

NP-Charged						0	0
NP-Voted	1814.76	1,814.76	1,361.07	82.47		-1361.07	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	1,814.76	1,814.76	1,361.07	82.47	1,024.48	-336.59	24.73

ABBREVIATIONS USED :

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

Sub Head :	08	(Incentive for Registration under Pradhan Mantri Kishan Samman Ni						0	0
N C							0	0	
N V	1,060	1,060	795	4.38	104.59	-690.41		86.84	
P C							0	0	
P V							0	0	
Minor Head :	102								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(AGR-59 Intensive Agricultural District Programme.)						0	0
N C							0	0	
N V	563	563	422.25	.92	534.76	+112.51		26.65	
P C							0	0	
P V							0	0	
Sub Head :	04	(AGR() Promoting to farmer for Post Harvesting & Management (valu						0	0
N C							0	0	
N V	100	100	75		33.33	-41.67		55.56	
P C							0	0	
P V							0	0	
Group SubHead :	P (Partially Centrally Sponsored Scheme)								
Scheme :	NOT AVAILABLE								
Sub Head :	03	(National Food Security Mission(60-40 Partially Centrally Sponsor						0	0
N C							0	0	
N V	3,488.75	3,488.75	2,616.56	288.8	2,117.7	-498.86		19.07	
P C							0	0	
P V							0	0	
Minor Head :	103								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								

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Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C							0	0
N V	445.67	445.67	334.25				-334.25	100
P C							0	0
P V							0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	137.71	137.71	103.28	15.96	105.9		+2.62	2.54
P C							0	0
P V							0	0

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

N C							0	0
N V	109.36	109.36	82.02	5.25	55.03		-26.99	32.91
P C							0	0
P V							0	0

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

N C							0	0
N V	465.61	465.61	349.21	33.52	331.65		-17.56	5.03
P C							0	0
P V							0	0

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

N C							0	0
N V	34,150.02	34,150.02	25,612.52	5,674.22	11,645.87		-13966.65	54.53
P C							0	0
P V							0	0

		U	U
Group SubHead : P (Partially Centrally Sponsored Scheme)			
Scheme : NOT AVAILABLE			
Sub Head : 38 (Soil Health card Scheme(SHC-NMSA)(Normal)(60-40 Partially Centr			
N C			0 0
N V	2,580	2,580	1,935 -1935 100
P C			0 0
P V			0 0
Sub Head : 39 (Paramparagat Krishi Vikas Yojana(PKVY-NMSA)(Normal)(60-40 Parti			
N C			0 0
N V	430	430	322.5 13.13 -309.37 95.93
P C			0 0
P V			0 0
Sub Head : 40 (Soil Health Management (SHM-NMSA)(Normal)(60-40 Partially Centr			
N C			0 0
N V	15	15	11.25 345.62 345.62 +334.37 2972.18
P C			0 0
P V			0 0
Minor Head : 107			
Group SubHead : ()			
Scheme : NOT AVAILABLE			
Sub Head : 01 (Implementation of Insecticides Act 1968 Pestiside Testing labora			
N C			0 0
N V	474.74	474.74	356.06 29.86 305.78 -50.28 14.12
P C			0 0
P V			0 0
Sub Head : 05 (Establishment of Plant quarantine Station Expansion of Entomolog			
N C			0 0
N V	243.29	243.29	182.47 17.07 154.81 -27.66 15.16
P C			0 0
P V			0 0

For the Gran 2

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		2	Agriculture								
Revenue Section											
Major Head :		2401									
SubMajor Head :		00									
Minor Head :		107									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		12	(Biological Control Laboratory at Gandhinagar.)								
N C										0	0
N V		214.01			214.01	160.51	45.39	72.66	-87.85	54.73	
P C									0	0	
P V									0	0	
Sub Head :		14	(Financial assistance to farmers to install barbed wire fencing s								
N C										0	0
N V		1			1	.75			-.75	100	
P C									0	0	
P V									0	0	
Minor Head :		108									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Cotton Production)								
N C										0	0
N V		906.69			906.69	680.02	54.7	476	-204.02	30	
P C									0	0	
P V									0	0	
Minor Head :		100									

Minor Head : 109

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	3,796.41	3,796.41	2,847.31	83.83	1,106.68	-1740.63	61.13
P C						0	0
P V						0	0

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

N C						0	0
N V	12,864.69	12,864.69	9,648.52	1,787.8	7,206.63	-2441.89	25.31
P C						0	0
P V						0	0

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

N C						0	0
N V	5,322.65	5,322.65	3,991.99	2,597.82	7,346.14	+3354.15	84.02
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C						0	0
N V	5,760	5,760	4,320		2,957.37	-1362.63	31.54
P C						0	0
P V						0	0

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

0 0

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

N C						0	0
N V	.01	.01	.01		95,165	+95164.99	*****
P C						0	0
P V						0	0

Minor Head : 111

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	644.9	644.9	483.68	10.56	345.58	-138.1	28.55
P C						0	0
P V						0	0

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

N C						0	0
N V	47.87	47.87	35.9	1.74	23.77	-12.13	33.79
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C				11.96	11.96	+11.96	0
N V						0	0
P C						0	0
P V						0	0

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

N C						0	0
N V	244.47	244.47	183.35	9.94	117.84	-65.51	35.73
P C						0	0
P V						0	0

For the Gran 2

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		2	Agriculture								
Revenue Section											
Major Head :		2401									
SubMajor Head :		00									
Minor Head :		111									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme : NOT AVAILABLE											
Sub Head :		12	(Survey Project Evaluation and Assesement (Improvement of crop sta								
N	C									0	0
N	V							-11.96		0	0
P	C									0	0
P	V									0	0
Sub Head :		13	(National e-Governance Plan in Agriculture(NeGP-A)(60-40 Centrall								
N	C									0	0
N	V	1			1		.75			-.75	100
P	C									0	0
P	V									0	0
Minor Head :		112									
Group SubHead : ()											
Scheme : NOT AVAILABLE											
Sub Head :		01	(Production of Pulses crops)								
N	C									0	0
N	V	12.4			12.4		9.3	.74	6.76	-2.54	27.31
P	C									0	0
P	V									0	0
Minor Head :		113									

Minor Head : 113

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	226.17	226.17	169.63	17.19	129.08	-40.55	23.9
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	1,170		956.02	-213.98	18.29
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	2,708.18	1,124.8	3,287.08	+578.9	21.38
P C						0	0
P V						0	0

Minor Head : 119

Group SubHead : ()

Scheme : NOT AVAILABLE

				827.81	5,961.06	-7765.58	56.57
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Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C						0	0
N V	11,154	11,154	8,365.5		2,600	-5765.5	68.92
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	26.06	26	26	-.06	0.23
P C						0	0
P V						0	0

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

N C						0	0
N V	.01	.01	.01		1,150	+1149.99	*****
P C						0	0
P V						0	0

Minor Head : 195

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	4,360.96	4,360.96	3,270.72	4,639.04	9,000	+5729.28	175.17
P C						0	0
P V						0	0

Minor Head : 797

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 2

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		2	Agriculture								
Revenue Section											
Major Head :		2401									
SubMajor Head :		00									
Minor Head :		797									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(AGR-45 National Agriculture Insurance scheme fund)								
N	C									0	0
N	V	10,000			10,000	7,500				-7500	100
P	C									0	0
P	V									0	0
Sub Head :		02	(Transfer to Gujarat state Agriculture Price Stabilization Fund)								
N	C									0	0
N	V	.01			.01	.01				-.01	100
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Soil testing Laboratory and Soil Survey (Gypsum) Land analysis.)								
N	C									0	0
N	V	500.97			500.97	375.73	27.63	295.27		-80.46	21.41
P	C									0	0
P	V									0	0
Sub Head :		01	(AGR 50 assistance to farmers to purchasing heavy farm equipments)								

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

N C						0	0
N V	17,500	17,500	13,125	5,000	13,914.85	+789.85	6.02
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	17,775		8,703.33	-9071.67	51.04
P C						0	0
P V						0	0

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

N C						0	0
N V	1,185	1,185	888.75		392.5	-496.25	55.84
P C						0	0
P V						0	0

Minor Head : 911

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Cancellation of cheques)

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

Major Head : 2415

SubMajor Head : 01

Minor Head : 004

Group SubHead : ()

For the Gran 2

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		2	Agriculture								
Revenue Section											
Major Head :		2415									
SubMajor Head :		01									
Minor Head :		004									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Investigation of Agronomic condition and introduction of crop pa								
N C										0	0
N V		11.53			11.53	8.65	1.12	6.19		-2.46	28.44
P C										0	0
P V										0	0
Sub Head :		02	(AER-3 Gant-in-aid to Gujarat Agricultural University for Agricul								
N C										0	0
N V		14,192.08			14,192.08	10,644.06		10,645.6		+1.54	0.01
P C										0	0
P V										0	0
Sub Head :		03	(AER-3 Gant-in-aid to Gujarat Agricultural University for Agricul								
N C										0	0
N V		182			182	136.5		137		+1.5	0.37
P C										0	0
P V										0	0
Minor Head :		150									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(AER-3 State Share on Council of Agricultural Research Scheme)								

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

N C					0	0
N V	1,707.07	1,707.07	1,280.3	1,337.02	+56.72	4.43
P C					0	0
P V					0	0

Minor Head : 277

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C					0	0
N V	47,703.44	47,703.44	35,777.58	35,776.06	-1.52	0
P C					0	0
P V					0	0

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

N C					0	0
N V	1,827.01	1,827.01	1,370.26	1,371.1	+.84	0.06
P C					0	0
P V					0	0

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

N C					0	0
N V	1,256.88	1,256.88	942.66	883	-59.66	6.33
P C					0	0
P V					0	0

SubMajor Head : 03

Minor Head : 004

Group SubHead : ()

Scheme : NOT AVAILABLE

					0	0
				171.1	-1.66	0.96

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	2	Agriculture								
Revenue Section										
Major Head :	2415									
SubMajor Head :	03									
Minor Head :	004									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Establishment of Live stock Research Station (Grant-in-aid to G								
N C									0	0
N V	230.35				230.35	172.76		171.1	-1.66	0.96
P C									0	0
P V									0	0
Sub Head :	02	(State farm for Gir and Kaknkraj Cattle)								
N C									0	0
N V	89.69				89.69	67.27		66.9	-.37	0.55
P C									0	0
P V									0	0
Sub Head :	03	(Strengthening Research in Veterinary Science and Animal Husbandry								
N C									0	0
N V	46.79				46.79	35.09		35.04	-.05	0.14
P C									0	0
P V									0	0
Minor Head :	277									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Development of Veterinary College (Grant in aid to Gujarat Agric								

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

N C					0	0
N V	2,185.84	2,185.84	1,639.38	1,638.76	-.62	0.04
P C					0	0
P V					0	0

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

N C					0	0
N V	40.27	40.27	30.2	30.08	-.12	0.4
P C					0	0
P V					0	0

SubMajor Head : 04

Minor Head : 277

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C					0	0
N V	527.61	527.61	395.71	396.28	+.57	0.14
P C					0	0
P V					0	0

SubMajor Head : 05

Minor Head : 277

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C					0	0
N V	203.55	203.55	152.66	152.06	-.6	0.39
P C					0	0
P V					0	0

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="2"/> Agriculture									
Revenue Section									
Totals :									
NP-Charged						11.96		0	0
NP-Voted	380889.4			3,80,889.4	*****	24,055.75		-285667.05	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	3,80,889.4			3,80,889.4	*****	24,055.75	2,39,685.22	-45981.83	16.1
Capital Section									
Major Head : 4401									
SubMajor Head : 00									
Minor Head : 103									
Group SubHead : ()									
Scheme : NOT AVAILABLE									
Sub Head : <input type="text" value="01"/> (Construction Activity under RIDF Scheme)									
N C								0	0
N V	10,000			10,000	7,500		3,300	-4200	56

P C							0	0
P V							0	0
Totals :								
NP-Charged							0	0
NP-Voted	10000	10,000	7,500				-7500	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	10,000	10,000	7,500			3,300	-4200	56

ABBREVIATIONS USED :

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

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		3	Minor Irrigation, Soil Conservation and Area Development								
Revenue Section											
Major Head :		2402									
SubMajor Head :		00									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Soil Conservation and Survey Organisation in Dry Farming watersh								
N C										0	0
N V		2,309.84				2,309.84	1,732.38	356.56	1,513.19	-219.19	12.65
P C										0	0
P V										0	0
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(SLC-1 Soil Conservation including Contour bunding.Nalaplugging,t								
N C										0	0
N V		1				1	.75			-.75	100
P C										0	0
P V										0	0
Sub Head :		33	(SLC-21 Repairing of Assets Constructed by GSLDC)								
N C										0	0
N V		1				1	.75			-.75	100
P C										0	0
P V										0	0
Sub Head :		25	(Enhancing Productivity of Land in Catchment of River Valley Proj								

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

N C							0	0
N V	1	1	.75				-.75	100
P C							0	0
P V							0	0

Major Head : 2702

SubMajor Head : 01

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Area Irrigation Programme.)

