation / Surrender
Pro. Gr. Proportionate Grant upto the month

EXP - Actual expenditure in the current month
PROG EXP - Progressive expenditure to the end of current month
E/S - Excess(+) or Saving(-)

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

NP	VC	O	TG/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		-27.92		1,265.35	1,265.35	182.32	1,155.58	-109.77	8.68
P C										0	0
P V										0	0
Sub Head :		03	(Pay Verification Unit)								
N C										0	0
N V		226.53		-48.29		178.24	178.24	23.06	165.59	-12.65	7.1
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		-44.15		779.6	779.6	77.71	708.91	-70.69	9.07
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	-1,534.06	8,698.39	8,698.39	848.78	7,959.2	-739.19	8.5
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	-1,245.81	4,204.23	4,204.23	397.35	3,820.57	-383.66	9.13
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	-50.13	1,235.92	1,235.92	157.23	1,141.76	-94.16	7.62
P C							0	0
P V							0	0

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

NP VC	O	TG/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									
Totals :									
NP-Charged								0	0
NP-Voted	19312.09		-2,950.36	16,361.73	16,361.73	1,686.46		-16361.73	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
	Voted:	2,950.36							
Total Voted:									
	19,312.09		-2,950.36	16,361.73	16,361.73	1,686.46	14,951.6	-1410.13	8.62

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation
 O - Original Provision
 S - Supplementary Provision
 R/S - Reappropriation / Surrender
 Pro. Gr. - Proportionate Grant upto the month

EXP - Actual expenditure in the current month
 PROG EXP - Progressive expenditure to the end of current month
 E/S - Excess(+) or Saving(-)

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

NP	VC	O	TG/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								8.2	8.2	+8.2	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		-85,552.65	5,64,447.35	5,64,447.35		47,526.34	*****	-77004.31	13.64
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		42.27	3,242.27	3,242.27		1,191.38	21,896.14	+18653.87	575.33
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	-9,205.19	1,40,794.81	1,40,794.81	7,212.24	*****	-8520.76	6.05
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	-18,051.19	1,26,948.81	1,26,948.81	6,816.45	1,14,761.2	-12187.61	9.6
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	-5,587.17	1,39,412.83	1,39,412.83	12,538.6	*****	+2675.16	1.92
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	200	-161.75	1,038.25	1,038.25	401.25	-637	61.35
N V							0	0
P C							0	0
P V							0	0

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

NP	VC	O	TG/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							69.11	300.5	+300.5	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		1		-1	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	5,097.41	81,168.62	81,168.62	7,055.7	73,661.84	-7506.78	9.25
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	-2,194.75	305.25	305.25	28.91	542.1	+236.85	77.59
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					0	0
P C							0	0
P V							0	0

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

N C							0	0
N V	335	-30.49	304.51	304.51	79.8	304.51	0	0
P C							0	0
P V							0	0

For the Gran 18 For the Month Of: MAR 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	200	-161.75	1,038.25	1,038.25	8.2		-1038.25	100
NP-Voted	1172107.26		-1,15,481.81	*****	*****	82,518.54		-1056625.45	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Charged: 161.75									
Voted: 1,15,481.81									
Total Charged:									
	1,000	200	-161.75	1,038.25	1,038.25	8.2	409.45	-628.8	60.56
Total Voted:									
			-1,15,481.81	10,56,625.45	*****	82,518.54	9,73,271.36	-83354.09	7.89

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	19	Other Expenditure Pertaining to Finance Department								
Revenue Section										
Major Head :	2047									
SubMajor Head :	00									
Minor Head :	103									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(Small Savings District offices)								
N C									0	0
N V	290			-142.17	147.83	147.83	13.9	134.71	-13.12	8.88
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					0	0
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	0	0
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	0	0
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	0	0
P C			0	0
P V			0	0

Major Head : 2215

SubMajor Head : 02

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

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

Grant No 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			-88.03	33.95	33.95	3.29	29.43	-4.52	13.31
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			-30	670	670	56.09	499.42	-170.58	25.46
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	-.15	.05	.05		.63	+.58	1160
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	-5	40	40	8.63	20.02	-19.98	49.95
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					0	0
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	-15.28	84.72	84.72	23.64	84.72	0	0
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	-8,69,378.08	7,694.37	7,694.37	1,568.5		-7694.37	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

Voted: 8,69,378.08

Total Voted:

***** -8,69,378.08 7,694.37 7,694.37 1,568.5 6,923.84 -770.53 10.01

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

NP VC	O	TG/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 :	5465									
SubMajor Head :	02									
Minor Head :	190									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Share Capital Contribution to Goods and ServiceTax Network)								
N C									0	0
N V		8.23			8.23	8.23			-8.23	100
P C									0	0
P V									0	0
Major Head :	7610									
SubMajor Head :	00									
Minor Head :	201									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(House Building Advances)								
N C									0	0
N V		30			-30				0	0
P C									0	0
P V									0	0
Minor Head :	202									
Group SubHead :	()									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Advances for Purchase of Motor Conveyances)

N C			0	0
N V	5	-5	0	0
P C			0	0
P V			0	0

Major Head : 7810

SubMajor Head : 00

Minor Head : 115

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Maharashtra and Gujarat)

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

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

NP VC	O	TG / 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									
Totals :									
NP-Charged	.01		-.01					0	0
NP-Voted	35	8.23	-35	8.23	8.23			-8.23	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
	.01		-.01					0	0
Total Voted:	35	8.23	-35	8.23	8.23			-8.23	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 20 For the Month Of: MAR Financial Year: 2019 - 2020

NP VC	O	TG/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 :	01	(Interest on Loan in course of discharge)								
N C	20			-20					0	0
N V									0	0
P C									0	0
P V									0	0
Sub Head :	17	(Loans raised on or after November-2017 during the Financial Year								
N C	1,18,588			1,18,588	1,18,588		8,325	1,02,178	-16410	13.84
N V									0	0
P C									0	0
P V									0	0
Sub Head :	18	(Loans raised on or after November-2017 during the Financial Year								
N C	70,085	79,658.45	1,57,049	3,06,792.45	*****		44,437.5	99,430	-207362.45	67.59
N V									0	0
P C									0	0
P V									0	0
Sub Head :	19	(Loans to be raised during the Financial Year 2019-20)								
N C	55,965	.1	-1,922.1	54,043	54,043		9,334	*****	+78004.73	144.34
N V									0	0
P C									0	0
P V									0	0

Sub Head :	69	(7.83 % Gujarat State Development Loan 2019)						
N C	3,915		3,915	3,915	3,915	0	0	
N V						0	0	
P C						0	0	
P V						0	0	
Sub Head :	70	(7.85 % Gujarat State Development Loan 2019)						
N C	5,887.5		5,887.5	5,887.5	5,887.5	0	0	
N V						0	0	
P C						0	0	
P V						0	0	
Sub Head :	71	(8.21 % Gujarat State Development Loan 2019)						
N C	6,978.5		6,978.5	6,978.5	6,978.5	0	0	
N V						0	0	
P C						0	0	
P V						0	0	
Sub Head :	72	(8.23 % Gujarat State Development Loan 2019)						
N C	12,345		12,345	12,345	12,345	0	0	
N V						0	0	
P C						0	0	
P V						0	0	
Sub Head :	74	(8.27 % Gujarat State Development Loan, 2019.)						
N C	8,270		8,270	8,270	8,270	0	0	
N V						0	0	
P C						0	0	
P V						0	0	
Sub Head :	75	(8.33 % Gujarat State Development Loan, 2020.)						
N C	12,495		12,495	12,495	- .15	12,494.85	- .15	0
N V						0	0	0
P C						0	0	0
P V						0	0	0
							-3324	50

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

NP	VC	O	TG/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	8,650	4,325	8,650	0	0
N	V									0	0
P	C									0	0
P	V									0	0
Sub Head :		98	(8.88% Gujarat State Development Loan,2021)								
N	C	8,880				8,880	8,880		8,880	0	0
N	V									0	0
P	C									0	0
P	V									0	0
Sub Head :		99	(Loans to be raised on or after November-2011)								
N	C	9,81,713.46				8,24,465.96	*****	50,878.08	*****	+16274.21	1.97
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					0	0
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	*****	60,293.57	*****	-24682.71	6.5
N V							0	0
P C							0	0
P V							0	0

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 09 (Interest on Loans received from NABARD for Medium and Minor Irri

N C	87,436.89	-5,055.14	82,381.75	82,381.75	21,198.88	82,411.91	+30.16	0.04
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	-.04	103.96	103.96	8.22	70.17	-33.79	32.5
N V							0	0
P C							0	0
P V							0	0

						18.2	+18.2	0
							0	0
							0	0

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

NP	VC	O	TG/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									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		134.42		3,798.47			1,858.97	-1939.5	51.06	
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		16.9		484.9		484.9	52	465.4	-19.5	4.02
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	62,000	-62000	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	971	4,171	4,171	-4171	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	75	600	600	-600	100
N V					0	0
P C					0	0
P V					0	0

Sub Head : 04 (Interest on Contributory Provident Fund)

N C	14	6	20	20	-20	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	15	70	70	-70	100
N V					0	0
P C					0	0
P V					0	0

-818 100

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

NP	VC	O	TG/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		78		818		818		-818	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		67.2		2,487.2		2,487.2		-2487.2	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		-8.28		691.72		691.72	692.52	692.52	+1.8	0.12
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	-715.24	14,384.76	14,384.76	14,384.02	14,384.02	- .74	0.01
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	191.35	1,191.35	1,191.35	1,191.35	1,191.35	0	0
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	59.85	159.85	159.85	159.85	159.85	0	0
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	643.36	19,258	19,258	1,112.39	18,511.94	-746.06	3.87
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: MAR Financial Year: 2019 - 2020

NP VC	O	TG/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		.06		.31		.25	.31	0	0
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	316.55	98.17	117.8	-198.75	62.79
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	18,809.35	1,876.33	16,923.81	-1885.54	10.02
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	-8.92	11.08	11.08	.6	9.69	-1.39	12.55
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						.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	-595.15	404.85	404.85	21.78	308.97	-95.88	23.68
N V							0	0
P C							0	0
P V							0	0

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

N C							0	0
N V					67.08	67.08	+67.08	0
P C							0	0
P V							0	0

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

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

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

Revenue Section

Totals :

NP-Charged	*****	79,658.55	-6,365.23	*****	*****	2,33,374.5		-2117818.33	100
NP-Voted	0					67.08		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

Charged: 6,365.23

Total Charged:

*****	79,658.55	-6,365.23	21,17,818.33	*****		2,33,374.5	18,68,286.57	-249531.76	11.78
						67.08	85.34	+85.34	0

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

NP VC	O	TG/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	10,30,000		9,50,000	-80000	7.77
N V									0	0
P C									0	0
P V									0	0
Sub Head :	02	(Expired Loan)								
N C	50				-50		.15	.15	+.15	0
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	5,235.69	-1,745.39		1,97,511.61	*****		*****	-40185.55	20.35
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	295.58	98.52	-197.06	66.67
N V					0	0
P C					0	0
P V					0	0

Sub Head : 01 (Repayment of Loans received from SBI/SBS & Oriental Bank of Comm

N C					0	0
N V			24.63	147.79	+147.79	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			0	0
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	*****	85,039.55	3,39,652.9	-23282.45	6.42
N V						0	0
P C						0	0
P V						0	0

For the Gran 20 For the Month Of: MAR 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	20	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 :	01	(House Building Advances)							
N C	3.44			3.44	3.44	2.73	3.44	0	0
N V								0	0
P C								0	0
P V								0	0
Minor Head :	800								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(Modernisation of Police Force)							
N C	341.52			341.52	341.52	116.44	142.25	-199.27	58.35
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	1,139.54	25,300	25,300	1,816.05	26,498.54	+1198.54	4.74
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	47,186.68	4,819.47	44,255.13	-2931.55	6.21
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	*****	6,375.23	-1,895.39	*****	*****	91,794.38		-1663574.18	100
NP-Voted	0					24.63		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:									
	*****	6,375.23	-1,895.39	16,63,574.18	*****	91,794.38	15,17,977	-145597.18	8.75
						24.63	147.79	+147.79	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: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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			-173.77	400.37	400.37	30.63	361.69	-38.68	9.66
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			-938.05	61.95	61.95	22.07	60.93	-1.02	1.65
P	C									0	0
P	V									0	0
Sub Head :		02	(Expenditure to Training)								
N	C									0	0
N	V	1			-.94	.06	.06		.06	0	0
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	-607.73	2,108.34	2,108.34	230.03	1,960.92	-147.42	6.99
P C							0	0
P V							0	0
Totals :								
NP-Charged							0	0
NP-Voted	4291.21	-1,720.49	2,570.72	2,570.72	282.73		-2570.72	100
P-Charged					0	0	0	0
P-Voted							0	0
Surrender/Withdrawal								
Voted:	1,720.49							
Total Voted:								
	4,291.21	-1,720.49	2,570.72	2,570.72	282.73	2,383.6	-187.12	7.28

For the Gran

21

For the Month Of:

MAR 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(-)**

Sub Head :	12	(PDS-43 Food Security Allowance)							
N C							0	0	
N V	1	-1					0	0	
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	-1,753.53	10,995.36	10,995.36	2,162.08	6,611.71	-4383.65	39.87	
P C							0	0	
P V							0	0	
Sub Head :	14	(Subsidy Scheme on Domestic Subsidized LPG Cylinders)							
N C							0	0	
N V	600	-413.56	186.44	186.44	112.1	186.44	0	0	
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	-149.9	2,600	2,600		2,070.74	-529.26	20.36	
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					0	0	
P C							0	0	
P V							0	0	
Group SubHead :	P (Partially Centrally Sponsored Scheme)								
Scheme :	NOT AVAILABLE								

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

NP	VC	O	TG/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 :		190									
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			-26,764.12	13,835.98	13,835.98		11,512	-2323.98	16.8
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead : ()											
Scheme : NOT AVAILABLE											
Sub Head :		04	(Testing Fee for various petroleum Products)								
N	C									0	0
N	V	11			-5.57	5.43	5.43	1.29	4.28	-1.15	21.18
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		64832.18			-29,074.61	35,757.57	35,757.57	4,039.41		-35757.57	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Voted: 29,074.61

Total Voted:

64,832.18

-29,074.61

35,757.57

35,757.57

4,039.41

26,942.59

-8814.98

24.65

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(-)

N C							0	0
N V	5,064.31	-535.4	4,528.91	4,528.91	636.33	1,423.15	-3105.76	68.58
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					0	0
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	150	135.25	148.88	-1.12	0.75
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	257.41	407.41	407.41	307.41	307.41	-100	24.55
P C							0	0
P V							0	0

Sub Head : (PDS-40 Doorstep Delivery)

N C							0	0
N V	95.67	-95.67					0	0
P C							0	0
P V							0	0

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP	VC	O	TG/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			-160.01	49.99	49.99	.26	49.99	0	0
P C										0	0
P V										0	0
Totals :											
NP-Charged										0	0
NP-Voted		5902.78			-685.99	5,216.79	5,216.79	1,240.89		-5216.79	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Voted:		685.99									
Total Voted:									.7	+ .7	0

5,902.78

-685.99

5,216.79

5,216.79

1,240.89

4,721.33

-495.46

9.5

Totals :

NP-Charged							0	0
NP-Voted	8899.44	-2,597.94	6,301.5	6,301.5	102.5		-6301.5	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								
Voted:	2,597.94							
Total Voted:								
	8,899.44	-2,597.94	6,301.5	6,301.5	102.5	6,278.5	-23	0.36

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(-)
-			

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

.02

-.02

0

0

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

For the Gran 25 For the Month Of: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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			-193.59	485.54	485.54	50.73	451.14	-34.4	7.08
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			-103.25	396.75	396.75	164.8	365.83	-30.92	7.79
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1179.13			-296.84	882.29	882.29	215.54		-882.29	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Voted: 296.84

Total Voted:

1,179.13

-296.84

882.29

882.29

215.54

816.98

-65.31

7.4

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

N C								0	0
N V	26,650	.01	-1,492.91	25,157.1	25,157.1	2,916.11	22,989.4	-2167.7	8.62
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		-179.32	2,517.8	2,517.8	550.86	2,336.44	-181.36	7.2
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		-.66	409.34	409.34	94.05	308.08	-101.26	24.74
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		-8.74	62.14	62.14	3.55	57.9	-4.24	6.82
P C								0	0
P V								0	0

0 0

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

NP	VC	O	TG/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		-34.71	1,355.44	1,355.44	429.4	1,221.89	-133.55	9.85	
P	C								0	0	
P	V								0	0	
Sub Head :		08	(VruxKheti Yojna)								
N	C									0	0
N	V	570.44		-115.14	455.3	455.3	98.28	411.13	-44.17	9.7	
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		-617.8	523.18	523.18	153.57	461.82	-61.36	11.73	
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	-1.55	298.45	298.45	65.86	271.09	-27.36	9.17
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	300	89.74	274.27	-25.73	8.58
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	-2,850.76	16,822.8	16,822.8	4,625.02	15,326.5	-1496.3	8.89
P C							0	0
P V							0	0

Sub Head : 23 (Gujarat Biodiversity Board)

N C							0	0
N V	400		400	400	100	400	0	0
P C							0	0
P V							0	0

N C							0	0
N V	3,969	-2,895.8	1,073.2	1,073.2	859.36	859.36	-213.84	19.93
P C							0	0
P V							0	0

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

N C							0	0
N V	250	-250					0	0
P C							0	0
P V							0	0

Sub Head : (Action Plan for Creation of Eco-Task Force and Mangrove Plantati

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

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	1,103		1,103	1,103	276	1,103	0	0
P C							0	0
P V							0	0

SubMajor Head : 04

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

0	0
0	0
0	0
0	0

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

NP	VC	O	TG/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					0	0
P	C									0	0
P	V									0	0
Totals :											
NP-Charged		94.76	34.69		-2.67	126.78	126.78	17.33		-126.78	100
NP-Voted		59845.13	.01		-8,297.82	51,547.32	51,547.32	10,993.21		-51547.32	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Charged:		2.67									
Voted:		8,297.82									
Total Charged:											
		94.76	34.69		-2.67	126.78	126.78	17.33	106.94	-19.84	15.65
Total Voted:											

59,845.13

.01

-8,297.82

51,547.32

51,547.32

10,993.21

46,952.87

-4594.45

8.91

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

NP	VC	O	TG/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			- .06	1,749.94	1,749.94	375.35	1,514.25	-235.69	13.47
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			-1,056.35	15,595.92	15,595.92	1,306.96	13,926.74	-1669.18	10.7
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			-263.84	15,920.09	15,920.09	2,599.04	14,544.65	-1375.44	8.64
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	-80.88	53.12	53.12	2.65	52.08	-1.04	1.96
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	-94.76	188.24	188.24	30.87	174.73	-13.51	7.18
P C							0	0
P V							0	0
Sub Head :	24	(FST-44 Grass Development Project)						
N C							0	0
N V	6,950	-12.88	6,937.12	6,937.12	473.68	6,466.77	-470.35	6.78
P C							0	0
P V							0	0
Sub Head :	26	(Payment of Consultancy charges under Gujarat Forestry Developmen						
N C							0	0
N V	2	-2					0	0
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	-6.6	33.4	33.4	13.01	30.76	-2.64	7.9
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	1,000	200	985	-15	1.5
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

N C							0	0
N V	.79	270.77	271.56	271.56	282.64	282.64	+11.08	4.08
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (FST-15 Forest Research)

N C							0	0
N V	300	-298.95	1.05	1.05	1.05	1.05	0	0
P C							0	0
P V							0	0

SubMajor Head : 02

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Management and Development of WildLife)

N C							0	0
N V	1,319.2		1,319.2	1,319.2	532.75	1,276.19	-43.01	3.26
P C							0	0
P V							0	0

Sub Head : (Grant in aid to Gujarat Biotechnology Mission for research of Wi

N C							0	0
N V	48		48	48		32	-16	33.33
P C							0	0
P V							0	0

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

NP VC	O	TG / 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									
Totals :									
NP-Charged								0	0
NP-Voted	45213.19		-1,797.56	43,415.63	43,415.63	5,933.14		-43415.63	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Voted:		1,797.56							
Total Voted:									
	45,213.19		-1,797.56	43,415.63	43,415.63	5,933.14	39,488.08	-3927.55	9.05

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: MAR Financial Year: 2019 - 2020

NP VC	O	TG/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			-255.66	510	510		510	0	0
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			-100	525	525	56	525	0	0
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			-10	28	28		28	0	0
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	436.59	-1,000.59	1,508	1,508		1,508	0	0
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	195	49	195	0	0
P C								0	0
P V								0	0

Totals :

NP-Charged								0	0
NP-Voted	3695.66	436.59	-1,366.25	2,766	2,766	105		-2766	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									
voted:	1,366.25								
Total Voted:									
	3,695.66	436.59	-1,366.25	2,766	2,766	105	2,766	0	0

For the Gran

27

For the Month Of:

MAR 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: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		28	Other Expenditure Pertaining to Forest and Enviornment Department								
Capital Section											
Major Head :		7610									
SubMajor Head :		00									
Minor Head :		201									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(House Building Advance)								
N	C									0	0
N	V	20			-8.72	11.28	11.28		11.28	0	0
P	C									0	0
P	V									0	0
Minor Head :		202									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Advance for Purchases of Motor Conveyance)								
N	C									0	0
N	V	2.25			-2.25					0	0
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		22.25			-10.97	11.28	11.28			-11.28	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

22.25

-10.97

11.28

11.28

11.28

0

0

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

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

NP	VC	O	TG/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			-43.19	298.62	298.62	23.92	274.58	-24.04	8.05
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		0	0
P C										0	0
P V										0	0
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Emoluments and Allowances of the Governor)								
N C		42				42	42	3.5	38.5	-3.5	8.33
N V										0	0
P C										0	0
P V										0	0
Minor Head :		102									

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

NP	VC	O	TG/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	6.5	.58	5.87	-.63	9.69	
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				.48	9.48	9.48	1.01	8.36	-1.12	11.81
N V										0	0	
P C										0	0	
P V										0	0	
Totals :												
NP-Charged		803.6		.01		-46.31	757.3	757.3	73.64	-757.3	100	
NP-Voted		0							.32	0	0	
P-Charged									0	0	0	

P-Voted

0

0

Surrender/Withdrawal

Charged: 46.31

Total Charged:

803.6

.01

-46.31

757.3

757.3

73.64

692.01

-65.29

8.62

.32

0

0

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 30 For the Month Of: MAR 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		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	192.6	-19.17	583.73	583.73	42.89	528.79	-54.94	9.41
P	C								0	0
P	V								0	0
Totals :										
NP-Charged									0	0
NP-Voted		410.3	192.6	-19.17	583.73	583.73	42.89		-583.73	100
P-Charged							0	0	0	0
P-Voted									0	0
Surrender/Withdrawal										
Voted:			19.17							
Total Voted:										
		410.3	192.6	-19.17	583.73	583.73	42.89	528.79	-54.94	9.41

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP	VC	O	TG/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	.01	-39.68	745.33	745.33	145.6	688.77	-56.56	7.59	
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		-346.31	5,067.18	5,067.18	554.21	4,628.09	-439.09	8.67	
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	-242.26	5,344.4	5,344.4	1,776.22	4,959.98	-384.42	7.19
P C							0	0
P V							0	0

Sub Head : (Voters Education, Awareness)

N C							0	0
N V	165	440	605	605	166.14	306.62	-298.38	49.32
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	121	471	471	41.6	422.34	-48.66	10.33
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	-5,295.28	30,051.72	30,051.72	2,773.18	29,000.92	-1050.8	3.5
P C							0	0
P V							0	0

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP	VC	O	TG/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			1,435.7	2,022.1	2,022.1	630.71	1,079.13	-942.97	46.63
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	143	88.54	190.66	+47.66	33.33
P C										0	0
P V										0	0
Totals :											
NP-Charged										0	0
NP-Voted		48376.55	.01		-3,926.83	44,449.73	44,449.73	6,176.2		-44449.73	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Voted:

3,926.83

Total Voted:

48,376.55

.01

-3,926.83

44,449.73

44,449.73

6,176.2

41,276.52

-3173.21

7.14

For the Gran 31 For the Month Of: MAR 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	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	1,102.99		1,103	1,103	998.15	998.61	-104.39	9.46
P C								0	0
P V								0	0
Totals :									
NP-Charged								0	0
NP-Voted	.01	1,102.99		1,103	1,103	998.15		-1103	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	.01	1,102.99		1,103	1,103	998.15	998.61	-104.39	9.46

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 32 For the Month Of: MAR Financial Year: 2019 - 2020

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	32	Public Service Commission								
Revenue Section										
Major Head :	2051									
SubMajor Head :	00									
Minor Head :	102									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Gujarat Public Service Commission)								
N C	2,900.47	778.55	-26.29	3,652.73	3,652.73	876.75	3,285.63	-367.1	10.05	
N V								0	0	
P C								0	0	
P V								0	0	
Sub Head :	01	(Gujarat Public Service Commission)								
N C								0	0	
N V						-358.72		0	0	
P C								0	0	
P V								0	0	
Minor Head :	103									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Gujarat Subordinate Service Selection Board)								
N C								0	0	
N V	1,594.36	274.41		1,868.77	1,868.77	616.49	1,765.9	-102.87	5.5	
P C								0	0	
P V								0	0	

Totals :

NP-Charged	2,900.47	778.55	-26.29	3,652.73	3,652.73	876.75		-3652.73	100
NP-Voted	1594.36	274.41		1,868.77	1,868.77	257.77		-1868.77	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0

Surrender/Withdrawal

Charged: 26.29

Total Charged:

	2,900.47	778.55	-26.29	3,652.73	3,652.73	876.75	3,285.63	-367.1	10.05
Total Voted:									
	1,594.36	274.41		1,868.77	1,868.77	257.77	1,765.9	-102.87	5.5

ABBREVIATIONS USED :

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

N C							0	0
N V	3,524.53	-342.34	3,182.19	3,182.19	771.48	3,172.2	-9.99	0.31
P C							0	0
P V							0	0
Sub Head :	05	(TDP-5 Non-Resident Indians)						
N C							0	0
N V	537.26	-393.76	143.5	143.5		143.5	0	0
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					0	0
P C							0	0
P V							0	0
Sub Head :	11	(Employees Welfare)						
N C							0	0
N V	120		120	120	10	90	-30	25
P C							0	0
P V							0	0
Sub Head :	12	(Strenthening of Personal Management including Pre-Recruitment El						
N C							0	0
N V	16.51	-16.51					0	0
P C							0	0
P V							0	0
Sub Head :	13	(Celebration of Festivals)						
N C							0	0
N V	500	115	615	615	303.97	432	-183	29.76
P C							0	0
P V							0	0
Minor Head :	091							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							

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

NP VC	O	TG/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			-226.01	1,310.78	1,310.78	233.5	1,128.33	-182.45	13.92
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			-31.79	74.19	74.19	7.45	68.33	-5.86	7.9
P C									0	0
P V									0	0
Major Head :	3451									
SubMajor Head :	00									
Minor Head :	090									
Group SubHead :	()									

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

NP	VC	O	TG/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		-1,826.98	9,652.47	9,652.47	1,745.48		-9652.47	100
P-Charged							0	0	0	0
P-Voted									0	0
Surrender/Withdrawal										
				Voted:	1,826.98					
Total Voted:										
		11,479.45		-1,826.98	9,652.47	9,652.47	1,745.48	8,882.9	-769.57	7.97

ABBREVIATIONS USED :

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

For the Gran 34 For the Month Of: MAR Financial Year: 2019 - 2020

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

Grant No 34 Economic Advice and Statistics

Revenue Section

Major Head : 3454

SubMajor Head : 01

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Census Establishment)

N C										0	0
N V		152.39		112.74		265.13	265.13			-265.13	100
P C										0	0
P V										0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (District Census Hand Book)

N C										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 (Directorate of Evaluation)

N C							0	0
N V	269.58	-20.18	249.4	249.4	40.02	232.4	-17	6.82
P C							0	0
P V							0	0

Sub Head : 02 (STT-2 Directorate of Economics & Statistics.)