N C							0	0
N V	726.8	726.8	545.1	3.91	65.95		-479.15	87.9
P C							0	0
P V							0	0

SubMajor Head : 03

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	141	141	105.75	6.67	76.1		-29.65	28.04
P C							0	0
P V							0	0

N C					0	0
N V	1	1	.75		- .75	100
P C					0	0
P V					0	0

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

N C					0	0
N V	1	1	.75		- .75	100
P C					0	0
P V					0	0

Totals :

NP-Charged					0	0
NP-Voted	3	3	2.25		-2.25	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted					0	0

Surrender/Withdrawal

Total Voted:

	3	3	2.25		-2.25	100
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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: DEC Financial Year: 2020 - 2021

NP VC	O	TG/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							71.27	71.27	+71.27	0
N V									0	0
P C									0	0
P V									0	0
Sub Head :	01	(ANH-1 Directorate of Animal Husbandry and its expansion)								
N C									0	0
N V	3,009.49				3,009.49	2,257.12	60.34	1,528.76	-728.36	32.27
P C									0	0
P V									0	0
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(ANH-3 Discase Prevention and Control)								
N C									0	0
N V	1,807.04				1,807.04	1,355.28	80.62	910.56	-444.72	32.81
P C									0	0
P V									0	0
Sub Head :	04	(Veterinary Institutions and Veterinary Services)								

Sub Head : 04 (Veterinary Institution and Veterinary Services)

N C						0	0
N V	21,257.04	21,257.04	15,942.78	524.47	14,306.15	-1636.63	10.27
P C						0	0
P V						0	0

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

N C						0	0
N V	15	15	11.25	.16	2.3	-8.95	79.56
P C						0	0
P V						0	0

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

N C						0	0
N V	4,844.59	4,844.59	3,633.44	297.1	3,469.39	-164.05	4.52
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	11.25		1.15	-10.1	89.78
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C						0	0
N V	932.48	932.48	699.36	13.27	114.22	-585.14	83.67
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

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Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C							0	0
N V	800		800	600			-600	100
P C							0	0
P V							0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	1,738.14		1,738.14	1,303.61	130.98	971.22	-332.39	25.5
P C							0	0
P V							0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	1,835.15		1,835.15	1,376.36	33.71	910.64	-465.72	33.84
P C							0	0
P V							0	0

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

0

0

For the Gran 4

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	4	Animal Husbandary and Dairy Development								
Revenue Section										
Major Head :	2403									
SubMajor Head :	00									
Minor Head :	106									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Expansion of Camel Breeding farm)								
N C									0	0
N V	38.11			38.11	28.58	2.79	17.89	-10.69		37.4
P C								0		0
P V								0		0
Sub Head :	02	(AHN-14 Expansion of Horse Breeding farms)								
N C									0	0
N V	441.96			441.96	331.47	14.65	200.84	-130.63		39.41
P C								0		0
P V								0		0
Minor Head :	107									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(AHN-9 Fodder and feed Development Scheme)								
N C									0	0
N V	668.52			668.52	501.39	25.86	330.6	-170.79		34.06
P C								0		0
P V								0		0
Minor Head :	108									

Minor Head : 109

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	1,034.22	1,034.22	775.67	45.37	268.98		-506.69	65.32
P C							0	0
P V							0	0

Minor Head : 113

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	165.4	165.4	124.05	5.22	54.19		-69.86	56.32
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

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

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

							0	0
				8.7	90.59		-21.91	19.48
							0	0

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

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

Grant No Animal Husbandary and Dairy Development

Revenue Section

Major Head : 2403

SubMajor Head : 00

Minor Head : 113

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C									0	0
N V	150			150	112.5	8.7	90.59		-21.91	19.48
P C									0	0
P V									0	0

Major Head : 2404

SubMajor Head : 00

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C									0	0
N V	18,035.6			18,035.6	13,526.7	411.54	1,381.68		-12145.02	89.79
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	37.5			-37.5	100
P C						0	0
P V						0	0
Totals :							
NP-Charged				71.27		0	0
NP-Voted	88544.4	88,544.4	66,408.3	7,190.29		-66408.3	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							
				71.27	71.27	+71.27	0
Total Voted:	88,544.4	88,544.4	66,408.3	7,190.29	48,482.36	-17925.94	26.99

ABBREVIATIONS USED :

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

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	5	Co-Operation								
Revenue Section										
Major Head :	2425									
SubMajor Head :	00									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(COP-23 Cop-Audit of Co-operatives.)								
N C									0	0
N V	3,470.31				3,470.31	2,602.73	231.33	2,014.44	-588.29	22.6
P C									0	0
P V									0	0
Sub Head :	02	(Consumer Co-operative Store.)								
N C									0	0
N V	291.93				291.93	218.95	18.49	186.28	-32.67	14.92
P C									0	0
P V									0	0
Sub Head :	04	(COP-35 Supervision and Audit Committee (Old establishment).)								
N C									0	0
N V	2,884.07				2,884.07	2,163.05	138.19	1,380.52	-782.53	36.18
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	225	13.36	19.19	-205.81	91.47
P C						0	0
P V						0	0

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

N C						0	0
N V	1,00,000	1,00,000	75,000		54,771.02	-20228.98	26.97
P C						0	0
P V						0	0

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

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

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

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

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

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

Sub Head : 25 (Assistance for payment of interest on loans from GSFS)

N C						0	0
N V	1,000	1,000	750		578.94	-171.06	22.81
P C						0	0
P V						0	0

						0	0
				1,300	1,300	+1300	0

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

NP	VC	O	TG/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 :		107									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		26	(Assistance for payment of interest on laoans under Atmanirbhar G								
N	C									0	0
N	V							1,300	1,300	+1300	0
P	C									0	0
P	V									0	0
Sub Head :		27	(Assistance for payment of interest on Loans under Atmanirbhar Gu								
N	C									0	0
N	V							1,987.07	1,987.07	+1987.07	0
P	C									0	0
P	V									0	0
Minor Head :		108									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(FST-38 forest Labourers Co-operative Societies)								
N	C									0	0
N	V	98.36				98.36	73.77	4.96	59.97	-13.8	18.71
P	C									0	0
P	V									0	0
Sub Head :		01	(MTP 10 Lift Irrigation Scheme)								

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

N C						0	0
N V	8	8	6			-6	100
P C						0	0
P V						0	0

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

N C						0	0
N V	531	531	398.25		365	-33.25	8.35
P C						0	0
P V						0	0

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

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

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

N C						0	0	
N V	190	190	142.5		20	20	-122.5	85.96
P C						0	0	
P V						0	0	

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

N C						0	0
N V	200	200	150			-150	100
P C						0	0
P V						0	0

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

N C						0	0
N V	1,250	1,250	937.5			-937.5	100
P C						0	0
P V						0	0

						0	0
						-1875	100

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	5	Co-Operation								
Revenue Section										
Major Head :	2425									
SubMajor Head :	00									
Minor Head :	108									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	40	(Capital Subsidy for Amalgamation/Merger of Weak/Closed Co-operat								
N C									0	0
N V	2,500				2,500	1,875			-1875	100
P C									0	0
P V									0	0
Minor Head :	109									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	03	(COP-7 State Government Agriculture Credit Stabilization Fund (Tr								
N C									0	0
N V	.01				.01	.01			-.01	100
P C									0	0
P V									0	0
Major Head :	2435									
SubMajor Head :	01									
Minor Head :	101									
Group SubHead :	()									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (WRH-2 Agricultural Marketing)

N C						0	0
N V	588.74	588.74	441.56	31.33	317.81	-123.75	28.03
P C						0	0
P V						0	0

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

N C						0	0
N V	1,000	1,000	750		54.6	-695.4	92.72
P C						0	0
P V						0	0

Major Head : 3475

SubMajor Head : 00

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	394.14	394.14	295.61	24.84	208.75	-86.86	29.38
P C						0	0
P V						0	0

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S	
Grant No <input type="text" value="5"/> Co-Operation										
Revenue Section										
Totals :										
NP-Charged								0	0	
NP-Voted	121000.75			*****	90,750.56	4,335.66		-90750.56	100	
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	
P-Voted								0	0	
Surrender/Withdrawal										
Total Voted:										
				*****	1,21,000.75	90,750.56	4,335.66	66,621.92	-24128.64	26.59

N C						0	0
N V	406.01	406.01	304.51	26.35	26.35	-278.16	91.35
P C						0	0
P V						0	0

Major Head : 4860

SubMajor Head : 04

Minor Head : 195

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	1	1	.75			-.75	100
P C						0	0
P V						0	0

Major Head : 6425

SubMajor Head : 00

Minor Head : 108

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="5"/> Co-Operation									
Capital Section									
Totals :									
NP-Charged								0	0
NP-Voted	9868.01			9,868.01	7,401.01	26.35		-7401.01	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	9,868.01			9,868.01	7,401.01	26.35	2,539.65	-4861.36	65.69

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 6 For the Month Of: DEC Financial Year: 2020 - 2021

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	6	Fisheries								
Revenue Section										
Major Head :	2405									
SubMajor Head :	00									
Minor Head :	001									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(FSH-18 Commissioner and District Officers.)								
N C									0	0
N V	2,078.87				2,078.87	1,559.15	170.74	1,399.12	-160.03	10.26
P C									0	0
P V									0	0
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(FSH-2 Fish seed Production and inland fisheries Resources (In No								
N C									0	0
N V	975				975	731.25	166.77	308.54	-422.71	57.81
P C									0	0
P V									0	0
Group SubHead :	C (Centrally Sponsored Scheme)									
Scheme :	NOT AVAILABLE									
Sub Head :	07	(FSH-3 Strenthening of Database and Geographical information Syst								
N C									0	0
N V	27.65				27.65	20.74	2.1	19.04	-1.7	-

N V	27.05	27.05	20.75	2.1	19.04	-1.7	8.2
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	968.2	968.2	726.15		3.05	-723.1	99.58
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	8,383.53	8,383.53	6,287.65	387.86	1,877.79	-4409.86	70.14
P C						0	0
P V						0	0

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

N C						0	0
N V	500	500	375	14.78	164.98	-210.02	56.01
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

	0	0
	- .02	100
	0	0

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	6	Fisheries								
Revenue Section										
Major Head :	2405									
SubMajor Head :	00									
Minor Head :	103									
Group SubHead :	P (Partially Centrally Sponsored Scheme)									
Scheme :	NOT AVAILABLE									
Sub Head :	04	(FSH-8 Mechanisation of Fishing Crafts(50% Centrally Sponsored Sc								
N C									0	0
N V	.02			.02	.02				-.02	100
P C									0	0
P V									0	0
Sub Head :	14	(FSH-20 Safety of Fishermen at Sea(75% Centrally Sponsored Scheme								
N C									0	0
N V	.02			.02	.02				-.02	100
P C									0	0
P V									0	0
Sub Head :	15	(Blue Revolution Intergrated Development and management of Fisher								
N C									0	0
N V	6,500			6,500	4,875		176.4	1,409.8	-3465.2	71.08
P C									0	0
P V									0	0
Minor Head :	109									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(FSH-10 Strengthening of publicity and extension Programme)								

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

N C							0	0
N V	2,388.83	2,388.83	1,791.62	14.55	161.34	-1630.28		90.99
P C							0	0
P V							0	0

Minor Head : 120

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	36.96	36.96	27.72		24.96	-2.76		9.96
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	20,000	20,000	15,000	1,777.51	8,308.28	-6691.72		44.61
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C							0	0
N V	20	20	15			-15		100
P C							0	0
P V							0	0

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

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

Grant No Fisheries

Revenue Section

Totals :

NP-Charged										0	0
NP-Voted		41879.08				41,879.08	31,409.31	2,710.71		-31409.31	100
P-Charged								<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted										0	0

Surrender/Withdrawal

Total Voted:

		41,879.08				41,879.08	31,409.31	2,710.71	13,676.9	-17732.41	56.46
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Capital Section

Major Head : 5051

SubMajor Head : 02

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C										0	0
N V		5,000				5,000	3,750	3.07	154.8	-3595.2	95.87
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Scheme : NOT AVAILABLE

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

N C							0	0
N V	10,000	10,000	7,500				-7500	100
P C							0	0
P V							0	0
Totals :								
NP-Charged							0	0
NP-Voted	15000	15,000	11,250	3.07			-11250	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:								
	15,000	15,000	11,250	3.07	154.8		-11095.2	98.62

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 7 For the Month Of: DEC Financial Year: 2020 - 2021

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		7	Other Expenditure Pertaining to Agriculture and Cooperation Department								
Capital Section											
Major Head :		7610									
SubMajor Head :		00									
Minor Head :		201									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(House Building Advance)								
N	C									0	0
N	V	.01			.01	.01				-.01	100
P	C									0	0
P	V									0	0
Minor Head :		202									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Loans Advances for purchase of Motor Conveyances.)								
N	C									0	0
N	V	.01			.01	.01				-.01	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		.02			.02	.02				-.02	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

.02

.02

.02

-.02

100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		8	Education Department								
Revenue Section											
Major Head :		2251									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(EDN-149 Education Department)								
N	C									0	0
N	V	1,194.83				1,194.83	896.12	73.72	612.15	-283.97	31.69
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	.75	.03	.1	-.65	86.67
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1195.83				1,195.83	896.87	73.75		-896.87	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

1,195.83

1,195.83

896.87

73.75

612.25

-284.62

31.73

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

Minor Head : 701

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Payment of Decretal Amount)

N C	1	1	.75	.86	+ .11	14.67
N V					0	0
P C					0	0
P V					0	0

Major Head : 2071

SubMajor Head : 01

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C					0	0
N V	2,52,000	2,52,000	1,89,000	44,870.06	***** +181910.47	96.25
P C					0	0
P V					0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Gratuties to Primary Panchayats Teachers)

N C					0	0
N V	52,800	52,800	39,600	12,249.65	74,310.01 +34710.01	87.65
P C					0	0
P V					0	0

Minor Head : 105

N C						0	0
N V	2,970.33	2,970.33	2,227.75	24.02	178.42	-2049.33	91.99
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	1,140	250.04	1,006.74	-133.26	11.69
P C						0	0
P V						0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Inspection)

N C						0	0
N V	2,569	2,569	1,926.75	70	1,216	-710.75	36.89
P C						0	0
P V						0	0

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Practicing Schools)