N C							0	0
N V	2,574.29	-129.89	2,444.4	2,444.4	403.31	2,299.7	-144.7	5.92
P C							0	0
P V							0	0

Sub Head : 03 (Higher level committee for effective monitoring for 50 point pro

N C							0	0
N V	50.5	-.23	50.27	50.27	2.49	45.41	-4.86	9.67
P C							0	0
P V							0	0

Minor Head : 205

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Statistics Relating to Planning etc.District Organisation)

N C							0	0
N V	648.58	15.34	663.92	663.92	67.62	635.97	-27.95	4.21
P C							0	0
P V							0	0

Minor Head : 206

Group SubHead : ()

Scheme : NOT AVAILABLE

							0	0
					1.62	16.13	-1.56	8.82
							0	0

For the Gran 34 For the Month Of: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		34	Economic Advice and Statistics								
Revenue Section											
Major Head :		3454									
SubMajor Head :		02									
Minor Head :		206									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Unique Identification Project)								
N	C									0	0
N	V	31.15		-13.46	17.69	17.69	1.62	16.13	-1.56	8.82	
P	C								0	0	
P	V								0	0	
Totals :											
NP-Charged										0	0
NP-Voted		3574.1	152.39	-35.68	3,690.81	3,690.81	515.06		-3690.81	100	
P-Charged							0	0	0	0	
P-Voted									0	0	
Surrender/Withdrawal											
Voted:			35.68								
Total Voted:											
		3,574.1	152.39	-35.68	3,690.81	3,690.81	515.06	3,229.62	-461.19	12.5	

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

NP	VC	O	TG/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					0	0
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			-75.39	85.07	85.07	4.43	76.57	-8.5	9.99
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			-3.01	32.99	32.99		32.99	0	0
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	41.8	161.8	161.8	82.52	156.53	-5.27	3.26
P C							0	0
P V							0	0

Sub Head : 02 (Gujarat Information Commission)

N C							0	0
N V	500.64	44.02	544.66	544.66	49.02	504.98	-39.68	7.29
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	-203.34	1,320.42	1,320.42	379.69	1,320.42	0	0
P C							0	0
P V							0	0

Major Head : 2235

SubMajor Head : 60

Minor Head : 107

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		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		-60.83	229.17	229.17	18.38	210.27	-18.9	8.25	
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		-.26	1.44	1.44	.12	1.32	-.12	8.33	
P C										0	0
P V										0	0
Totals :											
NP-Charged		32.62		-32.62						0	0
NP-Voted		2632.56		-257.01	2,375.55	2,375.55	534.17		-2375.55	100	
P-Charged							0	0	0	0	

P-Voted								0	0
Surrender/Withdrawal									
Charged:	32.62								
Voted:	257.01								
Total Charged:									
	32.62	-32.62						0	0
Total Voted:									
	2,632.56	-257.01	2,375.55	2,375.55	534.17	2,303.09	-72.46		3.05

N C						0	0
N V	27,300	27,300	27,300	12,079.18	25,527.5	-1772.5	6.49
P C						0	0
P V						0	0

Sub Head : (DDP - Developing Taluka Scheme)

N C						0	0
N V	4,040	4,040	4,040	1,246.59	3,578.47	-461.53	11.42
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	5,005		5,000	-5	0.1
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	33,635	10,423.93	29,724.79	-3910.21	11.63
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				0	0
P C						0	0
P V						0	0

0

Totals :

NP-Charged								0	0
NP-Voted	106480	154.16	-80.07	*****	*****	33,628.43		-106554.09	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									
Voted:		41.07							
Total Voted:									
	1,06,480	154.16	-80.07	1,06,554.09	*****	33,628.43	99,573.71	-6980.38	6.55

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(-)
-			

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		-465.98	1,568.12	1,568.12	116.66	1,292.67	-275.45	17.57
P C								0	0
P V								0	0
Totals :									
NP-Charged	52.1		-28.89	23.21	23.21	1.6		-23.21	100
NP-Voted	4642.95	168.91	-556.28	4,255.58	4,255.58	327.07		-4255.58	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									
Charged:		28.89							
Voted:		556.28							
Total Charged:									
	52.1		-28.89	23.21	23.21	1.6	17.7	-5.51	23.74
Total Voted:									
	4,642.95	168.91	-556.28	4,255.58	4,255.58	327.07	4,020.74	-234.84	5.52

For the Gran

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For the Month Of:

MAR 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(-)**

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: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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		-554.63	843.08	843.08	64.4	781.93	-61.15		7.25
P	C								0		0
P	V								0		0
Sub Head :		02	(Family Welfare Unit in Sachivalaya.)								
N	C									0	0
N	V	14.18		.73	14.91	14.91	1.29	13.62	-1.29		8.65
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		-.1	.4	.4		.41	+.01		2.5
P	C								0		0
P	V								0		0
Totals :											
NP-Charged										0	0
NP-Voted		1412.39		-554	858.39	858.39	65.69		-858.39		100

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Voted: 554

Total Voted:

1,412.39 -554 858.39 858.39 65.69 795.95 -62.44 7.27

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: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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		5.38	672.93	672.93	53.75	633.62	-39.31	5.84		
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	3,420.5	2,742.73	92,953.16	92,953.16	14,678.63	86,825.19	-6127.97	6.59		
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		-153.61	425.77	425.77	46.32	385.18	-40.59	9.53		
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	-295.31	514.13	514.13	50.39	479.57	-34.56	6.72
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	-858.32	14,973.94	14,973.94	1,581.46	13,687.9	-1286.04	8.59
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	55	12.65	50.51	-4.49	8.16
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					0	0
P C							0	0
P V							0	0

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP	VC	O	TG/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		89.55	903.71	903.71	172.39	822.43	-81.28	8.99	
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		86	5,012.14	5,012.14	496.5	5,012.14	0	0	
P	C								0	0	
P	V								0	0	
Sub Head :		18	(HLT-7- Peraplegia Unit)								
N	C									0	0
N	V	1,552.79		-167.41	1,385.38	1,385.38	249.42	1,204.03	-181.35	13.09	
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		443.18	1,994.97	1,994.97	501.25	1,825.17	-169.8	8.51	
P	C								0	0	
P	V								0	0	

Sub Head :	05	(HLT-67 Employees State Insurance Scheme)							0	0
N C								0	0	
N V	794.21	-208.83	585.38	585.38	49.72	533.19	-52.19		8.92	
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	-16.2	26.92	26.92	3.75	20.27	-6.65		24.7	
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	370	3,370	3,370	1,793.43	1,793.43	-1576.57		46.78	
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				.2	+.2		0	
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		-377.96	1,536.06	1,536.06	149.43	1,315.07	-220.99	14.39
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		-1.22	49.37	49.37	28.41	47.79	-1.58	3.2
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	4,199.99	7,732.34	50,747.09	50,747.09	12,637.12	40,427.5	-10319.59	20.34
P C								0	0
P V								0	0
Sub Head :	04	(HLT-49 Mobile Comprehensive Health care unit under poverty allevia							
N C								0	0
N V	1,007.53		-6	1,001.53	1,001.53	89	843.8	-157.73	15.75
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	110		101.66	-8.34	7.58
P C								0	0
P V								0	0
Minor Head :	104								
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		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	999.9	-3,830.48	35,569.02	35,569.02	4,305.33	31,498.95	-4070.07		11.44
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	30	25.95	25.95	-4.05		13.5
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	-1,346.92	3,800	3,800	560.48	3,319.27	-480.73	12.65
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	-1,315.37	1,252	1,252	118.88	1,089.02	-162.98	13.02
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	-29	506.06	506.06	101.67	473.77	-32.29	6.38
P C							0	0
P V							0	0

0 0

Sub Head :	05	(STD-Cell in DHS (Health), Ahmedabad)							0	0
N C								0	0	
N V	29.16	40.08	69.24	69.24	25.62	64.88	-4.36	6.3		
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	799.06	195	774.06	-25	3.13		
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	59.02	.19	52.34	-6.68	11.32		
P C							0	0		
P V							0	0		
Sub Head :	02	(Rural Health Training Centres)								
N C							0	0		
N V	459.07	-138.73	320.34	320.34	26.99	292.89	-27.45	8.57		
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	1,557.5	6,999	6,999	1,884.5	6,610	-389	5.56		
P C							0	0		
P V							0	0		
							0	0		
							-.33	100		

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

NP	VC	O	TG/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			-8.47	.33	.33			- .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			-22.65	13.77	13.77	1.3	11	-2.77	20.12
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			-371.05	2,912.92	2,912.92	262.63	2,570.73	-342.19	11.75
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	60		60		0	0
P C								0	0
P V								0	0

Sub Head : 03 (HLT-29 Epidemic diseases)

N C								0	0
N V	2,107.62	53.28	2,160.9	2,160.9	901.85	2,031.96	-128.94	5.97	
P C								0	0
P V								0	0

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

N C								0	0
N V	439	-174.54	264.46	264.46	61.49	242.67	-21.79	8.24	
P C								0	0
P V								0	0

Sub Head : 05 (HLT-25 National Filariasis control Programme)

N C								0	0
N V					31	31	+31	0	
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	2,860.85	13,173.85	13,173.85	3,711.69	12,214.08	-959.77	7.29	
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	-567.57	2,232.31	2,232.31	139.96	1,577.91	-654.4	29.31	
P C								0	0
P V								0	0

					83.31	1,923.95	-285.32	12.91	
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For the Gran 39 For the Month Of: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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 :		101									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		24	(National Health Mission(60-40 Partially Centrally Sponsored Sch								
N	C									0	0
N	V	94,992.17		5,056.37	1,00,048.54	1,00,048.54	8,470.84	92,884.15	-7164.39		7.16
P	C									0	0
P	V									0	0
Minor Head :		104									
Group SubHead : ()											
Scheme :		NOT AVAILABLE									
Sub Head :		01	(HLT-45 Food & Drug Control Administration)								
N	C									0	0
N	V	4,533.87		-1,010.5	3,523.37	3,523.37	355.66	3,181.9	-341.47		9.69
P	C									0	0
P	V									0	0
Sub Head :		02	(HLT-46 Drugs Laboratory Vadodara)								
N	C							.03		+ .03	0
N	V									0	0
P	C									0	0
P	V									0	0
Sub Head :		02	(HLT-46 Drugs Laboratory Vadodara)								

Sub Head : 02 (HLT-46 Drugs Laboratory Vadodara)

N C							0	0
N V	2,480.94	-540.37	1,940.57	1,940.57	187.69	1,751.69	-188.88	9.73
P C							0	0
P V							0	0

Sub Head : 03 (HLT-84 Statistic and Planing Cell)

N C							0	0
N V	5.35	-5.35					0	0
P C							0	0
P V							0	0

Sub Head : 04 (HLT-81 Intertigonce branch in the Directorate)

N C							0	0
N V	20.99	-6.93	14.06	14.06	1.31	12.6	-1.46	10.38
P C							0	0
P V							0	0

Sub Head : 05 (HLT-83 Regional Food laboratry Rajkot)

N C							0	0
N V	134.11	-32.65	101.46	101.46	6.78	91.34	-10.12	9.97
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

N C							0	0
N V	1	1,520.46	1,521.46	1,521.46	16.5	16.5	-1504.96	98.92
P C							0	0
P V							0	0

Sub Head : 07 (Strengthening of State Drugs Laboratory System(60-40 Partially

N C							0	0
N V	2	-2					0	0
P C							0	0
P V							0	0

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

NP	VC	O	TG/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 :		106									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(HLT-37 Vaccine Institute Manufacture of sera and Veceine)								
N	C									0	0
N	V	853.93			-5.98	847.95	847.95	537.58	838.04	-9.91	1.17
P	C									0	0
P	V									0	0
Minor Head :		107									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Public Health Laboratories)								
N	C									0	0
N	V	52.37			-9.55	42.82	42.82	4.14	37.36	-5.46	12.75
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	-169	2,092.97	2,092.97	305.53	1,523.43	-569.54	27.21
P C							0	0
P V							0	0

Sub Head : (HLT-40 School Health)

N C							0	0
N V	3,319.99	-239.85	3,080.14	3,080.14	569.32	3,024.95	-55.19	1.79
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Mechanical Automobile Workshop (Health))

N C							0	0
N V	259.55	-123.98	135.57	135.57	12.8	113.8	-21.77	16.06
P C							0	0
P V							0	0

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (HLT-53 Science and Technology)

N C							0	0
N V	1,868	-1,495.59	372.41	372.41	257.86	339.92	-32.49	8.72
P C							0	0
P V							0	0

Minor Head : 004

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP	VC	O	TG/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 :		80									
Minor Head :		004									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(HLT-39 Vital Statistical Organisation)								
N	C									0	0
N	V	438.73		-59.18	379.55	379.55	43.48	258.91	-120.64	31.79	
P	C									0	0
P	V									0	0
Sub Head :		02	(Planning and Research Cell)								
N	C									0	0
N	V	25.32		-11.07	14.25	14.25	1.16	12.08	-2.17	15.23	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		578879.49	13,996.74	-45.33	5,92,830.9	5,92,830.9	88,412.98		-592830.9	100	
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Voted:		45.33									

13.33

2.41

+2.41

0

Total Voted:

13,996.74

-45.33

5,92,830.9

5,92,830.9

88,412.98

5,36,660.19

-56170.71

9.47

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	4,324.26	4,325.26	4,325.26	4,325.26	4,325.26	0	0
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	-6.25	2,440	2,440	1,773.33	2,440	0	0
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	263.5	263.5	263.5	0	0
P C							0	0
P V							0	0

0 0
0 0
0 0
0 0

1,250 1,750

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

NP	VC	O	TG/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		-79	1,750	1,750	1,250	1,750		0	0
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		-8	834.75	834.75	820.75	820.75		-14	1.68
P	C									0	0
P	V									0	0
Sub Head :		42	(HLT-75 Buildings)								
N	C									0	0
N	V	4,095.2		-1,661.29	2,433.91	2,433.91	1,158.91	2,433.91		0	0
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	3,464	2,811.88	3,460	-4	0.12
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	-875	8,000	8,000	5,042	8,000	0	0
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	751		751	0	0
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: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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		30.32		75.32	75.32	74.35	74.35	- .97	1.29
P	C									0	0
P	V									0	0
Sub Head :		42	(HLT-77 Buildings)								
N	C									0	0
N	V	129.89		-25.32		104.57	104.57	104.57	104.57	0	0
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		612		614	614	41.72	41.72	-572.28	93.21
P	C									0	0
P	V									0	0
Major Head :		4216									

SubMajor Head : 01

Minor Head : 700

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (HLT-4 Construction)

N C							0	0
N V	2,560		2,560	2,560	1,711.17	2,560	0	0
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	114682.99	-17,840.25	96,842.74	96,842.74	43,765.55		-96842.74	100
P-Charged					0	0	0	0
P-Voted							0	0

Surrender/Withdrawal

Voted: 17,840.25

Total Voted:

***** -17,840.25 96,842.74 96,842.74 43,765.55 85,931.5 -10911.24 11.27

For the Gran

39

For the Month Of:

MAR 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: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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		26.6		583.27	583.27	115	555.36	-27.91	4.79
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		-36.33		88.17	88.17	54.97	88.17	0	0
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		-227.95		3,905.85	3,905.85	710.9	3,457.9	-447.95	11.47
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	-406.71	941.2	941.2	129.54	752.78	-188.42	20.02
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	-75.27	240	240	25.56	231.45	-8.55	3.56
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	-213.31	1,286.69	1,286.69	183.62	1,155.47	-131.22	10.2
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	185	39,685	39,685	5,250	37,144.34	-2540.66	6.4
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: MAR Financial Year: 2019 - 2020

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

Grant No 40 Family Welfare

Revenue Section

Major Head : 2211

SubMajor Head : 00

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (HLT-110 Urban Health Project)

N C										0	0
N V		15,174			-8,279.67	6,894.33	6,894.33	3,491.43	5,809.03	-1085.3	15.74
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			-1,835.35	2,410.4	2,410.4	678.67	2,381.78	-28.62	1.19
P C										0	0
P V										0	0

Sub Head : 04 (HLT-138 National Urban Health Mission(60-40 Partially Centrally

N C										0	0
N V		7,534				7,534	7,534	2,843.32	5,873.32	-1660.68	22.04
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	131.5	1,656.5	1,656.5	592.26	1,185.87	-470.63		28.41
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						0	0
P C								0	0
P V								0	0

Sub Head : 05 (HLT-131 Nutrition Project)

N C								0	0
N V	7,548	-15	7,533	7,533	269.8	7,513.77	-19.23		0.26
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	6,786.37	17,953.44	93,567.65	93,567.65	27,182.72	91,064.08	-2503.57	2.68
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	11,841.79	29,382.78	29,382.78	13,351.62	29,107.56	-275.22		0.94
P C								0	0
P V								0	0

0 0

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

NP	VC	O	TG/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			-16,200	13,800	13,800		12,055.86	-1744.14	12.64
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	220	30	180	-40	18.18
P	C									0	0
P	V									0	0
Sub Head :		02	(State Health Transport.)								
N	C									0	0
N	V	20.88			-9.87	11.01	11.01	.73	7.9	-3.11	28.25
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	-1,058.76	2,141.24	2,141.24	219.88	1,942.89	-198.35	9.26	
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	150	28	128	-22	14.67	
P C							0	0	
P V							0	0	

Totals :

NP-Charged								0	0
NP-Voted	205244.72	6,786.37	*****	*****	55,158.03		-212031.09	100	
P-Charged					0	0	0	0	
P-Voted							0	0	

Surrender/Withdrawal

Total Voted:

*****	6,786.37		2,12,031.09	*****	55,158.03	2,00,635.53	-11395.56	5.37	
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For the Gran 40 For the Month Of: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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			- .45	6.55	6.55	6.55	6.55	0	0
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	499		.45	999.45	999.45	833.45	999.45	0	0
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		507	499			1,006	1,006	840		-1006	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

507

499

1,006

1,006

840

1,006

0

0

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 41 For the Month Of: MAR Financial Year: 2019 - 2020

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

Grant No 41 Other Expenditure Pertaining to Health and Family Welfare Department

Revenue Section

Major Head : 2049

SubMajor Head : 60

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Interest on Provident Fund of the Teaching and non teaching staf

N C	27.13		27.13	27.13	27.13	27.13	27.13	0	0
N V								0	0
P C								0	0
P V								0	0

Totals :

NP-Charged	27.13		27.13	27.13	27.13	27.13	27.13	-27.13	100
NP-Voted								0	0
P-Charged								0	0
P-Voted								0	0

Surrender/Withdrawal

Total Charged:

	27.13		27.13	27.13	27.13	27.13	27.13	0	0
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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	-7.63	12.37	12.37	4.9	12.37	0	0
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	5		5	0	0
P C								0	0
P V								0	0

Totals :

NP-Charged								0	0
NP-Voted	15	10	-7.63	17.37	17.37	4.9		-17.37	100
P-Charged							0	0	0
P-Voted								0	0

Surrender/Withdrawal

Total Voted:

	15	10	-7.63	17.37	17.37	4.9	17.37	0	0
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For the Gran 41

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

NP VC	O	TG/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			-410.06	1,092.53	1,092.53	102.41	1,000.99	-91.54	8.38
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			38.43	73.43	73.43	3.97	63.82	-9.61	13.09
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			-13.79	56.33	56.33	4.15	35.5	-20.83	36.98
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	-14.71	185.29	185.29	17.97	185.08	-.21	0.11
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	12.86	51.71	51.71	15.32	50.2	-1.51	2.92
P C							0	0
P V							0	0

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

NP VC	O	TG / 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									
Totals :									
NP-Charged								0	0
NP-Voted	1846.56		-387.27	1,459.29	1,459.29	143.82		-1459.29	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
			Voted:	387.27					
Total Voted:									
	1,846.56		-387.27	1,459.29	1,459.29	143.82	1,335.59	-123.7	8.48

ABBREVIATIONS USED :

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

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

NP	VC	O	TG/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		92.33		2,493.68	2,493.68	281.43	2,292.78	-200.9	8.06
P	C									0	0
P	V									0	0
Sub Head :		02	(Special Investigation Team)								
N	C									0	0
N	V	42.89		-11.35		31.54	31.54	2.59	28.68	-2.86	9.07
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	49.63	4,399.87	4,399.87	591.42	4,085.6	-314.27	7.14
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	4,460		3,842.91	-617.09	13.84
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	-220.38	6,314.45	6,314.45	584.2	5,764.18	-550.27	8.71
P C							0	0
P V							0	0

Sub Head : 02 (Anti-Corruption Bureau)

N C							0	0
N V	3,806.64	-894.82	2,911.82	2,911.82	312.62	2,673.27	-238.55	8.19
P C							0	0
P V							0	0

Sub Head : 03 (Narcotic Cell)

N C							0	0
N V	123.56	53.14	176.7	176.7	18.88	152.78	-23.92	13.54
P C							0	0
P V							0	0

					26.78	247.06	-20.21	7.56
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For the Gran 43 For the Month Of: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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	7.18	267.27	267.27	26.78	247.06	-20.21	7.56		
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	-131.48	2,068.52	2,068.52	182.37	1,891.03	-177.49	8.58		
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	-328.43	896.44	896.44	102.18	807.49	-88.95	9.92		
P	C							0	0		
P	V							0	0		
Minor Head :		100									

Sub Head :	11	(MEP-5 Establishment for Redressal of the Grivances of Scheduled							0	0
N C								0	0	
N V	541.36	80.94	622.3	622.3	58.37	569.8	-52.5	8.44		
P C							0	0		
P V							0	0		
Sub Head :	12	(MEP-4 Establismment for Costal Security)								
N C								0	0	
N V	2,300	1,397.72	3,697.72	3,697.72	493.29	3,437.59	-260.13	7.03		
P C							0	0		
P V							0	0		
Sub Head :	13	(State Level Festivals and Occasions)								
N C								0	0	
N V	1,950	-508.3	1,441.7	1,441.7	489.33	1,149.77	-291.93	20.25		
P C							0	0		
P V							0	0		
Minor Head :	111									
Group SubHead :	P (Partially Centrally Sponsored Scheme)									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(MEP-32 Railway Police(50-50 Partially Centrally Sponsored Schem								
N C								0	0	
N V	9,970.16	-128.47	9,841.69	9,841.69	912.63	9,087.01	-754.68	7.67		
P C							0	0		
P V							0	0		
Minor Head :	113									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
					95.41	644.88	-53.89	7.71	0	

Minor Head :	114								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(State Police Wireless)							
N C								0	0
N V	3,346.88	-2,218.41	1,128.47	1,128.47	535.68	1,080.57	-47.9		4.24
P C								0	0
P V								0	0
Minor Head :	115								
Group SubHead :	C (Centrally Sponsored Scheme)								
Scheme :	NOT AVAILABLE								
Sub Head :	04	(Crime and Criminal Network System)							
N C								0	0
N V	1	-1						0	0
P C								0	0
P V								0	0
Sub Head :	05	(National Emergency Response System)							
N C								0	0
N V	1	69.44	70.44	70.44	70.44	70.44		0	0
P C								0	0
P V								0	0
Sub Head :	06	(Cyber Crime Prevention Against Women and Children)							
N C								0	0
N V	73.35	-73.35						0	0
P C								0	0
P V								0	0
Group SubHead :	P (Partially Centrally Sponsored Scheme)								
Scheme :	NOT AVAILABLE								

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

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

Grant No 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		-2,675.96	1,719.89	1,719.89	714.39	1,282.15	-437.74	25.45		
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		120.97	840.97	840.97	655.48	840.97	0	0		
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		50.89	4,068.44	4,068.44	833.85	3,760.55	-307.89	7.57		
P C								0	0		
P V								0	0		

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

Surrender/Withdrawal

Voted: 22,793.47

- .02 0 0

Total Voted:

***** 49.78 -22,793.47 4,75,021.18 ***** 47,120.76 4,36,967.13 -38054.05 8.01

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

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

NP	VC	O	TG/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			-3,474.47	1,247.11	1,247.11	276.77	982.14	-264.97	21.25
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			-179.94	7,555.87	7,555.87	1,004.02	6,884.87	-671	8.88
P C										0	0
P V										0	0
Sub Head :		02	(MEP-18 District Jails)								
N C										0	0
N V		3,602.93			24.82	3,627.75	3,627.75	522.13	3,276.18	-351.57	9.69
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	-323.81	1,924.65	1,924.65	457	1,734.36	-190.29	9.89
P C							0	0
P V							0	0

Sub Head : (Jail Canteen)

N C							0	0
N V	.01	-.01					0	0
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	194.54	794.54	794.54	237.93	694.18	-100.36	12.63
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	18908.79	-3,758.87	15,149.92	15,149.92	2,497.86		-15149.92	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0

Surrender/Withdrawal

Voted: 3,758.87

Total Voted:

	18,908.79	-3,758.87	15,149.92	15,149.92	2,497.86	13,571.74	-1578.18	10.42
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For the Gran 44

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

NP VC	O	TG/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			-87.22	342.82	342.82	46.1	311.58	-31.24	9.11
P C									0	0
P V									0	0
Sub Head :	02	(MEP-33 District offices)								
N C									0	0
N V	1,515.53			-18.62	1,496.91	1,496.91	154.35	1,373.52	-123.39	8.24
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					0	0
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	-4.69	14.05	14.05	1.21	12.83	-1.22	8.68
P C							0	0
P V							0	0
Totals :								
NP-Charged							0	0
NP-Voted	1964.36	-110.58	1,853.78	1,853.78	201.66		-1853.78	100
P-Charged					0	0	0	0
P-Voted							0	0
Surrender/Withdrawal								
Voted:		110.58						
Total Voted:								
	1,964.36	-110.58	1,853.78	1,853.78	201.66	1,697.93	-155.85	8.41

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

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

NP	VC	O	TG/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		7.88		7.89	7.89		7.89	0	0
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		-89.1		388.34	388.34	27.73	345.29	-43.05	11.09
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	4.94	449.49	449.49	39.84	411.28	-38.21	8.5
P C							0	0
P V							0	0

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

N C	60	-33.98	26.02	26.02		23.45	-2.57	9.88
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	-16.98	77.83	77.83	5.84	71.83	-6	7.71
P C							0	0
P V							0	0

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

							0	0
					1,576.9	12,744.17	-1169.28	8.4

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

NP	VC	O	TG/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		4,353.11	13,913.45	13,913.45	1,576.9	12,744.17	-1169.28		8.4
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		-107.68	496.78	496.78	50.31	435.68	-61.1		12.3
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						0	-

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

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

Grant No 46 Other Expenditure Pertaining to Home Department

Revenue Section

Major Head : 2070

SubMajor Head : 00

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Deportation of foreigner)

N C									0	0
N V	15			3.6	18.6	18.6	5.72	18.6	0	0
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			-24.82	21.73	21.73	3.47	20.27	-1.46	6.72
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	-10,929.54	4,807.56	4,807.56	4,512.22	4,524.77	-282.79		5.88
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						0	0
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	-6.57	176.3	176.3	44.08	166.74	-9.56		5.42
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	-.25	1.65	1.65	1.58	1.58	-.07		4.24
P C								0	0
P V								0	0

SubMajor Head : 60

Minor Head : 200

Group SubHead : ()

N C								U	U
N V	137.7		-8.11	129.59	129.59	16.16	113.65	-15.94	12.3
P C								0	0
P V								0	0

Totals :

NP-Charged	60.01	7.88	-33.98	33.91	33.91			-33.91	100
NP-Voted	48497.11		-1,936.62	46,560.49	46,560.49	9,067.91		-46560.49	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

Charged: 33.98
Voted: 1,936.62

Total Charged:

	60.01	7.88	-33.98	33.91	33.91		31.34	-2.57	7.58
Total Voted:	48,497.11		-1,936.62	46,560.49	46,560.49	9,067.91	42,713.34	-3847.15	8.26

N C						0	0
N V	22,369.37	22,369.37	22,369.37	32.05	20,336.92	-2032.45	9.09
P C						0	0
P V						0	0

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

N C						0	0
N V	1,151	1,151	1,151	151	1,151	0	0
P C						0	0
P V						0	0

Sub Head : (Upgradation and strengthening of jail Buildings)

N C						0	0
N V	1,982	1,982	1,982	241	1,611	-371	18.72
P C						0	0
P V						0	0

SubMajor Head : 80

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	1,850	1,850	1,850	220	1,850	0	0
P C						0	0
P V						0	0

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		46	Other Expenditure Pertaining to Home Department								
Capital Section											
Major Head :		7610									
SubMajor Head :		00									
Minor Head :		201									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(House Building Advances)								
N C										0	0
N V		1,200			1,200	1,200	47.52	324.17	-875.83		72.99
P C										0	0
P V										0	0
Minor Head :		202									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Advance for Purchase of Motor Conveyances.)								
N C										0	0
N V		5			5	5			-5		100
P C										0	0
P V										0	0
Totals :											
NP-Charged										0	0
NP-Voted		89937.3			89,937.3	89,937.3	12,116.7		-89937.3		100
P-Charged							<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

89,937.3

89,937.3

89,937.3

12,116.7

68,349.63

-21587.67

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(-)

For the Gran 47 For the Month Of: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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		-237.5	744.12	744.12	63.04	685.05	-59.07	7.94	
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		-1,361.93	627.4	627.4	400.8	615.41	-11.99	1.91	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		2970.95		-1,599.43	1,371.52	1,371.52	463.84		-1371.52	100	
P-Charged							0	0	0	0	

P-Voted

0

0

Surrender/Withdrawal

Voted: 1,599.43

Total Voted:

2,970.95

-1,599.43

1,371.52

1,371.52

463.84

1,300.46

-71.06

5.18

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: MAR Financial Year: 2019 - 2020

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	48	Stationery and Printing								
Revenue Section										
Major Head :	2058									
SubMajor Head :	00									
Minor Head :	001									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(IND-11 Directorate of Printing and Stationery)								
N C									0	0
N V	244			-36.68	207.32	207.32	20.27	200.8	-6.52	3.14
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			-48.19	2,345.19	2,345.19	994.73	1,781.67	-563.52	24.03
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	-374.87	3,772.61	3,772.61	494.35	3,453.32	-319.29	8.46
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	-2.2	82.11	82.11	7.97	81.28	-.83	1.01
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	-8.28	52.04	52.04	4.31	40.52	-11.52	22.14
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	280			-280	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: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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			- .84	1.91	1.91	.07	1.84	- .07	3.66
P C										0	0
P V										0	0
Totals :											
NP-Charged										0	0
NP-Voted		7212.24			-471.06	6,741.18	6,741.18	1,521.7		-6741.18	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Voted:					471.06						
Total Voted:											
		7,212.24			-471.06	6,741.18	6,741.18	1,521.7	5,559.43	-1181.75	17.53
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	-7.75	682.25	682.25	682.25	682.25		0	0
P C								0	0
P V								0	0
Totals :									
NP-Charged								0	0
NP-Voted	690	-7.75	682.25	682.25	682.25		-682.25		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									
Voted:		7.75							
Total Voted:									
	690	-7.75	682.25	682.25	682.25	682.25		0	0

For the Gran 48

For the Month Of: MAR 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	-178.16	1,007.91	1,007.91	101.76	932.14	-75.77	7.52
P C							0	0
P V							0	0

Sub Head : (Pay and Allowances of MSME Commissionerate)

N C							0	0
N V	195.83	-53.6	142.23	142.23	32.83	129.34	-12.89	9.06
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	-154.52	288.09	288.09	26.72	265.15	-22.94	7.96
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	-310.66	2,242.56	2,242.56	249.96	2,054.55	-188.01	8.38
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	-1.6	11.03	11.03	.91	10.13	-.9	8.16
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	-7,503.86	296.14	296.14		296.14		0	0	
P C								0	0	
P V								0	0	
Sub Head :	19	(Schemes of MSME Commissionerate)								
N C								0	0	
N V	41.4	-33.72	7.68	7.68		.72	.72	-6.96	90.63	
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	-1,442.29	4,267.21	4,267.21		460.88	4,267.21	0	0	
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	5		.43	5	0	0	
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						0	0	
P C								0	0	
P V								0	0	
Minor Head :	105									
Group SubHead :	()									

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

NP	VC	O	TG/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	2,725.65	258.43	2,725.65	0	0
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	50	4.33	50	0	0
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	1,417.32	121.88	1,417.32	0	0
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	30	3.25	30		0	0
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	30	4	24		-6	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	1	.07	1		0	0
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	1	.49	1		0	0
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

				500.64	18,725.6		0	0
							-939.33	4.78
							0	0
							0	0

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

NP	VC	O	TG/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					0	0
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			-5,100	1,800	1,800	1,082.09	1,792.57	-7.43	0.41
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	128.38	8.89	128.38	0	0
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	2,600	266.33	2,600	0	0
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	60	5	60	0	0
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	11	.76	11	0	0
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	-500	500	500		500	0	0
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	-37.07	94.93	94.93	57.31	94.93	0	0
P C							0	0
P V							0	0

0	0
0	0

Sub Head :	25	(IND-6 Rehabilitation Programmes for sick Industries)							0	0
N C								0	0	
N V	6,000	1,748.43	7,748.43	7,748.43	2,198.1	7,319.66	-428.77	5.53		
P C							0	0		
P V							0	0		
Sub Head :	26	(IND-9 Development of Textile Industry)							0	0
N C								0	0	
N V	1,50,000		1,50,000	1,50,000	146.11	*****	-10263.33	6.84		
P C							0	0		
P V							0	0		
Sub Head :	30	(Scheme of to meet expenses of Regional Development authority for							0	0
N C								0	0	
N V	10,860	-8,600	2,260	2,260		2,260	0	0		
P C							0	0		
P V							0	0		
Sub Head :	35	(IND-Assistance for Labour Intensive Industries)							0	0
N C								0	0	
N V	1,500	-500	1,000	1,000	372.33	962.74	-37.26	3.73		
P C							0	0		
P V							0	0		
Sub Head :	36	(Assistance to Large Industries)							0	0
N C								0	0	
N V	41,000	68,449.6	35,586	1,45,035.6	1,45,035.6	1,06,955.08	*****	-32522.27	22.42	
P C							0	0		
P V							0	0		

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

NP VC	O	TG/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									
Totals :									
NP-Charged								0	0
NP-Voted	401947.87	68,449.6	-21,120.79	*****	*****	1,22,753.12		-449276.68	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									
Voted:		21,120.79							
Total Voted:									
	*****	68,449.6	-21,120.79	4,49,276.68	*****	1,22,753.12	3,96,065.55	-53211.13	11.84

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

NP	VC	O	TG/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		-30.06	16.99	16.99			16.99	0	0
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	615		128.12	615	0	0
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	-5	2.5	2.5	1.5	2.5		0	0
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	130	26.41	130		0	0
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	-1.92	8.08	8.08		8.08		0	0
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: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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		13,000	13,488.4	13,488.4	13,101.75	13,427.35		-61.05	0.45
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	1,677	349.38	1,677		0	0
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	1,098	228.75	960.75		-137.25	12.5
P	C									0	0
P	V									0	0
Sub Head :		04	(Capital Contribution To Gujarat Rail Infrastructure Development								

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

NP	VC	O	TG/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				0	0
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				0	0
P	C									0	0
P	V									0	0
Totals :											

NP-Charged							0	0
NP-Voted	59175.95	-37,139.98	22,035.97	22,035.97	16,335.91		-22035.97	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								
Voted:	37,037.98							
Total Voted:								
	59,175.95	-37,139.98	22,035.97	22,035.97	16,335.91	21,837.67	-198.3	0.9

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

NP VC	O	TG/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		5		-5					0	0
N V									0	0
P C									0	0
P V									0	0
Sub Head :	01	(IND-43 Commissioner of Geology and Mining)								
N C									0	0
N V	11,548.98			-3,884.08	7,664.9	7,664.9	2,684.61	6,852.77	-812.13	10.6
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					0	0
P C									0	0
P V									0	0
Minor Head :	101									

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

NP VC	O	TG/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		5	-5					0	0
NP-Voted	21337.9	11,768.42	-3,493.27	29,613.05	29,613.05	17,519.45		-29613.05	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Charged:		5							
Voted:		3,493.27							
Total Charged:									
		5	-5					0	0
Total Voted:									
	21,337.9	11,768.42	-3,493.27	29,613.05	29,613.05	17,519.45	28,611.24	-1001.81	3.38
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	816			-816	100

P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	816	816	816				-816	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	816				-816	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: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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			3,000	4,600	4,600	1,600	4,600	0	0
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			-41	234	234	142.33	234	0	0
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	-30	35	35	13.33	35		0	0
P C								0	0
P V								0	0

Sub Head : (Information Technology-5000 other Charges)

N C								0	0
N V	200	-122	78	78	11.33	78		0	0
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						0	0
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	-43.06	42.34	42.34	2.62	39.54		-2.8	6.61
P C								0	0
P V								0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP	VC	O	TG/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		-3,030	5,570	5,570	470	5,570	0	0		
P	C									0	0		
P	V									0	0		
Sub Head :			03	(Sindhu Darshan Yatra)									
N	C									0	0		
N	V		55		-12.5	42.5	42.5	24.17	42.5	0	0		
P	C									0	0		
P	V									0	0		
Sub Head :			04	(Mukhya Mantri Tirth Darshan Yojana)									
N	C									0	0		
N	V		100		-100					0	0		
P	C									0	0		
P	V									0	0		
Totals :													
NP-Charged										0	0		
NP-Voted			11030.4		-428.56	10,601.84	10,601.84	2,263.78		-10601.84	100		

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Voted: 428.56

Total Voted:

11,030.4

-428.56

10,601.84

10,601.84

2,263.78

10,599.04

-2.8

0.03

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

NP	VC	O	TG/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="51"/>	tourism								
Capital Section											
Major Head :		5452									
SubMajor Head :		80									
Minor Head :		104									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		<input type="text" value="01"/>	(TRS-35 Tourism Corporation of Gujarat Limited)								
N	C									0	0
N	V	35,850				35,850	35,850	7,500	35,850	0	0
P	C									0	0
P	V									0	0
Sub Head :		<input type="text" value="02"/>	(TRS-37 Gujarat Pavitra Yatradham Vikas Board)								
N	C									0	0
N	V	11,655			-4,613	7,042	7,042	3,307	7,042	0	0
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		47505			-4,613	42,892	42,892	10,807		-42892	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											
Voted:		4,613									

Total Voted:

47,505

-4,613

42,892

42,892

10,807

42,892

0

0

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

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

NP	VC	O	TG/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	2,606.5		2,387.17	-219.33	8.41
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	3,200		2,972.66	-227.34	7.1
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	2,066.5	130.34	2,007.84	-58.66	2.84
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	1.8	.6	-1.2	66.67	
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	2,082.5	1,887.83	-194.67	9.35	
P C					0	0	
P V					0	0	

For the Gran 52 For the Month Of: MAR 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 <input type="text" value="52"/> Other Expenditure Pertaining to Industries and Mines Department								
Revenue Section								
Totals :								
NP-Charged							0	0
NP-Voted	9957.3		9,957.3	9,957.3	130.34		-9957.3	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	9,957.3		9,957.3	9,957.3	130.34	9,256.1	-701.2	7.04

(All figures are in Lakhs of Rupees)

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

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

Grant No 52 Other Expenditure Pertaining to Industries and Mines Department

Capital Section

Major Head : 5053

SubMajor Head : 60

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (CVL-7 Development of Air ports, Air Strips and other Infrastructu

N C										0	0
N V		7,855				7,855	7,855	936.12	7,155	-700	8.91
P C										0	0
P V										0	0

Sub Head : 02 (Acquistion of Private Land)

N C										0	0
N V		200				200	200	41.33	200	0	0
P C										0	0
P V										0	0

Sub Head : 03 (Amreli Aero Sport Hub)

N C										0	0
N V		110				110	110	22.58	110	0	0
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	500	104.1	500		0	0
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	26,059	5,428.62	26,059		0	0
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	11.5				-11.5	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: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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		5			-5	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		34740.5			34,740.5		34,740.5	6,532.75		-34740.5	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		34,740.5			34,740.5		34,740.5	6,532.75	34,024	-716.5	2.06

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 53 For the Month Of: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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	173.1	24	130.63		-42.47	24.53
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	15	3.01	8.86		-6.14	40.93
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		188.1			188.1	188.1	27.01			-188.1	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:

188.1

188.1

188.1

27.01

139.48

-48.62

25.85

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	9,328.85	9,328.85	9,328.85	2,174.03	7,167.51	-2161.34	23.17
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	138.9	5.73	120.07	-18.83	13.56
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	917.55	64.23	709.56	-207.99	22.67
P C						0	0
P V						0	0

Sub Head : 02 (Exhibitions)

N C						0	0
N V	84.11	84.11	84.11	5.08	62.14	-21.97	26.12
P C						0	0
P V						0	0

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran **54** For the Month Of: **MAR** Financial Year: **2019 - 2020**

NP	VC	O	TG/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	58.51	1.82	54.34	-4.17	7.13	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		13020.27			13,020.27	13,020.27	2,469.16		-13020.27	100	
P-Charged							0	0	0	0	
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		13,020.27			13,020.27	13,020.27	2,469.16	10,164.47	-2855.8	21.93	

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		1.51		1.51		1.51		1.51		-1.51		100
NP-Voted	1167.38	374.13		1,541.51		1,541.51		470		-1541.51		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 Charged:

		1.51		1.51		1.51		1.51		1.51		0		0
Total Voted:														
	1,167.38	374.13		1,541.51		1,541.51		470		1,237.52		-303.99		19.72

For the Gran 55 For the Month Of: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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								
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		15			-15	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		15			15		15			-15	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		15			15		15			-15	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 **56** For the Month Of: **MAR** Financial Year: **2019 - 2020**

NP	VC	O	TG/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			-1,944.08	586.82	586.82	146.38	552.08	-34.74	5.92
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		2530.9			-1,944.08	586.82	586.82	146.38		-586.82	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Voted:		1,944.08									
Total Voted:											
		2,530.9			-1,944.08	586.82	586.82	146.38	552.08	-34.74	5.92

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP VC	O	TG/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			-211.52	1,080.38	1,080.38	175.23	994.03	-86.35	7.99
P C									0	0
P V									0	0
Sub Head :	02	(LBR-15 Rural Labour Commissioner)								
N C									0	0
N V	115.82			-5.65	110.17	110.17	11.64	103.18	-6.99	6.34
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			-175.75	856.1	856.1	76.85	762.64	-93.46	10.92
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	-1,790.21	692.17	692.17	65.22	385.01	-307.16	44.38
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	-329.49	1,720.83	1,720.83	153.32	1,499.05	-221.78	12.89
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	21.54	575.73	575.73	67.37	531.97	-43.76	7.6
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	-440.15	777.45	777.45	68.98	707.84	-69.61	8.95
P C							0	0
P V							0	0

						0	0	0
						.5	0	0
							0	0
							0	0

Sub Head :	17	(LBR-27 Gujarat State Social Security Board(75-25 Centrally Spons						
N C						0	0	
N V	47	-19.83	27.17	27.17		27.17	0	
P C							0	
P V							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	
N V							0	
P C							0	
P V							0	
Minor Head : 111								
Group SubHead : ()								
Scheme : NOT AVAILABLE								
Sub Head :	02	(LBR-16 Social Security Fund under proverty allevation Programme)						
N C							0	
N V	764.47		764.47	764.47	63.71	764.47	0	
P C							0	
P V							0	
Sub Head :	03	(LBR-17 Welfare activities for salt workers (P.A.P))						
N C							0	
N V	27.64		27.64	27.64		27.64	0	
P C							0	
P V							0	
Sub Head :	05	(LBR-25 Activities of the Gujarat Building and Other Construction						
N C							0	
N V	17,988.5	-1,461	16,527.5	16,527.5		16,527.5	0	
P C							0	
P V							0	

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

NP	VC	O	TG/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		-2		330	330	330	330	0	0
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	339.97	28.34	339.97	0	0
P C										0	0
P V										0	0
Sub Head :		02	(LBR-23 Scheme of Shram Awards)								
N C										0	0
N V		17		-6.08		10.92	10.92	2.22	2.22	-8.7	79.67
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	-875.65	2,556.28	2,556.28	243.19	2,328.22	-228.06	8.92
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	10			-10	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	-130.23	343.7	343.7	32.69	321.89	-21.81	6.35
P C							0	0
P V							0	0

					534.96	862.31	0	0
							-201.47	18.94
							0	0

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

NP	VC	O	TG/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			-5,698.38	1,063.78	1,063.78	534.96	862.31	-201.47	18.94
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			-241.38	7,351.98	7,351.98	1,152.47	6,736.85	-615.13	8.37
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	-3,188.02	35,763.97	35,763.97	5,030.82	32,420.49		-3343.48	9.35
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	-62.84	467.17	467.17	90.98	425.59		-41.58	8.9
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	500	500	500		0	0
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	-2,836.26	322.74	322.74		322.74		0	0
P C								0	0
P V								0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

0	0
0	0

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

NP	VC	O	TG/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					0	0
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			-611.1	1,827.23	1,827.23	13.33	13.33	-1813.9	99.27
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			-2,603.81	6,056.67	6,056.67	1,583.93	4,977.24	-1079.43	17.82
P C										0	0
P V										0	0
Major Head :		2225									

Major Head : 2235

SubMajor Head : 60

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C				0	0
N V	500	-500		0	0
P C				0	0
P V				0	0

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			250	+250	0
P C				0	0
P V				0	0

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

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

Grant No Labour and Employment

Revenue Section

Totals :

NP-Charged										0	0
NP-Voted	102639.88				-21,650.2	80,989.68	80,989.68	10,271.96		-80989.68	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

Voted: 21,650.2

Total Voted:

					-21,650.2	80,989.68	80,989.68	10,271.96	73,046.74	-7942.94	9.81
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Capital Section

Major Head : 4250

SubMajor Head : 00

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C										0	0
N V	2,555				-2,134.73	420.27	420.27	419.84	419.84	-.43	0.1

P C								0	0
P V								0	0
Totals :									
NP-Charged								0	0
NP-Voted	2555	-2,134.73	420.27	420.27	419.84			-420.27	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									
Voted:	2,134.73								
Total Voted:									
	2,555	-2,134.73	420.27	420.27	419.84	419.84		-.43	0.1

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(-)
-			

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

1.7

2.93

4.63

4.63

4.63

4.63

0

0

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran **59** For the Month Of: **MAR** Financial Year: **2019 - 2020**

NP	VC	O	TG/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	.01	-434.53	845.28	845.28	79.21	773.81	-71.47	8.46
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		-5.95	14.55	14.55	11.57	14.55	0	0
P C									0	0
P V									0	0
Totals :										
NP-Charged									0	0
NP-Voted		1300.3	.01	-440.48	859.83	859.83	90.78		-859.83	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

Voted: 440.48

Total Voted:

1,300.3

.01

-440.48

859.83

859.83

90.78

788.36

-71.47

8.31

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)							0	0
N C								0	0	
N V	1,492.8	-298.26	1,194.54	1,194.54	1,053.64	1,179.77	-14.77		1.24	
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	-4.16	23.45	23.45	1.8	21.71	-1.74		7.42	
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	2,909.06	23,673.48	23,673.48	2,815.89	21,773.91	-1899.57		8.02	
P C								0	0	
P V								0	0	
Sub Head :	02	(Civil Judges.)								
N C		.01	.01	.01	20	20	+19.99		199900	
N V								0	0	
P C								0	0	
P V								0	0	
					2,515.37	25,636.27	-2415.21		8.61	

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

NP	VC	O	TG/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 :		106									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Small Causes Courts.)								
N C										0	0
N V		1,814.09			-277.53	1,536.56	1,536.56	137.74	1,393.19	-143.37	9.33
P C										0	0
P V										0	0
Minor Head :		108									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Judicial Megistrates.)								
N C										0	0
N V		3,807.11			-685.75	3,121.36	3,121.36	283.23	2,837.28	-284.08	9.1
P C										0	0
P V										0	0
Minor Head :		110									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Administrator General and official Trustees)								

N C								0	0
N V	13.56	-2.62	10.94	10.94	.81	10.13	- .81		7.4
P C								0	0
P V								0	0

Minor Head : 114

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Law Officers)

N C								0	0
N V	9,740.36	.01	1,807.81	11,548.18	11,548.18	1,233.58	10,535.94	-1012.24	8.77
P C								0	0
P V								0	0

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

N C								0	0
N V	419.55	-22.37	397.18	397.18	37.78	360.35	-36.83		9.27
P C								0	0
P V								0	0

Minor Head : 116

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C								0	0
N V	155.26	-61.13	94.13	94.13	10.57	87.08	-7.05		7.49
P C								0	0
P V								0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Grant No 60 Administration of Justice

Revenue Section

Major Head : 2014

SubMajor Head : 00

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Computerisation of Courts.)

N C										0	0
N V		2,870			-2,616.02	253.98	253.98	251.12	253.55	- .43	0.17
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

Totals :

NP-Charged	14,660.36	.01	-3,504.13	11,156.24	11,156.24	937.71		-11156.24	100
NP-Voted	93062.25	.02	-8,708.55	84,353.72	84,353.72	9,711.19		-84353.72	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									
Charged:	3,504.13								
Voted:	9,757.55								
Total Charged:									
	14,660.36	.01	-3,504.13	11,156.24	11,156.24	937.71	10,289.3	-866.94	7.77
Total Voted:									
	93,062.25	.02	-8,708.55	84,353.72	84,353.72	9,711.19	76,185.4	-8168.32	9.68

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(-)
-			

N C							0	0
N V	35.1	-7.08	28.02	28.02	2	26.54	-1.48	5.28
P C							0	0
P V							0	0

Sub Head : (Establishment of Legal Services Authorities.)

N C							0	0
N V	4,611.77	-2,432.42	2,179.35	2,179.35	301.41	1,861.71	-317.64	14.57
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	24.72	233.2	233.2	19.29	214.1	-19.1	8.19
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	-14.69	1,229.56	1,229.56	114.83	1,125.84	-103.72	8.44
P C							0	0
P V							0	0

Sub Head : (Treasurers of Charitable Endowments.)

N C							0	0
N V	8.37	-.84	7.53	7.53	.71	6.84	-.69	9.16
P C							0	0
P V							0	0

0

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

NP	VC	O	TG/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		-44.56	66.04	66.04	8.04	61.91	-4.13	6.25	
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		-2.21	2.29	2.29	.2	2.09	-.2	8.73	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		9300.11		-2,620.24	6,679.87	6,679.87	738.68		-6679.87	100	
P-Charged							0	0	0	0	

P-Voted

0

0

Surrender/Withdrawal

Voted:

2,620.24

Total Voted:

9,300.11

-2,620.24

6,679.87

6,679.87

738.68

6,018.95

-660.92

9.89

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

NP	VC	O	TG/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			-21.1	3.9	3.9	3.9	3.9	0	0
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			-19.5	7.5	7.5	1.5	4.5	-3	40
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		52			-40.6	11.4	11.4	5.4		-11.4	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

52

-40.6

11.4

11.4

5.4

8.4

-3

26.32

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 **62** For the Month Of: **MAR** Financial Year: **2019 - 2020**

NP	VC	O	TG/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		-43	499.68	499.68	42.71	463.03	-36.65		7.33
P C										0	0
P V										0	0
Sub Head :		02	(Government Chief Whip Establishment)								
N C										0	0
N V		210		-43.4	166.6	166.6	11.95	155.13	-11.47		6.88
P C										0	0
P V										0	0
Sub Head :		03	(State Law Commission)								
N C										0	0
N V		56.3		-3.41	52.89	52.89	4.65	48.47	-4.42		8.36
P C										0	0
P V										0	0
Totals :											
NP-Charged										0	0
NP-Voted		808.98		-89.81	719.17	719.17	59.31		-719.17		100

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Voted: 89.81

Total Voted:

808.98 -89.81 719.17 719.17 59.31 666.63 -52.54 7.31

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 63 For the Month Of: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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="63"/>		Other Expenditure Pertaining to Legislative and Parliamentary Affairs Department							
Capital Section											
Major Head :		7610									
SubMajor Head :		00									
Minor Head :		201									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		<input type="text" value="01"/>		(House Building Advances)							
N	C									0	0
N	V		.01			-.01				0	0
P	C									0	0
P	V									0	0
Minor Head :		202									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		<input type="text" value="01"/>		(Advances for purchase of Motor Conveyances)							
N	C									0	0
N	V		.01			-.01				0	0
P	C									0	0
P	V									0	0
Totals :											
NP-Charged											
NP-Voted			.02			-.02				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 Voted:

.02

-.02

0

0

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran **64** For the Month Of: **MAR** Financial Year: **2019 - 2020**

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		64	Narmada , Water Resources and Water Supply Department								
Revenue Section											
Major Head :		3451									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :			NOT AVAILABLE								
Sub Head :		02	(Narmada Water Resources ,Water Supply and Kalpsar Department (Pro								
N C										0	0
N V		1,920.6			-366.23	1,554.37	1,554.37	134.55	1,428.75	-125.62	8.08
P C										0	0
P V										0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :			NOT AVAILABLE								
Sub Head :		03	(Expenditure For Training)								
N C										0	0
N V		4.32			-4.32					0	0
P C										0	0
P V										0	0
Totals :											
NP-Charged										0	0
NP-Voted		1924.92			-370.55	1,554.37	1,554.37	134.55		-1554.37	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

Voted: 370.55

Total Voted:

1,924.92

-370.55

1,554.37

1,554.37

134.55

1,428.75

-125.62

8.08

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 65 For the Month Of: MAR Financial Year: 2019 - 2020

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

(All figures are in Lakhs of Rupees)

Grant No Narmada Development Scheme

Capital Section

Major Head : 4700

SubMajor Head : 31

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C										0	0
N V		9,437.78				9,437.78	9,437.78	813.54	9,437.78	0	0
P C										0	0
P V										0	0

SubMajor Head : 32

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C										0	0
N V		19,864.95				19,864.95	19,864.95	1,712.36	19,864.95	0	0
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	-1,58,501.53	2,54,260	2,54,260	48,535.36	2,54,260	0	0
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	152.46	3,368.3	3,368.3	278.92	3,196.83	-171.47	5.09
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	11,019.9	949.92	11,019.9	0	0
P C							0	0
P V							0	0

Major Head : 5452

SubMajor Head : 01

For the Gran 65 For the Month Of: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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	3,700	317.39	3,700	0	0
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		460000			-1,58,349.07	*****	*****	52,607.49		-301650.93	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Voted:		1,58,349.07									
Total Voted:											
		4,60,000			-1,58,349.07	3,01,650.93	*****	52,607.49	3,01,479.46	-171.47	0.06

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

P V								-	-
								0	0
Sub Head :	01	(Work Charged Establishment)							
N C								0	0
N V	250	14.7	264.7	264.7	24.2	203.07	-61.63		23.28
P C								0	0
P V								0	0
Sub Head :	02	(Other Maintenance Expenditure)							
N C								0	0
N V	140	10	150	150	24.21	130.63	-19.37		12.91
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	-88.61	361.39	361.39	56.29	333.77	-27.62		7.64
P C								0	0
P V								0	0
Sub Head :	02	(Other Maintenance Expenditure)							
N C								0	0
N V	40	35.4	75.4	75.4	48.13	65.25	-10.15		13.46
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: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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	9.86			135.89	135.89			-135.89	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		-134.3		1,065.7	1,065.7	132.93	1,128.86	+63.16	5.93
P C										0	0
P V										0	0
Sub Head :		02	(Other Maintenance Expenditure)								
N C										0	0
N V		420		139.99		559.99	559.99	194.23	463.85	-96.14	17.17
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	347.89	2,517.89	2,517.89	536.74	2,350.45	-167.44	6.65
P C							0	0
P V							0	0

Sub Head : 02 (Other Maintenance Expenditure)

N C							0	0
N V	1,000	106.45	1,106.45	1,106.45	298.17	1,037	-69.45	6.28
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	-162.35	1,037.65	1,037.65	142.02	955.34	-82.31	7.93
P C							0	0
P V							0	0

Sub Head : 02 (Other Maintenance Expenditure)

N C							0	0
N V	500	240	740	740	369.99	717.52	-22.48	3.04
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 -143.1 949.9 949.9 89.09 884.73 -65.17 6.86

P C 0 0

P V 0 0

Sub Head : 02 (Other Maintenance Expenditure)

N C 0 0

N V 9 -.97 8.03 8.03 5.03 8.03 0 0

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 -37.87 387.13 387.13 39.49 355.42 -31.71 8.19

P C 0 0

P V 0 0

Sub Head : 02 (Other Maintenance Expenditure)

N C 0 0

N V 50 50 50 20.62 47.42 -2.58 5.16

P C 0 0

P V 0 0

SubMajor Head : 10

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

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 25.28 115.28 115.28 26.21 100.7 -14.58 12.65

P C 0 0

P V 0 0

Sub Head : 02 (Other Maintenance Expenditure)

N C 0 0

N V 25 -14.58 10.42 10.42 1.58 -8.84 84.84

P C 0 0

P V 0 0

SubMajor Head : 19

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Work Charged Establishment)

N C 0 0

N V 120 22.39 142.39 142.39 24.71 141.62 -.77 0.54

P C 0 0

P V 0 0

Sub Head : 02 (Other Maintenance Expenditure)

N C 0 0

N V 15 -11.45 3.55 3.55 1.71 3.54 -.01 0.28

P C 0 0

P V 0 0

N C							0	0
N V	4,421.03	-191.55	4,229.48	4,229.48	490.08	3,930.63	-298.85	7.07
P C							0	0
P V							0	0

Sub Head : (Administration)

N C							0	0
N V	6,109.6	-1,416.76	4,692.84	4,692.84	389.83	4,310.07	-382.77	8.16
P C							0	0
P V							0	0

Minor Head : 004

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (IRG-36 Research)

N C							0	0
N V	700	100	800	800	169.33	766.87	-33.13	4.14
P C							0	0
P V							0	0

Minor Head : 005

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (IRG-123 Survey and Investigation)

N C							0	0
N V	401	-274.04	126.96	126.96	58.54	105.23	-21.73	17.12
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

0 0

F v

U

U

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 0 0

P C 0 0

P V 0 0

Sub Head : 13 (Minor Irrigation Works)

N C 0 0

N V 4,110.97 -3,052.11 1,058.86 1,058.86 637.66 939.64 -119.22 11.26

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 -235.64 89.84 +89.84 0

P C 0 0

P V 0 0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

NP VC	O	TG/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 :	101									
Group SubHead :	P (Partially Centrally Sponsored Scheme)									
Scheme :	NOT AVAILABLE									
Sub Head :	11	(Construction and Deepening of Wells and Tanks(60-40 Partially C								
N C									0	0
N V	7,418.24			-5,107.21	2,311.03	2,311.03	1,306.09	2,050.6	-260.43	11.27
P C									0	0
P V									0	0
Minor Head :	102									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	84	(MNR-245 Maintance and Repairs)								
N C									0	0
N V	34,525			5,816.73	40,341.73	40,341.73	7,236.35	37,982.28	-2359.45	5.85
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	-809.4	4,225.6	4,225.6	1,089.1	4,225.6	0	0
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	828.67	-260.75	567.92	567.92	50.07	529.16	-38.76	6.82
P C							0	0
P V							0	0

Sub Head : (Administration)

N C							0	0
N V	6,276.82	-1,005.53	5,271.29	5,271.29	886.67	4,827.65	-443.64	8.42
P C							0	0
P V							0	0

Minor Head : 052

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (MNR-228 Tools and Plant/Vehicle)

N C							0	0
N V	1,310.86	-315.68	995.18	995.18	332.76	655.7	-339.48	34.11
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP	VC	O	TG/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 :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		11	(MNR-224 Survey and Investigation)								
N	C									0	0
N	V	41			-25.5	15.5	15.5	15.5	15.5	0	0
P	C									0	0
P	V									0	0
Group SubHead :		C (Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		14	(Minor Irrigation Census and Census of Water bodies())								
N	C									0	0
N	V	400			-250	150	150	50.05	149.96	-0.04	0.03
P	C									0	0
P	V									0	0
Major Head :		2705									
SubMajor Head :		00									
Minor Head :		701									
Group SubHead :		()									
Scheme :		NOT AVAILIABLE									

Scheme : NOT AVAILABLE

Sub Head : 01 (CAD-1 Establishment of Command Area Development Organisation Fie

N C								0	0
N V	18.41	-9.74	8.67	8.67	.74	7.92	-0.75	8.65	
P C							0	0	
P V							0	0	

Minor Head : 705

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C								0	0
N V	1,100	-97.9	1,002.1	1,002.1		1,002.1	0	0	
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	-1.58	55.85	55.85	2.99	52.69	-3.16	5.66	
P C							0	0	
P V							0	0	

Minor Head : 052

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Grant No 66 Irrigation and Soil Conservation

Revenue Section

Major Head : 2711

SubMajor Head : 01

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			-132.25	198.07	198.07	50.62	183.78	-14.29	7.21
P C										0	0
P V										0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 11 (Construction)

N C										0	0
N V		1,500			-694.9	805.1	805.1	477.06	768.77	-36.33	4.51
P C										0	0
P V										0	0

Sub Head : 12 (Works for Flood Control.)

N C										0	0
N V		2,700			-1,794.78	905.22	905.22	672.83	899.69	-5.53	0.61
P C										0	0
P V										0	0

Sub Head : 04 (Maintenance and Repairs)

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

NP VC	O	TG / 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									
Totals :									
NP-Charged	188.56	325.8	-13.29	501.07	501.07	38.04		-501.07	100
NP-Voted	126780.76		-12,540.88	*****	*****	21,129.97		-114239.88	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Charged:		13.29							
Voted:		12,540.88							
Total Charged:									
	188.56	325.8	-13.29	501.07	501.07	38.04	204.02	-297.05	59.28
Total Voted:									
	*****		-12,540.88	1,14,239.88	*****	21,129.97	1,04,666.24	-9573.64	8.38

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

NP VC	O	TG/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			-127.5	100.8	100.8	7.27	74.92	-25.88	25.67
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	20	20	20	0	0
P C									0	0
P V									0	0
SubMajor Head :	10									
Minor Head :	800									

Minor head : 000

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Advance Paid to Other Government.)