N C						0	0
N V	340.57	340.57	255.43	26.15	261.99	+6.56	2.57
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	42,348.82	42,348.82	31,761.62	5,626.43	19,503.53	-12258.09	38.59		
P C							0	0	
P V							0	0	
Sub Head :	20	(EDN-9 Incentive to children for Enrollment)							
N C							0	0	
N V	7,465.96	7,465.96	5,599.47	.42	1,107.37	-4492.1	80.22		
P C							0	0	
P V							0	0	
Sub Head :	21	(EDN-78 Financial Assistance for Kanya Kelavani Rath Yatra.)							
N C							0	0	
N V	210	210	157.5	4.37	62.4	-95.1	60.38		
P C							0	0	
P V							0	0	
Minor Head :	107								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(Training)							
N C							0	0	
N V	2,049.58	2,049.58	1,537.19	199.42	1,910.93	+373.74	24.31		
P C							0	0	
P V							0	0	
Minor Head :	111								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
				65.8	330.74	+30.74	10.25		

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		9	Education								
Revenue Section											
Major Head :		2202									
SubMajor Head :		01									
Minor Head :		111									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(EDN-146 Mahila Samakhya Gujarat)								
N	C									0	0
N	V	400			400	300	65.8	330.74		+30.74	10.25
P	C									0	0
P	V									0	0
Minor Head :		113									
Group SubHead :		P (Partially Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(EDN-68 SAMAGRA SHIKSHA ABHIYAN(60-40 Partially Centrally Sponso								
N	C									0	0
N	V	1,13,283.53			1,13,283.53	84,962.65		71,156.16		-13806.49	16.25
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead :		C (Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		19	(EDN-83 Scheme for the implementation of the help of infrastru								

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		9	Education								
Revenue Section											
Major Head :		2202									
SubMajor Head :		02									
Minor Head :		105									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(Grants to Non Government Secondary Teachers Colleges.)								
N C										0	0
N V		65.22			65.22	48.92	10	75.2		+26.28	53.72
P C										0	0
P V										0	0
Minor Head :		106									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(EDN-20 Setting up of Book Banks in Secondary & Higher Secondary								
N C										0	0
N V		5,000			5,000	3,750	1,645	4,134.16		+384.16	10.24
P C										0	0
P V										0	0
Minor Head :		109									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(EDN-19 Government Secondary Schools)								

Minor Head :	191								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	02	(Maintanance Grant)							
N C								0	0
N V	20,047.23	20,047.23	15,035.42	1,234.12	11,864.33			-3171.09	21.09
P C								0	0
P V								0	0
Minor Head :	800								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	02	(Setting up of Special Cell for Vocational Education.)							
N C								0	0
N V	17.93	17.93	13.45	5.96	11.27			-2.18	16.21
P C								0	0
P V								0	0
Sub Head :	04	(Vocational Education)							
N C								0	0
N V	2,200.54	2,200.54	1,650.41	123.19	1,189.39			-461.02	27.93
P C								0	0
P V								0	0
SubMajor Head :	03								
Minor Head :	001								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
								0	0
				165.54	1,393.02			+406.75	41.24

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		9	Education								
Revenue Section											
Major Head :		2202									
SubMajor Head :		03									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(Maintenance Grants to Other Institutions (Commissionerate of Hig								
N	C									0	0
N	V	1,315.02				1,315.02	986.27	165.54	1,393.02	+406.75	41.24
P	C									0	0
P	V									0	0
Sub Head :		05	(Government Girls Hostel, Ahmedabad)								
N	C									0	0
N	V	101.67				101.67	76.25	11.69	57.25	-19	24.92
P	C									0	0
P	V									0	0
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(EDN-34 Grants to Universities)								
N	C									0	0
N	V	42,956.11				42,956.11	32,217.08		28,451.24	-3765.84	11.69
P	C									0	0
P	V									0	0
Sub Head :		08	(EDN-37 Opening of Dr. Babasaheb Ambedkar Open University)								

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

N C						0	0
N V	550	550	412.5	364.3	-48.2	11.68	
P C					0	0	
P V					0	0	

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

N C						0	0
N V	15,290.65	15,290.65	11,467.99	463.1	5,343.61	-6124.38	53.4
P C						0	0
P V						0	0

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

N C						0	0
N V	525	525	393.75	347.72	-46.03	11.69	
P C						0	0
P V						0	0

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

N C						0	0
N V	550	550	412.5	364.3	-48.2	11.68	
P C						0	0
P V						0	0

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

N C						0	0
N V	550	550	412.5	364.3	-48.2	11.68	
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C						0	0
N V	5,812.5	5,812.5	4,359.38	560	-3799.38	87.15	
P C						0	0
P V						0	0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		9	Education								
Revenue Section											
Major Head :		2202									
SubMajor Head :		03									
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(EDN-28 Development of Government Colleges)								
N	C									0	0
N	V	18,756.33				18,756.33	14,067.25	1,334.39	11,197.76	-2869.49	20.4
P	C									0	0
P	V									0	0
Minor Head :		104									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(Facilities of Education for additional Students in Colleges)								
N	C									0	0
N	V	70,334.84				70,334.84	52,751.13	12,364.29	81,334.84	+28583.71	54.19
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	90		120	+30	33.33
P	C									0	0
P	V									0	0
Group SubHead :		()	(Partially Centrally Sponsored Scheme)								

Group subHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C							0	0
N V	45	45	33.75				-33.75	100
P C							0	0
P V							0	0

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Mukhyamantri Yuva Swavlamban Yojana)

N C							0	0
N V	25,500	25,500	19,125	4,197.75	21,093.25		+1968.25	10.29
P C							0	0
P V							0	0

SubMajor Head : 04

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	13.66	13.66	10.25	1.19	6.46		-3.79	36.98
P C							0	0
P V							0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP	VC	O	TG/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		236.46			236.46	177.35	8.41	92.85	-84.5	47.65	
P C										0	0
P V										0	0
Minor Head :		200									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(EDN-134 Saraswati Yatra)								
N C										0	0
N V		.02			.02	.02			-.02	100	
P C										0	0
P V										0	0
Group SubHead :		P (Partially Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		05	(EDN-135 Sakshar Bharat (60-40 Partially Centrally Sponsored Sch								
N C										0	0
N V		.02			.02	.02			-.02		

Sub Head :	10	(EDN-12 Financial Assistance to Gujarat State Council of Educatio						0	0
N C							0	0	
N V	1,244.81	1,244.81	933.61	9.03	160.02	-773.59	82.86		
P C						0	0		
P V						0	0		
Sub Head :	18	(EDN-17 Commissionerate of Schools)							
N C							0	0	
N V	3,567.11	3,567.11	2,675.33	159.21	1,413.92	-1261.41	47.15		
P C						0	0		
P V						0	0		
Sub Head :	19	(Gujarat Educational Institutions Services Tribunal)							
N C							0	0	
N V	235.78	235.78	176.84	11.06	105.76	-71.08	40.19		
P C						0	0		
P V						0	0		
Minor Head :	003								
Group SubHead :	P (Partially Centrally Sponsored Scheme)								
Scheme :	NOT AVAILABLE								
Sub Head :	05	(District Institute of Educational Training at District Places(60							
N C							0	0	
N V	6,790.8	6,790.8	5,093.1	443.78	3,731.7	-1361.4	26.73		
P C						0	0		
P V						0	0		
Minor Head :	107								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
							0	0	
							-45	100	

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		9	Education								
Revenue Section											
Major Head :		2202									
SubMajor Head :		80									
Minor Head :		107									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(END-76 Scholarships)								
N	C									0	0
N	V	60			60		45			-45	100
P	C									0	0
P	V									0	0
Minor Head :		502									
Group SubHead :		C (Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(EDN-147 Other Centrally Sponsored Scheme)								
N	C									0	0
N	V	.01			.01		.01			-.01	100
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Improvement of Science Teaching)								

N C						0	0
N V	32.96	32.96	24.72	2.03	17.84	-6.88	27.83
P C						0	0
P V						0	0
Sub Head :	03	(EDN-22 Strengthening of Institute of Vocational Guidance)					
N C						0	0
N V	70.69	70.69	53.02	3.5	31.82	-21.2	39.98
P C						0	0
P V						0	0
Sub Head :	08	(Expenditure for promotion of Education amongst Educationally Bac					
N C						0	0
N V	50	50	37.5			-37.5	100
P C						0	0
P V						0	0
Sub Head :	11	(War Concession)					
N C						0	0
N V	.01	.01	.01			-.01	100
P C						0	0
P V						0	0
Sub Head :	12	(Miscellaneous Grants (To Directorate of Primary Education for Pr					
N C						0	0
N V	18.75	18.75	14.06		4.79	-9.27	65.93
P C						0	0
P V						0	0
Sub Head :	13	(Miscellaneous Grants (Commissionerate of Higher Education))					
N C						0	0
N V	217.09	217.09	162.82	15	232.09	+69.27	42.54
P C						0	0
P V						0	0
					64.07	-18.43	22.34

N C							0	0
N V	29,063.55	29,063.55	21,797.66	55.29	1,584.49	-20213.17		92.73
P C							0	0
P V							0	0

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

N C							0	0
N V	39.3	39.3	29.48	4.14	29.07	-.41		1.39
P C							0	0
P V							0	0

Sub Head : (TED-25 Gujarat Technological University)

N C							0	0
N V	886.05	886.05	664.54		456.68	-207.86		31.28
P C							0	0
P V							0	0

Minor Head : 003

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	39	39	29.25	1.85	7.71	-21.54		73.64
P C							0	0
P V							0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	1,163.18	1,163.18	872.39	59.03	559.94	-312.45		35.82
P C							0	0
P V							0	0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		9	Education								
Revenue Section											
Major Head :		2203									
SubMajor Head :		00									
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(TED-16 Technical High Schools. (Vocationalisation))								
N	C									0	0
N	V	2,026.43				2,026.43	1,519.82	87.25	945.53	-574.29	37.79
P	C									0	0
P	V									0	0
Minor Head :		105									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(TED-3 Development of Government Polytechnics and Girls Polytechn								
N	C									0	0
N	V	30,381				30,381	22,785.75	2,547.72	21,088.31	-1697.44	7.45
P	C									0	0
P	V									0	0
Sub Head :		03	(TED-4 Grant-in-aid to Private Polytechnics.)								
N	C									0	0
N	V	2,764.69				2,764.69	2,073.52		1,266.44	-807.08	38.92
P	C									0	0
P	V									0	0
Sub Head :		06	(TED-6 Development of Government Pharmacy Institutions.)								

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

N C						0	0
N V	938.74	938.74	704.06	54.39	557.81	-146.25	20.77
P C						0	0
P V						0	0

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

N C						0	0
N V	1,291.55	1,291.55	968.66	83.2	764.84	-203.82	21.04
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

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

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

N C						0	0
N V	140	140	105			-105	100
P C						0	0
P V						0	0

Minor Head : 112

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	25,135.17	25,135.17	18,851.38	1,856.51	15,896.3	-2955.08	15.68
P C						0	0
P V						0	0

P V 0 0

Totals :

NP-Charged	24,541	24,541	18,405.75			-18405.75	100
NP-Voted	2874446.66	*****	21,55,835	3,29,551.27		-2155835	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

24,541 24,541 18,405.75 .86 -18404.89 100

Total Voted:

***** 28,74,446.66 21,55,835 3,29,551.27 23,50,671.32 +194836.32 9.04

N C					0	0
N V	28,259.08	28,259.08	21,194.31	3,772.5	-17421.81	82.2
P C					0	0
P V					0	0

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

N C					0	0
N V	420	420	315	948.15	+633.15	201
P C					0	0
P V					0	0

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C					0	0
N V	1,628.12	1,628.12	1,221.09	300.26	-920.83	75.41
P C					0	0
P V					0	0

SubMajor Head : 02

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C					0	0
N V	500.01	500.01	375.01		-375.01	100
P C					0	0
P V					0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No	9	Education							
Capital Section									
Major Head :	4202								
SubMajor Head :	02								
Minor Head :	105								
Group SubHead :	()								
Scheme :		NOT AVAILABLE							
Sub Head :	01	(TED-29 Construction of Engineering Colleges under PPP mode at v							
N C								0	0
N V	100.01			100.01	75.01			-75.01	100
P C								0	0
P V								0	0
Totals :									
NP-Charged								0	0
NP-Voted	55278.22			55,278.22	41,458.67	3,903.94		-41458.67	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	55,278.22			55,278.22	41,458.67	3,903.94	12,933.02	-28525.65	68.81

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: DEC Financial Year: 2020 - 2021

NP VC	O	TG/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	45.49			45.49	34.12			25.45	-8.67	25.41
P C									0	0
P V									0	0
Major Head :	2235									
SubMajor Head :	60									
Minor Head :	104									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Deposit Linked Insurance Scheme for Provident Fund of Panchayat								
N C									0	0
N V	55			55	41.25		.6	35.4	-5.85	14.18
P C									0	0
P V									0	0
Minor Head :	105									
Group SubHead :	()									

Group Subhead : ()

Scheme : NOT AVAILABLE

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

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

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C					0	0
N V	68	68	51	32.01	-18.99	37.24
P C					0	0
P V					0	0

Totals :

NP-Charged					0	0
NP-Voted	168.54	168.54	126.41	.6	-126.41	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted					0	0

Surrender/Withdrawal

Total Voted:

	168.54	168.54	126.41	.6	92.86	-33.55	26.54
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For the Gran 10 For the Month Of: DEC Financial Year: 2020 - 2021

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

Grant No 10 Other Expenditure Pertaining to Education Department

Capital Section

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advances)

N C									0	0
N V		50			50	37.5	9.95	9.95	-27.55	73.47
P C									0	0
P V									0	0

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Motor Conveyance Advances)

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

Major Head : 7615

SubMajor Head : 00

Minor Head : 200

Group SubHead : ()

Group Subhead . ()

Scheme : NOT AVAILABLE

Sub Head : (House Building Advances)

N C						0	0
N V	4,500	4,500	3,375			-3375	100
P C						0	0
P V						0	0

Sub Head : (Advance for purchase of Other Conveyances)