N C								0	0
N V	110		110	110	3	110		0	0
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	-6,856.12	8,495.43	8,495.43	2,331.96	7,972.43		-523	6.16
P C								0	0
P V								0	0

Sub Head : 46 (Distributories and Water Courses)

N C								0	0
N V	1,150	-406.14	743.86	743.86	201	720.98		-22.88	3.08
P C								0	0
P V								0	0

Sub Head : 80 (Other Expenditure)

N C								0	0
N V	400	-223.2	176.8	176.8	72.63	128.68		-48.12	27.22
P C								0	0
P V								0	0

SubMajor Head : 15

Minor Head : 800

N C							0	0
N V	3	-2	1	1	.43	1	0	0
P C							0	0
P V							0	0
Sub Head :	43							
N C							0	0
N V	70	-45	25	25	2.21	25	0	0
P C							0	0
P V							0	0
Sub Head :	80							
N C							0	0
N V	40	-21	19	19	7.02	19	0	0
P C							0	0
P V							0	0
SubMajor Head :	13							
Minor Head :	800							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	43							
N C							0	0
N V	156		156	156	67.6	142.38	-13.62	8.73
P C							0	0
P V							0	0
SubMajor Head :	19							
Minor Head :	800							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
							0	0
					315.18	1,437.47	-47.3	3.19

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

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

Grant No 66 Irrigation and Soil Conservation

Capital Section

Major Head : 4701

SubMajor Head : 37

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 80 (Other Expenditure)

N C										0	0
N V		5			- .13	4.87	4.87	- .03	2.25	-2.62	53.8
P C										0	0
P V										0	0

SubMajor Head : 39

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 41 (Dam and Appurtenant works)

N C										0	0
N V		50			-46.02	3.98	3.98	.65	3.45	- .53	13.32
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	6.65	.99	2.59	-4.06	61.05
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	-228.79	9,587.3	9,587.3	3,832.87	8,767.01	-820.29	8.56
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					0	0
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: MAR Financial Year: 2019 - 2020

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

Grant No 66 Irrigation and Soil Conservation

Capital Section

Major Head : 4701

SubMajor Head : 44

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 80 (Other Expenditure)

N C										0	0
N V		1,793			-1,007.91	785.09	785.09	173.11	647.61	-137.48	17.51
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	-532.08	256.92	256.92	54.45	253.93	-2.99	1.16
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	-8.36	1.64	1.64		1.64	0	0
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	-38	212	212	152.47	211.79	-.21	0.1
P C							0	0
P V							0	0

SubMajor Head : 70

Minor Head : 800

Group SubHead : ()

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

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

Grant No 66 Irrigation and Soil Conservation

Capital Section

Major Head : 4701

SubMajor Head : 70

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 80 (Other Expenditure)

N C										0	0
N V	212.99				-106.45	106.54	106.54	13.63	106.54	0	0
P C										0	0
P V										0	0

SubMajor Head : 71

Minor Head : 052

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Pipe line Works)

N C										0	0
N V	1,88,050				60,317	2,48,367	2,48,367	36,095.8	*****	-26298.01	10.59
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	489.2	5,834.2	5,834.2	1,269.95	5,549.68	-284.52	4.88
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	388.29	33,890.62	33,890.62	8,530.63	32,848.51	-1042.11	3.07
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	-635.55	1,114.45	1,114.45	494.44	991.48	-122.97	11.03
P C							0	0
P V							0	0

SubMajor Head : 75

Minor Head : 800

Group SubHead : ()

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

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

Grant No 66 Irrigation and Soil Conservation

Capital Section

Major Head : 4701

SubMajor Head : 75

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 80 (Other Expenditure)

N C										0	0
N V		3,327			-2,489.41	837.59	837.59	147.04	821.14	-16.45	1.96
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	100	53.98	86.14	-13.86	13.86
P C										0	0
P V										0	0

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

P V								-	-
								0	0
Sub Head :	46	(Distributories and Water Courses)							
N C								0	0
N V	529.59	-369.59	160	160	33.09	135.77	-24.23		15.14
P C								0	0
P V								0	0
Sub Head :	80	(Other Expenditure)							
N C								0	0
N V	220	-30	190	190	53.62	166.19	-23.81		12.53
P C								0	0
P V								0	0
Major Head :	4702								
SubMajor Head :	00								
Minor Head :	101								
Group SubHead :	()								
Scheme :		NOT AVAILABLE							
Sub Head :	02	(Minor Irrigation)							
N C								0	0
N V	32,479.51	-12,154.85	20,324.66	20,324.66	6,340.51	17,909.85	-2414.81		11.88
P C								0	0
P V								0	0
Sub Head :	03	(Construction of Barrage on River Narmada Near village Bhadbhut)							
N C								0	0
N V	13,000	-11,953	1,047	1,047	871.98	1,017.5	-29.5		2.82
P C								0	0
P V								0	0
Minor Head :	102								
Group SubHead :	C	(Centrally Sponsored Scheme)							
Scheme :		NOT AVAILABLE							

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

NP	VC	O	TG/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 :		102									
Group SubHead : C (Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		02	(National Ground Water Management Improvement Program(100% Centra								
N	C									0	0
N	V									0	0
P	C									0	0
P	V									0	0
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		-1,300		200	200	200	200	0	0
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		-15.299.28		53.544.98	53.544.98	11 778 44	53 544 98	0	-

N V	55,544.20	-15,299.28	55,544.20	55,544.20	11,778.44	55,544.98	0	0
P C							0	0
P V							0	0

Major Head : 4711

SubMajor Head : 01

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Flood Control Works)

N C							0	0
N V	3,731.8	-1,929.34	1,802.46	1,802.46	708.72	1,778.05	-24.41	1.35
P C							0	0
P V							0	0

SubMajor Head : 03

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (IRG-90 Direction)

N C							0	0
N V	148.75	-51.95	96.8	96.8	6.75	89.44	-7.36	7.6
P C							0	0
P V							0	0

Sub Head : (IRG-90 Administration)

N C							0	0
N V	1,425	-215.8	1,209.2	1,209.2	122.91	1,104.95	-104.25	8.62
P C							0	0
P V							0	0

Minor Head : 103

Group SubHead : ()

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

NP	VC	O	TG/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 :		4711									
SubMajor Head :		03									
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Drainage Works)								
N	C									0	0
N	V	5,682			-841.75	4,840.25	4,840.25	2,081.63	4,618.84	-221.41	4.57
P	C									0	0
P	V									0	0
Totals :											
NP-Charged		4,007.83	8,000		-2,172.85	9,834.98	9,834.98	519.74		-9834.98	100
NP-Voted		415311.25			-5,020.12	*****	*****	78,817.33		-410291.13	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Charged:		2,172.85									
Voted:		5,020.12									
Total Charged:											
		4,007.83	8,000		-2,172.85	9,834.98	9,834.98	519.74	8,948.01	-886.97	9.02
Total Voted:											

-5,020.12

4,10,291.13

78,817.33

3,76,838.1

-33453.03

8.15

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 67 For the Month Of: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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	10,000	696.5	7,362.5	-2637.5	26.38
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				400	400		400	0	0
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)								

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		67	Water Supply								
Revenue Section											
Major Head :		2215									
SubMajor Head :		01									
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		10	(Mukhya Mantri Mahila pani samiti protsahan yojana)								
N C										0	0
N V		150				150	150	12.5	112.5	-37.5	25
P C										0	0
P V										0	0
Totals :											
NP-Charged										0	0
NP-Voted		21390			-600	20,790	20,790	1,416.5		-20790	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Voted:		600									
Total Voted:											
		21,390			-600	20,790	20,790	1,416.5	15,676.5	-5113.5	24.6

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

NP	VC	O	TG/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		-3,950	500	500		2,968		+2468	493.6
P	C									0	0
P	V									0	0
Sub Head :		04	(Reuse of Treated Waste Water)								
N	C									0	0
N	V	19,900		-17,900	2,000	2,000		2,000		0	0
P	C									0	0
P	V									0	0
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		14	(WSS-48 Implementation of water supply scheme for Saurashtra, Kutch)								
N	C									0	0
N	V	1,05,563		-20,563	85,000	85,000		3,165.7	72,910.7	-12089.3	14.22
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	77,351	9,866.01	62,095.68	-15255.32	19.72
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	-2,236.4	8,683.6	8,683.6	320	3,960	-4723.6	54.4
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	-900	100	100		666.66	+566.66	566.66
P C							0	0
P V							0	0

Sub Head : 28 (Set up of Desalination Plants)

N C							0	0
N V	10,000	-2,000	8,000	8,000	100	6,700	-1300	16.25
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	20,879.4	54,879.4	54,879.4		22,345.84	-32533.56	59.28
P C							0	0
P V							0	0

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

NP VC	O	TG / 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		-26,670	2,36,514	2,36,514	15,451.71		-236514	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
	Voted:		26,670						
Total Voted:									
	2,63,184		-26,670	2,36,514	2,36,514	15,451.71	1,73,646.88	-62867.12	26.58

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation
O - Original Provision
S - Supplementary Provision
R/S - Reappropriation / Surrender
Pro. Gr. Proportionate Grant upto the month

EXP - Actual expenditure in the current month
PROG EXP - Progressive expenditure to the end of current month
E/S - Excess(+) or Saving(-)

For the Gran 68 For the Month Of: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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="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 :		<input type="text" value="01"/>	(Payments of Decretal Amount)								
N C		20,000	9,000	-3,711.56	25,288.44	25,288.44	1,462.28	22,800.19	-2488.25	9.84	
N V									0	0	
P C									0	0	
P V									0	0	
Minor Head :		911									
Group SubHead :		()									
Scheme :			NOT AVAILABLE								
Sub Head :		<input type="text" value="01"/>	(Cancellation of cheques)								
N C							-2.86	-2.86	-2.86	0	
N V									0	0	
P C									0	0	
P V									0	0	
Totals :											
NP-Charged		20,000	9,000	-3,711.56	25,288.44	25,288.44	1,459.42		-25288.44	100	
NP-Voted									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

Charged:

3,711.56

Total Charged:

20,000

9,000

-3,711.56

25,288.44

25,288.44

1,459.42

22,797.34

-2491.1

9.85

For the Gran 68 For the Month Of: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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="68"/>	Other Expenditure Pertaining to Narmada, Water Resources Water Supply and Kalpsar Department								
Capital Section											
Major Head :		7610									
SubMajor Head :		00									
Minor Head :		201									
Group SubHead :		()									
Scheme :			NOT AVAILABLE								
Sub Head :		<input type="text" value="01"/>	(Loan to Govt. Servants for House Building)								
N C										0	0
N V		15			-15					0	0
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 Conveyance)								
N C										0	0
N V		1			-1					0	0
P C										0	0
P V										0	0
Totals :											
NP-Charged										0	0
NP-Voted		16			-16					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 Voted:

16

-16

0

0

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

Totals :

NP-Charged							0	0
NP-Voted	933.08	-234.21	698.87	698.87	88.39		-698.87	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								
Voted:	234.21							
Total Voted:								
	933.08	-234.21	698.87	698.87	88.39	648.89	-49.98	7.15

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: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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		12.69	144.29	144.29	23.43	128.72		-15.57	10.79
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	10,284.95	3,428.7	10,284.95		0	0
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		-525.31	6,663.49	6,663.49	1,516.15	6,485.22		-178.27	2.68
P	C									0	0
P	V									0	0
Sub Head :		03	(Grants in aid for Salaries and Training of Village Panchayat Se								

Sub Head :	03 (Grants -in-aid for Salaries and Training of Village Panchyats Se							
N C							0	0
N V	25,647.87	-10.58	25,637.29	25,637.29	8,504.38	25,080.4	-556.89	2.17
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	223.2	76.8	223.2	0	0
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	-20	280	280	200	280	0	0
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	-31	79	79	79	79	0	0
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	-11	37	37	37	37	0	0
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	-3,954	1,662.1	1,662.1	668.49	1,628.37	-33.73	2.03
P C							0	0
P V							0	0
					113	335	-4	1.18

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

NP	VC	O	TG/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	339	113	335	-4	1.18
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				34.74	34.74		16.42	-18.32	52.73
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				0	0
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	-289.71	544.49	544.49	54.05	498.76	-45.73	8.4
P C							0	0
P V							0	0

Sub Head : 02 (Gujarat Panchayat Services Selection Board)

N C							0	0
N V	281	119.5	400.5	400.5	140.32	380.73	-19.77	4.94
P C							0	0
P V							0	0

Sub Head : 03 (CDP-4 Sarvodaya Yojana)

N C							0	0
N V	162	-12.29	149.71	149.71	41.57	149.13	-.58	0.39
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	4,800	1,600	4,765	-35	0.73
P C							0	0
P V							0	0

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

N C							0	0
N V	30	59	89	89	67	87	-2	2.25
P C							0	0
P V							0	0

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

N C							0	0
N V	160	-100	60	60	1	58	-2	3.33
P C							0	0
P V							0	0

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

NP	VC	O	TG/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		-3,577	1,223	1,223	168	1,223		0	0
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		-21.24	428.76	428.76	16.27	386.26		-42.5	9.91
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						0	0
P	C									0	0
P	V									0	0
Minor Head :		198									
Group SubHead :											

P V 0 0

Major Head : 3054

SubMajor Head : 04

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Grant-in-aid to Panchayats for Improvement of Roads)

N C 0 0

N V .3 -.17 .13 .13 .13 .13 0 0

P C 0 0

P V 0 0

Totals :

NP-Charged 0 0

NP-Voted 294325.34 -45,591.87 ***** ***** 18,670.63 -248733.47 100

P-Charged [0] [0] [0] [0]

P-Voted 0 0

Surrender/Withdrawal

Voted: 45,591.87

Total Voted:

***** -45,591.87 2,48,733.47 ***** 18,670.63 2,46,996.84 -1736.63 0.7

For the Gran 70

For the Month Of: MAR 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 71 For the Month Of: MAR Financial Year: 2019 - 2020

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

Grant No Rural Housing and Rural Development

Revenue Section

Major Head : 2049

SubMajor Head : 03

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Interest on Provident Fund for the staff of Gujarat Rural Housin

N C		95			95	95	95	95	95	0	0
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 : (Interest on Provident Fund Deposit of Panchayats)

N C		40,000			40,000	40,000	40,000	40,000	40,000	0	0
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					0	0
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	-38,337.73	21,332.79	21,332.79		21,332.79	0	0
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	-50	1,189.4	1,189.4	663.4	1,189.4	0	0
P C							0	0
P V							0	0

0 0

For the Gran 71 For the Month Of: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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				0	0	
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	50	16.67	50	0	0	
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				-13	7	7	3.53	3.53	-3.47	49.57
P C										0	0	
P V										0	0	
Minor Head :		103										
Group SubHead :		()										
Scheme :		NOT AVAILABLE										
Sub Head :		05	(HSG-5 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	46.81	567.48	567.48	342.06	567.48	0	0
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	-94,340.96	22,622.92	22,622.92	11,588.92	22,622.92	0	0
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

For the Gran 71 For the Month Of: MAR Financial Year: 2019 - 2020

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

Grant No 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			1,462.03	10,548.03	10,548.03	430	430	-10118.03	95.92
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	219.7	73.25	219.7	0	0
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	-944.61	55.39	55.39	3.67	2,107.78	+2052.39	3705.34
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	-12,908.59	21,757.41	21,757.41	10,801.73	19,701.34	-2056.07	9.45
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	160	160	160	0	0
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	-1,290	3,080	3,080	166.67	3,080	0	0
P C							0	0
P V							0	0

For the Gran 71 For the Month Of: MAR Financial Year: 2019 - 2020

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

Grant No Rural Housing and Rural Development

Revenue Section

Totals :

NP-Charged	40,096		-1	40,095	40,095	40,095		-40095	100
NP-Voted	257217.23		-1,49,871.77	*****	*****	26,471.02		-107345.46	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

Charged: 1
Voted: 1,49,871.77

Total Charged:

	40,096		-1	40,095	40,095	40,095	40,095	0	0
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Total Voted:

*****			-1,49,871.77	1,07,345.46	*****	26,471.02	99,964.28	-7381.18	6.88
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Capital Section

Major Head : 6216

SubMajor Head : 03

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C								0	0
N V	243.72	257.77		501.49	501.49	420.25	501.49	0	0

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	257.77	501.49	501.49	420.25			-501.49	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:									
	243.72	257.77	501.49	501.49	420.25	501.49		0	0

ABBREVIATIONS USED :

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

Sub Head :	05	(Compensation to Panchayats on account of remission due to exempt								
N C								0	0	
N V	33	-3	30	30	30	30		0	0	
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	-5	100	100	100	100		0	0	
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	-16.05	23.95	23.95	23.95	23.95		0	0	
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	-807.28	4,192.72	4,192.72	3,304.21	4,192.72		0	0	
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	-73.51	52.99	52.99	52.99	52.99		0	0	
P C								0	0	
P V								0	0	
								0	0	
					5.21	5.21		-2.98	36.39	

Totals :

NP-Charged							0	0
NP-Voted	13754.69	-1,786.8	11,967.89	11,967.89	8,150.18		-11967.89	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0
Surrender/Withdrawal								
Voted:	1,786.8							
Total Voted:								
	13,754.69	-1,786.8	11,967.89	11,967.89	8,150.18	11,773.96	-193.93	1.62

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: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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	55,000	8,258.55	89,672.72	+34672.72	63.04
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				393.65	393.65	33.57	1,194.52	+800.87	203.45
P C										0	0
P V										0	0
Minor Head :		104									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Gratuities to Panchayat Employees)								
N C										0	0
N V		11,000				11,000	11,000	905.88	14,787.05	+3787.05	34.43
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					0	0
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	12,500	1,508.26	17,129.66	+4629.66		37.04
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					0	0
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					0	0
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: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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			-39.95	40.05	40.05	5.7	34.65	-5.4	13.48
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					0	0
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	-7.47	9.53	9.53		9.53	0	0
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	79019.2	-75.97	78,943.23	78,943.23	10,711.97		-78943.23	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								
Voted:		75.97						
Total Voted:								
	79,019.2	-75.97	78,943.23	78,943.23	10,711.97	1,22,828.12	+43884.89	55.59

For the Gran 73 For the Month Of: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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				0	0
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				0	0
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	0	0
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	0	0
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	0	0
P C			0	0
P V			0	0

Sub Head : 05 (Purchase of Food grains)

N C			0	0
N V	75	-75	0	0
P C			0	0
P V			0	0

For the Gran 73 For the Month Of: MAR Financial Year: 2019 - 2020

NP VC	O	TG / 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					0	0
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	220		-220					0	0

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation
O - Original Provision
S - Supplementary Provision
R/S - Reappropriation / Surrender
Pro. Gr. Proportionate Grant upto the month

EXP - Actual expenditure in the current month
PROG EXP - Progressive expenditure to the end of current month
E/S - Excess(+) or Saving(-)

For the Gran 74 For the Month Of: MAR Financial Year: 2019 - 2020

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	74	Transport								
Revenue Section										
Major Head :	2041									
SubMajor Head :	00									
Minor Head :	102									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Inspection of Motor Vehicles)								
N C		12.53			12.53	12.53	12.53	12.53	0	0
N V									0	0
P C									0	0
P V									0	0
Sub Head :	01	(Inspection of Motor Vehicles)								
N C									0	0
N V	20,353.13			-4,555.41	15,797.72	15,797.72	4,437.6	14,813.46	-984.26	6.23
P C									0	0
P V									0	0
Sub Head :	03	(Strengthening of Enforcement System)								
N C									0	0
N V	1,500			-1,011.57	488.43	488.43	476.5	476.5	-11.93	2.44
P C									0	0
P V									0	0
Major Head :	3055									
SubMajor Head :	00									
Minor Head :	190									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Subsidy to GSRTC on account of uneconomic routes, students conce

N C							0	0
N V	30,415.14	1,682.39	32,097.53	32,097.53	8,669.58	32,097.53	0	0
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Government Transport Services Working Expenss Management)

N C							0	0
N V	30.56	.13	30.69	30.69	7.61	29.08	-1.61	5.25
P C							0	0
P V							0	0

Sub Head : 02 (Government Transport Services Working Expenss Operation)

N C							0	0
N V	35.4	-8.32	27.08	27.08	3.76	24.97	-2.11	7.79
P C							0	0
P V							0	0

Sub Head : 03 (Government Transport Services Working Expenses Repairs and Maint

N C							0	0
N V	150.81	-39.03	111.78	111.78	11.47	92.7	-19.08	17.07
P C							0	0
P V							0	0

Sub Head : 04 (Other Expenditure)

N C							0	0
N V	347.85	-6.03	341.82	341.82	12.43	341.66	-.16	0.05
P C							0	0
P V							0	0

For the Gran 74 For the Month Of: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		74	Transport								
Revenue Section											
Totals :											
NP-Charged			12.53			12.53	12.53	12.53		-12.53	100
NP-Voted		52832.89			-3,937.84	48,895.05	48,895.05	13,618.95		-48895.05	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Voted:			3,937.84								
Total Charged:											
			12.53			12.53	12.53	12.53	12.53	0	0
Total Voted:											
		52,832.89			-3,937.84	48,895.05	48,895.05	13,618.95	47,875.91	-1019.14	2.08
Capital Section											
Major Head :		5055									
SubMajor Head :		00									
Minor Head :		190									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(RTS (1) Capital Contribution to Gujarat State Road Transport Cor								
N C										0	0
N V		52,346.35			-34,689.35	17,657	17,657	5,157	17,657	0	0

P C 0 0
P V 0 0

Major Head : 7055

SubMajor Head : 00

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Loans to Gujarat State Road Transport Corporation)

N C								0	0
N V	10,293.85	-7,793.85	2,500	2,500	2,500	25,746	+23246	929.84	
P C								0	0
P V								0	0

Totals :

NP-Charged								0	0
NP-Voted	62640.2	-42,483.2	20,157	20,157	7,657		-20157	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

Voted: 34,689.35

Total Voted:

	62,640.2	-42,483.2	20,157	20,157	7,657	43,403	+23246	115.32	
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For the Gran 74

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

NP	VC	O	TG/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								
Revenue Section											
Major Head :		2049									
SubMajor Head :		60									
Minor Head :		701									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Payment of Decretal Amount)								
N C			35.58			35.58	35.58	35.58	35.58	0	0
N V										0	0
P C										0	0
P V										0	0
Major Head :		3051									
SubMajor Head :		02									
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Grant-in-aid to Gujarat Maritime Board for Development of Minor								
N C										0	0
N V		4,987	1,124.08	-2,370.83		3,740.25	3,740.25		3,740.25	0	0
P C										0	0
P V										0	0
Group SubHead :		C (Centrally Sponsored Scheme)									
Scheme :		NOT AVATI.ARI.E									

For the Gran 75 For the Month Of: MAR Financial Year: 2019 - 2020

NP VC	O	TG / 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						
Revenue Section									
Totals :									
NP-Charged		35.58		35.58	35.58	35.58		-35.58	100
NP-Voted	6032.28	1,124.08	-3,228.95	3,927.41	3,927.41	13.93		-3927.41	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Voted:		3,228.95							
Total Charged:									
		35.58		35.58	35.58	35.58	35.58	0	0
Total Voted:	6,032.28	1,124.08	-3,228.95	3,927.41	3,927.41	13.93	3,913.92	-13.49	0.34

For the Gran 75 For the Month Of: MAR Financial Year: 2019 - 2020

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

Grant No 75 Other Expenditure Pertaining to Ports and Transport Department

Capital Section

Major Head : 5051

SubMajor Head : 02

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Capital Contribution to Gujarat Maritime Board for Infrastructur

N C									0	0
N V	541			-134.3	406.7	406.7	.95	406.7	0	0
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					0	0
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					0	0
P C							0	0
P V							0	0
Totals :								
NP-Charged							0	0
NP-Voted	541.02	-134.32	406.7	406.7	.95		-406.7	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0
Surrender/Withdrawal								
Voted:	134.3							
Total Voted:								
	541.02	-134.32	406.7	406.7	.95	406.7	0	0

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 76 For the Month Of: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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		-92.77	1,427.33	1,427.33	117.91	1,242.9	-184.43		12.92
P	C									0	0
P	V									0	0
Sub Head :		02	(Special Secretary Revenue Department)								
N	C									0	0
N	V	641.1		-316.7	324.4	324.4	21.92	306.22	-18.18		5.6
P	C									0	0
P	V									0	0
Minor Head :		092									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(LND-18 Gujarat Revenue Tribunal)								
N	C									0	0
N	V	234.8		-29.39	205.41	205.41	23.48	189.64	-15.77		7.68
P	C									0	0
P	V									0	0
Sub Head :		02	(The Land Acquisition, Rehabilitation and Resettlement Authority /								

For the Gran 76 For the Month Of: MAR Financial Year: 2019 - 2020

NP VC	O	TG/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									
Totals :									
NP-Charged								0	0
NP-Voted	4282.35		-693.04	3,589.31	3,589.31	707.2		-3589.31	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
	Voted:		693.04						
Total Voted:									
	4,282.35		-693.04	3,589.31	3,589.31	707.2	2,538.88	-1050.43	29.27

ABBREVIATIONS USED :

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

Sub Head :	05	(Grant-in-aid to (a) Panchayats against the receipts released fro							0	0
N C								0	0	
N V	340.88	59.12	400	400		211.09	-188.91		47.23	
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	-458.47	1,227.62	1,227.62		114.13	1,070.6	-157.02	12.79	
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	-13.85	62.66	62.66		4.91	50.93	-11.73	18.72	
P C								0	0	
P V								0	0	
Sub Head :	03	(Pot Hissa Measurement Operation.)								
N C								0	0	
N V	186.03	-14.4	171.63	171.63		14.65	150.82	-20.81	12.12	
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	6.88	77.59	77.59		8.86	71.28	-6.31	8.13	
P C								0	0	
P V								0	0	
						140.4	650.9	-375.43	36.58	

For the Gran 77 For the Month Of: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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		-1,309.04	1,026.33	1,026.33	140.4	650.9	-375.43		36.58
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		5.21	32.74	32.74	3.06	28.73	-4.01		12.25
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		-34.6	119	119	13.22	99.08	-19.92		16.74
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	-182.72	8,074.86	8,074.86	840.9	6,874.55	-1200.31	14.86
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	-26.89	43.47	43.47	2.98	37.53	-5.94	13.66
P C							0	0
P V							0	0

Sub Head : 03 (LND-3-Strengthening of Revenue Administration and Updating of La

N C							0	0
N V	2,320	-302.58	2,017.42	2,017.42			-2017.42	100
P C							0	0
P V							0	0

Sub Head : 06 (Integrated Land Management System())

N C							0	0
N V	.01	8.72	8.73	8.73			-8.73	100
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						12.41	+12.41	0
P C							0	0
P V							0	0

Sub Head : 06 (Integrated Land Management System())

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

For the Gran 77 For the Month Of: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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 :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Payment of Decretal Amount.)								
N C		1			-1					0	0
N V										0	0
P C										0	0
P V										0	0
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		181	526	526	232.3	731.82	+205.82		39.13
P C										0	0
P V										0	0
Minor Head :		102									
Group SubHead :		()									

For the Gran 77 For the Month Of: MAR Financial Year: 2019 - 2020

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

Grant No 77 Tax Collection Charges (Revenue Department)

Revenue Section

Major Head : 2030

SubMajor Head : 02

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		44	2,844	2,844	582.31	2,843.06		- .94	0.03
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		-1.5	.5	.5		.08		- .42	84
P C										0	0
P V										0	0

Sub Head : 02 (Discount on Sale of Stamps)

N C										0	0
N V		1,500		-500	1,000	1,000	9.52	856.11		-143.89	14.39
P C										0	0
P V										0	0

SubMajor Head : 02

SubMajor Head : 03

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (LND-14-Inspector General of Registration and District Registrars

N C							0	0
N V	4,115.72	-263.47	3,852.25	3,852.25	526.17	3,469.4	-382.85	9.94
P C							0	0
P V							0	0

Sub Head : 02 (Government Photo Registry)

N C							0	0
N V	220.08	-54.45	165.63	165.63	13.02	155.38	-10.25	6.19
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	+.01	0
P C							0	0
P V							0	0

Major Head : 2071

SubMajor Head : 01

Minor Head : 108

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 77 For the Month Of: MAR Financial Year: 2019 - 2020

NP VC	O	TG/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 :	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			- .19	1.91	1.91	.17	1.74	- .17	8.9
P C									0	0
P V									0	0
Major Head :	2217									
SubMajor Head :	05									
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(UDP-1-Introduction of City Survey in Important Towns and Cities								
N C									0	0
N V	1,241.36			-616.25	625.11	625.11	70.24	328.28	-296.83	47.48
P C									0	0
P V									0	0
Major Head :	3475									

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Commissioner of Land Reforms)

N C							0	0
N V	118.26	-26.04	92.22	92.22	9.11	86.52	-5.7	6.18
P C							0	0
P V							0	0

Sub Head : 03 (Collectorate)

N C							0	0
N V	120.51	-26.38	94.13	94.13	12.3	84.34	-9.79	10.4
P C							0	0
P V							0	0

Sub Head : 04 (LND-6 Special Measures for Land Reforms (Records of Rights))

N C							0	0
N V	249.8	-38.69	211.11	211.11	47.77	197.36	-13.75	6.51
P C							0	0
P V							0	0

Sub Head : 05 (LND-8 District Establishment for implementation of Agricultural

N C							0	0
N V	69.97	-12.33	57.64	57.64	3.71	53.74	-3.9	6.77
P C							0	0
P V							0	0

Sub Head : 06 (LND-8 District Establishment for implementation of Agricultural

N C							0	0
N V	8.63	-4.69	3.94	3.94	.27	3.67	-.27	6.85
P C							0	0
P V							0	0

0

Totals :									
NP-Charged	1	-1						0	0
NP-Voted	32607.36	-5,171.28	27,436.08	27,436.08	3,352.97			-27436.08	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									
Charged:	1								
Voted:	5,171.28								
Total Charged:									
	1	-1						0	0
Total Voted:									
	32,607.36	-5,171.28	27,436.08	27,436.08	3,352.97	21,789.78		-5646.3	20.58

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

Sub Head :	07	(LND-6-Computerisation of Land Record District Establishment.)							0	0
N C								0	0	
N V	3,615.66	-955.83	2,659.83	2,659.83	289.89	2,307.72	-352.11	13.24		
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	-370.89	79.11	79.11	49.31	79.11		0	0	
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	-1,820.63	25,517.69	25,517.69	2,677.55	21,468.71	-4048.98	15.87		
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	39	1,163.75	1,163.75	73.79	407.96	-755.79	64.94		
P C								0	0	
P V								0	0	
Minor Head :	196									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									

For the Gran 78 For the Month Of: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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		41.43	3,222	3,222	960.16	2,931.4	-290.6	9.02	
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		-7.32	45.83	45.83	2.66	40.57	-5.26	11.48	
P	C								0	0	
P	V								0	0	
Totals :											
NP-Charged							2.83			0	0
NP-Voted		55786.45		-4,994.9	50,791.55	50,791.55	6,364.99		-50791.55	100	
P-Charged							0	0	0	0	

P-Voted

0

0

Surrender/Withdrawal

Voted: 4,994.9

2.83

15.15

+15.15

0

Total Voted:

55,786.45

-4,994.9

50,791.55

50,791.55

6,364.99

41,892.46

-8899.09

17.52

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

For the Gran 79 For the Month Of: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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					0	0
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			-4,800	3,000	3,000		3,000	0	0
P	C									0	0
P	V									0	0
Sub Head :		03	(Water Supply Arrangements (Rural Area))								
N	C									0	0
N	V	10			-10					0	0
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							0	0
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							0	0
P C								0	0
P V								0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Purchase of grass concenent rates cattle feed and its transport L

N C								0	0
N V	10,100	-1,986.51	8,113.49	8,113.49	932.64	10,295.56	+2182.07		26.89
P C								0	0
P V								0	0

Sub Head : 02 (Subsidy to Panjarapole Gaushalas)

N C								0	0
N V	20,000	11,415.36	31,415.36	31,415.36	37.07	31,384.12	-31.24		0.1
P C								0	0
P V								0	0

0	0
0	0
0	0
0	0

Minor Head :	105			0	0
Group SubHead :	()				
Scheme :		NOT AVAILABLE			
Sub Head :	01	(Cattle Health Measures)			
N C				0	0
N V	.01	-.01		0	0
P C				0	0
P V				0	0
Sub Head :	03	(Additional nutriment to animal feed to prevent malnutrition)			
N C				0	0
N V	.01	-.01		0	0
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		0	0
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		0	0
P C				0	0
P V				0	0
				0	0
				0	0

For the Gran 79 For the Month Of: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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				0	0
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				0	0
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				0	0
P	C									0	0
P	V									0	0
Sub Head :		12	(Buildings)								

Sub Head : 12 (Buildings)

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

Sub Head : 02 (Setting up of Relief Camps Sheds)

N C								0	0
N V	10	3,990	4,000	4,000	4,000	4,000		0	0
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							0	0
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	-960.11	2,039.9	2,039.9	19.23	2,038.87		-1.03	0.05
P C								0	0
P V								0	0

Minor Head : 102

Group SubHead : ()

For the Gran 79 For the Month Of: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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				0	0
P C										0	0
P V										0	0
Sub Head :		02	(Emergency Supply of Drinking Water)								
N C										0	0
N V		.01				-.01				0	0
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				0	0
P C										0	0
P V										0	0
Sub Head :		02	(Provision for Fodder, Veterinary Care and Fodder Concentrate)								

For the Gran 79 For the Month Of: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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			-4,993.31	1,007.69	1,007.69	11.54	1,006.28	-1.41	0.14
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			-98.19	901.81	901.81	158.09	870.21	-31.6	3.5
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			-22.89	77.11	77.11	17.53	65.07	-12.04	15.61
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					0	0
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	-95.01	4.99	4.99		4.99	0	0
P C							0	0
P V							0	0

Sub Head : 04 (Air Dropping of food)

N C							0	0
N V	25	-23.46	1.54	1.54	1.54	1.54	0	0
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					0	0
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	-5,697.4	302.6	302.6	58.32	273.15	-29.45	9.73
P C							0	0
P V							0	0

Minor Head : 118

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 79 For the Month Of: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		79	Relief On Account of Natural Calamities								
Revenue Section											
Major Head :		2245									
SubMajor Head :		02									
Minor Head :		118									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Assistance for repairs of damaged boats and equipments for fish								
N C										0	0
N V		1				-1				0	0
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				0	0
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				0	0
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	-770.28	229.72	229.72	222.15	222.15	-7.57	3.3
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					0	0
P C							0	0
P V							0	0

Sub Head : 02 (Cleaning of mud and debris)

N C							0	0
N V	374	-374					0	0
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					0	0
P C							0	0
P V							0	0

0	0
0	0
0	0
0	0

For the Gran 79 For the Month Of: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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				0	0	
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				0	0	
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	16,000			-382.19	16,617.81	16,617.81	15,716.59	16,607.74	-10.07	0.06
P	C									0	0	
P	V									0	0	
Sub Head :		06	(Assistance to small farmers/marginal farmers)									

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		0	0
P C				0	0
P V				0	0
Minor Head :	102				
Group SubHead :	()				
Scheme :		NOT AVAILABLE			
Sub Head :	<input type="text" value="01"/>	(Temporary Water Supply Arrangements)			
N C				0	0
N V	.01	-.01		0	0
P C				0	0
P V				0	0
Sub Head :	<input type="text" value="02"/>	(Emergency Supply of Drinking Water)			
N C				0	0
N V	.01	-.01		0	0
P C				0	0
P V				0	0
Minor Head :	104				
Group SubHead :	()				
Scheme :		NOT AVAILABLE			
Sub Head :	<input type="text" value="01"/>	(Purchase of grass concentrates / Cattle feed and its Transport /			
N C				0	0
N V	.01	-.01		0	0
P C				0	0
P V				0	0
				0	0
				0	0

For the Gran 79 For the Month Of: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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				0	0
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				0	0
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				0	0
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	0	0
P C			0	0
P V			0	0

Sub Head : 02 (Repairs / Restoration of Damaged Bridges)

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

For the Gran 79 For the Month Of: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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				0	0
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				0	0
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				0	0
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	0	0
P C			0	0
P V			0	0

Sub Head : 02 (Evacuation of people affected)

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

Sub Head : 06 (Search & Rescue Operation)

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

Minor Head : 113

Group SubHead : ()

Scheme : NOT AVAILABLE

0	0
0	0

For the Gran 79 For the Month Of: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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				0	0
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				0	0
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	0	0
P C			0	0
P V			0	0

Minor Head : 282

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Supply of Medicines/Drugs/Disinfectants)

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

Sub Head : 02 (Cleaning of Mud and Debris)

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

Sub Head : 03 (Public Health Measures Anti Malaria. Cholera General Health Meas

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

Sub Head : 04 (Replacement of damaged/ruined medical equipments and lost medici

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

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

For the Gran 79 For the Month Of: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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		429.46		729.41	729.41	35.05	706.17	-23.24	3.19
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		80		300	300	80	300	0	0
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		20		120	120	20	120	0	0
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	300		300	0	0
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				0	0
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	554.56	1,831.61	1,831.61	183.39	1,733.25	-98.36	5.37
P C							0	0
P V							0	0

Sub Head : 05 (Disaster Infrastructure and Training.)

N C							0	0
N V	100	-98.91	1.09	1.09			-1.09	100
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

							0	0
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For the Gran 79 For the Month Of: MAR Financial Year: 2019 - 2020

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

Grant No Relief On Account of Natural Calamities

Revenue Section

Major Head : 2245

SubMajor Head : 80

Minor Head : 800

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Disaster Infrastructure and Training.)

N C										0	0
N V									1.09	+1.09	0
P C										0	0
P V										0	0

Totals :

NP-Charged										0	0
NP-Voted	182929.05	*****	-34,713.86	*****	*****		44,592.43			-396302.92	100
P-Charged							<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	
P-Voted										0	0

Surrender/Withdrawal

Voted: 34,713.86

Total Voted:

*****	*****	-34,713.86	3,96,302.92	*****		44,592.43	2,25,354.5	-170948.42	43.14
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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	-1,073.98	3,426.02	3,426.02	3,426.02		0	0
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (National Cyclone Risk Mitigation Project(NCRMP)(75-25 Centrally

N C							0	0
N V	3,000		3,000	3,000	3,000		0	0
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	7500	-1,073.98	6,426.02	6,426.02			-6426.02	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								
Voted:	1,073.98							
Total Voted:	7,500	-1,073.98	6,426.02	6,426.02			0	0

For the Gran

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For the Month Of:

MAR 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 80 For the Month Of: MAR Financial Year: 2019 - 2020

NP VC	O	TG/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			- .77	51.16	51.16	7.1	51.16	0	0
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			89.77	783.2	783.2	240.65	694.85	-88.35	11.28
P C									0	0
P V									0	0
Minor Head :	255									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Police)								

For the Gran 80 For the Month Of: MAR Financial Year: 2019 - 2020

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

Grant No 80 Dangs District

Revenue Section

Major Head : 2575

SubMajor Head : 01

Minor Head : 277

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Education Establishment)

N C										0	0
N V		458.32			31.27	489.59	489.59	100.79	486.26	-3.33	0.68
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			-1.67	7.01	7.01	1.17	5.98	-1.03	14.69
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			-2.26	3.74	3.74	.39	3.36	-.38	10.16
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	-3.18	292.82	292.82	41.75	287.09	-5.73	1.96
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	-1.29	24.58	24.58	3.57	24.58	0	0
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	-1.2	6.45	6.45		6.45	0	0
P C							0	0
P V							0	0

Sub Head : 02 (Local Vaccination Mobile Hygiene Department)

N C							0	0
N V	1.8	-1.8					0	0
P C							0	0
P V							0	0

Minor Head : 288

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 80 For the Month Of: MAR Financial Year: 2019 - 2020

NP VC	O	TG/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			-3.95	14.86	14.86	3.2	13.9	-0.96	6.46
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	21.69	7.21	21.69	0	0
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			-9.4	28.31	28.31	1.69	26.33	-1.98	6.99
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						0	0
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	7.95	1.15	6.46	-1.49		18.74
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	-9.48	18.68	18.68	2.66	18.18	-.5		2.68
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	-.09	1.76	1.76	.98	1.36	-.4		22.73
P C								0	0
P V								0	0

Minor Head : 307

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 80 For the Month Of: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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 :		307									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Kyari Lands)								
N	C									0	0
N	V	81.79			81.79	81.79	11.89	39.13	-42.66		52.16
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		-8.95	13.2	13.2	1.61	12.04	-1.16		8.79
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)								

For the Gran 80 For the Month Of: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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		10.37	46.56	-23.44	33.49
P C										0	0
P V										0	0
Sub Head :		04	(Labour Charges for Sawing Trees.)								
N C										0	0
N V		300				300		44.86	284.29	-15.71	5.24
P C										0	0
P V										0	0
Sub Head :		05	(FST-13 Development of Communication)								
N C										0	0
N V		7.46				5.38		5.38	5	-2.08	7.06
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	73.99	10.74	60.15	-13.84	18.71
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	63.03	20.94	41.94	-21.09	33.46
P C							0	0
P V							0	0

Sub Head : 02 (Agricultural Research and Propaganda.)

N C							0	0
N V	28.31	19.92	48.23	48.23	24.04	42.94	-5.29	10.97
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					0	0
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 80 For the Month Of: MAR Financial Year: 2019 - 2020

NP VC	O	TG/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					0	0
P C								0	0
P V								0	0
Sub Head :	02	(Establishment of Saputara Hill Station)							
N C								0	0
N V	59.55		-4.56	54.99	54.99	17.47	52.53	-2.46	4.47
P C								0	0
P V								0	0
Totals :									
NP-Charged								0	0
NP-Voted	5556.53		-297.9	5,258.63	5,258.63	883.23		-5258.63	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Voted:	297.9								

Total Voted:

5,556.53 -297.9 5,258.63 5,258.63 883.23 4,790.69 -467.94 8.9

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: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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				0	0
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				0	0
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				0	0
N	V									0	0
P	C									0	0
P	V									0	0
SubMajor Head :		60									

For the Gran 81 For the Month Of: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		81	Compensations and Assignments								
Revenue Section											
Major Head :		2075									
SubMajor Head :		00									
Minor Head :		800									
Group SubHead :		()									
Scheme :			NOT AVAILABLE								
Sub Head :		01	(Other Land Revenue Compensation)								
N C										0	0
N V		3.5			-.66	2.84	2.84	1.73	2.84	0	0
P C										0	0
P V										0	0
Sub Head :		02	(Girasdar and Other Grantees)								
N C										0	0
N V		2.5			-.67	1.83	1.83	1.03	1.8	-.03	1.64
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			-.01	.03	.03	.04	.04	+.01	33.33
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	30,000	8,764.86	27,682.88	-2317.12	7.72	
P C							0	0	
P V							0	0	

Totals :

NP-Charged	7	4.91	-7	4.91	4.91			-4.91	100
NP-Voted	30106.04	3	-30.07	30,078.97	30,078.97	8,789.51		-30078.97	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

Charged: 7
Voted: 30.07

Total Charged:

	7	4.91	-7	4.91	4.91			4.91	0	0
Total Voted:										
	30,106.04	3	-30.07	30,078.97	30,078.97	8,789.51	27,756.62	-2322.35	7.72	

For the Gran 81 For the Month Of: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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			-1	25	25		25	0	0
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					0	0
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			-1.99	.01	.01			-.01	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					0	0
N V							0	0
P C							0	0
P V							0	0

Totals :

NP-Charged	27	-2	25	25			-25	100
NP-Voted	3	-2.99	.01	.01			-.01	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0

Surrender/Withdrawal

Charged: 1
Voted: 2.99

Total Charged:

Total Voted:	27	-2	25	25		25	0	0
	3	-2.99	.01	.01			-.01	100

For the Gran

81

For the Month Of:

MAR 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 82 For the Month Of: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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	9.08	-7.48	55.08	55.08	2.59	47.22	-7.86	14.27	
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		-26.8	23.2	23.2		23.2		0	0
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	114.92	-126.59	71.33	71.33	31.14	37.3	-34.03	47.71
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	124	-160.87	149.61	149.61	33.73		-149.61	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									
Voted:		160.87							
Total Voted:	186.48	124	-160.87	149.61	149.61	33.73	133.64	-15.97	10.67

For the Gran 82 For the Month Of: MAR Financial Year: 2019 - 2020

NP VC	O	TG/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				0	0
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				-23.97	1.03	1.03	1.03	1.03	0
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						0	0
P C								0	0
P V								0	0
Totals :									
NP-Charged								0	0
NP-Voted	26.1	-25.07	1.03	1.03	1.03			-1.03	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									
	Voted:	.1							
Total Voted:									
	26.1	-25.07	1.03	1.03	1.03	1.03	1.03	0	0

ABBREVIATIONS USED :

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

Totals :									
NP-Charged								0	0
NP-Voted	2427.88	-438.99	1,988.89	1,988.89	267.37			-1988.89	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Voted:	438.99								
Total Voted:									
	2,427.88	-438.99	1,988.89	1,988.89	267.37		1,815.11	-173.78	8.74

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

For the Gran 84 For the Month Of: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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					0	0
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			-80	80	80	49.7	70.67	-9.33	11.66
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			-88.23	211.77	211.77	26.61	201.5	-10.27	4.85
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	-57.38	32.62	32.62		29.26	-3.36	10.3
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	-1,379.48	5,920.52	5,920.52	477.67	5,180.13	-740.39	12.51
P C							0	0
P V							0	0

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

N C	25	-17.4	7.6	7.6		.79	-6.81	89.61
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	849.99	20,749.99	20,749.99	7,875.11	17,913.78	-2836.21	13.67
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	500	3,300	3,300	1,413.08	2,905.8	-394.2	11.95
P C							0	0
P V							0	0

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

For the Gran 84 For the Month Of: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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		-546.1	2,644.88	2,644.88	175.76	1,916.05	-728.83		27.56
P	C									0	0
P	V									0	0
Sub Head :		02	(Administration)								
N	C									0	0
N	V	24,028.06		-2,641.77	21,386.29	21,386.29	1,790.24	19,499.86	-1886.43		8.82
P	C									0	0
P	V									0	0
Sub Head :		03	(Architecture)								
N	C									0	0
N	V	356.68		-47.56	309.12	309.12	3.29	268.98	-40.14		12.99
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	-25	225	225	104.66	195.47	-29.53		13.12
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						0	0
P C								0	0
P V								0	0

Sub Head : 02 (Miscellaneous Works Advances)

N C								0	0
N V	10	-10			-0.03	-0.03	-0.03		0
P C								0	0
P V								0	0

Sub Head : 03 (Workshop Suspense)

N C		.01	1.18	1.19	1.19			-1.19	100
N V								0	0
P C								0	0
P V								0	0

Sub Head : 03 (Workshop Suspense)

N C								0	0
N V	190	-88.82	101.18	101.18	5.77	96.98	-4.2		4.15
P C								0	0
P V								0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

N C							0	0
N V	2,500	1,249.99	3,749.99	3,749.99	2,241.85	3,553.38	-196.61	5.24
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	2,100	1,014.43	1,909.49	-190.51	9.07
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	850	322.73	797.14	-52.86	6.22
P C							0	0
P V							0	0

Major Head : 2403

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

NP-Charged	127	.01	-85.6	41.41	41.41			-41.41	100
NP-Voted	68635.85		-2,593.97	66,041.88	66,041.88	16,316.66		-66041.88	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									
Charged:		85.6							
Voted:		2,593.97							
Total Charged:									
	127	.01	-85.6	41.41	41.41		30.04	-11.37	27.46
Total Voted:									
	68,635.85		-2,593.97	66,041.88	66,041.88	16,316.66	58,567.79	-7474.09	11.32

Sub Head :	46	(Prant Office Buildings for Revenue Department)								
N C								0	0	
N V	2,058.33	-1,967.33	91	91	36.32	83.26	-7.74		8.51	
P C								0	0	
P V								0	0	
Sub Head :	47	(Mamlatdar Office Buildings for Revenue Department)								
N C		1.37		1.37	1.37			-1.37	100	
N V								0	0	
P C								0	0	
P V								0	0	
Sub Head :	47	(Mamlatdar Office Buildings for Revenue Department)								
N C								0	0	
N V	1,216.94	-677.67	539.27	539.27	44.29	442.07	-97.2		18.02	
P C								0	0	
P V								0	0	
Sub Head :	48	(City Survey Office Buildings for Revenue Department)								
N C								0	0	
N V	3,299.59	-2,925.51	374.08	374.08	57.69	268.21	-105.87		28.3	
P C								0	0	
P V								0	0	
Sub Head :	49	(R.T.O. Buildings for Ports & Transport Department)								
N C								0	0	
N V	2,255.77	-855.19	1,400.58	1,400.58	322.79	1,079.6	-320.98		22.92	
P C								0	0	
P V								0	0	
Sub Head :	50	(Check Post Buildings for Ports & Transport Department)								
N C								0	0	
N V					419.27	660.83	+660.83		0	
P C								0	0	
P V								0	0	
Group SubHead :	P (Partially Centrally Sponsored Scheme)									
Scheme :	NOT AVAILABLE									

For the Gran 84 For the Month Of: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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			-13,734.63	15,347.58	15,347.58	5,065.33	13,717.51	-1630.07	10.62
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			-1,228.24	3,690.76	3,690.76	1,671.85	3,179.49	-511.27	13.85
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	-1,447.85	1,152.28	1,152.28	195.25	1,108.11	-44.17	3.83
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	-9,633.02	2,165.7	2,165.7	749	1,849.13	-316.57	14.62
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	-6,993.3	3,170	3,170	867.46	2,860.05	-309.95	9.78
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	-1,060.81	199.19	199.19	73.59	177.96	-21.23	10.66
P C							0	0
P V							0	0

SubMajor Head : 02

For the Gran **84** For the Month Of: **MAR** Financial Year: **2019 - 2020**

NP	VC	O	TG/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			-15.55	31	31	18.95	30.39	- .61	1.97
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			-1,624.87	1,643.29	1,643.29	185.71	1,441.01	-202.28	12.31
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	-10,107.91	5,007.5	5,007.5	1,006.81	4,581.67	-425.83		8.5
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						0	0
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	-100	200	200	23.68	199.08	-.92		0.46
P C								0	0
P V								0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

								0	0
					39.96	158.84	-53.83		25.31

For the Gran 84 For the Month Of: MAR Financial Year: 2019 - 2020

NP VC	O	TG/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			-110.6	212.67	212.67	39.96	158.84	-53.83	25.31
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	210	20.02	193	-17	8.1
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	-23.67	106.33	106.33	38.36	83.33		-23	21.63
P C								0	0
P V								0	0

Major Head : 4220

SubMajor Head : 60

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (PUB-3 Buildings)

N C								0	0
N V	89	-89						0	0
P C								0	0
P V								0	0

Major Head : 4225

SubMajor Head : 03

Minor Head : 277

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (Buildings)

N C								0	0
N V	5,481.92	-4,499.85	982.07	982.07	297.56	750.06		-232.01	23.62
P C								0	0
P V								0	0

Major Head : 4235

SubMajor Head : 01

For the Gran **84** For the Month Of: **MAR** Financial Year: **2019 - 2020**

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

Grant No **84** Non-Residential Buildings

Capital Section

Major Head : 4235

SubMajor Head : 01

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : **42** (Buildings)

N C										0	0
N V		2,203.27			-1,453.27	750	750	151.57	631.36	-118.64	15.82
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					0	0
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	-2,418.49	13,025.29	13,025.29	2,080.02	8,955.4	-4069.89	31.25
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	-345.28	506.15	506.15	211.32	395.78	-110.37	21.81
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	-65.83	347.66	347.66	55.67	345.06	-2.6	0.75
P C							0	0
P V							0	0

For the Gran 84 For the Month Of: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		84	Non-Residential Buildings								
Capital Section											
Major Head :		4403									
SubMajor Head :		00									
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		42	(Buildings)								
N	C									0	0
N	V	1,313			1,313	1,313	827.64	1,923.33	+610.33		46.48
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			922	922	280.9	911.94	-10.06		1.09
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	-220.95	193.07	193.07	99.12	185.75	-7.32	3.79
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	-376.32	148.68	148.68	100	123.68	-25	16.81
P C							0	0
P V							0	0

Totals :

NP-Charged		1.37	1.37	1.37			-1.37	100
NP-Voted	126870.74	-69,620.27	57,250.47	57,250.47	14,748.8		-57250.47	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

Voted: 69,620.27

Total Charged:

		1.37	1.37	1.37			-1.37	100
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Total Voted:

*****		-69,620.27	57,250.47	57,250.47	14,748.8	49,085.11	-8165.36	14.26
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For the Gran

84

For the Month Of:

MAR 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: MAR Financial Year: 2019 - 2020

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	85	Residential Buildings								
Revenue Section										
Major Head :	2216									
SubMajor Head :	05									
Minor Head :	053									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Construction)								
N C									0	0
N V	71			71	71	60.77	61.44	-9.56	13.46	
P C								0	0	
P V								0	0	
Sub Head :	02	(Expenditure on out-sourcing and up-keeping of Government Residen								
N C									0	0
N V	1,000			1,000	1,000	239.01	778.56	-221.44	22.14	
P C								0	0	
P V								0	0	
SubMajor Head :	07									
Minor Head :	053									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Construction)								
N C									0	0
N V	3			-3				0	0	
P C								0	0	

For the Gran 85 For the Month Of: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		85	Residential Buildings								
Revenue Section											
Major Head :		2216									
SubMajor Head :		80									
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Furnishings)								
N	C									0	0
N	V	55	25	80	80	25.37	84.18	+4.18	5.23		
P	C							0	0		
P	V							0	0		
Sub Head :		03	(Lease Charges)								
N	C									0	0
N	V	4	-.9	3.1	3.1	3.1	3.1	0	0		
P	C							0	0		
P	V							0	0		
Totals :											
NP-Charged		5		5	5					-5	100
NP-Voted		20186.17	-1,500.13	18,686.04	18,686.04	2,936.81		-18686.04	100		
P-Charged						0	0	0	0		
P-Voted								0	0		
Surrender/Withdrawal											
Voted:		1,500.13									

1,500.13

Total Charged:

5

5

5

-5

100

Total Voted:

20,186.17

-1,500.13

18,686.04

18,686.04

2,936.81

12,694.85

-5991.19

32.06

For the Gran 85 For the Month Of: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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		-5,987.3	8,406.7	8,406.7	2,064.45	7,858.96	-547.74		6.52
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		-5,649.27	1,830	1,830	619.3	1,464.6	-365.4		19.97
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		29	30	30	29.33	29.33	-67		0.00

N V		27	30	30	29.55	29.55	- .01	2.23
P C							0	0
P V							0	0

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

N C							0	0
N V	66	-29.2	36.8	36.8			-36.8	100
P C							0	0
P V							0	0

Sub Head : (Construction Of Building For Technical Education)

N C							0	0
N V	300	-299	1	1	.46	.46	-.54	54
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	-4,788.81	1,505.34	1,505.34	347.22	990.85	-514.49	34.18
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	28534.42	-16,724.58	11,809.84	11,809.84	3,060.77		-11809.84	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

Voted: 16,724.58

Total Voted:

	28,534.42	-16,724.58	11,809.84	11,809.84	3,060.77	10,344.21	-1465.63	12.41
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For the Gran

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For the Month Of:

MAR 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 86 For the Month Of: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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	100	10	150	+50	50
P C										0	0
P V										0	0
Sub Head :		14	(Kisan Path)								
N C										0	0
N V		2,900				2,900	2,900	290	2,900	0	0
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			-15,000	1,40,900	1,40,900	590	1,40,900	0	0
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	1.140		-6.97	1.593.03	1.593.03	26.52	1.171.25	-421.78	26.48

For the Gran 86 For the Month Of: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		86	Roads and Bridges								
Revenue Section											
Major Head :		3054									
SubMajor Head :		80									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Administration)								
N	C									0	0
N	V	2,500			-306.06	2,193.94	2,193.94	187.23	1,869.04	-324.9	14.81
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			-598.58	10,750.93	10,750.93			-10750.93	100
P	C									0	0
P	V									0	0
Sub Head :		11	(Administration)								
N	C									0	0
N	V	4,126			-1,604.73	2,521.27	2,521.27	395	2,499.47	-21.8	0.86
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	-140	450	450	105.47	366.49	-83.51	18.56
P C							0	0
P V							0	0

Sub Head : 02 (New Supplies)

N C							0	0
N V	25	-25					0	0
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	7,457		15,021	+7564	101.43
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	1,000	472.66	1,030.63	+30.63	3.06
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 86 For the Month Of: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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		106		141	141	133.33	140.97	- .03	0.02
P C										0	0
P V										0	0
Sub Head :		02	(Finance Commission)								
N C		10	46.4			56.4	56.4		43.24	-13.16	23.33
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		-14,548.12		1,11,206.88	1,11,206.88	17,893.71	97,881.56	-13325.32	11.98
P C										0	0
P V										0	0
Totals :											
NP-Charged		470	1,186.4	-6.97		1,649.43	1,649.43	36.53		-1649.43	100
NP-Voted		339304.53		-29,919.69		*****	*****	23,603.41		-309384.84	100

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Charged: 6.97

Voted: 29,919.69

Total Charged:

470 1,186.4 -6.97 1,649.43 1,649.43 36.53 1,214.5 -434.93 26.37

Total Voted:

***** -29,919.69 3,09,384.84 ***** 23,603.41 2,92,221.14 -17163.7 5.55

For the Gran 86 For the Month Of: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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		15.3		175	175	37.09	163.39	-11.61	6.63	
P C										0	0	
P V										0	0	
Totals :												
NP-Charged		1,050		1,700		-446.2	2,303.8	2,303.8	84.79	-2303.8	100	
NP-Voted		343411.7		19,862.99		-41.43	*****	*****	80,932.97	-363233.26	100	
P-Charged								0	0	0	0	
P-Voted										0	0	
Surrender/Withdrawal												
Charged:				446.2								
Voted:				41.43								
Total Charged:												
		1,050		1,700		-446.2	2,303.8	2,303.8	84.79	2,287.28	-16.52	0.72
Total Voted:												

3,43,411.7 19,862.99 -41.43 3,63,233.26 ***** 80,932.97 3,36,327.3 -26905.96 7.41

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 87 For the Month Of: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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	185	13.1	154.35		-30.65	16.57
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		-62.68	1,184.27	1,184.27	91.16	1,070.67		-113.6	9.59
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		-41.68	163.9	163.9	16.08	145.91		-17.99	10.98
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1637.53		-104.36	1,533.17	1,533.17	120.34			-1533.17	100

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Voted: 104.36

Total Voted:

1,637.53 -104.36 1,533.17 1,533.17 120.34 1,370.92 -162.25 10.58

For the Gran 87 For the Month Of: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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		-12,331.64	8,788.36	8,788.36	2,622.49	8,203.99	-584.37		6.65
P	C								0		0
P	V								0		0
Sub Head :		02	(UDP-27 Non Residential Buildings)								
N	C									0	0
N	V	5,221		579	5,800	5,800	3,642.73	6,624.74	+824.74		14.22
P	C								0		0
P	V								0		0
Sub Head :		03	(UDP-28 Roads and Bridges)								
N	C									0	0
N	V	400		778	1,178	1,178	762.76	1,178.81	+.81		0.07
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					0	0
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	-1,917.56	2,532.44	2,532.44	13.49	1,362.3	-1170.14	46.21
P C							0	0
P V							0	0

Totals :

NP-Charged	9	-9					0	0
NP-Voted	31191	-12,892.2	18,298.8	18,298.8	7,041.47		-18298.8	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

Charged: 9
 Voted: 12,892.2

Total Charged:

	9	-9					0	0
Total Voted:								
	31,191	-12,892.2	18,298.8	18,298.8	7,041.47	17,369.84	-928.96	5.08

For the Gran

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For the Month Of:

MAR 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 88 For the Month Of: MAR Financial Year: 2019 - 2020

NP VC	O	TG/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								
Revenue Section										
Major Head :	2049									
SubMajor Head :	60									
Minor Head :	701									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Miscellaneous Payment)								
N C	2,000	16,000	-490.84	17,509.16	17,509.16	343.04	16,754.99	-754.17	4.31	
N V								0	0	
P C								0	0	
P V								0	0	
Sub Head :	01	(Miscellaneous Payment)								
N C								0	0	
N V							22.29	+22.29	0	
P C								0	0	
P V								0	0	
Major Head :	2070									
SubMajor Head :	00									
Minor Head :	115									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	11	(Expenditure on State Guest Houses)								
N C								0	0	

N C								0	0
N V	2,163.76	.01	-8.42	2,155.35	2,155.35	272.27	1,932.51	-222.84	10.34
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	184	6	1,190	1,190	357.8	1,017.52	-172.48	14.49
P C								0	0
P V								0	0

Totals :

NP-Charged	2,000	16,000	-490.84	17,509.16	17,509.16	343.04		-17509.16	100
NP-Voted	3163.76	184.01	-2.42	3,345.35	3,345.35	630.06		-3345.35	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

Charged: 490.84
Voted: 2.42

Total Charged:

	2,000	16,000	-490.84	17,509.16	17,509.16	343.04	16,754.99	-754.17	4.31
Total Voted:	3,163.76	184.01	-2.42	3,345.35	3,345.35	630.06	2,972.33	-373.02	11.15

P V				-	-
	SubMajor Head :	80		0	0
	Minor Head :	800			
	Group SubHead :	()			
	Scheme :	NOT AVAILABLE			
	Sub Head :	01	(Development of Helipad)		
N C				0	0
N V		42	-42	0	0
P C				0	0
P V				0	0
	Major Head :	7610			
	SubMajor Head :	00			
	Minor Head :	201			
	Group SubHead :	()			
	Scheme :	NOT AVAILABLE			
	Sub Head :	01	(House Building Advances)		
N C				0	0
N V		20	-20	0	0
P C				0	0
P V				0	0
	Minor Head :	202			
	Group SubHead :	()			
	Scheme :	NOT AVAILABLE			
				0	0
				0	0
				0	0

372.5

-72.5

300

300

91.48

303.23

+3.23

1.08

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 **89** For the Month Of: **MAR** Financial Year: **2019 - 2020**

NP VC	O	TG/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		-4,415.71	25,120.24	25,120.24	7,934.75		-25120.24	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
			Voted:	4,415.71					
Total Voted:									
	29,535.95		-4,415.71	25,120.24	25,120.24	7,934.75	24,995.69	-124.55	0.5

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(-)

Sub Head :	06	(Gujarat Biotechnology University)						0	0
N C							0	0	
N V	2,100	910	3,010	3,010	1,624	3,010	0	0	
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)						0	0
N C							0	0	
N V	6,339	-1,100	5,239	5,239	818.5	5,239	0	0	
P C							0	0	
P V							0	0	
Sub Head :	02	(S.T.P.-19 Gujarat Council of Science and Technology)						0	0
N C							0	0	
N V	7,000		7,000	7,000	1,070.06	5,890.06	-1109.94	15.86	
P C							0	0	
P V							0	0	
Sub Head :	03	(S.T. P.- 20 (Remote sensing and Communication Centre) Bhaskarach						0	0
N C							0	0	
N V	1,064		1,064	1,064	361	1,064	0	0	
P C							0	0	
P V							0	0	
Sub Head :	04	(STP-38 Institute of Seismological Research)						0	0
N C							0	0	
N V	820	-140	680	680	128	680	0	0	
P C							0	0	
P V							0	0	
						80	0	0	

For the Gran 90 For the Month Of: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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			-20	80	80		80	0	0
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	600		231	600	0

NP V	000		000	000	451	000	0	0
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	20848	-600	20,248	20,248	4,842.76		-20248	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								
Voted:		600						
Total Voted:								
	20,848	-600	20,248	20,248	4,842.76	19,138.06	-1109.94	5.48

For the Gran 90 For the Month Of: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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					0	0
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					0	0
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	14	14	3	14	0	0
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	0	0
P C			0	0
P V			0	0

Sub Head : 02 (STP-26 Biotechnology venture fund)

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

Sub Head : 03 (Establishment of Software Technology Park)

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

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

0 0

P-Voted

0

0

Surrender/Withdrawal

Voted: 2.03

Total Voted:

16.05

-2.05

14

14

3

14

0

0

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

Totals :

NP-Charged							0	0
NP-Voted	1058.51	-446.58	611.93	611.93	118.22		-611.93	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0
Surrender/Withdrawal								
Voted:	446.58							
Total Voted:								
	1,058.51	-446.58	611.93	611.93	118.22	565.39	-46.54	7.61

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	2,722.98	-89.85	2,633.13	2,633.13	678.96	2,372.68	-260.45	9.89
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	-1,553.98	1,606.02	1,606.02	1,520.66	1,596.58	-9.44	0.59
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	-4.05	.25	.25		.2	-.05	20
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	-229.83	749.7	749.7	191.88	747.01	-2.69	0.36
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	-106.67	53.33	53.33		53.33	0	0
P C							0	0
P V							0	0

For the Gran 92 For the Month Of: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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	100	66.67	100		0	0
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	100	66.67	100		0	0
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		-6,002.35	37,497.65	37,497.65	1,026.34	35,933.64	-1564.01		4.17
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	-1,819.3	4,753.7	4,753.7	853.97	3,983.92	-769.78	16.19
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	-339.84	15,778.16	15,778.16	2,252.94	13,577.81	-2200.35	13.95
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	-2,370.91	5,979.33	5,979.33	729.68	4,849.67	-1129.66	18.89
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	-.25	8,999.75	8,999.75	2,718.05	8,190.04	-809.71	9
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	405.99	905.99	905.99	149.09	624.85	-281.14	31.03
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: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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		-45.8	1,554.2	1,554.2	137.89	1,510.31		-43.89	2.82
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		400	1,800	1,800	400	1,800		0	0
P C										0	0
P V										0	0
Minor Head :		283									
Group SubHead : ()											
Scheme :		NOT AVAILABLE									
Sub Head :		01	(OBC- 14 Pandit Dindayal Upadhyay Awas Yojana)								

For the Gran 92 For the Month Of: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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			-31.01	10.6	10.6	.33	10.52	-.08	0.75
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			-72.88	80.12	80.12	79.55	79.94	-.18	0.22
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					0	0
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	225	150	225	0	0
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	23.2	4,623.2	4,623.2	192.78	4,404	-219.2	4.74
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	-144.25	40.75	40.75	8.74	33.28	-7.47	18.33
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	2.25		2.25	0	0
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: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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			-20.58	9.42	9.42	1.08	7.7	-1.72	18.26
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			-25.54	4.46	4.46	1.83	3.03	-1.43	32.06
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			-21.89	3.11	3.11	.85	2.8	-.31	9.97
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	-926.3	73.7	73.7	73.7	73.7	0	0
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	-41.95	48.85	48.85	48.84	48.84	-.01	0.02
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					0	0
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	-420.46	5,429.79	5,429.79	132.4	5,227.45	-202.34	3.73
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	213.97	1,589.22	1,589.22	402.35	1,504.15	-85.07	5.35
P C							0	0
P V							0	0