N C						0	0
N V	50	50	37.5			-37.5	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	4600.01	4,600.01	3,450.01	9.95		-3450.01	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	4,600.01	4,600.01	3,450.01	9.95	9.95	-3440.06	99.71
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For the Gran 10 For the Month Of: DEC Financial Year: 2020 - 2021

ABBREVIATIONS USED :

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

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	11	Energy and Petrochemical Department								
Revenue Section										
Major Head :	3451									
SubMajor Head :	00									
Minor Head :	090									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Energy and Petro-Chemicals Department.)								
N C									0	0
N V	684			684	513	27.17	214.85	-298.15	58.12	
P C								0	0	
P V								0	0	
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(PWR-17 Information Technology)								
N C									0	0
N V	89.49			89.49	67.12	.47	27.35	-39.77	59.25	
P C								0	0	
P V								0	0	
Sub Head :	02	(PWR-40 Expenditure for Training)								
N C									0	0
N V	5			5	3.75			-3.75	100	
P C								0	0	
P V								0	0	

Totals :

NP-Charged						0	0
NP-Voted	778.49	778.49	583.87	27.64		-583.87	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							

Total Voted:

	778.49	778.49	583.87	27.64	242.2	-341.67	58.52
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ABBREVIATIONS USED :

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

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		12	Tax Collection Charges(Energy and Petro-Chemicals Department)								
Revenue Section											
Major Head :		2045									
SubMajor Head :		00									
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Chief Electrical inspector of Electricity Duty)								
N	C									0	0
N	V	2,384			2,384	1,788	188.39	1,772.68	-15.32		0.86
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		2384			2,384	1,788	188.39		-1788		100
P-Charged							0	0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		2,384			2,384	1,788	188.39	1,772.68	-15.32		0.86

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

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

Grant No 13 Power Projects

Revenue Section

Major Head : 2801

SubMajor Head : 80

Minor Head : 004

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C									0	0
N V	500				500	375		250	-125	33.33
P C									0	0
P V									0	0

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

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

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C									0	0
N V	1,10,000				1,10,000	82,500		54,929	-27571	33.42
P C									0	0
P V									0	0

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

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

N C						0	0
N V	250	250	187.5			-187.5	100
P C						0	0
P V						0	0

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

N C						0	0
N V	76,537	76,537	57,402.75	38,343.5		-19059.25	33.2
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	11.25	5		-6.25	55.56
P C						0	0
P V						0	0

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	1,85,145	1,85,145	1,38,858.75	93,069.17		-45789.58	32.98
P C						0	0
P V						0	0

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

N C						0	0
N V	4,43,430.3	4,43,430.3	3,32,572.73	*****		-111005.68	33.38
P C						0	0
P V						0	0

						0	0
				4,702.13		-5876.62	55.55

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		13	Power Projects								
Revenue Section											
Major Head :		2801									
SubMajor Head :		80									
Minor Head :		190									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		06	(Assistance to Gujarat Urja Vikas Nigam Ltd for implementing the								
N C										0	0
N V		14,105				14,105	10,578.75		4,702.13	-5876.62	55.55
P C										0	0
P V										0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(PWR-25-Assistance to Sardar Patel Renewable Energy Research Inst								
N C										0	0
N V		100				100	75	33.32	66.66	-8.34	11.12
P C										0	0
P V										0	0
Sub Head :		06	(PWR-06 Subsidy to Gujarat Urja Vikas Nigam Ltd. for electrificat								
N C										0	0
N V		1,788.5				1,788.5	1,341.38		891.5	-449.88	33.54
P C										0	0
P V										0	0
Sub Head :		16	(PWR-16 Assistance for Energy Conservation)								

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

N C						0	0
N V	2,000	2,000	1,500	996.93	-503.07	33.54	
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	4,650	3,089.9	-1560.1	33.55	
P C					0	0	
P V					0	0	

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

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

Major Head : 2802

SubMajor Head : 80

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	53,355	53,355	40,016.25	23,396	53,355	+13338.75	33.33
P C						0	0
P V						0	0

Major Head : 2810

SubMajor Head : 00

Minor Head : 102

()

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

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

Grant No 13 Power Projects

Revenue Section

Major Head : 2810

SubMajor Head : 00

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C									0	0
N V	2,500				2,500	1,875		208	-1667	88.91
P C									0	0
P V									0	0

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

N C									0	0
N V	10,000				10,000	7,500		833	-6667	88.89
P C									0	0
P V									0	0

Totals :

NP-Charged									0	0
NP-Voted	916286.82				*****	*****	23,429.32		-687215.12	100
P-Charged							0	0	0	0
P-Voted									0	0

Surrender/Withdrawal

Total Voted:

9,16,286.82

23,429.32

4,76,791.06

-210424.06

30.62

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No	13	Power Projects							
Capital Section									
Major Head :	4801								
SubMajor Head :	05								
Minor Head :	190								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	19	(Share Capital Contribution to GUVNL for strengtheing transmisson							
N C								0	0
N V	50,000			50,000	37,500		18,104	-19396	51.72
P C								0	0
P V								0	0
Major Head :	4810								
SubMajor Head :	00								
Minor Head :	190								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(Capital Support to Gujarat Urja Vikas Nigam Ltd. For establishme							
N C								0	0
N V	44,900			44,900	33,675		5,833	-27842	82.68
P C								0	0
P V								0	0
Major Head :	6801								

SubMajor Head : 00

Minor Head : 205

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	20,000	20,000	15,000	1,169.82	20,000	+5000		33.33
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	311785.09	*****	*****	1,169.82			-233838.82	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:

*****	3,11,785.09	*****		1,169.82	1,17,326.9		-116511.92	49.83
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For the Gran 13 For the Month Of: DEC Financial Year: 2020 - 2021

ABBREVIATIONS USED :

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

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

NP VC	O	TG/A S	R/S	TG/A PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No 14 Other Expenditure Pertaining to Energy and Petro-Chemicals Department								
Revenue Section								
Major Head : 2852								
SubMajor Head : 04								
Minor Head : 001								
Group SubHead : ()								
Scheme : NOT AVAILABLE								
Sub Head : 01 (PWR-15 Directorate of Hydro Carban)								
N C							0	0
N V	114		114	85.5	15.6	59.65	-25.85	30.23
P C							0	0
P V							0	0
Totals :								
NP-Charged							0	0
NP-Voted	114		114	85.5	15.6		-85.5	100
P-Charged					0	0	0	0
P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	114		114	85.5	15.6	59.65	-25.85	30.23

N C							0	0
N V	12	12	9				-9	100
P C							0	0
P V							0	0

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	4	4	3				-3	100
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	108766	1,08,766	81,574.5				-81574.5	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

	1,08,766	1,08,766	81,574.5		1,00,000	+18425.5	22.59
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For the Gran

14

For the Month Of:

DEC Financial Year: 2020 - 2021

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

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

NP VC	O	TG/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	2,188.49				2,188.49	1,641.37	112.14	1,038.23	-603.14	36.75
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	3.75		5	+1.25	33.33
P C									0	0
P V									0	0
Totals :										
NP-Charged									0	0
NP-Voted	2193.49				2,193.49	1,645.12	112.14		-1645.12	100
P-Charged							0	0	0	0
P-Voted									0	0
Surrender/Withdrawal										

Total Voted:

2,193.49

2,193.49

1,645.12

112.14

1,043.23

-601.89

36.59

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	2,943.22	2,943.22	2,207.42	203.25	1,846.11	-361.31	16.37
P C						0	0
P V						0	0

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

N C						0	0
N V	250	250	187.5			-187.5	100
P C						0	0
P V						0	0

Sub Head : (Expenditure for Consumer Welfare)

N C						0	0
N V	250	250	187.5			-187.5	100
P C						0	0
P V						0	0

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (State Tax Offices)

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

Sub Head : (State Tax Offices)

N C						0	0
N V	30,814.33	30,814.33	23,110.75	1,915.89	15,377.36	-7733.39	33.46
P C						0	0
P V						0	0

Minor Head : 797

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Grant No 16 Tax Collection Charges(Finance Department)

Revenue Section

Major Head : 2043

SubMajor Head : 00

Minor Head : 797

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C										0	0
N V		500				500	375			-375	100
P C										0	0
P V										0	0

Totals :

NP-Charged										0	0
NP-Voted		34911.5				34,911.5	26,183.63	2,123.84		-26183.63	100
P-Charged								0	0	0	0
P-Voted										0	0

Surrender/Withdrawal

Total Voted:

-21.85 -21.85 0

34,911.5

34,911.5

26,183.63

2,123.84

17,273.09

-8910.54

34.03

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		17	Treasury and Accounts Administration.								
Revenue Section											
Major Head :		2054									
SubMajor Head :		00									
Minor Head :		095									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(GES-1 Directorate)								
N	C							- .03	- .03	- .03	0
N	V									0	0
P	C									0	0
P	V									0	0
Sub Head :		01	(GES-1 Directorate)								
N	C									0	0
N	V	1,434.86				1,434.86	1,076.15	79.45	836.6	-239.55	22.26
P	C									0	0
P	V									0	0
Sub Head :		03	(Pay Verification Unit)								
N	C									0	0
N	V	255.93				255.93	191.95	15.48	129.93	-62.02	32.31
P	C									0	0
P	V									0	0
Minor Head :		096									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Pay and Accounts officers)								

Sub Head : 01 (Pay and Accounts offices)

N C						0	0
N V	937.5	937.5	703.13	60.06	554.45	-148.68	21.15
P C						0	0
P V						0	0

Minor Head : 097

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Treasuries)

N C						0	0
N V	10,862.88	10,862.88	8,147.16	721.26	6,517.05	-1630.11	20.01
P C						0	0
P V						0	0

Minor Head : 098

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Examiner)

N C						0	0
N V	5,577.65	5,577.65	4,183.24	324.11	2,889.98	-1293.26	30.92
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	1,581.24	1,581.24	1,185.93	307.51	1,130.64	-55.29	4.66
P C						0	0
P V						0	0

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

NP	VC	O	TG/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								- .03		0	0
NP-Voted		20650.06				20,650.06	15,487.55	1,507.86		-15487.55	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
								- .03	- .03	- .03	0
Total Voted:											
		20,650.06				20,650.06	15,487.55	1,507.86	12,058.65	-3428.9	22.14

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: DEC Financial Year: 2020 - 2021

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	18	Pension and Other Retirement Benefits								
Revenue Section										
Major Head :	2071									
SubMajor Head :	01									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Superannuation and Retirement Allowances)								
N C									0	0
N V	6,50,000				6,50,000	4,87,500	45,735.95	4,38,392.7	-49107.3	10.07
P C									0	0
P V									0	0
Sub Head :	02	(Reimbursement of Medical facilities to pensioners and their fami								
N C									0	0
N V	3,350				3,350	2,512.5	699.76	3,218.1	+705.6	28.08
P C									0	0
P V									0	0
Minor Head :	102									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Commuted Value of pensions)								
N C									0	0
N V	1,50,000				1,50,000	1,12,500	9,289.17	95,292.62	-17207.38	15.3
P C									0	0
P V									0	0
Minor Head :	104									

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Gratuities)

N C						0	0
N V	1,50,000	1,50,000	1,12,500	11,050.38	92,443.71	-20056.29	17.83
P C						0	0
P V						0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Family Pension.)

N C						0	0
N V	1,40,000	1,40,000	1,05,000	13,960.01	1,25,062	+20062	19.11
P C						0	0
P V						0	0

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Pension charges in respect of High Court Judges (Including Commu

N C	1,300	1,300	975	74.42	795.37	-179.63	18.42
N V						0	0
P C						0	0
P V						0	0

Sub Head : 01 (Pension charges in respect of High Court Judges (Including Commu

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

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		18	Pension and Other Retirement Benefits								
Revenue Section											
Major Head :		2071									
SubMajor Head :		01									
Minor Head :		108									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Contribution to Provident Fund)								
N C										0	0
N V		1			1	.75				- .75	100
P C										0	0
P V										0	0
Minor Head :		117									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(State Government`s Contribution under Defined Contribution Pensi								
N C										0	0
N V		87,000			87,000	65,250	7,941.7	73,529.03	+8279.03		12.69
P C										0	0
P V										0	0
Sub Head :		03	(Death-cum-retirement gratuity to the employees covered under New								
N C										0	0
N V		2,300			2,300	1,725	98.18	674.43	-1050.57		60.9
P C										0	0
P V										0	0
Minor Head :		000									

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Cost of remittance of Pension by Money Order)

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

Sub Head : 02 (Administrative Charges for Defined Contribution Pension Scheme)

N C						0	0
N V	369	369	276.75	82.35	243.15	-33.6	12.14
P C						0	0
P V						0	0

Totals :

NP-Charged	1,300	1,300	975	74.42		-975	100
NP-Voted	1183020.05	*****	*****	88,857.48		-887265.04	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

	1,300	1,300	975	74.42	795.37	-179.63	18.42
Total Voted:							
	*****	11,83,020.05	*****	88,857.48	8,28,855.74	-58409.3	6.58

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

ABBREVIATIONS USED :

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

For the Gran 19 For the Month Of: DEC Financial Year: 2020 - 2021

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No	19	Other Expenditure Pertaining to Finance Department							
Revenue Section									
Major Head :	2047								
SubMajor Head :	00								
Minor Head :	103								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	02	(Small Savings District offices)							
N C								0	0
N V	249.9			249.9	187.43	12.68	123.93	-63.5	33.88
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	1,50,000			1,50,000	1,12,500			-112500	100
P C								0	0
P V								0	0
Major Head :	2075								

SubMajor Head : 00

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Liability on Account of increase in rate of Dearness Allowance)

N C				0	0
N V	8,00,000	8,00,000	6,00,000	-600000	100
P C				0	0
P V				0	0

Minor Head : 797

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Gujarat State Guarantee Redemption Fund)