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	-6.92	793.08	793.08	37.99	760.82	-32.26	4.07
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	100	66.67	100	0	0
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	-77.09	70.18	70.18	5.55	65.07	-5.11	7.28
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: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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			-107.94	1,533.39	1,533.39	787.01	1,322.72	-210.67	13.74
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			-1,252.29	14,799.28	14,799.28	2,468.13	14,311.61	-487.67	3.3
P C										0	0
P V										0	0
Sub Head :		07	(SSW- 06 Commiserate Disability)								
N C										0	0
N V		151.25			-54.02	97.23	97.23	4.3	65.15	-32.08	32.99
P C										0	0
P V										0	0
Group SubHead :		()	(Actually 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					0	0
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		550		550	0	0
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		-97.06		5,535.77		5,535.77	319.91	5,507.75	-28.02	0.51
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		-166.46		421.54		421.54	173.34	299.69	-121.85	28.91
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: MAR Financial Year: 2019 - 2020

NP VC	O	TG/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			-804.77	3,507.59	3,507.59	739.21	3,221.6	-285.99	8.15
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			-200	300	300	300	300	0	0
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			-100	125	125	87.5	87.5	-37.5	-

N V	425	-100	125	125	87.5	87.5	-57.5	30
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	-212.78	7,924.79	7,924.79	871.8	11,328.61	+3403.82	42.95
P C							0	0
P V							0	0

Sub Head : 04 (SSW-01 Transgender welfare Board)

N C							0	0
N V	50		50	50	50	50	0	0
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	-366.66	733.34	733.34		366.67	-366.67	50
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	7,054.06	45,554.06	45,554.06	8,329.55	42,366.67	-3187.39	7
P C							0	0
P V							0	0

Minor Head : 800

For the Gran 92 For the Month Of: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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			-173.58	1,005.3	1,005.3	172.59	909.54	-95.76	9.53
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					0	0
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					0	0
P	C									0	0
P	V									0	0
Totals :											

NP-Charged	240		240	240	80		-240	100
NP-Voted	201545.61	-4,647.23	*****	*****	32,541.65		-196898.38	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								
Voted:	4,647.23							
Total Charged:								
Total Voted:	240		240	240	80	240	0	0
*****		-4,647.23	1,96,898.38	*****	32,541.65	1,86,827.46	-10070.92	5.11

For the Gran 92 For the Month Of: MAR Financial Year: 2019 - 2020

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

Grant No 92 Social Security and Welfare

Capital Section

Major Head : 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	200		200	0	0
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	50	50	50	0	0
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	100		100	0	0
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					0	0
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		150		150	0	0
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		100		100	0	0
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		500		500	0	0
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: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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	50		50		0	0
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		62031.4			-30,206.08	31,825.32	31,825.32	16,418.97		-31825.32	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Voted:					1						
Total Voted:											
		62,031.4			-30,206.08	31,825.32	31,825.32	16,418.97	26,514.25	-5311.07	16.69

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 93 For the Month Of: MAR Financial Year: 2019 - 2020

NP VC	O	TG/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	193.24	117.61	170.06	-23.18	12
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			.09	49.19	49.19	30.65	41.89	-7.3	14.84
P C									0	0
P V									0	0
Major Head :	2215									

SubMajor Head : 01

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (WSS-47 Special Provision for Water Supply and Sanitation under T

N C								0	0
N V	200	-100	100	100	33.91	86.04	-13.96		13.96
P C							0		0
P V							0		0

Major Head : 2225

SubMajor Head : 02

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (VKY-53 Strengthening of administrative machinery)

N C								0	0
N V	199.68	-54.72	144.96	144.96	12.55	131.8	-13.16		9.08
P C							0		0
P V							0		0

Sub Head : 02 (To give award to encourage field level officers /employees /volu

N C								0	0
N V	3.5	-3.5					0		0
P C							0		0
P V							0		0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head :	12	(VKY-24 Social encourage Scheme Kunvarbainu Mameru, Sat Fera Sam						0	0
N C							0	0	
N V	4.66	-0.86	3.8	3.8	1.5	2.5	-1.3	34.21	
P C							0	0	
P V							0	0	
Sub Head :	13	(VKY-17 Economic assistance for Self-Employment)						0	0
N C							0	0	
N V	500	-242.56	257.44	257.44	257.44	257.44	0	0	
P C							0	0	
P V							0	0	
Sub Head :	15	(VKY-19 Dairy, Wadi, irrigation scheme etc. project improvement u						0	0
N C							0	0	
N V	14.9		14.9	14.9	14.16	14.9	0	0	
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						0	0
N C							0	0	
N V	4,350	-826.29	3,523.71	3,523.71	281.64	3,380.21	-143.5	4.07	
P C							0	0	
P V							0	0	
Sub Head :	04	(VKY-7 To Provide Quality Education for Higher Education)						0	0
N C							0	0	
N V	1,182	587.32	1,769.32	1,769.32	688.21	1,446	-323.32	18.27	
P C							0	0	
P V							0	0	
					991.46	3,720	-279.6	6.99	

Sub Head : 15 (VKY-12- Establishment and Development of Government Hostel, Dry

N C							0	0
N V	7,172.48	350.26	7,522.74	7,522.74	1,138.5	7,362.5	-160.24	2.13
P C							0	0
P V							0	0

Sub Head : 17 (VKY-14 Residential Schools)

N C							0	0
N V	1,070.36	-16.49	1,053.87	1,053.87	197.91	996.73	-57.14	5.42
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	22.86	2,214.51	2,214.51	194.02	2,210.12	-4.39	0.2
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	-95.73	4.27	4.27	1.92	2.98	-1.29	30.21
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	-.8	.2	.2	.2	.2	0	0
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: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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		-204.92	22,545.08	22,545.08	4,440.38	18,941.19		-3603.89	15.99
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		-377.91	1,122.09	1,122.09	35.91	1,064.69		-57.4	5.12
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		-233.76	76.24	76.24	8.34	66.5		-9.74	12.78
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	3.42	643.22	643.22	104.05	641.41	-1.81	0.28
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	-14.15	65.85	65.85		52.27	-13.58	20.62
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (VKY-35- Training Centre(50-50 Centrally Sponsored Scheme))

N C							0	0
N V					1.3	1.3	+1.3	0
P C							0	0
P V							0	0

Sub Head : 02 (VKY-42 Research (50-50 Partially Centrally Sponsored Scheme))

N C							0	0
N V	163.35	-49.17	114.18	114.18			-114.18	100
P C							0	0
P V							0	0

					50	50	0	0
							0	0
							0	0
							0	0

For the Gran 93 For the Month Of: MAR Financial Year: 2019 - 2020

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	93	Welfare of Scheduled Tribes								
Revenue Section										
Major Head :	2225									
SubMajor Head :	02									
Minor Head :	800									
Group SubHead :	P (Partially Centrally Sponsored Scheme)									
Scheme :	NOT AVAILABLE									
Sub Head :	10	(VKY-205 Nagarik cell(Atrocity)Special Contigency Plan(50-50 Cen								
N C									0	0
N V	10			-10					0	0
P C									0	0
P V									0	0
Major Head :	2230									
SubMajor Head :	01									
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(EMP-41- Special Provision for Labour and Employment)								
N C									0	0
N V	21.21			-2.12	19.09	19.09	15.14	18.03	-1.06	5.55
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 (Tribal Development Department (T.D.D.))

N C							0	0
N V	171.23	-58.72	112.51	112.51	9.56	104	-8.51	7.56
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	-3.93	35.34	35.34	20.7	31.99	-3.35	9.48
P C							0	0
P V							0	0

Major Head : 2403

SubMajor Head : 00

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 93 For the Month Of: MAR Financial Year: 2019 - 2020

NP VC	O	TG/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 :	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			-2.79	25.13	25.13	16.34	22.7	-2.43	9.67
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			-.53	4.75	4.75	3.51	4.52	-.23	4.84
P C									0	0
P V									0	0
Major Head :	2406									

For the Gran 93 For the Month Of: MAR Financial Year: 2019 - 2020

NP VC	O	TG/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 :	2501									
SubMajor Head :	06									
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(RDD-24 Special Provision of Rural Development under Tribal Sub P								
N C									0	0
N V	148			-14.8	133.2	133.2	72.27	113.3	-19.9	14.94
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			-26.82	121.5	121.5	59.95	89.76	-31.74	26.12
P C									0	0
P V									0	0
Major Head :	2801									

SubMajor Head : 06

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (PWR-28-Special Provision for Power under Tribal Sub Plan

N C							0	0
N V	104	-10.4	93.6	93.6	81.85	90.29	-3.31	3.54
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	-8	72	72	44.95	65.98	-6.02	8.36
P C							0	0
P V							0	0

Major Head : 3054

SubMajor Head : 04

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 93 For the Month Of: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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 :		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	100	100	72.55	91.71	-8.29	8.29
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		54193.39			-1,700.2	52,493.19	52,493.19	10,490.68		-52493.19	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Voted:		1,700.2									
Total Voted:											
		54,193.39			-1,700.2	52,493.19	52,493.19	10,490.68	47,138.29	-5354.9	10.2

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Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (House Building Advance)

N C			0	0
N V	5	-5	0	0
P C			0	0
P V			0	0

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Advances for purchase of Motor conveyances)

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

For the Gran 93 For the Month Of: MAR Financial Year: 2019 - 2020

NP VC	O	TG/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		-2,593.37	1,304.31	1,304.31	68.96		-1304.31	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
	Voted:		2,587.87						
Total Voted:									
	3,897.68		-2,593.37	1,304.31	1,304.31	68.96	1,026.11	-278.2	21.33

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(-)

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

16

-16

0

0

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

For the Gran 95 For the Month Of: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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 :		2014									
SubMajor Head :		00									
Minor Head :		105									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		01	(BCK-64 Scheduled Castes Sub-Plan Scheduled Castes, Distric Sessi								
N C										0	0
N V		254.7			-42.5	212.2	212.2	20.81	193.26	-18.94	8.93
P C										0	0
P V										0	0
Major Head :		2058									
SubMajor Head :		00									
Minor Head :		103									
Group SubHead : ()											
Scheme :		NOT AVAILABLE									
Sub Head :		01	(IND-42 Scheduled Castes Sub-Plan Apprentice Training in Governm								
N C										0	0
N V		14			-3.69	10.31	10.31	1.24	9.4	-.91	8.83
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	649.88	96.48	637.38	-12.5	1.92
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	21.27	1.77	21.27	0	0
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	-629.27	2,672.73	2,672.73	472.27	2,672.72	-.01	0
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	140	11.71	140	0	0
P C							0	0
P V							0	0

Sub Head : 10 (EDN-78 Kanya Kelvani Rath Yatra)

N C							0	0
N V	210	-200	10	10		10	0	0
P C							0	0
P V							0	0

0

For the Gran 95 For the Month Of: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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					0	0
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			-85.84	940.96	940.96	714.16	940.96	0	0
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	2,573.33	287.78	2,573.33	0	0
P C										0	0
P V										0	0
Minor Head :		107									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(END-10 Financial assistance to Gujarat State council of educatio								

Sub Head : 01 (END-12 Financial assistance to Gujarat State council of educatio

N C							0	0
N V	118.24	-21.14	97.1	97.1	12.38	87.38	-9.72	10.01
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	49.83		45.67	-4.16	8.35
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	10,681.4		9,104.3	-1577.1	14.76
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	760	253.09	760	0	0
P C							0	0
P V							0	0

For the Gran 95 For the Month Of: MAR Financial Year: 2019 - 2020

NP VC	O	TG/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			-213.07	590.77	590.77	49.2	338.66	-252.11	42.67
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			-26	90	90	1.65	63.62	-26.38	29.31
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			265.07	3,293.12	3,293.12	385.34	3,098.37	-194.75	5.91
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	107.06	3,187.34	3,187.34	1,002.76	2,827.04	-360.3	11.3
P C							0	0
P V							0	0

SubMajor Head : 03

Minor Head : 102

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (EDN-148 Rashtriya Uchcharat Shiksha Abhiyan(60-40 Centrally Spon

N C							0	0
N V	920	-112.65	807.35	807.35	180	732.74	-74.61	9.24
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: MAR Financial Year: 2019 - 2020

NP VC	O	TG/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 :	80									
Minor Head :	001									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(EDN-16L Gujarat State Council of Educational Research & Training								
N C									0	0
N V	200				200	200	31.59	166.66	-33.34	16.67
P C									0	0
P V									0	0
Major Head :	2203									
SubMajor Head :	00									
Minor Head :	105									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(TED-3 Development polytechnics and Girls Polytechnics)								
N C									0	0
N V	600				461.61	461.61	39.57	420.59	-41.02	8.89
P C									0	0
P V									0	0
Group SubHead :	C (Centrally Sponsored Scheme)									
Scheme :	NOT AVATI.ARI.E									

For the Gran 95 For the Month Of: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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	277.2	67.12	232.6		-44.6	16.09
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	2,608		2,209.99		-398.01	15.26
P	C									0	0
P	V									0	0
Sub Head :		02	(Rajiv Gandhi Khel Abhiyan(RGKA)())								
N	C									0	0
N	V	.1			.1	.1				-.1	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	-20.32	69.68	69.68	25.69	54.69	-14.99		21.51
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	-70.86	14.14	14.14	14.14	14.14		0	0
P C								0	0
P V								0	0

Major Head : 2210

SubMajor Head : 01

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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	-1.43	12.5	12.5	1.06	11.13	-1.37	10.96
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					0	0
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	-68.56	107.44	107.44	10.5	96.3	-11.14	10.37
P C							0	0
P V							0	0

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For the Gran 95 For the Month Of: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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	90	60	90		0	0
P C										0	0
P V										0	0
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(HLT-34 Scheduled Castes Sub-Plan Strengthening of Primary Health								
N C										0	0
N V		340		241.26	581.26	581.26	113.34	340		-241.26	41.51
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	-157.01	114.24	114.24	36.06	77.95	-36.29		31.77
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	-20.27	40	40	5.95	32.98	-7.02		17.55
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	-229.64	200	200	45.91	167.99	-32.01		16.01
P C								0	0
P V								0	0

SubMajor Head : 05

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

								0	0
					903.94	8,195.76		0	0

P V							-	-
							0	0
Minor Head :	106							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	01	(Vaccine Institute of Manufacturer Sera and Vaccine)						
N C							0	0
N V	200	200	200	133.33	200		0	0
P C							0	0
P V							0	0
Sub Head :	02	(HLT-29 Epidemic diseases)						
N C							0	0
N V	250	250	250	166.67	250		0	0
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	177	6.3	120.98		-56.02	31.65
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	459.8	116.05	345.45		-114.35	24.87
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: MAR Financial Year: 2019 - 2020

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

Grant No 95 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 : 03 (to provide 25% State Share under National Rural Health Mission(

N C										0	0
N V	10,235.98				-228.03	10,007.95	10,007.95	1,686.66	10,007.95	0	0
P C										0	0
P V										0	0

Major Head : 2211

SubMajor Head : 00

Minor Head : 102

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (National Urban Health Mission(Centrally Sponsored Schemes))

N C										0	0
N V	709				20	729	729	20	729	0	0
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	400	69.08	202.41	-197.59	49.4
P C							0	0
P V							0	0

Sub Head : 02 (Nutrition Project)

N C							0	0
N V	749.63		749.63	749.63	129.47	629.23	-120.4	16.06
P C							0	0
P V							0	0

Sub Head : 03 (New Female Health Worker Training School)

N C							0	0
N V	16	-5	11	11	1.12	7.24	-3.76	34.18
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	13,572.16	2,344.05	13,572.16	0	0
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	150		-150	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	-1,855.73	1,456.27	1,456.27	1,456.27	0	0
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	-1,237.17	970.83	970.83	970.83	0	0
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	-3,563.76	2,034.31	2,034.31	2,034.31	0	0
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: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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 :		2216									
SubMajor Head :		02									
Minor Head :		190									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(HSG-59 Assistance to Gujarat Housing Board for Housing for Econo								
N C										0	0
N V		7			-2.34	4.66	4.66		4.66	0	0
P C										0	0
P V										0	0
Sub Head :		03	(HSG-60 Assistance to Gujarat Housing Board for Housing for Lower								
N C										0	0
N V		72			-6	66	66		66	0	0
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		268.62			-89.54	179.08	179.08		179.08	0	0
P C										0	0
P V										0	0
Group SubHead :		()									

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						0	0
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	-5,168.37	2,924.63	2,924.63	710	2,924.63		0	0
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	-399.34	798.66	798.66		798.66		0	0
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	-368.39	182.74	182.74		182.74		0	0
P C								0	0
P V								0	0

								0	0
					1,732.92	2,166.4		0	0

For the Gran 95 For the Month Of: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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 :		2216									
SubMajor Head :		02									
Minor Head :		192									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme : NOT AVAILABLE											
Sub Head :		02	(HSG- Assitance to Municipalities Under Housing for all(60-40 Cen								
N C										0	0
N V		2,784		-617.6	2,166.4	2,166.4	1,732.92	2,166.4		0	0
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		115.12		-38.36	76.76	76.76		76.76		0	0
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		110.23		-110.23						0	-

N V	110.25	-110.25						0	0
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	-2,199.48	262.52	262.52		262.52		0	0
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	-13.5	1.5	1.5	.56	.56		-.94	62.67
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	-6,115.64	4,310.1	4,310.1	3,163.89	4,310.1		0	0
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	80.67		80.67	0	0
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	-14,823.83	24,381.65	24,381.65		24,381.65	0	0
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	6,200.11	8,220.77	8,220.77	2,835.37	8,220.77	0	0
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	193.45		193.45	0	0
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	-4,412.71	19,480.6	19,480.6		19,480.6	0	0
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: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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 :		2217									
SubMajor Head :		03									
Minor Head :		192									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		05	(UDP-99 Grant in aid to Municipalities for Atal Mission for Reju								
N	C									0	0
N	V	1,524.34			5,005.75	6,530.09	6,530.09	2,441.53	6,530.09	0	0
P	C									0	0
P	V									0	0
Minor Head :		193									
Group SubHead : ()											
Scheme :		NOT AVAILABLE									
Sub Head :		01	(UDP-91 Grant-in-aid to Urban/Area Development Authorities under								
N	C									0	0
N	V	1,187.81				1,187.81	1,187.81		1,187.81	0	0
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	3,594.25	7,811.99	7,811.99	7,811.99		0	0
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	2,349.59	5,106.78	5,106.78	5,106.78		0	0
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	851	262.6	594.04	-256.96	30.2
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	1,281.04	66.3	559.02	-722.02	56.36
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	4,561.2	9.72	1,932.13	-2629.07	57.64
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	784.3	129	479	-305.3	38.93
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	253.55		84.52	-169.03	66.67
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	100			-100	100
P C						0	0
P V						0	0

Minor Head : 277

N C						0	0
N V	6,000	6,000	6,000	- .65	3,028.75	-2971.25	49.52
P C						0	0
P V						0	0

Sub Head : (SCW-2 Upgradation of Merit to SC Students (100%)(100 0Centrally

N C						0	0
N V	55	55	55	8.22	13.09	-41.91	76.2
P C						0	0
P V						0	0

Minor Head : 282

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (SCW-16 Health Scheme)

N C						0	0
N V	400	400	400	50	383.33	-16.67	4.17
P C						0	0
P V						0	0

Minor Head : 283

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (SCW-17 Dr. Ambedkar Awas Yojana)

N C						0	0
N V	9,000	9,000	9,000	1,195.2	4,644.8	-4355.2	48.39
P C						0	0
P V						0	0

Minor Head : 793

Group SubHead : ()

Scheme : NOT AVAILABLE

0 0

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NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Special Component Plan For Sceduled Castes								
Revenue Section											
Major Head :		2225									
SubMajor Head :		01									
Minor Head :		793									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Pradhan mantri aadarsh gram yojana)								
N	C									0	0
N	V		.01		.01	.01	10	10	+9.99	99900	
P	C									0	0
P	V									0	0
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	1,100			-1100	100	
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(SCW-19 Social and Gender Empowerment. (Kunvarbainu Mameru & Mai								
N	C									0	0
N	V	3.575			3.575	3.575	828.4	2 095.86	-1479.14		

N V	3,375		3,375	3,375	828.4	2,095.88	-1479.14	41.37
P C							0	0
P V							0	0

Sub Head : (SCW-20 Maintenance & Development of Dr.Ambedkar Bhavan.)

N C							0	0
N V	1,035		1,035	1,035	347.26	481.03	-553.97	53.52
P C							0	0
P V							0	0

Sub Head : (Training to the children of scheduled casts for appearing with b

N C							0	0
N V	50	-20.01	29.99	29.99	17.76	26.38	-3.61	12.04
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (SCW-21 Nagrik Cell(Centrally Sponsored Scheme(50-50)))

N C							0	0
N V	2,500		2,500	2,500	280.88	2,338.73	-161.27	6.45
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	100	7.03	36.59	-63.41	63.41
P C							0	0
P V							0	0

Major Head : 2230

SubMajor Head : 01

Minor Head : 111

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 95 For the Month Of: MAR Financial Year: 2019 - 2020

NP VC	O	TG/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 :	2235									
SubMajor Head :	02									
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	17.37	.4	4.95	-12.42		71.5
P C									0	0
P V									0	0
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		-91.55	8,918.45	8,918.45	1,904.45	8,918.45		0	0
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	-16.2	89.8	89.8	71.86	87.23		-2.57	2.86
P C								0	0
P V								0	0

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (SSW- 11 Senior Citizen Welfare (Senior Citizen Act, Home for Ag

N C								0	0
N V	870		870	870	80	870		0	0
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	440		146.67		-293.33	66.67
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	8,730	1,112.26	9,842.26		+1112.26	12.74
P C								0	0
P V								0	0

Minor Head : 800

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

N C							0	0
N V	2,528.26	-976.44	1,551.82	1,551.82	245.03	1,307.72	-244.1	15.73
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C							0	0
N V	505.99	-72.22	433.77	433.77		433.77	0	0
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (MDM-1 Mid day Meal Scheme for Children and Public Primary School)

N C							0	0
N V	5,917.42	-2,089.64	3,827.78	3,827.78		3,827.93	+.15	0
P C							0	0
P V							0	0

Major Head : 2251

SubMajor Head : 00

Minor Head : 090

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Scheduled Castes Sub-Plan Social Justice and Empowerment Departm)

N C							0	0
N V	199.96		199.96	199.96	12.91	155.73	-44.23	22.12
P C							0	0
P V							0	0

Minor Head : 793

For the Grant **95** For the Month Of: **MAR** Financial Year: **2019 - 2020**

NP	VC	O	TG/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 :		2251									
SubMajor Head :		00									
Minor Head :		793									
Group SubHead : C (Centrally Sponsored Scheme)											
Scheme : NOT AVAILABLE											
Sub Head :		01	(Special Central Assistance for monitoring of Scheduled Castes Su								
N	C									0	0
N	V	74.75			74.75	74.75	1	1.76		-72.99	97.65
P	C									0	0
P	V									0	0
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme : NOT AVAILABLE											
Sub Head :		01	(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 :		01	(SCW-25 Strengthening of Administrative Mechanism all Level)								
N	C									0	0
N	V	100			100	100	21.79	59.16		-40.84	100.00

N V	100	100	100	41.79	59.10	-40.84	40.84
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	1,650	190.2	1,650	0	0
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	2,000	-1,040.71		-2000	100
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	140			-140	100
P C						0	0
P V						0	0

Sub Head :	07	(Agriculture Technology Management Agency (ATMA) For Scheduled ca						0	0
N C							0	0	
N V	272	272	272	71.5	343.5	+71.5	26.29		
P C						0	0		
P V						0	0		
Sub Head :	08	(Soil Health card Scheme(SHC-NMSA)(SCSP)(60-40 Partially Central						0	0
N C							0	0	
N V	210	210	210		21.63	-188.37	89.7		
P C						0	0		
P V						0	0		
Sub Head :	09	(Paramparagat Krishi Vikas Yojana(PKVY-NMSA)(SCSP)(60-40 Partial						0	0
N C							0	0	
N V	42	42	42		42	0	0		
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)()						0	0
N C							0	0	
N V	140	140	140	130.82	270.82	+130.82	93.44		
P C						0	0		
P V						0	0		
Minor Head :	119								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
				213.34	514.58	-435.42	45.83		
						0	0		

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NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Special Component Plan For Sceduled Castes								
Revenue Section											
Major Head :		2401									
SubMajor Head :		00									
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	950		213.34	514.58	-435.42	45.83
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	910				-910	100
P C										0	0
P V										0	0
Sub Head :		03	(Scheme on Micro Irrigation under Pradhan Mantri Krishi Sinchayee								
N C										0	0
N V		.01			.01	.01				-.01	100
P C										0	0
P V										0	0
Major Head :		2402									

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	576.69	26.67	93.36	-483.33	83.81
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	376.24	6.98	362.65	-13.59	3.61
P C						0	0
P V						0	0

Sub Head : 02 (Livestock Health and Disease-Control Scheme)

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

For the Gran 95 For the Month Of: MAR Financial Year: 2019 - 2020

NP VC	O	TG/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 :	2403									
SubMajor Head :	00									
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	408	37.02	175.43	-232.57		57
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	101.36	8.5	91.73	-9.63		9.5
P C									0	0
P V									0	0
Minor Head :	107									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(ANH-9 Scheduled Castes Sub-Plan Subsidies for Minikit, Chaff. Cu								

For the Gran 95 For the Month Of: MAR Financial Year: 2019 - 2020

NP VC	O	TG/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 :	2404									
SubMajor Head :	00									
Minor Head :	001									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(DMS-1 Dairy Development Programmes under SCSP)								
N C									0	0
N V	266.25				266.25	266.25	129.76	175.96	-90.29	33.91
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	180	25.88	59.01	-120.99	67.22
P C									0	0
P V									0	0
Major Head :	2406									

For the Gran 95 For the Month Of: MAR Financial Year: 2019 - 2020

NP VC	O	TG/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 :	2408									
SubMajor Head :	01									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Price Support and Fair Price Shop)								
N C									0	0
N V	20			-10.11	9.89	9.89	6.2	9.89	0	0
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	987.06	73.97	987.06	0	0
P C									0	0
P V									0	0
Minor Head :	108									
Group SubHead :	()									

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	2	.66	2	0	0
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	3	1.07	2.28	-.72	24
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	1,744	235.61	1,672.9	-71.1	4.08
P C							0	0
P V							0	0

Major Head : 2501

SubMajor Head : 05

Minor Head : 101

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (Pradhan Mantri Krishi Sinchayee Yojana Watershed Componant())

N C							0	0
N V	5,734.03	791.77	6,525.8	6,525.8	1,002.19	6,342.29	-183.51	2.81
P C							0	0
P V							0	0

SubMajor Head : 06

Minor Head : 101

For the Gran 95 For the Month Of: MAR Financial Year: 2019 - 2020

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

Grant No Special Component Plan For Sceduled Castes

Revenue Section

Major Head : 2501

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				3,659.32	5,159.32	5,159.32	924.92	1,156.71	-4002.61	77.58
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 AVATI.ARI.E

SCHEME : NOT AVAILABLE

Sub Head : 03 (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 : 03 (RDD-3 Scheduled Castes Sub-Plan National Rural Employment Guaran

N C								0	0
N V	3,252	-1,210.71	2,041.29	2,041.29	1,013.47	2,013.47		-27.82	1.36
P C								0	0
P V								0	0

SubMajor Head : 60

Minor Head : 703

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Mission Manglam)

N C								0	0
N V	610	-170	440	440	33.34	440		0	0
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

For the Gran 95 For the Month Of: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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 :		2515									
SubMajor Head :		00									
Minor Head :		101									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		01	(CDP-19 Rastriya Gram Swaraj Abhiyan(RGSA)(60-40 Partially Centr								
N	C									0	0
N	V	42.84			-42.84					0	0
P	C									0	0
P	V									0	0
Minor Head :		800									
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		17.5		5.83	1,291.7	+1274.2	7281.14
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		40		13.38	38	-2	5
P	C									0	0
P	V									0	0
Sub Head :		09	(CDP-17 Infrastructure Development)								

Sub Head : 08 (CDP-17 Inirastructure Development)

N C							0	0
N V	1,500	-1,400.45	99.55	99.55	54.55	99.55	0	0
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	16,552.45		7,392.38	-9160.07	55.34
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

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	-540.7	148.8	148.8	38.37	148.8	0	0
P C							0	0
P V							0	0

For the Gran 95 For the Month Of: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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 :		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			-200	70	70	70	70	0	0
P C										0	0
P V										0	0
Major Head :		2801									
SubMajor Head :		80									
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(PWR-11 Subsidy to Gujarat Urja Vikas Nigam Ltd. for Electrificat								
N C										0	0
N V		285				285	285	23.75	285	0	0
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	-8.41	11.14	11.14	.97	10.16	-.98	8.8
P C							0	0
P V							0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-26 Financial Assistance to Gujarat Rural Industries Marketin

N C							0	0
N V	60.26		60.26	60.26	4.57	60.26	0	0
P C							0	0
P V							0	0

Sub Head : 02 (Financial assistance to Industries)

N C							0	0
N V	2,200	-700.64	1,499.36	1,499.36	210.68	1,074.68	-424.68	28.32
P C							0	0
P V							0	0

Minor Head : 103

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

							0	0
					.64	8.2	-4.06	33.12

For the Gran 95 For the Month Of: MAR Financial Year: 2019 - 2020

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

Grant No Special Component Plan For Sceduled Castes

Revenue Section

Major Head : 2851

SubMajor Head : 00

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			-37.74	12.26	12.26	.64	8.2	-4.06	33.12
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									1.28	+1.28	0
P C										0	0
P V										0	0

Sub Head : (IND-12 SCP for S.C. Integrrated handloom development scheme Fina

N C										0	0
N V		1			-1					0	0
P C										0	0
P V										0	0

Minor Head : 104

Group SubHead : A

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-18 Grant-in-aid to Gujarat State Handicraft Development Corp

N C							0	0
N V	800	800	800	267.1	800		0	0
P C							0	0
P V							0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-21 Scheduled Castes Sub-Plan Gujarat State Khadi and village

N C							0	0
N V	2,167	2,167	2,167	181.4	2,167		0	0
P C							0	0
P V							0	0

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-20 Scheduled Castes Sub-Plan Carpet Weaving Centres)

N C							0	0
N V	30	30	30	14.4	30		0	0
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	240	20	240		0	0
P C							0	0
P V							0	0

0 0

For the Gran 95 For the Month Of: MAR Financial Year: 2019 - 2020

NP VC	O	TG/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 :	05	(IND-25 Scheduled Castes Sub-Plan Common work shed and facility c								
N C									0	0
N V	65				65	65	41.51	65	0	0
P C									0	0
P V									0	0
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(IND-33 Scheduled Castes Sub-Plan Subsidies Financial Asistance t								
N C									0	0
N V	4,400				4,377.3	4,377.3	696.29	4,068.94	-308.36	7.04
P C									0	0
P V									0	0
Sub Head :	02	(IND-29 Scheduled Castes Sub-Plan Traning Cum Production Centre)								
N C									0	0
N V	258.3				171.99	171.99	24.08	159.65	-12.34	7.17
P C									0	0
P V									0	0
Sub Head :	03	(IND-33 Assistance to Indus C)								