N C				0	0
N V	1,000	1,000	750	-750	100
P C				0	0
P V				0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (Relief on Account of Guarantee invoked -Guarantee Redemption Fun

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

Major Head : 2215

SubMajor Head : 02

For the Gran 19 For the Month Of: DEC Financial Year: 2020 - 2021

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No	19	Other Expenditure Pertaining to Finance Department							
Revenue Section									
Major Head :		2215							
SubMajor Head :		02							
Minor Head :		105							
Group SubHead :		()							
Scheme :		NOT AVAILABLE							
Sub Head :	01	(Mahatma Gandhi Swachchhata Mission)							
N C								0	0
N V		71.98		71.98	53.99		15.8	-38.19	70.74
P C								0	0
P V								0	0
Major Head :		2235							
SubMajor Head :		60							
Minor Head :		104							
Group SubHead :		()							
Scheme :		NOT AVAILABLE							
Sub Head :	01	(Deposit linked Insurance Scheme for Subscribers to Provident Fun							
N C								0	0
N V		700		700	525	64.58	353.73	-171.27	32.62
P C								0	0
P V								0	0
Minor Head :		105							
Group SubHead :		()							

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (State Government Employees` Insurance Scheme,1979)

N C						0	0
N V	.1	.1	.08		.6	+ .52	650
P C						0	0
P V						0	0

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Exgratia payment to families of Government Servants who died whi

N C						0	0
N V	35	35	26.25	.73	9.49	-16.76	63.85
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	3.75			-3.75	100
P C						0	0
P V						0	0

Sub Head : 04 (Write off outstanding Principal/Interest for HBA of on duty exp

N C						0	0
N V	100	100	75		11.4	-63.6	84.8
P C						0	0
P V						0	0

Major Head : 3475

SubMajor Head : 00

Minor Head : 200

Group SubHead : ()

Totals :

NP-Charged					0	0
NP-Voted	959423.31	*****	*****	1,115.64	-719567.48	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted					0	0
Surrender/Withdrawal						

Total Voted:

*****	9,59,423.31	*****	1,115.64	4,650.41	-714917.07	99.35
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Group Subhead . ()

Scheme : NOT AVAILABLE

Sub Head : (Maharashtra and Gujarat)

N C	.01	.01	.01					- .01	100
N V								0	0
P C								0	0
P V								0	0
Totals :									
NP-Charged	.01	.01	.01					- .01	100
NP-Voted	35	35	26.25					-26.25	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									
Total Charged:									
	.01	.01	.01					- .01	100
Total Voted:									
	35	35	26.25					-26.25	100

ABBREVIATIONS USED :

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

Sub Head :	20	(Loans to be raised on or after April 2020 during the Financial Y							
N C	52,417.5	52,417.5	39,313.13	4,927.5	22,769.2	-16543.93	42.08		
N V						0	0		
P C						0	0		
P V						0	0		
Sub Head :	77	(8.09 % Gujarat State Development Loan, 2020.)							
N C	4,884.34	4,884.34	3,663.26		4,884.34	+1221.08	33.33		
N V						0	0		
P C						0	0		
P V						0	0		
Sub Head :	78	(8.15 % Gujarat State Development Loan, 2020.)							
N C	3,056.25	3,056.25	2,292.19		3,056.25	+764.06	33.33		
N V						0	0		
P C						0	0		
P V						0	0		
Sub Head :	79	(8.32 % Gujarat State Development Loan, 2020.)							
N C	4,160	4,160	3,120		4,160	+1040	33.33		
N V						0	0		
P C						0	0		
P V						0	0		
Sub Head :	80	(8.38 % Gujarat State Development Loan, 2020.)							
N C	4,190	4,190	3,142.5		4,190	+1047.5	33.33		
N V						0	0		
P C						0	0		
P V						0	0		
Sub Head :	81	(8.35 % Gujarat State Development Loan, 2020.)							
N C	8,350	8,350	6,262.5		8,350	+2087.5	33.33		
N V						0	0		
P C						0	0		
P V						0	0		
						+2127.5	33.33		

							U	U
Sub Head :	97	(8.65% Gujarat State Development Loan,2021)						
N C	8,650	8,650	6,487.5	4,325	-2162.5	33.33		
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	6,660	8,880	+2220	33.33		
N V					0	0		
P C					0	0		
P V					0	0		
Sub Head :	99	(Loans to be raised on or after November-2011)						
N C	8,22,778.96	8,22,778.96	*****	1,00,553.5	*****	+44318.55	7.18	
N V					0	0		
P C					0	0		
P V					0	0		
Minor Head :	115							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	01	(Interest on Ways and Means Advances from the Reserve Bank of Ind						
N C	100	100	75		-75	100		
N V					0	0		
P C					0	0		
P V					0	0		
Minor Head :	123							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
							-22301.49	8.63
							0	0

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

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

Grant No 20 Repayment of Debt Pertaining to Finance Department and its Servicing

Revenue Section

Major Head : 2049

SubMajor Head : 01

Minor Head : 123

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C	3,44,711.58				3,44,711.58	*****	34,093.43	2,36,232.2	-22301.49	8.63
N V									0	0
P C									0	0
P V									0	0

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C	96,296.82				96,296.82	72,222.62		41,743.3	-30479.32	42.2
N V									0	0
P C									0	0
P V									0	0

Sub Head : 11 (Interest on Loans received from S.B.I/S.B.S and Orinetal Bank of

N C	82.32				82.32	61.74	6.32	64.6	+2.86	4.63
N V									0	0
P C									0	0
P V									0	0

Sub Head : 11 (Interest on Loans received from S.B.I/S.B.S and Orinetal Bank of

Sub Head : (Interest on Loans received from S.B.I/S.B.S and Orinetal Bank of

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

Minor Head : 305

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C	4,311.82	4,311.82	3,233.87		2,134.32	-1099.55	34
N V						0	0
P C						0	0
P V						0	0

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

N C	507	507	380.25	65	426.14	+45.89	12.07
N V						0	0
P C						0	0
P V						0	0

SubMajor Head : 03

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C	65,000	65,000	48,750			-48750	100
N V						0	0
P C						0	0
P V						0	0

						-3075	100
						0	0

Sub Head :	06	(Interest on Provident Fund of Work-Charged Employees)				
N C	720	720	540	-540	100	
N V				0	0	
P C				0	0	
P V				0	0	
Sub Head :	07	(Interest on Provident Fund of Rojamadar Employees)				
N C	2,551	2,551	1,913.25	-1913.25	100	
N V				0	0	
P C				0	0	
P V				0	0	
Minor Head :	108					
Group SubHead :	()					
Scheme :	NOT AVAILABLE					
Sub Head :	01	(Interest on State Government Employee`s Group insurance Scheme 1				
N C	760	760	570	-570	100	
N V				0	0	
P C				0	0	
P V				0	0	
Sub Head :	02	(Savings Fund)				
N C	15,200	15,200	11,400	-11400	100	
N V				0	0	
P C				0	0	
P V				0	0	
Sub Head :	03	(Interest on Balance of Insurance Fund)				
N C	1,300	1,300	975	-975	100	
N V				0	0	
P C				0	0	
P V				0	0	
Minor Head :	117					
Group SubHead :	()					

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

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

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

Revenue Section

Major Head : 2049

SubMajor Head : 03

Minor Head : 117

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Interest on Defined contribution Pension Scheme Tier-I)

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

SubMajor Head : 04

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Block Loans)

N C	16,089.59	16,089.59	12,067.19	1,731.68	12,067.95					+76	0.01
N V										0	0
P C										0	0
P V										0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Modernisation of Police Force)

N C	275.3	275.3	206.48	.2	5.29	-201.19	97.44
N V						0	0
P C						0	0
P V						0	0

Minor Head : 109

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Interest on State Plan Loans consolidated in terms of recommenda

N C	15,270	15,270	11,452.5	1,521.68	10,651.74	-800.76	6.99
N V						0	0
P C						0	0
P V						0	0

SubMajor Head : 60

Minor Head : 701

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C	20	20	15		3.7	-11.3	75.33
N V						0	0
P C						0	0
P V						0	0

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

N C	500	500	375	3.38	191.39	-183.61	48.96
N V						0	0
P C						0	0
P V						0	0

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

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

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

Revenue Section

Totals :

NP-Charged	*****				*****	*****	1,96,618.13		-1703712.92	100
NP-Voted		0							0	0
P-Charged							<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted									0	0

Surrender/Withdrawal

Total Charged:

*****					22,71,617.23	*****	1,96,618.13	15,76,374.79	-127338.13	7.47
								-7.26	-7.26	0

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	20	Repayment of Debt Pertaining to Finance Department and its Servicing								
Capital Section										
Major Head :	6003									
SubMajor Head :	00									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Repayment of Old Gujrat State Development Loan)								
N C	11,50,000				11,50,000	8,62,500		7,95,750	-66750	7.74
N V									0	0
P C									0	0
P V									0	0
Sub Head :	02	(Expired Loan)								
N C	50				50	37.5			-37.5	100
N V									0	0
P C									0	0
P V									0	0
Minor Head :	105									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(Repayment of Loans received from NABARD for Medium and Minor irr								
N C	2,02,442.43				2,02,442.43	*****	32,170.47	*****	-7026.26	4.63
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	221.69	24.63	172.42	-49.27	22.22
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N V						0	0
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P C						0	0
-----	--	--	--	--	--	---	---

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

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

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

N V					24.63	+24.63	0
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P C						0	0
-----	--	--	--	--	--	---	---

P V						0	0
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Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Repayment of Ways and Means Advances)

N C	100	100	75			-75	100
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N V						0	0
-----	--	--	--	--	--	---	---

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

P V						0	0
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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	*****	29,701.85	*****	-64580.83	23.73
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N V						0	0
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P C						0	0
-----	--	--	--	--	--	---	---

P V						0	0
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For the Gran 20 For the Month Of: DEC Financial Year: 2020 - 2021

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

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

Capital Section

Major Head : 6004

SubMajor Head : 01

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Modernisation of Police Force)

N C		341.52				341.52	256.14	1.5	11.01	-245.13	95.7
N V										0	0
P C										0	0
P V										0	0

SubMajor Head : 02

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Block Loans)

N C		25,117.64				25,117.64	18,838.23	5,086.13	21,564.21	+2725.98	14.47
N V										0	0
P C										0	0
P V										0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C	47,186.68	47,186.68	35,390.01	4,718.67	33,030.67	-2359.34	6.67
N V						0	0
P C						0	0
P V						0	0

Totals :

NP-Charged	*****	*****	*****	71,703.25		-1341351.9	100
NP-Voted	0					0	0
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

*****	17,88,469.2	*****	71,703.25	12,02,954.55		-138397.35	10.32
					24.63	+24.63	0

ABBREVIATIONS USED :

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

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

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

Grant No 21 Food Civil Supplies and Consumer Affairs Department

Revenue Section

Major Head : 3451

SubMajor Head : 00

Minor Head : 090

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Food, Civil Supplies & Consumers Affairs Department.)

N C										0	0
N V		564.36				564.36	423.27	23.06	269.54	-153.73	36.32
P C										0	0
P V										0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (PDS-11 Information Technology)

N C										0	0
N V		3,000				3,000	2,250		9.63	-2240.37	99.57
P C										0	0
P V										0	0

Sub Head : 02 (Expenditure to Training)

N C										0	0
N V		.5				.5	.38		.03	-.35	92.11
P C										0	0
P V										0	0

Major Head : 2475

Major Head : 34/5

SubMajor Head : 00

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (WAM-1 IND Weight and Measures Organisations.)

N C						0	0
N V	2,190.62	2,190.62	1,642.97	189.1	1,360.72	-282.25	17.18
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	5755.48	5,755.48	4,316.61	212.15		-4316.61	100
P-Charged					0	0	0
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	5,755.48	5,755.48	4,316.61	212.15	1,639.91	-2676.7	62.01

For the Gran

21

For the Month Of:

DEC

Financial Year: 2020 - 2021

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

Sub Head :	06	(PDS-5 Director of Consumers Affairs Activities)						0	0
N C							0	0	
N V	142.12	142.12	106.59	2.74	43.01	-63.58	59.65		
P C						0	0		
P V						0	0		
Sub Head :	08	(State Food Commission)							
N C						0	0		
N V	338	338	253.5	9.45	76.91	-176.59	69.66		
P C						0	0		
P V						0	0		
Minor Head :	190								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(Grant-in aid and subsidy to Consumers Union and institutions.)							
N C						0	0		
N V	1	1	.75			-.75	100		
P C						0	0		
P V						0	0		
Sub Head :	02	(Losses on Sale of edible oil through Fair Price Shops.)							
N C						0	0		
N V	3,300	3,300	2,475		1,804.59	-670.41	27.09		
P C						0	0		
P V						0	0		
Sub Head :	06	(State Consumer Welfare Fund)							
N C						0	0		
N V	126	126	94.5		250	+155.5	164.55		
P C						0	0		
P V						0	0		
						0	0		
					.78	-5.22	87		

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

NP	VC	O	TG/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 : C (Centrally Sponsored Scheme)											
Scheme : NOT AVAILABLE											
Sub Head :		15	(Direct Benfit Transfer in Kerosene)								
N	C									0	0
N	V	1			1	.75				-.75	100
P	C									0	0
P	V									0	0
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme : NOT AVAILABLE											
Sub Head :		11	(Food Security(50-50 Centrally Sponsored Scheme))								
N	C									0	0
N	V	22,800			22,800	17,100	829.5	10,189.13		-6910.87	40.41
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead : ()											
Scheme : NOT AVAILABLE											
Sub Head :		04	(Testing Fee for various petroleum Products)								
N	C									0	0
N	V	9			9	6.75	8.17	16.08		+9.33	100.00

NP V			0.75	8.17	16.08	+9.55	138.22
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	84860.07	84,860.07	63,645.05	5,882.61		-63645.05	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							

Total Voted:

	84,860.07	84,860.07	63,645.05	5,882.61	88,515.51	+24870.46	39.08
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ABBREVIATIONS USED :

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

For the Gran 23 For the Month Of: DEC Financial Year: 2020 - 2021

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

Grant No Food

Revenue Section

Major Head : 2408

SubMajor Head : 01

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C										0	0
N V		93.32				93.32	69.99	5.78	103.23	+33.24	47.49
P C										0	0
P V										0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C										0	0
N V		5,745.11				5,745.11	4,308.83	360.67	3,393.98	-914.85	21.23
P C										0	0
P V										0	0

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

N C										0	0
N V		88.8				88.8	66.6			-66.6	100
P C										0	0
P V										0	0

Minor Head : 004

Group SubHead : ()

Group subHead : ()

Scheme : NOT AVAILABLE

Sub Head : 05 (PDS-15 Publicity Campaign for Food fortification and FPS Model)

N C							0	0
N V	150	150	112.5	119.88	276.78	+164.28		146.03
P C						0		0
P V						0		0

Sub Head : 08 (Reimbursement of Loss To GSCSC in Procurement Operation)

N C							0	0
N V	150	150	112.5			-112.5		100
P C						0		0
P V						0		0

Sub Head : 09 (PDS-40 Doorstep Delivery)

N C							0	0
N V	130.2	130.2	97.65			-97.65		100
P C						0		0
P V						0		0

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (Price Support and Fair Price Shop)

N C							0	0
N V	200	200	150	2.17	70,053.94	+69903.94		46602.63
P C						0		0
P V						0		0

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

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

Grant No Food

Revenue Section

Totals :

NP-Charged										0	0
NP-Voted	6557.43					6,557.43	4,918.07	488.5		-4918.07	100
P-Charged								<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted										0	0

Surrender/Withdrawal

Total Voted:

	6,557.43					6,557.43	4,918.07	488.5	73,827.93	+68909.86	1401.16
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Capital Section

Major Head : 4408

SubMajor Head : 02

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C										0	0
N V	1,682					1,682	1,261.5		841	-420.5	33.33
P C										0	0
P V										0	0

Minor Head : 800

Group SubHead : ()

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Construction of Godown)

N C						0	0
N V	800	800	600			-600	100
P C						0	0
P V						0	0

Sub Head : 02 (Construction of Godown under Loan from NABARD)

N C						0	0
N V	5,000	5,000	3,750	1,094	1,500	-2250	60
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	7482	7,482	5,611.5	1,094		-5611.5	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	7,482	7,482	5,611.5	1,094	2,341	-3270.5	58.28
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For the Gran 23

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

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

For the Gran 24 For the Month Of: DEC Financial Year: 2020 - 2021

NP	VC	O	TG/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="24"/>	Other Expenditure Pertaining to Food Civil Supplies and Consumer Affairs Department								
Capital Section											
Major Head :		7610									
SubMajor Head :		00									
Minor Head :		201									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		<input type="text" value="01"/>	(House Building Advance)								
N C										0	0
N V		.01			.01		.01			-.01	100
P C										0	0
P V										0	0
Minor Head :		202									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		<input type="text" value="01"/>	(Advance for Purchase of Motor Conveyance)								
N C										0	0
N V		.01			.01		.01			-.01	100
P C										0	0
P V										0	0
Totals :											
NP-Charged										0	0
NP-Voted		.02			.02		.02			-.02	100
P-Charged								<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

.02

-.02

100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 25 For the Month Of: DEC Financial Year: 2020 - 2021

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		25	Forest and Environment Department								
Revenue Section											
Major Head :		3451									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(FST-25 Forests and Environment Department.)								
N	C									0	0
N	V	589.92			589.92	442.44	30.4	320.48	-121.96	27.57	
P	C								0	0	
P	V								0	0	
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(FST-2 Information and Technology)								
N	C									0	0
N	V	400			400	300	53.95	142.67	-157.33	52.44	
P	C								0	0	
P	V								0	0	
Totals :											
NP-Charged										0	0
NP-Voted		989.92			989.92	742.44	84.36		-742.44	100	
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

989.92

989.92

742.44

84.36

463.15

-279.29

37.62

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(-)

N C						0	0
N V	28,070.29	28,070.29	21,052.72	1,765.61	16,032.63	-5020.09	23.85
P C						0	0
P V						0	0

Minor Head : 005

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Forest Research, Training and Publicity)

N C						0	0
N V	2,679.63	2,679.63	2,009.72	135.49	1,225.59	-784.13	39.02
P C						0	0
P V						0	0

Minor Head : 070

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Buildings, Grass Godown and Communication)

N C						0	0
N V	417.11	417.11	312.83	15.81	195.21	-117.62	37.6
P C						0	0
P V						0	0

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Polythene Bag Manufacturing Units at

N C						0	0
N V	75.9	75.9	56.93	2.6	25.97	-30.96	54.38
P C						0	0
P V						0	0

0 0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		26	Forest								
Revenue Section											
Major Head :		2406									
SubMajor Head :		01									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		07	(Forest Conservation and Development)								
N	C									0	0
N	V	1,431.1			1,431.1	1,073.33	65.61	644.01	-429.32		40
P	C								0		0
P	V								0		0
Sub Head :		08	(VruxKheti Yojna)								
N	C									0	0
N	V	570.44			570.44	427.83	18.73	240.7	-187.13		43.74
P	C								0		0
P	V								0		0
Group SubHead :		P	(Partially Centrally Sponsored Scheme)								
Scheme :		NOT AVAILABLE									
Sub Head :		11	(Agro Forestry Scheme(60-40 Partially Centrally Sponsored Scheme)								
N	C									0	0
N	V	1,106			1,106	829.5	18.62	328.08	-501.42		60.45
P	C								0		0
P	V								0		0
Minor Head :		105									
Group SubHead :		()									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Exploitation of Forest Produce by Government Agency And other)

N C							0	0
N V	300	300	225	39.75	148.9	-76.1		33.82
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	225	15.88	137.65	-87.35		38.82
P C						0		0
P V						0		0

SubMajor Head : 02

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Management and Development of WildLife)

N C							0	0
N V	16,250.5	16,250.5	12,187.88	1,291.38	8,406.92	-3780.96		31.02
P C						0		0
P V						0		0

Sub Head : 23 (Gujarat Biodiversity Board)

N C							0	0
N V	525	525	393.75		340	-53.75		13.65
P C						0		0
P V						0		0

N C						0	0
N V	3,500	3,500	2,625	130.6	295.82	-2329.18	88.73
P C						0	0
P V						0	0

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

N C						0	0
N V	200	200	150			-150	100
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	1,458	1,458	1,093.5		735	-358.5	32.78
P C						0	0
P V						0	0

SubMajor Head : 04

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Gujarat Compensatory Afforestation Fund Management and Planning

N C						0	0
N V	25,001	25,001	18,750.75	1,168.96	7,668.27	-11082.48	59.1
P C						0	0
P V						0	0

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

NP VC	O	TG / 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									
Totals :									
NP-Charged	60			60	45	.52		-45	100
NP-Voted	82754.97			82,754.97	62,066.23	4,677.01		-62066.23	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
	60			60	45	.52	30.26	-14.74	32.76
Total Voted:	82,754.97			82,754.97	62,066.23	4,677.01	36,534.93	-25531.3	41.14

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	26	Forest								
Capital Section										
Major Head :	4406									
SubMajor Head :	01									
Minor Head :	070									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Roads and Buildings)								
N C									0	0
N V	2,526			2,526	1,894.5	744.22	1,352.42	-542.08		28.61
P C								0		0
P V								0		0
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Forest Management and Development)								
N C									0	0
N V	18,194.11			18,194.11	13,645.58	1,057.66	10,208.14	-3437.44		25.19
P C								0		0
P V								0		0
Sub Head :	10	(FST-8 Community forestry Scheme)								
N C									0	0
N V	18,204.15			18,204.15	13,653.11	1,640.43	10,146.82	-3506.29		25.68
P C								0		0
P V								0		0
Sub Head :	15	(FST-20 Gujarat Forestry Development Project (Financed by TRIC To								

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

N C						0	0
N V	809	809	606.75	1.02	54.8	-551.95	90.97
P C						0	0
P V						0	0

Sub Head : 16 (FST-28- Compensatory Aafforestation against Regularisation of Un

N C						0	0
N V	200	200	150	9.98	116.37	-33.63	22.42
P C						0	0
P V						0	0

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

N C						0	0
N V	9,149.56	9,149.56	6,862.17	488.33	5,009.2	-1852.97	27
P C						0	0
P V						0	0

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

N C						0	0
N V	23	23	17.25			-17.25	100
P C						0	0
P V						0	0

Sub Head : 27 (Implementation of Mahatma Gandhi national Rural Guarantee Act)

N C						0	0
N V	40	40	30	1.77	14.29	-15.71	52.37
P C						0	0
P V						0	0

Sub Head : 33 (Construction of Grass Godown Under NABARD assistance)

N C						0	0
N V	2,421	2,421	1,815.75			-1815.75	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

NP	VC	O	TG/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 :		101									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme : NOT AVAILABLE											
Sub Head :		18	(Forest Fire Prevention and Management Scheme(60-40 Partially Cen								
N	C									0	0
N	V	450			450	337.5	20.17	115.88	-221.62		65.67
P	C									0	0
P	V									0	0
Sub Head :		30	(National Afforestation Programme(60-40 Partially Centrally Spons								
N	C									0	0
N	V	50			50	37.5			-37.5		100
P	C									0	0
P	V									0	0
Sub Head :		32	(Bamboo Mission(60-40 Partially Centrally Sponsored Schemes))								
N	C									0	0
N	V	765.22			765.22	573.92	8.74	113.46	-460.46		80.23
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead : ()											
Scheme : NOT AVAILABLE											
Sub Head :		01	(EST-15 Forest Research)								

Sub Head : 01 (FST-15 Forest Research)

N C						0	0
N V	223.74	223.74	167.81			-167.81	100
P C						0	0
P V						0	0

SubMajor Head : 02

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Management and Development of WildLife)

N C						0	0
N V	2,000	2,000	1,500	128.67	475.19	-1024.81	68.32
P C						0	0
P V						0	0

Sub Head : 05 (Grant in aid to Gujarat Biotechnology Mission for research of Wi

N C						0	0
N V	448	448	336		12	-324	96.43
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	55503.78	55,503.78	41,627.84	4,101		-41627.84	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	55,503.78	55,503.78	41,627.84	4,101	27,618.58	-14009.26	33.65
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For the Gran

26

For the Month Of:

DEC Financial Year: 2020 - 2021

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

-

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

For the Gran 27 For the Month Of: DEC Financial Year: 2020 - 2021

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	27	Environment								
Revenue Section										
Major Head :	2215									
SubMajor Head :	02									
Minor Head :	106									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(EPC-10 Strenthening of Gujarat Pollution Control Board)								
N C									0	0
N V	6.76				6.76	5.07			-5.07	100
P C									0	0
P V									0	0
Sub Head :	02	(EPC-7 Activities of Gujarat Environment Management institute "GE								
N C									0	0
N V	625				625	468.75		412.58	-56.17	11.98
P C									0	0
P V									0	0
Sub Head :	03	(EPC-17 Exchange of Waste, minimisation and cleaner Production Te								
N C									0	0
N V	42				42	31.5		12.5	-19	60.32
P C									0	0
P V									0	0
Major Head :	3435									
SubMajor Head :	03									
Minor Head :	003									

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C					0	0
N V	2,272	2,272	1,704	2,172	+468	27.46
P C					0	0
P V					0	0

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

N C					0	0
N V	201.75	201.75	151.31	100	-51.31	33.91
P C					0	0
P V					0	0

Totals :

NP-Charged					0	0
NP-Voted	3147.51	3,147.51	2,360.63		-2360.63	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted					0	0

Surrender/Withdrawal

Total Voted:

	3,147.51	3,147.51	2,360.63	2,697.08	+336.45	14.25
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For the Gran

27

For the Month Of:

DEC Financial Year: 2020 - 2021

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

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

22.25

22.25

16.69

-16.69

100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

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

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

Grant No Governor

Revenue Section

Major Head : 2012

SubMajor Head : 03

Minor Head : 090

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Secretariat of the Governor)

N C		335.95				335.95	251.96	26.07	201.39	-50.57	20.07
-----	--	--------	--	--	--	--------	--------	-------	--------	--------	-------

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

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

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

Sub Head : (Secretariat of the Governor)

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

N V									25.96	+25.96	0
-----	--	--	--	--	--	--	--	--	-------	--------	---

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

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

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Emoluments and Allowances of the Governor)

N C		42				42	31.5	4.9	23.1	-8.4	26.67
-----	--	----	--	--	--	----	------	-----	------	------	-------

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

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

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

Sub Head : (Emoluments and Allowances of the Governor)

Sub Head : 01 (Emoluments and Allowances of the Governor)

N C							0	0
N V				-2.45			0	0
P C							0	0
P V							0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Discretionary Grants)

N C	100	100	75	2.72	94.73	+19.73	26.31
N V						0	0
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Comptroller of the Governor Household)

N C	309.9	309.9	232.43	45.74	206.42	-26.01	11.19
N V						0	0
P C						0	0
P V						0	0

Sub Head : 01 (Comptroller of the Governor Household)

N C						0	0
N V				-23.07		0	0
P C						0	0
P V						0	0

						- .06	75
						0	0
						0	0
						0	0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		29	Governor								
Revenue Section											
Major Head :		2012									
SubMajor Head :		03									
Minor Head :		104									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Hospitality Expenses of Governor)								
N C		19			19	14.25	2.06	9.72	-4.53	31.79	
N V									0	0	
P C									0	0	
P V									0	0	
Sub Head :		01	(Hospitality Expenses of Governor)								
N C									0	0	
N V							- .93		0	0	
P C									0	0	
P V									0	0	
Minor Head :		106									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Entertainment allowances)								
N C		.05			.05	.04			- .04	100	
N V									0	0	
P C									0	0	
P V									0	0	
Minor Head :		107									