Sub Head : 03 (IND-23 Assistance to Index-C)

N C							0	0
N V	75	75	75	6.25	75		0	0
P C							0	0
P V							0	0

Sub Head : 04 (Cluster Development Scheme)

N C							0	0
N V	60	60	60	21.5	27		-33	55
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	25	2.09	25		0	0
P C							0	0
P V							0	0

Minor Head : 793

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-15 Scheduled Castes Sub-Plan Industrial Self Employment in r

N C							0	0
N V	25	-25					0	0
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

For the Gran 95 For the Month Of: MAR Financial Year: 2019 - 2020

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

Grant No 95 Special Component Plan For Sceduled Castes

Revenue Section

Major Head : 3456

SubMajor Head : 00

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Distribution Of Iodized Salt)

N C										0	0
N V		79.8			79.8	79.8			73.15	-6.65	8.33
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (Food Security())

N C										0	0
N V		4,389.2			-2,481.59	1,907.61	1,907.61	639.81	1,907.61	0	0
P C										0	0
P V										0	0

Major Head : 3475

SubMajor Head : 00

Minor Head : 108

Group SubHead : ()

Scheme : NOT AVAILIABLE

SCHEME : NOT AVAILABLE

Sub Head : 03 (UDP-84 DAY- National Urban Livelihood Mission)

N C							0	0
N V	500	-275	225	225			-225	100
P C							0	0
P V							0	0

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (LND-2 Scheduled Castes Sub-Plan Financial Assistance to the Allo

N C							0	0
N V	25	-22.75	2.25	2.25		2.25	0	0
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					0	0
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	440713.47	.04	-43,092.84	*****	*****	61,065.64	-397620.67	100
P-Charged						0	0	0
P-Voted							0	0

Surrender/Withdrawal

Voted: 43,092.84

Total Voted:

*****	.04	-43,092.84	3,97,620.67	*****	61,065.64	3,57,530.72	-40089.95	10.08
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For the Gran 95 For the Month Of: MAR Financial Year: 2019 - 2020

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

Grant No 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				-2,521.66	2,390.54	2,390.54	422.91	1,613.04	-777.5	32.52
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	587.56	441.42	441.42	-146.14	24.87
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	-1,002.03	4,214.27	4,214.27	1,063.87	-3150.4		74.76
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					0	0
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	2,670.01	890.34	-1779.67		66.65
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	1.18	2.18	2.18	2.18		0	0
P C							0	0
P V							0	0

Major Head : 4210

For the Gran 95 For the Month Of: MAR Financial Year: 2019 - 2020

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

Grant No 95 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			-12.77	752	752	12	12	-740	98.4
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	1,750	1,350	1,750	0	0
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	1	407.05	407.05	+406.05	40605
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	378.7	264.37	378.7		0	0
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	.1		.1		0	0
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	4,600	2,090.24		-2509.76		54.56
P C							0	0
P V							0	0

For the Gran 95 For the Month Of: MAR Financial Year: 2019 - 2020

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

Grant No 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			-1,341	691.31	691.31	263.7	528.17	-163.14	23.6
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					0	0
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	-415	85	85		66.69	-18.31	21.54
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	-1,195.31	1,004.69	1,004.69	238.2	715.78	-288.91	28.76
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	-5,429.13	2,245.87	2,245.87	588.26	1,577.38	-668.49	29.77
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	-2,989.5	860.5	860.5	246.49	751.69	-108.81	12.64
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

							0	0
					156.44	360.54	+76.55	26.96

For the Gran 95 For the Month Of: MAR Financial Year: 2019 - 2020

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

Grant No 95 Special Component Plan For Sceduled Castes

Capital Section

Major Head : 4225

SubMajor Head : 01

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SCW-33 Construction of Dr. Ambedkar Bhavans / Foundation)

N C									0	0
N V	1,340			-1,056.01	283.99	283.99	156.44	360.54	+76.55	26.96
P C									0	0
P V									0	0

Major Head : 4250

SubMajor Head : 00

Minor Head : 203

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (EMP-1 Scheduled Caste Sub Plan Craftsmen Training Scheme Buildin

N C									0	0
N V	1,056.84			-356.84	700	700	111.72	378.72	-321.28	45.9
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	-248.96	51.04	51.04	48.3	48.3	-2.74	5.37
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	-17.49	4,779.29	4,779.29	1,641.16	4,096.31	-682.98	14.29
P C							0	0
P V							0	0

Sub Head : 04 (VruxKheti Yojna)

N C							0	0
N V	176.96	-35.19	141.77	141.77	49.98	131.62	-10.15	7.16
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	31.36	31.43	31.43	26.73	31.43	0	0
P C							0	0
P V							0	0

For the Gran 95 For the Month Of: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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	3,355	946.84	3,245.04		-109.96	3.28
P C										0	0
P V										0	0
Sub Head :		02	(DDP-3 Developing Taluka Scheme)								
N C										0	0
N V		360			360	360	173.12	300.34		-59.66	16.57
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	3,173	1,186.84	2,783.55		-389.45	12.27
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	-863.27	400.53	400.53	115.51	392.31	-8.22	2.05
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	20,000	2,468	20,000	0	0
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	-83.57	21.43	21.43	21.43	21.43	0	0
P C							0	0
P V							0	0

Major Head : 4702

For the Gran 95 For the Month Of: MAR Financial Year: 2019 - 2020

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

Grant No 95 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 Machinerics for the b

N C										0	0
N V	1,000		-900	100	100	4.39	104.39			+4.39	4.39
P C										0	0
P V										0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (MNR-251 Contritition to Gujarat Green Revolution Company Ltd. fo

N C										0	0
N V							2,135.97			+2135.97	0
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		-479.35	532.65	532.65	140.36	483.68			-48.97	9.19
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 : 01 (MNR-251 Contritition to Gujarat Green Revolution Company Ltd. fo

N C							0	0
N V	2,509.58	-373.61	2,135.97	2,135.97			-2135.97	100
P C							0	0
P V							0	0

Major Head : 4801

SubMajor Head : 05

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Share Capital Contribution to Gujarat Urja Vikas Nigam Ltd for P

N C							0	0
N V	916		916	916	1,515.98	2,090	+1174	128.17
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	-.72	7.28	7.28	3.24	7	-.28	3.85
P C							0	0
P V							0	0

For the Gran 95 For the Month Of: MAR Financial Year: 2019 - 2020

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

Grant No Special Component Plan For Sceduled Castes

Capital Section

Major Head : 5452

SubMajor Head : 80

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (TRS-37 Gujarat Pavitra yatradham vikas Bord)

N C										0	0
N V	1,176.52				-897.39	279.13	279.13		279.13	0	0
P C										0	0
P V										0	0

Major Head : 6225

SubMajor Head : 01

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (SCW-36 Loan to Corporations for Economic Upliftment Guj. S.C. De

N C										0	0
N V	4,000					4,000	4,000	2,200	4,000	0	0
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						0	0
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	-75	100	100	50	100		0	0
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	162	3,162	3,162	911.5	3,910	+748		23.66
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: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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					0	0
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		87051.5			-20,287.26	66,764.24	66,764.24	16,005.94		-66764.24	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Voted:		20,286.26									
Total Voted:											
		87,051.5			-20,287.26	66,764.24	66,764.24	16,005.94	57,188.42	-9575.82	14.34

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 96 For the Month Of: MAR Financial Year: 2019 - 2020

NP VC	O	TG/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			-186.99	638.01	638.01	8.26	112.53	-525.48	82.36
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			-6.6	55.68	55.68	4.65	54.3	-1.38	2.48
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			-294.23	205.77	205.77	36.08	153.26	-52.51	25.52

N C	500	204.25	205.77	205.77	50.00	155.20	-54.51	45.54
N V							0	0
P C							0	0
P V							0	0

Major Head : 2202

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (EDN-1 Additional Teachers for add enrollment in Primary Schools)

N C							0	0
N V	309		309	309	35	289	-20	6.47
P C							0	0
P V							0	0

Sub Head : (EDN-46 Free and Universal Primary education for all Children upt

N C							0	0
N V	329.34		329.34	329.34	257.54	310.37	-18.97	5.76
P C							0	0
P V							0	0

Sub Head : (EDN-5 Conservation of single teacher school into two teacher sch

N C							0	0
N V	737.5		737.5	737.5	103.27	697.5	-40	5.42
P C							0	0
P V							0	0

Sub Head : (EDN-3 Improvement of physical facilities in primary schools)

N C							0	0
N V	1,960.4	-1	1,959.4	1,959.4	168.61	1,902.48	-56.92	2.9
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	-750.07	3,443.93	3,443.93	626.4	3,358.08	-85.85	2.49		
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	123.49		117.92	-5.57	4.51		
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	340	15.34	340	0	0		
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	-2,223.37	24,254.58	24,254.58		23,454.22	-800.36	3.3		
P C							0	0		
P V							0	0		
SubMajor Head :	02								0	0
Minor Head :	796								0	0
Group SubHead :	()								0	0
Scheme : NOT AVAILABLE										
					2,676.4	10,170.08	-918.02	8.28		
							0	0		

Sub Head : 13 (EDN-99 Development of Govt. Higher Secondary Education)

N C							0	0
N V	400.89	-.15	400.74	400.74	31.58	274.54	-126.2	31.49
P C							0	0
P V							0	0

Sub Head : 23 (EDN-142 Implementation of Rashtriya Madhyamik Shikshan Abhiyan S

N C							0	0
N V	3,088.18	-56.74	3,031.44	3,031.44	58.68	2,825.28	-206.16	6.8
P C							0	0
P V							0	0

SubMajor Head : 03

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (EDN-28 Development of Government Colleges)

N C							0	0
N V	4,899.35	-880.01	4,019.34	4,019.34	829.85	3,761.86	-257.48	6.41
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 06 (EDN-148 Rashtriya Uchcharat Shiksha Abhiyan(60-40 Centrally Spon

N C							0	0
N V	562.5	-59.36	503.14	503.14	90.01	366.38	-136.76	27.18
P C							0	0
P V							0	0

SubMajor Head : 04

Minor Head : 796

Group SubHead : ()

N C			U	U
N V	2	-2	0	0
P C			0	0
P V			0	0
Sub Head :	08	(TED-38 Community Development through Polytechnics(CDPT) Scheme(S		
N C			0	0
N V	16	-16	0	0
P C			0	0
P V			0	0
Group SubHead :	P (Partially Centrally Sponsored Scheme)			
Scheme :	NOT AVAILABLE			
Sub Head :	07	(TED-35 Up Gradation of Existing/Setting up new Polytechnics(ST)(
N C			0	0
N V			0	0
P C			0	0
P V			0	0
Sub Head :	08	(TED-38 Community Development through Polytechnics(CDPT) Scheme(S		
N C			0	0
N V			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
		2,867.9	0	0
			0	0

N C							0	0
N V							0	0
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	527.98	88.94	472.08		-55.9	10.59
P C							0	0
P V							0	0

Sub Head : 04 (ART-4 Sangeet Natak Academy)

N C							0	0
N V	10	10	10				-10	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	207.7	11.88	101.46		-106.24	51.15
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	5		.44		-4.56	91.2
P C							0	0
P V							0	0

Major Head : 2210

P V								-	-
								0	0
Sub Head :	05	(Providing Additional Multipurpose workers(male) at Public Health							
N C								0	0
N V	1,220.25	499.96	1,720.21	1,720.21	588.22	1,557.22	-162.99		9.48
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	-148.55	1,167.05	1,167.05	144.86	1,044.1	-122.95		10.54
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	-81.39	323.79	323.79	28.54	279.75	-44.04		13.6
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	-52.85	177.15	177.15	16.27	161.46	-15.69		8.86
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	15.85		11.81	-4.04		25.49
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	10	10	10		0	0
P C								0	0
P V								0	0
SubMajor Head :	04								

N C							0	0
N V	395.25	-255.25	140	140	16.67	126.77	-13.23	9.45
P C							0	0
P V							0	0

Sub Head : (Nutrition Project)

N C							0	0
N V	1,822.99		1,822.99	1,822.99	124.55	1,298.99	-524	28.74
P C							0	0
P V							0	0

Sub Head : (Arogya Suraksha Yojana)

N C							0	0
N V	17,600	5,241	22,841	22,841	6,446.6	22,841	0	0
P C							0	0
P V							0	0

Sub Head : (Rural Family Planning Sub Centres)

N C							0	0
N V	1,765	235.7	2,000.7	2,000.7	296.4	1,940.7	-60	3
P C							0	0
P V							0	0

Sub Head : (District Family Planning Bureau)

N C							0	0
N V	141		141	141	23.51	113.51	-27.49	19.5
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	-5,260.01	2,539.99	2,539.99		445	-2094.99	82.48
P C							0	0
P V							0	0

N C							0	0
N V	2,586.3	-1,449.12	1,137.18	1,137.18		1,137.18	0	0
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	-2.68	11.32	11.32	3	11.32	0	0
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	-188.16	349.08	349.08		349.08	0	0
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	-199.04	399.96	399.96		399.96	0	0
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	-82.74	147.5	147.5		147.5	0	0
P C							0	0
P V							0	0

0

N C							0	0
N V	317.24		317.24	317.24	872.45	2,556.32	+2239.08	705.8
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	2,109	520.08	1,645.82	-463.18	21.96
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	-335.78	8,975.55	8,975.55	2,977.21	8,629.4	-346.15	3.86
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

Grant No Tribal Area Sub Plan

Revenue Section

Major Head : 2225

SubMajor Head : 02

Minor Head : 794

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (VKY-30 Special Central Assistance for TSP (SCA to TSP)(100% Cen

N C										0	0
N V								.54	6.03	+6.03	0
P C										0	0
P V										0	0

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (VKY-1 To Provide Quality Education Pre-Metric. (Scholarship, U

N C										0	0
N V	16,390									-626.36	4.61
P C										0	0
P V										0	0

Sub Head : (VKY-10 G.I.A. to Hostels run by Voluntary Organizations)

N C										0	0
N V	7,205.74									-902.44	12.51
P C										0	0
P V										0	0

Sub Head : (VKY-12 Establishment and Development of Government Hostel Dwy II

Sub Head :	09	(VKY-12 Establishment and Development of Government Hostel, Dry H						
N C							0	0
N V	4,357.88	191.37	4,549.25	4,549.25	1,162.96	4,256.96	-292.29	6.43
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	-2,721.91	25,181.55	25,181.55	3,950.35	22,556.18	-2625.37	10.43
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	5,610	4,644.22	4,739.78	-870.22	15.51
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	-334	597.89	597.89	287.26	597.89	0	0
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	801	708.13	708.13	-92.87	11.59
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	749.89	7,999.89	7,999.89	1,288.04	7,138.01	-861.88	10.77
P C							0	0
P V							0	0
					5,192.86	12,727.93	-2058.8	13.92

Sub Head :	29	(VKY-32 Housing on Individual basis)							
N C							0	0	
N V	3,551	-.32	3,550.68	3,550.68	375.42	3,490.32	-60.36	1.7	
P C							0	0	
P V							0	0	
Sub Head :	32	(Tribal Community Blocks)							
N C							0	0	
N V	69		69	69	55.31	69	0	0	
P C							0	0	
P V							0	0	
Sub Head :	34	(Expenditure for Growth Centres)							
N C							0	0	
N V	13.62	-.61	13.01	13.01	1.13	11.79	-1.22	9.38	
P C							0	0	
P V							0	0	
Sub Head :	35	(VKY-29 Upliftment of Dispersed Tribals (Nucleus Budget))							
N C							0	0	
N V	425		425	425	176.16	338.08	-86.92	20.45	
P C							0	0	
P V							0	0	
Sub Head :	37	(VKY-6 Post SSC State Scholarship for girls students (State Schem							
N C							0	0	
N V	500	-.85	499.15	499.15	101.38	471.14	-28.01	5.61	
P C							0	0	
P V							0	0	
Sub Head :	48	(VKY-14- Residential Schools)							
N C							0	0	
N V	5,264.9	-45.42	5,219.48	5,219.48	889.72	4,835.98	-383.5	7.35	
P C							0	0	
P V							0	0	
							0	0	

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NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		96	Tribal Area Sub Plan								
Revenue Section											
Major Head :		2225									
SubMajor Head :		02									
Minor Head :		796									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		53	(VKY-41 Tribal Modernization)								
N	C									0	0
N	V	690.5		-74.64	615.86	615.86	469.86	614.08	-1.78		0.29
P	C								0		0
P	V								0		0
Sub Head :		55	(Training to Children of S T for appearance with best Performance)								
N	C									0	0
N	V	100		-12.18	87.82	87.82	49.42	76.52	-11.3		12.87
P	C								0		0
P	V								0		0
Sub Head :		59	(VKY-7 To Provide Quality Education for Higher Education)								
N	C									0	0
N	V	794		30.9	824.9	824.9	158.53	773.28	-51.62		6.26
P	C								0		0
P	V								0		0
Sub Head :		62	(VKY-19 Dairy / Wadi, Irrigation schemes etc. project implemente								
N	C									0	0
N	V	7,987.98			7,987.98	7,987.98	5,076.52	5,629.59	-2358.39		29.52
P	C								0		0
P	V								0		0

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NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		96	Tribal Area Sub Plan								
Revenue Section											
Major Head :		2225									
SubMajor Head :		02									
Minor Head :		796									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		81	(VKY-18 Implementation of F.R.A. for various benefits to tribal								
N	C									0	0
N	V	1,825.83		-824.83	1,001	1,001	747.49	894.76	-106.24		10.61
P	C								0		0
P	V								0		0
Sub Head :		85	(VKY-37 Tap Water connectivity)								
N	C									0	0
N	V	416.18		58.82	475	475	318.72	357.22	-117.78		24.8
P	C								0		0
P	V								0		0
Sub Head :		89	(VKY-15 Gujarat Tribal Educational Society)								
N	C									0	0
N	V	19,959.06		-1,333.39	18,625.67	18,625.67		18,625.67		0	0
P	C								0		0
P	V								0		0
Sub Head :		90	(VKY-38 New Gujarat Pattern)								
N	C									0	0
N	V	1,650		787.86	2,437.86	2,437.86	1,635.05	2,170.81	-267.05		10.95
P	C								0		0
P	V								0		0

P V								-	-
								0	0
SubMajor Head :	03								
Minor Head :	796								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(EMP-1 Craftsman Training Scheme)							
N C					1.73	1.75		+1.75	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	-442.24	9,713.47	9,713.47	1,693.78	8,896.48		-816.99	8.41
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	-14.49	156.33	156.33	20.45	144.1		-12.23	7.82
P C								0	0
P V								0	0
Major Head :	2235								
SubMajor Head :	02								
Minor Head :	796								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
								0	0
					116.98	141.4		-4.75	3.25

Sub Head : 13 (SSW-02-Child Welfare (Foster Care, After care and rehabilitation

N C							0	0
N V	33.45	-1.81	31.64	31.64	2.83	29.04	-2.6	8.22
P C							0	0
P V							0	0

Sub Head : 14 (SSW- 01 Direction and Administration)

N C							0	0
N V	178.37	-27.89	150.48	150.48	15.43	139.98	-10.5	6.98
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	-180.09	1,692.12	1,692.12	4.48	1,689.48	-2.64	0.16
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	400		400	0	0
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	443.38	17,993.38	17,993.38	3,670.54	19,538.34	+1544.96	8.59
P C							0	0
P V							0	0

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NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S	
(All figures are in Lakhs of Rupees)											
Grant No	96	Tribal Area Sub Plan									
Revenue Section											
Major Head :	2235										
SubMajor Head :	02										
Minor Head :	796										
Group SubHead :	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	100		250	+150	150	
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				-144.7	1,201.19	1,201.19	526.02	1,033.1	-168.09	13.99
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	-164.56	1,481.04	1,481.04	547.2	1,344.56	-136.48	9.22
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	-161.05	1,449.46	1,449.46	812.27	1,400.47	-48.99	3.38
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	6,800	2,336.55	2,337.18	-4462.82	65.63
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	-1,776.79	3,803.28	3,803.28	638.96	2,876.3	-926.98	24.37
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	910.79		703.67	-207.12	22.74
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

NOT AVAILABLE

Sub Head : 31 (Special Provision of Crop husbandry under tribale sub-plan.)

N C							0	0
N V	3,890.5	-389.05	3,501.45	3,501.45	1,123.73	2,888.67	-612.78	17.5
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	-16	144	144	56.08	127.47	-16.53	11.48
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	1,500	500	1,500	0	0
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

N C							0	0
N V	20	-12.73	7.27	7.27	1.5	3.88	-3.39	46.63
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	8,440	8.09	8.09	-8431.91	99.9
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	3.31	2.93	3.22	-.09	2.72
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	1,057.33	86.36	653.28	-404.05	38.21
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	603.21	122.5	580.75	-22.46	3.72
P C							0	0
P V							0	0

0

Sub Head :	20	(ANH-1- Establishment of Regional Officer on Tribal Area.)						
N C							0	0
N V	235.52		235.52	235.52	5.3	153.61	-81.91	34.78
P C							0	0
P V							0	0
Sub Head :	21	(ANH-13-Service Centre for migratory Sheep & Goat Plocks.)						
N C							0	0
N V	508.94		508.94	508.94	20.78	395.11	-113.83	22.37
P C							0	0
P V							0	0
Sub Head :	26	(ANH-17 Special Provision for Animal husbandry under Tribal Sub-P						
N C							0	0
N V	1,368.08	-136.81	1,231.27	1,231.27	633.06	1,142.03	-89.24	7.25
P C							0	0
P V							0	0
Sub Head :	28	(Livestock Health and Disease Control Scheme (LH&DC))						
N C							0	0
N V		.01	.01	.01			-.01	100
P C							0	0
P V							0	0
Group SubHead :	C (Centrally Sponsored Scheme)							
Scheme :	NOT AVAILABLE							
Sub Head :	29	(Scheme for Establishing of Livestock Census Cellin Directorate o						
N C							0	0
N V		.01	.01	.01			-.01	100
P C							0	0
P V							0	0
Major Head :	2404							
SubMajor Head :	00							
Minor Head :	796							

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NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		96	Tribal Area Sub Plan								
Revenue Section											
Major Head :		2404									
SubMajor Head :		00									
Minor Head :		796									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(DMS-3 Dairy Development Programmes under TASP)								
N	C									0	0
N	V	509.38				509.38	509.38	339.08	426.88	-82.5	16.2
P	C									0	0
P	V									0	0
Sub Head :		03	(DMS-4 Dairy Development Activities in Tribal Area.)								
N	C									0	0
N	V	2.25				2.25	2.25	2.05	2.25	0	0
P	C									0	0
P	V									0	0
Sub Head :		04	(DMS-5 Special provision for development in Tribal Area Sub Plan)								
N	C									0	0
N	V	179.95				161.96	161.96	59.93	151.55	-10.41	6.43
P	C									0	0
P	V									0	0
Major Head :		2405									
SubMajor Head :		00									
Minor Head :		796									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (FSH-2 Development of Inland Fisheries in Tribal Areas)

N C							0	0
N V	1,046.65		1,046.65	1,046.65	211.28	587.29	-459.36	43.89
P C							0	0
P V							0	0

Sub Head : 14 (FSH-15 Special Provison for Fisheries under Tribal Area Sub-Plan)

N C							0	0
N V	126.72	25.33	152.05	152.05	112.29	122.68	-29.37	19.32
P C							0	0
P V							0	0

Major Head : 2406

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (FST-15 Forest Research)

N C							0	0
N V	2,688.69	-369.74	2,318.95	2,318.95	396.99	2,220.16	-98.79	4.26
P C							0	0
P V							0	0

Sub Head : 12 (FST-1 Forest Protection)

N C							0	0
N V	2,303.94	-28.57	2,275.37	2,275.37	772.95	1,851.77	-423.6	18.62
P C							0	0
P V							0	0

0

Sub Head :	28	(Vermi compost Scheme)							
N C							0	0	
N V	275		275	275	38.51	213.08	-61.92	22.52	
P C							0	0	
P V							0	0	
Sub Head :	30	(Vrux kheti Yojana)							
N C							0	0	
N V	281	-53.5	227.5	227.5	29.17	206.63	-20.87	9.17	
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	-386.54	95.65	95.65	15.91	93.48	-2.17	2.27	
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	-.07	851.52	851.52	183.82	754.32	-97.2	11.41	
P C							0	0	
P V							0	0	
Group SubHead :	P (Partially Centrally Sponsored Scheme)								
Scheme :	NOT AVAILABLE								

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NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		96	Tribal Area Sub Plan								
Revenue Section											
Major Head :		2406									
SubMajor Head :		02									
Minor Head :		796									
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					0	0
P C										0	0
P V										0	0
Major Head :		2408									
SubMajor Head :		02									
Minor Head :		796									
Group SubHead : ()											
Scheme : NOT AVAILABLE											
Sub Head :		01	(WRH-1 Development of regulated Markets)								
N C										0	0
N V		1,300			1,300	1,300	31.5	429.7		-870.3	66.95
P C										0	0
P V										0	0
Major Head :		2415									

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (AREA Research in Maize)

N C						0	0
N V	41.61	41.61	41.61	7.32	44.77	+3.16	7.59
P C						0	0
P V						0	0

Sub Head : 02 (AER -Research in Budded Cotton in Devegadh Baria)

N C						0	0
N V	11.58	11.58	11.58	1.16	11.58	0	0
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	1,767.99	210.92	1,802.11	+34.12	1.93
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	1,858.02	195.8	1,868.02	+10	0.54
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	1,254.42	150.09	1,279.07	+24.65	1.97
P C						0	0
P V						0	0

0

N C								0	0
N V	5		5	5				-5	100
P C								0	0
P V								0	0
Sub Head :	12	(IND-22 Financial Assistance to Industrial Co-operative Societies)							
N C								0	0
N V	24		24	24	1.3	23.99		-.01	0.04
P C								0	0
P V								0	0
Sub Head :	14	(IND-31 Finaacial Assistance for Self employment to educated unem							
N C								0	0
N V	1,216.47	-.01	1,216.46	1,216.46	83.63	1,216.47		+.01	0
P C								0	0
P V								0	0
Sub Head :	19	(COP-20 Share Capital Subsidy to Scheduled Tribal members of Agr							
N C								0	0
N V	12		12	12	4.8	11		-1	8.33
P C								0	0
P V								0	0
Sub Head :	39	(COP-5 Financial Assistance to Agricultural Co-Operative Societ							
N C								0	0
N V	75		75	75	56.24	68.72		-6.28	8.37
P C								0	0
P V								0	0
Sub Head :	41	(COP-28 Special provision for Co-operation under Tribal Sub-Plan)							
N C								0	0
N V	101.2	-10.12	91.08	91.08	58.75	76.75		-14.33	15.73
P C								0	0
P V								0	0
Major Head :	2501								
SubMajor Head :	05								
Minor Head :	796								

For the Gran 96 For the Month Of: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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 :		05										
Minor Head :		796										
Group SubHead : P (Partially Centrally Sponsored Scheme)												
Scheme : NOT AVAILABLE												
Sub Head :		01	(Pradhan Mantri Krishi Sinchayee Yojana Watershed Component(60-40									
N	C									0	0	
N	V	4,734.14				4,734.14	4,734.14		1,186.94	-3547.2	74.93	
P	C									0	0	
P	V									0	0	
SubMajor Head :		06										
Minor Head :		796										
Group SubHead : ()												
Scheme : NOT AVAILABLE												
Sub Head :		04	(RDD-19 Special provision for Rural Development under Tribal Sub-Pl									
N	C									0	0	
N	V	1,992				-105.2	1,886.8	1,886.8	500.22	4,351.89	+2465.09	130.65
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	-2,392.62	11,519.41	11,519.41		6,558.92	-4960.49	43.06
P C							0	0
P V							0	0

Sub Head : (REM-7 Aajeevika(60-40 Centrally Sponsored Schemes))

N C							0	0
N V	3,000	2,392.62	5,392.62	5,392.62	1,661.52	1,661.52	-3731.1	69.19
P C							0	0
P V							0	0

Major Head : 2505

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Mission Manglam)

N C							0	0
N V	1,220	-266.84	953.16	953.16	83.93	880	-73.16	7.68
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (REM-3 National Rural Employment Guarantee Scheme under Tribale Ar

N C							0	0
N V	8,082		8,082	8,082	2,518.13	5,072.43	-3009.57	37.24
P C							0	0
P V							0	0

Major Head : 2515

SubMajor Head : 00

Sub Head :	15	(CDP-10 Gram Vatika (Panchvati))						
N C						0	0	
N V	30	30	30	11	30	0	0	
P C						0	0	
P V						0	0	
Sub Head :	20	(CDP-17 Infrastructure Development)						
N C						0	0	
N V	3,000	3,000	3,000	120	235	-2765	92.17	
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	40,961.47		19,569.54	-21391.93	52.22	
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				0	0	
P C						0	0	
P V						0	0	

N C							0	0
N V	42	-19.46	22.54	22.54	4.44	21.07	-1.47	6.52
P C							0	0
P V							0	0

Minor Head : 277

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (END-57 (A) Development of Government Colleges)

N C							0	0
N V	134.03	5.85	139.88	139.88	21.14	133.15	-6.73	4.81
P C							0	0
P V							0	0

Sub Head : (EDN-45 Strengthening of New Post in Government Arts and Commerce)

N C							0	0
N V	30	5.48	35.48	35.48	7.29	30.64	-4.84	13.64
P C							0	0
P V							0	0

Minor Head : 280

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (HLT-14-Establishment of Service Centre Taluka blood Transfusion)

N C							0	0
N V	4.17	-.32	3.85	3.85	.31	3.45	-.4	10.39
P C							0	0
P V							0	0

Sub Head : (HLT-27-Dental Clinic in Ahwa Hospital)

N C							0	0
N V	11.74	-.22	11.52	11.52	1.27	11.13	-.39	3.39
P C							0	0
P V							0	0

For the Gran 96 For the Month Of: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		96	Tribal Area Sub Plan								
Revenue Section											
Major Head :		2575									
SubMajor Head :		01									
Minor Head :		280									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(HLT-46-Increase in number of bed in distric hospitals)								
N	C									0	0
N	V	5.47			- .45	5.02	5.02		5.02	0	0
P	C									0	0
P	V									0	0
Minor Head :		288									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(VKY-45- Govt. Residential Schools)								
N	C									0	0
N	V	551			-90	461	461	102.74	448.45	-12.55	2.72
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			163.78	276.41	276.41	172.97	276.41	0	0
P	C									0	0
P	V									0	0
Sub Head :		00	(EMP 1 Craftmen Training Scheme)								

Sub Head : 09 (EMP-1-Craftsman Training Scheme.)

N C							0	0
N V	42.46	3.2	45.66	45.66	8.15	45.06	-.6	1.31
P C							0	0
P V							0	0

Minor Head : 305

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (AGR-10-Scheme for Srengthening hill millets in Tribal Area.)

N C							0	0
N V	61.22	2.88	64.1	64.1	24.42	44.82	-19.28	30.08
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	50	9.87	26.49	-23.51	47.02
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	12.6	54.8	54.8	15.67	54.8	0	0
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	65	21.66	43.33	-21.67	33.34
P C							0	0
P V							0	0

					13.84	26.9	-12.34	31.45
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For the Gran 96 For the Month Of: MAR Financial Year: 2019 - 2020

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

Grant No 96 Tribal Area Sub Plan

Revenue Section

Major Head : 2575

SubMajor Head : 01

Minor Head : 305

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 06 (AGR-8 Agricultural School, Waghai(1) Navsari Agriculture Uni.)