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Contract allowance)

N C	6.5	6.5	4.88	.4	1.74	-3.14	64.34
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N V						0	0
-----	--	--	--	--	--	---	---

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

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

Sub Head : 01 (Contract allowance)

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

N V				- .32		0	0
-----	--	--	--	-------	--	---	---

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

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

Minor Head : 108

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Tour expenses of the Governor and his/her Establishment)

N C	9	9	6.75	.53	2.69	-4.06	60.15
-----	---	---	------	-----	------	-------	-------

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

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

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

Sub Head : 01 (Tour expenses of the Governor and his/her Establishment)

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

N V				- .19		0	0
-----	--	--	--	-------	--	---	---

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

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

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

NP VC	O	TG / A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="29"/> Governor									
Revenue Section									
Totals :									
NP-Charged	905.45			905.45	679.09	96.11		-679.09	100
NP-Voted	0					-34.03		0	0
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
	905.45			905.45	679.09	96.11	601.69	-77.4	11.4
						-34.03	25.96	+25.96	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: DEC Financial Year: 2020 - 2021

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		30	Council of Ministers								
Revenue Section											
Major Head :		2013									
SubMajor Head :		00									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Ministers/Deputy Ministers/Parliamentary Secretaries)								
N	C									0	0
N	V	586.7			586.7	440.03	34.65	294.81	-145.22		33
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		586.7			586.7	440.03	34.65	294.81	-440.03		100
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		586.7			586.7	440.03	34.65	294.81	-145.22		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(-)

For the Gran 31 For the Month Of: DEC Financial Year: 2020 - 2021

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		31	Elections								
Revenue Section											
Major Head :		2015									
SubMajor Head :		00									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(State Election Commission)								
N C										0	0
N V		1,293.94				1,293.94	970.46	58.99	555.93	-414.53	42.71
P C										0	0
P V										0	0
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Electoral Officers)								
N C										0	0
N V		5,712.57				5,712.57	4,284.43	462.17	3,688.56	-595.87	13.91
P C										0	0
P V										0	0
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(Summary revision of Electoral Rolls)								

N C						0	0
N V	5,685.52	5,685.52	4,264.14	283.54	2,212.93	-2051.21	48.1
P C						0	0
P V						0	0

Sub Head : (Voters Education, Awareness)

N C						0	0
N V	150.54	150.54	112.91	.34	13.14	-99.77	88.36
P C						0	0
P V						0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Charges for Conduct of Election for Parliament and State Legisla

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

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	.24	.24	.18		15	+14.82	8233.33
P C						0	0
P V						0	0

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 31 For the Month Of: DEC Financial Year: 2020 - 2021

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		31	Elections								
Revenue Section											
Major Head :		2015									
SubMajor Head :		00									
Minor Head :		106									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Chages for Conduct of election to State Legislative Assembly)								
N C										0	0
N V		25			25	18.75	229.42	947	+928.25	4950.67	
P C									0	0	
P V									0	0	
Minor Head :		108									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Issue of Identity Cards to Voters)								
N C										0	0
N V		170.55			170.55	127.91	.45	98.06	-29.85	23.34	
P C									0	0	
P V									0	0	
Minor Head :		911									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Cancellation of cheques)								

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

Totals :

NP-Charged							0	0
NP-Voted	13038.37	13,038.37	9,778.78	1,034.91			-9778.78	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

	13,038.37	13,038.37	9,778.78	1,034.91	7,530.61		-2248.17	22.99
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For the Gran 31 For the Month Of: DEC Financial Year: 2020 - 2021

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No	31	Elections							
Capital Section									
Major Head :	4070								
SubMajor Head :	00								
Minor Head :	101								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(Construction of EVM & VVPAT warehouses)							
N C								0	0
N V	.01			.01	.01			-.01	100
P C								0	0
P V								0	0
Totals :									
NP-Charged								0	0
NP-Voted	.01			.01	.01			-.01	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	.01			.01	.01			-.01	100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

Totals :

NP-Charged	3,259.15	3,259.15	2,444.36	229.84		-2444.36	100
NP-Voted	1357.53	1,357.53	1,018.15	28.69		-1018.15	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Charged:							
	3,259.15	3,259.15	2,444.36	229.84	1,122.71	-1321.65	54.07
Total Voted:							
	1,357.53	1,357.53	1,018.15	28.69	564.58	-453.57	44.55

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(-)
-			

N C						0	0
N V	3,904.2	3,904.2	2,928.15	181.83	1,620.58	-1307.57	44.66
P C						0	0
P V						0	0
Sub Head :	05	(TDP-5 Non-Resident Indians)					
N C						0	0
N V	457.26	457.26	342.95		350	+7.05	2.06
P C						0	0
P V						0	0
Sub Head :	09	(Awards to collectors and District Development Officers.)					
N C						0	0
N V	162.04	162.04	121.53			-121.53	100
P C						0	0
P V						0	0
Sub Head :	11	(Employees Welfare)					
N C						0	0
N V	120	120	90		60	-30	33.33
P C						0	0
P V						0	0
Sub Head :	12	(Strengthening of Personal Management including Pre-Recruitment El					
N C						0	0
N V	.01	.01	.01			-.01	100
P C						0	0
P V						0	0
Sub Head :	13	(Celebration of Festivals)					
N C						0	0
N V	500	500	375	.07	22.27	-352.73	94.06
P C						0	0
P V						0	0
Minor Head :	091						
Group SubHead :	()						
Scheme :	NOT AVAILABLE						

For the Gran 33 For the Month Of: DEC Financial Year: 2020 - 2021

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	33	General Administration Department								
Revenue Section										
Major Head :	2052									
SubMajor Head :	00									
Minor Head :	091									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(The office of the Resident Commissioner, Government.of Gujarat,								
N C									0	0
N V	1,822.22			1,822.22	1,366.67	63.42	731.14	-635.53		46.5
P C									0	0
P V									0	0
Minor Head :	092									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	09	(Office of the Special officer for Departmental Enquiries)								
N C									0	0
N V	108.23			108.23	81.17	2.51	48.42	-32.75		40.35
P C									0	0
P V									0	0
Major Head :	3451									
SubMajor Head :	00									
Minor Head :	090									
Group SubHead :	()									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (PLM-3 Planning, Machinery in General Administration Department)

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

Sub Head : 11 (PLM-4 Creation of Cell for social infrastructure development Boa

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

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (State Planning Commission)

N C							0	0
N V	57		57	42.75	4.26		-38.49	90.04
P C							0	0
P V							0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (PLM-2 Strengthening of Planning Machinery at District Level)

N C							0	0
N V	2,303.41		2,303.41	1,727.56	144.12	1,246.73	-480.83	27.83
P C							0	0
P V							0	0

For the Gran 33 For the Month Of: DEC Financial Year: 2020 - 2021

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="33"/> General Administration Department									
Revenue Section									
Totals :									
NP-Charged								0	0
NP-Voted	11993.45			11,993.45	8,995.09	581.77		-8995.09	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									
Total Voted:									
	11,993.45			11,993.45	8,995.09	581.77	5,846.12	-3148.97	35.01

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 34 For the Month Of: DEC Financial Year: 2020 - 2021

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="34"/> Economic Advice and Statistics									
Revenue Section									
Totals :									
NP-Charged								0	0
NP-Voted	11118.62			11,118.62	8,338.97	307.54		-8338.97	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									
Total Voted:									
	11,118.62			11,118.62	8,338.97	307.54	4,437.11	-3901.86	46.79

ABBREVIATIONS USED :

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

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

Minor Head :	105								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(The Gujarat (Right of Citizens to Public Services) Appellate Aut							
N C								0	0
N V	30.5	30.5	22.88		12.66			-10.22	44.67
P C								0	0
P V								0	0
Major Head :	2070								
SubMajor Head :	00								
Minor Head :	001								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(Other Expenditure for Indian Administrative Service)							
N C								0	0
N V	129.5	129.5	97.13		113.78			+16.65	17.14
P C								0	0
P V								0	0
Sub Head :	02	(Gujarat Information Commission)							
N C								0	0
N V	558.91	558.91	419.18		88.65			+37.57	8.96
P C								0	0
P V								0	0
Minor Head :	003								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								

For the Gran 35 For the Month Of: DEC Financial Year: 2020 - 2021

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	35	Other Expenditure Pertaining to General Administration Department								
Revenue Section										
Major Head :	2070									
SubMajor Head :	00									
Minor Head :	003									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(TDP-2 Sardar Patel Institute of Training in Administration)								
N C									0	0
N V	1,763.28				1,763.28	1,322.46	211.1	734.7	-587.76	44.44
P C									0	0
P V									0	0
Major Head :	2235									
SubMajor Head :	60									
Minor Head :	107									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Pension to Freedom Fighters,-their Depondents Etc.)								
N C									0	0
N V	245				245	183.75	18.42	155.68	-28.07	15.28
P C									0	0
P V									0	0
Minor Head :	200									
Group SubHead :	()									

Group Subhead . ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	1.44	1.44	1.08	.09	1.04	-.04	3.7
P C						0	0
P V						0	0

Totals :

NP-Charged	33.23	33.23	24.92	2.74		-24.92	100
NP-Voted	2852.03	2,852.03	2,139.02	324.56		-2139.02	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

Total Charged:

	33.23	33.23	24.92	2.74	8.23	-16.69	66.97
Total Voted:	2,852.03	2,852.03	2,139.02	324.56	1,532.63	-606.39	28.35

N C							0	0
N V	27,300	27,300	20,475				-20475	100
P C							0	0
P V							0	0

Sub Head : (DDP - Developing Taluka Scheme)

N C							0	0
N V	4,040	4,040	3,030	570.19	1,132.58		-1897.42	62.62
P C							0	0
P V							0	0

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

N C							0	0
N V	6,000	6,000	4,500				-4500	100
P C							0	0
P V							0	0

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

N C							0	0
N V	33,635	33,635	25,226.25	3,524.02	10,465.13		-14761.12	58.51
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	22.5				-22.5	100
P C							0	0
P V							0	0

0

Totals :

NP-Charged						0	0
NP-Voted	106936	1,06,936	80,202	8,401.15		-80202	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							

Total Voted:

	1,06,936	1,06,936	80,202	8,401.15	27,008.54	-53193.46	66.32
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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 36 For the Month Of: DEC Financial Year: 2020 - 2021

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	36	State Legislature								
Revenue Section										
Major Head :	2011									
SubMajor Head :	02									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Speaker and Deputy Speaker)								
N C	48.6	48.6	36.45	9.42	-27.03	74.16				
N V					0	0				
P C					0	0				
P V					0	0				
Sub Head :	01	(Speaker and Deputy Speaker)								
N C					0	0				
N V					1.23	+1.23				
P C					0	0				
P V					0	0				
Sub Head :	02	(Members of the State Legislative Assembly)								
N C					1.22	1.22	+1.22	0		
N V							0	0		
P C							0	0		
P V							0	0		
Sub Head :	02	(Members of the State Legislative Assembly)								
N C							0	0		
N V	2,862.46	2,862.46	2,146.85	164.05	1,424.98	-721.87	33.62			
P C							0	0		
P V							0	0		

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

N C						0	0
N V	115.9	115.9	86.93	6.88	68.04	-18.89	21.73
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Legislative Secretariat)

N C						0	0
N V	2,110.6	2,110.6	1,582.95	100.55	1,028.93	-554.02	35
P C						0	0
P V						0	0

Totals :

NP-Charged	48.6	48.6	36.45	1.22		-36.45	100
NP-Voted	5088.96	5,088.96	3,816.72	271.48		-3816.72	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 Charged:

	48.6	48.6	36.45	1.22	10.64	-25.81	70.81
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Total Voted:

	5,088.96	5,088.96	3,816.72	271.48	2,523.19	-1293.53	33.89
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For the Gran

36

For the Month Of:

DEC

Financial Year: 2020 - 2021

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

For the Gran 37 For the Month Of: DEC Financial Year: 2020 - 2021

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		37	Loans and Advances to Government Servants In Gujarat Legilature Secretariat								
Capital Section											
		Major Head :	7610								
		SubMajor Head :	00								
		Minor Head :	201								
		Group SubHead :	()								
		Scheme :	NOT AVAILABLE								
		Sub Head :	01	(House Building Advance)							
		N C								0	0
		N V	25		25	18.75				-18.75	100
		P C								0	0
		P V								0	0
		Minor Head :	202								
		Group SubHead :	()								
		Scheme :	NOT AVAILABLE								
		Sub Head :	01	(Advances for purchase of Motor Conveyances)							
		N C								0	0
		N V	4		4	3				-3	100
		P C								0	0
		P V								0	0
Totals :											
		NP-Charged								0	0
		NP-Voted	29		29	21.75				-21.75	100
		P-Charged						0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

29

29

21.75

-21.75

100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 38 For the Month Of: DEC Financial Year: 2020 - 2021

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		38	Health and Family Welfare Department								
Revenue Section											
Major Head :		2251									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(HLT-53 Health and Family Welfare Department)								
N	C									0	0
N	V	1,438.2		1,438.2		1,078.65		84.89	601.77	-476.88	44.21
P	C									0	0
P	V									0	0
Sub Head :		02	(Family Welfare Unit in Sachivalaya.)								
N	C									0	0
N	V	16.18		16.18		12.14		1.38	11.02	-1.12	9.23
P	C									0	0
P	V									0	0
Sub Head :		03	(Training Programme for Officer and Employees of H&FW Deptt. Sach								
N	C									0	0
N	V	.75		.75		.56			.13	-.43	76.79
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1455.13		1,455.13		1,091.35		86.27		-1091.35	100