N C										0	0
N V		39.17			.07	39.24	39.24	13.84	26.9	-12.34	31.45
P C										0	0
P V										0	0

Minor Head : 306

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (MNR-223 Adminisration Superintending Engineer Vadodara Panchayat

N C										0	0
N V		260			-59.41	200.59	200.59		156	-44.59	22.23
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

For the Gran 96 For the Month Of: MAR Financial Year: 2019 - 2020

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	96	Tribal Area Sub Plan								
Revenue Section										
Major Head :	2702									
SubMajor Head :	80									
Minor Head :	796									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(MNR-223 Direction)								
N C									0	0
N V	200.71			-118.86	81.85	81.85	6.68	76.12	-5.73	7
P C									0	0
P V									0	0
Sub Head :	07	(MNR-86 Other Minor Irrigation works)								
N C									0	0
N V	434			-4.05	429.95	429.95	189.95	389.95	-40	9.3
P C									0	0
P V									0	0
Sub Head :	10	(MNR-250 Special provision for Minor Irrigation on under Tribal S								
N C									0	0
N V	6,642.42			-503.24	6,139.18	6,139.18	3,117.66	5,210.7	-928.48	15.12
P C									0	0
P V									0	0
Major Head :	2705									
SubMajor Head :	00									
Minor Head :	796									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (CAD-13 Special provision for Command Area Development(NGP))

N C							0	0
N V	509.26	-50.94	458.32	458.32	189.17	363.25	-95.07	20.74
P C							0	0
P V							0	0

Major Head : 2801

SubMajor Head : 06

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 05 (PWR-07 Subsidy to Gujarat Urja Vikas Nigam Ltd for Kutir Jyoti

N C							0	0
N V	395		395	395	416.55	671.78	+276.78	70.07
P C							0	0
P V							0	0

Sub Head : 10 (PWR-25 Special provision for power under Tribal Sub Plan)

N C							0	0
N V	820	-66.4	753.6	753.6	550.7	630.91	-122.69	16.28
P C							0	0
P V							0	0

Major Head : 2810

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 31 (IND-32 Financial Assistance to Commisioner, Cottage and Rural In

N C								0	0
N V	30		30	30	13.5	30		0	0
P C								0	0
P V								0	0

Sub Head : 33 (Financial assistance to Industries)

N C								0	0
N V	3,000	-2,108.49	891.51	891.51	135.01	745.3	-146.21		16.4
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	40	2.74	40		0	0
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: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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		2,871	8,400	8,400	3,423.9	8,400		0	0
P	C									0	0
P	V									0	0
Sub Head :		12	(Mukhya Mantri Gram Sadak Yojana)								
N	C									0	0
N	V	49,641		-2,871	46,770	46,770	323.1	45,000		-1770	3.78
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	880	50.4	510	-370	42.05
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	2,127.34	5,327.34	5,327.34	3,577.04	5,024.8	-302.54	5.68
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	-15.26	227.81	227.81	19.28	208.22	-19.59	8.6
P C							0	0
P V							0	0

Sub Head : 02 (VKY-43 Expenditure for IT)

N C							0	0
N V	100	-46.95	53.05	53.05	49.73	52.34	-.71	1.34
P C							0	0
P V							0	0

Major Head : 3452

For the Gran 96 For the Month Of: MAR Financial Year: 2019 - 2020

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

Grant No 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	200	16	200	0	0
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	100	33	100	0	0
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	350.09		308.2	-41.89	11.97
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	-7.1	28.4	28.4	24.65	25.99	-2.41	8.49
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	-6,722.7	3,153	3,153		3,153	0	0
P C							0	0
P V							0	0

Major Head : 3475

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

							0	0
					9.84	99.22	-8.16	7.6

NP-Charged	500		-294.23	205.77	205.77	37.81		-205.77	100
NP-Voted	867515.65	.02	-48,396.15	*****	*****	1,54,198.8		-819119.52	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									
Charged:	294.23								
Voted:	48,396.15								
Total Charged:									
	500		-294.23	205.77	205.77	37.81	199.79	-5.98	2.91
Total Voted:									
	*****	.02	-48,396.15	8,19,119.52	*****	1,54,198.8	7,34,265.47	-84854.05	10.36

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NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		96	Tribal Area Sub Plan								
Capital Section											
Major Head :		4059									
SubMajor Head :		60									
Minor Head :		796									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Construction (RnB))								
N	C									0	0
N	V	1,364.82			-264.82	1,100	1,100	186.28	638.17	-461.83	41.98
P	C									0	0
P	V									0	0
Sub Head :		04	(Construction (Revenue))								
N	C									0	0
N	V	1			-1					0	0
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			979.9	2,145	2,145	523.68	1,702.22	-442.78	20.64
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	2,100.01		1,633.9	-466.11	22.2
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	-7,521.52	1,788.32	1,788.32	531	1,774.61	-13.71	0.77
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	-7,968.05	5,585.45	5,585.45	289.22	3,710.98	-1874.47	33.56
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: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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	309.23	309.23	309.23	0	0
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	105.25	105.25	105.25	0	0
P	C									0	0
P	V									0	0
Sub Head :		42	(HLT-72 Building)								
N	C									0	0
N	V	7,286.26			-640.84	6,645.42	6,645.42	4,796.99	6,645.42	0	0
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	640.84	641.84	641.84	1,008.7	1,008.7	+366.86	57.16
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	-25	475	475		375	-100	21.05
P C							0	0
P V							0	0

Sub Head : 09 (Rural Water Supply Programme)

N C							0	0
N V	1,04,960	-48,311.1	56,648.9	56,648.9		68,700.33	+12051.43	21.27
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	-8,300	6,500	6,500		11,098	+4598	70.74
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: MAR Financial Year: 2019 - 2020

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

Grant No Tribal Area Sub Plan

Capital Section

Major Head : 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	11,400		7,349.16	-4050.84	35.53
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				6,669.5	6,669.5	3,506.95	5,837.7	-831.8	12.47
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	-140	1,060	1,060	150.11	808.1	-251.9	23.76
P C							0	0
P V							0	0

Sub Head : 04 (Construction (Health))

N C							0	0
N V	390		390	390	340	390	0	0
P C							0	0
P V							0	0

Sub Head : 05 (Construction(Home))

N C							0	0
N V	9,300		9,300	9,300	756.14	9,300	0	0
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	-719.45	71.15	71.15			-71.15	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	-1,624.85	409.77	409.77	112.78	344.29	-65.48	15.98
P C							0	0
P V							0	0

Major Head : 4225

For the Gran 96 For the Month Of: MAR Financial Year: 2019 - 2020

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

Grant No Tribal Area Sub Plan

Capital Section

Major Head : 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				-846.96	15,774.32	15,774.32	2,078.54	15,206.17	-568.15	3.6
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	55	.6	24.66	-30.34	55.16
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	-486.77	173.23	173.23	156.19	166.25	-6.98	4.03
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					-1,951.04	-866.62	-866.62	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	-3,896.82	4,146	4,146	2,111.66	4,123.68	-22.32	0.54
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	815.35	138.25	609.29	-206.06	25.27
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	-100.23	4,885.3	4,885.3	1,037.86	4,716.52	-168.78	3.45
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					0	0
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	1,100	189.51	1,033.28	-66.72	6.07
P C							0	0
P V							0	0

Sub Head : (Modernization of Timber Depot (Tribal) Plan)

N C							0	0
N V	150		150	150	54.71	140.37	-9.63	6.42
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	62.42	62.56	62.56	76.48	76.48	+13.92	22.25
P C							0	0
P V							0	0

For the Gran 96 For the Month Of: MAR Financial Year: 2019 - 2020

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

Grant No Tribal Area Sub Plan

Capital Section

Major Head : 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					0	0
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			-526.28	100	100		100	0	0
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	1				-1	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	73.07	5.69	73.07		0	0
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	3,593	476.14	3,091.51		-501.49	13.96
P C							0	0
P V							0	0

				1,332.39	4,366.63		0	0
							-1293.37	22.85
							0	0

N C							0	0
N V	1,000		1,000	1,000	161.08	500.57	-499.43	49.94
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					0	0
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	20,000	1,666	20,000	0	0
P C							0	0
P V							0	0

Sub Head : (IRG-39 Karjan Irrigation Scheme)

N C	100	-53.68	46.32	46.32		28.24	-18.08	39.03
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	.01	.78	.79	.79	8.52	8.52	+7.73	978.48
P C							0	0
P V							0	0

0

For the Gran 96 For the Month Of: MAR Financial Year: 2019 - 2020

NP VC	O	TG/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			-529.87	838.94	838.94	337.36	659.78	-179.16	21.36
P C									0	0
P V									0	0
Sub Head :	47	(IRG-34 Extention Renovation Modernisation)								
N C									0	0
N V	4,665			-41.13	4,623.87	4,623.87	1,221.71	3,505.18	-1118.69	24.19
P C									0	0
P V									0	0
Sub Head :	48	(Par-Tapi-Narmada Link Project)								
N C									0	0
N V	10			-10					0	0
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	632.89	32.97	411.95	-220.94	34.91
P C							0	0
P V							0	0

Sub Head : 02 (IRG-39)

N C							0	0
N V	7,861.48	-2,934.79	4,926.69	4,926.69	541	4,639.61	-287.08	5.83
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	-81.01	218.01	218.01	13.75	193.6	-24.41	11.2
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	-290	60	60	14.46	51.05	-8.95	14.92
P C							0	0
P V							0	0

					2.3	23.15	-1.85	7.4
							0	0

For the Gran 96 For the Month Of: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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	25	2.3	23.15	-1.85		7.4
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		-4,500	20,000	20,000	2,486.69	18,926.49	-1073.51		5.37
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		-554.98	145.02	145.02	36.31	123.36	-21.66		14.94
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		-186.02	161.38	161.38	85.44	147.01	-14.37		8.9
P	C								0		0
P	V								0		0

For the Gran 96 For the Month Of: MAR Financial Year: 2019 - 2020

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

Grant No Tribal Area Sub Plan

Capital Section

Major Head : 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		662.3	64,831.66	64,831.66	8,036.63	55,377.46	-9454.2			14.58
P C								0			0
P V								0			0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (pradhan mantri krishi sinchi yojanaa)

N C										0	0
N V		.01		.01	.01	700	700	+699.99			*****
P C								0			0
P V								0			0

Sub Head : (Pradhan Mantri Krishi Sinchai Yojana, Har Khet Ko Pani- Ground W

N C										0	0
N V	1,000			1,000	1,000		300	-700			70
P C								0			0
P V								0			0

Major Head : 4801

SubMajor Head : 06

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (PWR-10 Contribution to GUVNL for Electrification of Wells and Pu

N C						0	0
N V	27,921	27,921	27,921	2,272.8	20,886.8	-7034.2	25.19
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	25,100	2,038.06	18,771.39	-6328.61	25.21
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	392.92		342.92	-50	12.73
P C						0	0
P V						0	0

Major Head : 4885

SubMajor Head : 01

Minor Head : 796

For the Gran 96 For the Month Of: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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					0	0
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			-10,661.14	40,100.86	40,100.86	9,871.09	33,485.7	-6615.16	16.5
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	-2,988.65	8,169	8,169	2,800	10,238.43	+2069.43	25.33
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	-2,277.64	633.39	633.39		633.39	0	0
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	800	300	800	0	0
P C							0	0
P V							0	0

For the Gran 96 For the Month Of: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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			-1,074.43	1,925.57	1,925.57	925.57	1,925.57	0	0
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					0	0
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	-231.38	1,962.77	1,962.77	500	1,962.77		0	0
P C								0	0
P V								0	0

Totals :

NP-Charged	100	-53.68	46.32	46.32			-46.32	100
NP-Voted	530529.7	.02	-1,18,347.14	*****	*****	57,208.03	-412182.58	100
P-Charged						0	0	0
P-Voted							0	0

Surrender/Withdrawal

Charged: 53.68
Voted: 1,17,040.33

Total Charged:

	100	-53.68	46.32	46.32		28.24	-18.08	39.03	
Total Voted:									
	5,30,529.7	.02	-1,18,347.14	4,12,182.58	*****	57,208.03	3,81,389.62	-30792.96	7.47

For the Gran

96

For the Month Of:

MAR 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: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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			-110.32	247.52	247.52	21.25	227.78	-19.74	7.98
P	C									0	0
P	V									0	0
Sub Head :		02	(ART-19 Information and Technology)								
N	C									0	0
N	V	100			-63.22	36.78	36.78	36.78	36.78	0	0
P	C									0	0
P	V									0	0
Sub Head :		03	(Training)								
N	C									0	0
N	V	1			-.94	.06	.06	.03	.06	0	0
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	-52.38	203.76	203.76	23.54	189.52	-14.24	6.99
P C							0	0
P V							0	0
Totals :								
NP-Charged							0	0
NP-Voted	714.98	-226.86	488.12	488.12	81.59		-488.12	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								
Voted:	226.86							
Total Voted:								
	714.98	-226.86	488.12	488.12	81.59	454.14	-33.98	6.96

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	37	37	37	10	37	0	0
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	51	12	51	0	0
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	5	2	5	0	0
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: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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			-100.21	85.85	85.85	10.61	79.19	-6.66	7.76
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			-152.38	193.32	193.32	84.02	169.12	-24.2	12.52
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	1,844.2	375.19	1,926.85	+82.65	4.48
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	-168.4	1,822.4	1,822.4	339.13	1,747.49	-74.91	4.11
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	1			-1	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	-275.2	531.92	531.92	81.87	479.65	-52.27	9.83
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	-6,228.55	19,496	19,496		18,596	-900	4.62
P C							0	0
P V							0	0

Sub Head : 07 (Establishment of Sports University)

N C							0	0
N V	1,115	-316	799	799		520	-279	34.92
P C							0	0
P V							0	0

							0	0
							0	0

For the Grant **98** For the Month Of: **MAR** Financial Year: **2019 - 2020**

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

Grant No **98** Youth Services and Cultural Activities

Revenue Section

Major Head : 2204

SubMajor Head : 00

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : **08** (Rajiv Gandhi Khel Abhiyan-RGKA(100 0Centrally Sponsored Scheme))

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

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : **08** (Rajiv Gandhi Khel Abhiyan-RGKA(100 0Centrally Sponsored Scheme))

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

SCHEME : NOT AVAILABLE

Sub Head : 01 (ART-8 Cultural Activities of Sangeet, Nritya Natya Academy.)

N C								0	0
N V	1,024.05	-80.05	944	944	323	1,024	+80	8.47	
P C							0	0	
P V							0	0	

Sub Head : 02 (ART-5 Lalit Kala Academy)

N C								0	0
N V	205.18	-53.18	152	152		152	0	0	
P C							0	0	
P V							0	0	

Sub Head : 03 (Gujarat Cultural Activities certificate Board)

N C								0	0
N V	279.66	-223.1	56.56	56.56	4.03	40.49	-16.07	28.41	
P C							0	0	
P V							0	0	

Sub Head : 07 (Grant to Folk Lore Committee)

N C								0	0
N V	26		26	26	5	26	0	0	
P C							0	0	
P V							0	0	

Sub Head : 08 (ART-8 Cultural Activities of Commissionerate of Youth Services a

N C								0	0
N V	2,215.82	.01	-65.16	2,150.67	2,150.67	1,197.7	1,951.31	-199.36	9.27
P C							0	0	
P V							0	0	

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

0 0

For the Gran 98 For the Month Of: MAR Financial Year: 2019 - 2020

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

Grant No Youth Services and Cultural Activities

Revenue Section

Major Head : 2205

SubMajor Head : 00

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (ART-7 Development of Archeology)

N C										0	0
N V	323.88		-121.93	201.95	201.95	22.31	184.74	-17.21	8.52		
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	5	4	5	0	0		
P C								0	0		
P V								0	0		

Sub Head : (Grants to Mahatma Gandhi Kirtimandir, Porbandar.)

N C										0	0
N V	14.97		-4.97	10	10	2	10	0	0		
P C								0	0		
P V								0	0		

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (ART-2 Development of Archives)

Sub Head : 01 (ART-3 Development of Archives)

N C							0	0
N V	585.59	-239.72	345.87	345.87	26.84	319.99	-25.88	7.48
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	-247.25	1,900.85	1,900.85	240.21	1,652.8	-248.05	13.05
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	200		100	-100	50
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	.5			-.5	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	.15			-.15	100
P C							0	0
P V							0	0

					1.54	15.03	-1.39	8.47
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For the Gran 98 For the Month Of: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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 :		07	(EDN-60 Strengthening of Director of Libraries)								
N	C									0	0
N	V	21.61		-5.19	16.42	16.42	1.54	15.03	-1.39		8.47
P	C								0		0
P	V								0		0
Sub Head :		08	(EDN-60, Strengthening of the Office of the Assistant Director of								
N	C									0	0
N	V	84.46		-19.84	64.62	64.62	5.79	52.02	-12.6		19.5
P	C								0		0
P	V								0		0
Sub Head :		09	(Stregnthening of Central Library)								
N	C									0	0
N	V	110.12		-14.75	95.37	95.37	7.61	84.38	-10.99		11.52
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		-8.74	37.82	37.82	2.21	35.52	-2.3		6.08
P	C								0		0
P	V								0		0

For the Gran 98 For the Month Of: MAR Financial Year: 2019 - 2020

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

Grant No Youth Services and Cultural Activities

Revenue Section

Major Head : 2205

SubMajor Head : 00

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Celebration of 125th Birth Anniversary of Sardar Patel)

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

Sub Head : (Celebration of 2600th Birth Anniversary of Bhagwan Mahavir.)

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

Totals :

NP-Charged									0	0
NP-Voted	42067.56	.01	-9,264.24	32,803.33	32,803.33	3,046.52			-32803.33	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

Voted: 9,264.24

Total Voted:

42,067.56 .01 -9,264.24 32,803.33 32,803.33 3,046.52 30,868.72 -1934.61 5.9

Capital Section

Major Head : 4202

SubMajor Head : 03

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Works Under Project Implementation Unit)

N C								0	0
N V	4,578.24	-1,026.24	3,552	3,552		3,552		0	0
P C								0	0
P V								0	0

Totals :

NP-Charged								0	0
NP-Voted	4578.24	-1,026.24	3,552	3,552				-3552	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

Voted: 1,026.24

Total Voted:

4,578.24 -1,026.24 3,552 3,552 3,552 0 0

For the Gran

98

For the Month Of:

MAR 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 99 For the Month Of: MAR Financial Year: 2019 - 2020

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

Grant No 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				0	0
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				0	0
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		0	0
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		0	0
P C				0	0
P V				0	0

Totals :

NP-Charged				0	0
NP-Voted	21.02	-21.02		0	0
P-Charged			<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted				0	0
Surrender/Withdrawal					
Total Voted:	21.02	-21.02		0	0

For the Gran 99 For the Month Of: MAR 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 **100** For the Month Of: **MAR** Financial Year: **2019 - 2020**

NP	VC	O	TG/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			-86.71	512.76	512.76	36.83	450.64	-62.12	12.11
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		599.47			-86.71	512.76	512.76	36.83		-512.76	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Voted:		86.71									
Total Voted:											
		599.47			-86.71	512.76	512.76	36.83	450.64	-62.12	12.11

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(-)

Sub Head :	06	(Assistant to Gujarat Housing Board in case of negative premium u						
N C						0	0	
N V	100	-100				0	0	
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	-33.34	66.66	66.66	66.66	0	0	
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	780	780	0	0	
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	1,200	1,200	0	0	
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	100	100	0	0	
P C						0	0	
P V						0	0	
						0	0	
					2,666.66	0	0	

For the Gran 101 For the Month Of: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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			-1,333.34	2,666.66	2,666.66		2,666.66	0	0
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			-1,666.66	3,333.34	3,333.34		3,333.34	0	0
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			-2,933.68	5,867.34	5,867.34		5,867.34	0	0
P C										0	0
P V										0	0
Group SubHead :		()	(Partially Centrally Sponsored Scheme)								

For the Gran 101 For the Month Of: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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			-6,576	4,384	4,384		4,384	0	0
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			-1,197.66	2,395.34	2,395.34		2,395.34	0	0
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					0	-

For the Gran **101** For the Month Of: **MAR** Financial Year: **2019 - 2020**

NP VC	O	TG / 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									
Totals :									
NP-Charged	18,602.24	799.2	-.2	19,401.24	19,401.24	4.1		-19401.24	100
NP-Voted	99444.03		-51,729.21	47,714.82	47,714.82	783.25		-47714.82	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Charged:		.2							
Voted:		51,729.21							
Total Charged:									
	18,602.24	799.2	-.2	19,401.24	19,401.24	4.1	4.1	-19397.14	99.98
Total Voted:									
	99,444.03		-51,729.21	47,714.82	47,714.82	783.25	47,711.29	-3.53	0.01

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation
O - Original Provision
S - Supplementary Provision
R/S - Reappropriation / Surrender
Pro. Gr. Proportionate Grant upto the month
-

EXP - Actual expenditure in the current month
PROG EXP - Progressive expenditure to the end of current month
E/S - Excess(+) or Saving(-)

N C							0	0
N V	51.2	-19.75	31.45	31.45	2.63	28.59	-2.86	9.09
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	-15.23	379.73	379.73	35.36	346.72	-33.01	8.69
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	51.6	2,330.95	2,330.95	229.45	2,150.71	-180.24	7.73
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	-628.83	1,582.63	1,582.63	375.72	1,462.37	-120.26	7.6
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	-12,030.98	1,150.13	1,150.13	1,052.17	1,138.64	-11.49	1
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					0	0
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				0	0	
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				0	0	
P C							0	0	
P V							0	0	
Sub Head :	08	(Vibrant Summit 2017)							
N C							0	0	
N V	1		-1				0	0	
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	1,057.16		1,057.16	0	0	
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	3,260		3,260	0	0	
P C							0	0	
P V							0	0	
							0	0	
					2,000	3,000	0	0	

Sub Head :	13	(UDP-7 Contribution towards Urban Development Fund)					0	0
N C						0	0	
N V	1		-1			0	0	
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			0	0	
P C						0	0	
P V						0	0	
Sub Head :	15	(UDP-6-Good Governance Initiative)						
N C						0	0	
N V	200		200	200	200	0	0	
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	1	.67	1	0	
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			0	0	
P C						0	0	
P V						0	0	
Group SubHead :	P (Partially Centrally Sponsored Scheme)							
Scheme :	NOT AVAILABLE							

Sub Head :	19	(National Heritage City Development and Augmentation Scheme (HRID					0	0
N C						0	0	
N V						0	0	
P C						0	0	
P V						0	0	
Minor Head :	193							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	01	(UDP-62 Grant-in-aid to Urban / Aera Development Authorities)						
N C						0	0	
N V	580		580		580	0	0	
P C						0	0	
P V						0	0	
Sub Head :	03	(UDP-91 Grant-in-aid to Urban/Area Development Authorities under						
N C						0	0	
N V	14,118.38		-4,700		9,418.38	9,418.38	0	
P C						0	0	
P V						0	0	
Sub Head :	04	(Grant in aid to Real Estate Regulatory Authority (RERA))						
N C						0	0	
N V	110		110		110	36.66	110	
P C						0	0	
P V						0	0	
Sub Head :	05	(Grant in aid to Statue of Unity Area Development and Tourism Gov						
N C						0	0	
N V		1,000		-1,000			0	
P C						0	0	
P V						0	0	
SubMajor Head :	05							
Minor Head :	190							

For the Gran 102 For the Month Of: MAR Financial Year: 2019 - 2020

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

Grant No 102 Urban Development

Revenue Section

Major Head : 2217

SubMajor Head : 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	178.5		178.5	0	0
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	51,706.33			87,885.22	87,885.22		87,885.22	0	0
P C										0	0
P V										0	0

Major Head : 3435

SubMajor Head : 04

Minor Head : 101

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

SCHEME : NOT AVAILABLE

Sub Head : 01 (National River Conservation Plan())

N C								0	0
N V	1	10,753.66		10,754.66	10,754.66		4,927.66	-5827	54.18
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		-3,379.5	783.58	783.58	4.31	46.37	-737.21	94.08
P C								0	0
P V								0	0

Totals :

NP-Charged								0	0
NP-Voted	932595.91	*****	-1,810.24	*****	*****	99,847.81		-1032729.68	100
P-Charged						0	0	0	0
P-Voted								0	0

Surrender/Withdrawal

Voted: 1,810.24

Total Voted:

*****	*****	-1,810.24	10,32,729.68	*****	99,847.81	10,25,727.61	-7002.07	0.68
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For the Gran 102 For the Month Of: MAR Financial Year: 2019 - 2020

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

Grant No 102 Urban Development

Capital Section

Major Head : 4217

SubMajor Head : 60

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (UDP-65 Share Capital for Metro Link Express for Gandhinagar (50-

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

Sub Head : 03 (UDP-Share Capital for Diamond Research and Mercantile City Compa

N C										0	0
N V		500				-500				0	0
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										0	0
P C										0	0
P V										0	0

Minor Head : 800

Group SubHead : ()

Group subHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Capital Support to Gujarat Urban Development Company)

N C							0	0
N V	1	3,269.94	3,270.94	3,270.94	3,270.94	3,270.94	0	0
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	-2,789.83	47,210.17	47,210.17		47,210.17	0	0
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	51501	-1,019.89	50,481.11	50,481.11	3,270.94		-50481.11	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	-1,019.89	50,481.11	50,481.11	3,270.94	50,481.11	0	0
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For the Gran

102

For the Month Of:

MAR 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 103 For the Month Of: MAR Financial Year: 2019 - 2020

NP VC	O	TG/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	3,000	2,000	2,000	-1000	33.33
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	16,500		16,500	0	0
P C									0	0
P V									0	0
Major Head :	3604									
SubMajor Head :	00									
Minor Head :	101									
Group SubHead :	()									

Group Subhead . ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Grant-in-aid to Municipalities and Muni.Corporations for Land Rev

N C						0	0
N V	500	500	500	500	500	0	0
P C						0	0
P V						0	0

Sub Head : 02 (Payments to Municipalities the net amount of local cess on land

N C						0	0
N V	320	320	320	320	320	0	0
P C						0	0
P V						0	0

Totals :

NP-Charged	3,000	3,000	3,000	2,000		-3000	100
NP-Voted	17320	17,320	17,320			-17320	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

	3,000	3,000	3,000	2,000	2,000	-1000	33.33
Total Voted:	17,320	17,320	17,320		17,320	0	0

For the Gran 103 For the Month Of: MAR 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: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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	4.5	-6.75	36.75	36.75	4.15	34.99	-1.76	4.79		
P	C								0	0		
P	V								0	0		
Totals :												
NP-Charged										0	0	
NP-Voted		39	4.5	-6.75	36.75	36.75	4.15		-36.75	100		
P-Charged							0	0	0	0		
P-Voted									0	0		
Surrender/Withdrawal												
Voted:			6.75									
Total Voted:												
		39	4.5	-6.75	36.75	36.75	4.15	34.99	-1.76	4.79		
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					0	0
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	1	-1					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 Voted:

	1	-1					0	0
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For the Gran

104

For the Month Of:

MAR 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: **MAR** Financial Year: **2019 - 2020**

NP	VC	O	TG/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		-144.98	726.28	726.28	26.4	700.61	-25.67	3.53	
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		-9.54	5.46	5.46	1.4	4.94	-.52	9.52	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		886.26		-154.52	731.74	731.74	27.8		-731.74	100	
P-Charged							0	0	0	0	

P-Voted

0

0

Surrender/Withdrawal

Voted: 154.52

Total Voted:

886.26

-154.52

731.74

731.74

27.8

705.55

-26.19

3.58

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

N C							0	0
N V	1,275.89	-729.09	546.8	546.8	34.36	481.36	-65.44	11.97
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	-844.24	706.73	706.73	194.73	561.46	-145.27	20.56
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	-1.54	3.06	3.06		3.06	0	0
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	-748.56	37.54	37.54	3.68	37.54	0	0
P C							0	0
P V							0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

							0	0
					70.83	290.21	-54.68	15.85

For the Gran 106 For the Month Of: MAR Financial Year: 2019 - 2020

NP	VC	O	TG/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		-149.48	344.89	344.89	70.83	290.21	-54.68	15.85	
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		-5.85	1.97	1.97	.11	1.69	-.28	14.21	
P	C								0	0	
P	V								0	0	
Sub Head :		03	(Family Consulting)								
N	C									0	0
N	V	16		-1.73	14.27	14.27	2.36	12.42	-1.85	12.96	
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		1,181.66	33,655.71	33,655.71	11,123.54	28,238.58	-5417.13	16.1	
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	-184.63	26,654.96	26,654.96	2,286.85	25,457.01	-1197.95	4.49
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	-6,876.01	16,068.72	16,068.72	986.63	15,302.13	-766.59	4.77
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						230.7	+230.7	0
P C							0	0
P V							0	0

0 0

F v

u

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Totals :

NP-Charged	85			85	85			-85	100
NP-Voted	229907.89	.01	-30,871.34	*****	*****	27,972.37		-199036.56	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									

Voted: 30,871.34

Total Charged:

	85			85	85			85	0	0
Total Voted:										
	*****	.01	-30,871.34	1,99,036.56	*****	27,972.37	1,73,772.68	-25263.88		12.69

For the Gran 106 For the Month Of: MAR Financial Year: 2019 - 2020

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

Grant No 106 Other Expenditure Pertaining to Women and Child Development Department

Capital Section

Major Head : 4235

SubMajor Head : 02

Minor Head : 103

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (WCD-14 Construction of Swadhar Gruh(75-25 Partially Centrally S

N C									0	0
N V	182			-122	60	60			-60	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	140		185.82	+45.82	32.73
P C									0	0
P V									0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

For the Gran 106 For the Month Of: MAR Financial Year: 2019 - 2020

NP VC	O	TG/A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)									
Grant No	106	Other Expenditure Pertaining to Women and Child Development Department							
Capital Section									
Totals :									
NP-Charged								0	0
NP-Voted	4487.09	3,240.04	-31.61	7,695.52	7,695.52	1,308.21		-7695.52	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
	Voted: 26.11								
Total Voted:									
	4,487.09	3,240.04	-31.61	7,695.52	7,695.52	1,308.21	2,572.6	-5122.92	66.57

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 107 For the Month Of: MAR 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	8.66	-35.75	90	90	6.97	74.17	-15.83	17.59
P C								0	0
P V								0	0
Totals :									
NP-Charged								0	0
NP-Voted	117.09	8.66	-35.75	90	90	6.97		-90	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Voted: 35.75									
Total Voted:									
	117.09	8.66	-35.75	90	90	6.97	74.17	-15.83	17.59

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	-300	150	150	50	150		0	0
P C								0	0
P V								0	0

Sub Head : ((CLC-3) Information Communication & Training)

N C								0	0
N V	550	-1	549	549		408.32		-140.68	25.62
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	-85,538.11	15,535.5	15,535.5		5,118.75		-10416.75	67.05
P C								0	0
P V								0	0

Totals :

NP-Charged								0	0
NP-Voted	104608.61	-85,985.11	18,623.5	18,623.5	50			-18623.5	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

Voted: 85,985.11

Total Voted:

***** -85,985.11 18,623.5 18,623.5 50 6,894.57 -11728.93 62.98

For the Gran

108

For the Month Of:

MAR 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(-)**