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

1,455.13

1,455.13

1,091.35

86.27

612.93

-478.42

43.84

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

EXP - Actual expenditure in the current month

O - Original Provision

S - Supplementary Provision

PROG EXP - Progressive expenditure to the end of current month

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

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

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		39	Medical and Public Health								
Revenue Section											
Major Head :		2210									
SubMajor Head :		01									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(HLT-1 Directorate of Health Services (Medical))								
N	C									0	0
N	V	692		692	519	52.41	497.08	-21.92	4.22		
P	C							0	0		
P	V							0	0		
Sub Head :		02	(HLT-11 Directorate of Medical Education and Reasearch Finance C								
N	C									0	0
N	V	80,892.83		80,892.83	60,669.62	10,551.18	52,664.56	-8005.06	13.19		
P	C							0	0		
P	V							0	0		
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Directorate of Employees State Insurance Scheme)								
N	C									0	0
N	V	514.03		514.03	385.52	32.35	283.64	-101.88	26.43		
P	C							0	0		
P	V							0	0		
Sub Head :		02	(Other Administrative Offices of the Employees State Insurance S								

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

N C						0	0
N V	750	750	562.5	64.41	387.27	-175.23	31.15
P C						0	0
P V						0	0

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

N C						0	0
N V	15,226.35	15,226.35	11,419.76	1,120.85	9,793.12	-1626.64	14.24
P C						0	0
P V						0	0

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

N C						0	0
N V	70	70	52.5	9.67	53.52	+1.02	1.94
P C						0	0
P V						0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 ((Gujarat Medical Services Corporation) Company Act, 1956)

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

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

				3,013.44	31,549.44	-10241.9	24.51
						0	0
						0	0

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	39	Medical and Public Health								
Revenue Section										
Major Head :	2210									
SubMajor Head :	01									
Minor Head :	110									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	16	(HLT-57 Directorate of M.& J Institute of Ophthalmology. Ahmedaba								
N C									0	0
N V	905.42			905.42	679.07	133.78	720.78	+41.71	6.14	
P C								0	0	
P V								0	0	
Sub Head :	17	(HLT-58 Gujarat Kidney Institute & Research Centre)								
N C									0	0
N V	5,247.61			5,247.61	3,935.71	874.6	4,373	+437.29	11.11	
P C								0	0	
P V								0	0	
Sub Head :	18	(HLT-7- Peraplegia Unit)								
N C									0	0
N V	1,720.66			1,720.66	1,290.5	121.46	897.33	-393.17	30.47	
P C								0	0	
P V								0	0	
Sub Head :	19	(HLT-50 National Programme for Prevention of visial Impairmenta								
N C									0	0
N V	1,709.04			1,709.04	1,281.78	160.2	1,253.22	-28.56	2.23	
P C								0	0	
P V								0	0	

Sub Head :	20	(HLT-60 Institute of Cardiology and Research Centre)						0	0
N C							0	0	
N V	18,897.94	18,897.94	14,173.46	3,149.66	15,748.3	+1574.84	11.11		
P C						0	0		
P V						0	0		
Sub Head :	21	(Maintenance and Repairs of the Civil Hospital of Various Distric							
N C						0	0		
N V	70	70	52.5	37.67	37.67	-14.83	28.25		
P C						0	0		
P V						0	0		
Sub Head :	22	(HLT-61 Sir. T. General Hospital, Bhavnagar)							
N C						0	0		
N V	6,568.66	6,568.66	4,926.5	517.82	4,782.91	-143.59	2.91		
P C						0	0		
P V						0	0		
Sub Head :	23	(HLT-62 Civil Hospital, Rajkot.)							
N C						0	0		
N V	8,566.19	8,566.19	6,424.64	616.22	5,238.91	-1185.73	18.46		
P C						0	0		
P V						0	0		
Minor Head :	200								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(School Health Services)							
N C						0	0		
N V	16.12	16.12	12.09	.7	6.37	-5.72	47.31		
P C						0	0		
P V						0	0		
SubMajor Head :	02								
Minor Head :	101								

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	39	Medical and Public Health								
Revenue Section										
Major Head :	2210									
SubMajor Head :	02									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(HLT-20-Directorate of Ayurved)								
N C									0	0
N V	826.49			826.49	619.87	52.49	557.37	-62.5	10.08	
P C								0	0	
P V								0	0	
Sub Head :	02	(Medical Relief -Hospitals & Dispensaries)								
N C									0	0
N V	2,193.27			2,193.27	1,644.95	198.27	1,447.79	-197.16	11.99	
P C								0	0	
P V								0	0	
Sub Head :	03	(HLT-66 Panchakarm Section in Government Ayurvedic Hospitals)								
N C									0	0
N V	144.83			144.83	108.62	9.59	84.6	-24.02	22.11	
P C								0	0	
P V								0	0	
Sub Head :	04	(HLT-21 Medical Relife New Ayurvedic Hospital & Expansion of Ayur								
N C									0	0
N V	4,396.78			4,396.78	3,297.59	352.78	2,969.54	-328.05	9.95	
P C								0	0	
P V								0	0	

Sub Head :	05	(HLT-67 Employees State Insurance Scheme)							
N C							0	0	
N V	812	812	609	81.48	493.23	-115.77		19.01	
P C							0	0	
P V							0	0	
Sub Head :	06	(HLT-65 Opening of Ayurvedic wing in District Head Quarter Hospit							
N C							0	0	
N V	32.65	32.65	24.49	2.22	21.14	-3.35		13.68	
P C							0	0	
P V							0	0	
Group SubHead :	P (Partially Centrally Sponsored Scheme)								
Scheme :	NOT AVAILABLE								
Sub Head :	08	(National Mission on AYUSH(60-40 Centrally Sponsored Scheme))							
N C							0	0	
N V	3,120	3,120	2,340		2,249.32	-90.68		3.88	
P C							0	0	
P V							0	0	
Minor Head :	102								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(Medical Relief Homeopathy)							
N C							0	0	
N V	.05	.05	.04			-.04		100	
P C							0	0	
P V							0	0	
Minor Head :	200								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								

P V							-	-
							0	0
Sub Head :	03	(HLT-30 National Programme for prevention of Visual Impairment an						
N C							0	0
N V	2,166.12	2,166.12	1,624.59	111.47	1,044.18	-580.41		35.73
P C							0	0
P V							0	0
Sub Head :	06	(National Programme for Control of Blindness)						
N C							0	0
N V	46.31	46.31	34.73		.95	-33.78		97.26
P C							0	0
P V							0	0
Minor Head :	103							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	01	(HLT-34 Primary Health Centres)						
N C							0	0
N V	49,422.89	49,422.89	37,067.17	1,782.63	33,892.99	-3174.18		8.56
P C							0	0
P V							0	0
Sub Head :	04	(HLT-49 Mobile Comprehesive Health care unit under poverty alleva						
N C							0	0
N V	1,007.78	1,007.78	755.84	198.83	779.7	+23.86		3.16
P C							0	0
P V							0	0
Sub Head :	05	(HLT-50 Comprehensive health care unit under Border area Developm						
N C							0	0
N V	110	110	82.5		73.31	-9.19		11.14
P C							0	0
P V							0	0
Minor Head :	104							
Group SubHead :	()							

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	39	Medical and Public Health								
Revenue Section										
Major Head :	2210									
SubMajor Head :	05									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	04	(HLT-63 Education -Pharmacy Section in Govenment Ayurvedic Colleg								
N C									0	0
N V	71.05			71.05	53.29	3.66	19.46	-33.83	63.48	
P C								0	0	
P V								0	0	
Sub Head :	05	(HLT-19 Botanical Survey)								
N C								0	0	
N V	121.51			121.51	91.13	3.76	22.67	-68.46	75.12	
P C								0	0	
P V								0	0	
Sub Head :	06	(HLT-17 Reserach M.S University Baroda and Jamnagar)								
N C								0	0	
N V	1,693.97			1,693.97	1,270.48	282.32	1,250.23	-20.25	1.59	
P C								0	0	
P V								0	0	
Sub Head :	07	(HLT-51 Creation of the posts of professors)								
N C								0	0	
N V	37.49			37.49	28.12	1.06	17.13	-10.99	39.08	
P C								0	0	
P V								0	0	

Sub Head :	20	(Nursing College, Surat)						0	0
N C							0	0	
N V	450.3	450.3	337.73	10.33	127.62	-210.11	62.21		
P C						0	0		
P V						0	0		
Sub Head :	21	(Nursing College, Bhavanagar)						0	0
N C							0	0	
N V	440	440	330	16.25	191.69	-138.31	41.91		
P C						0	0		
P V						0	0		
Sub Head :	22	(Physiotherapy College, Surat)						0	0
N C							0	0	
N V	598.1	598.1	448.58	13.34	204.52	-244.06	54.41		
P C						0	0		
P V						0	0		
Sub Head :	23	(Physiotherapy College, Jamnagar)						0	0
N C							0	0	
N V	350.09	350.09	262.57	11.89	157.03	-105.54	40.19		
P C						0	0		
P V						0	0		
SubMajor Head :	06								
Minor Head :	001								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(HLT-1 Direc of Hlth (Health))						0	0
N C							0	0	
N V	5,631.99	5,631.99	4,223.99	241.2	3,499.64	-724.35	17.15		
P C						0	0		
P V						0	0		

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		39	Medical and Public Health								
Revenue Section											
Major Head :		2210									
SubMajor Head :		06									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(District Health Officers/Organization)								
N	C									0	0
N	V	1,462.6			1,462.6	1,096.95	83.11	967.55	-129.4	11.8	
P	C								0	0	
P	V								0	0	
Sub Head :		03	(Planning performance and Monitoring Unit in thew Directorate)								
N	C									0	0
N	V	145.67			145.67	109.25	8.32	100.14	-9.11	8.34	
P	C								0	0	
P	V								0	0	
Sub Head :		04	(Establishment of Audit and inspection)								
N	C									0	0
N	V	140.76			140.76	105.57	17.85	114.43	+8.86	8.39	
P	C								0	0	
P	V								0	0	
Sub Head :		05	(STD-Cell in DHS (Health), Ahmedabad)								
N	C									0	0
N	V	31.9			31.9	23.93	1.79	16.38	-7.55	31.55	
P	C								0	0	
P	V								0	0	

Sub Head :	06	(HLT-87 District Health Organisation)						0	0
N C							0	0	
N V	859.63	859.63	644.72	55.04	548.23	-96.49	14.97		
P C						0	0		
P V						0	0		
Minor Head :	003								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(Training of Personael in Public (Health))							
N C							0	0	
N V	77.47	77.47	58.1	5.79	43.15	-14.95	25.73		
P C						0	0		
P V						0	0		
Sub Head :	02	(Rural Health Training Centres)							
N C							0	0	
N V	486.17	486.17	364.63	20.14	218.55	-146.08	40.06		
P C						0	0		
P V						0	0		
Sub Head :	03	(HLT-15 Multipurpose works Schemes)							
N C							0	0	
N V	6,596	6,596	4,947	324.93	4,275.2	-671.8	13.58		
P C						0	0		
P V						0	0		
Sub Head :	04	(HLT-65 Multipurpose works Schemes)							
N C							0	0	
N V	8.8	8.8	6.6			-6.6	100		
P C						0	0		
P V						0	0		
				1.31	8	-16.02	66.69		

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

NP VC	O	TG/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 :	05	(Establishment of Regional Public Health Training Institute)								
N C									0	0
N V	32.02				32.02	24.02	1.31	8	-16.02	66.69
P C									0	0
P V									0	0
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(HLT-24 T.B Control Programme)								
N C									0	0
N V	4,071.02				4,071.02	3,053.27	227.58	2,204.17	-849.1	27.81
P C									0	0
P V									0	0
Sub Head :	02	(HLT-24 National T.B. Control Programme)								
N C									0	0
N V	60				60	45		20	-25	55.56
P C									0	0
P V									0	0
Sub Head :	03	(HLT-24 Epidemic diseases)								

Sub Head :	03 (HLT-29 Epidemic diseases)							
N C							0	0
N V	1,826.47	1,826.47	1,369.85	281.25	16,034.93	+14665.08		1070.56
P C							0	0
P V							0	0
Sub Head :	04 (HLT-25 Filaria Control programme)							
N C							0	0
N V	484.26	484.26	363.2	17.94	162.47	-200.73		55.27
P C							0	0
P V							0	0
Sub Head :	05 (HLT-25 National Filaria control Programme)							
N C							0	0
N V	31	31	23.25	10.34	20.68	-2.57		11.05
P C							0	0
P V							0	0
Sub Head :	07 (HLT-26 National Malaria Eradication Programme)							
N C							0	0
N V	12,308.5	12,308.5	9,231.38	545.19	7,203.47	-2027.91		21.97
P C							0	0
P V							0	0
Sub Head :	09 (HLT-28 Leprosy Control Programme)							
N C							0	0
N V	2,659.33	2,659.33	1,994.5	127.49	1,106.4	-888.1		44.53
P C							0	0
P V							0	0
Sub Head :	10 (Immunisation (1) Medical aid to children in the age of 14 years							
N C							0	0
N V	2,424.51	2,424.51	1,818.38	89.03	1,487.17	-331.21		18.21
P C							0	0
P V							0	0
							0	0
							-22.5	100

Sub Head : 20 (HLT-42 State Blood Transfusion Council)

N C						0	0
N V	445	445	333.75	74.17	370.84	+37.09	11.11
P C						0	0
P V						0	0

Sub Head : 22 (HLT-102 Assistance For Transportation HIV / AIDS Patients (JATAN

N C						0	0
N V	404.4	404.4	303.3	67.4	293.3	-10	3.3
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 06 (National Iodine Deficiency Disorders Control Programme(60-40 Pa

N C						0	0
N V	10	10	7.5		.56	-6.94	92.53
P C						0	0
P V						0	0

Sub Head : 24 (National Health Mission(60-40 Partially Centrally Sponsored Sch

N C						0	0
N V	99,280.33	99,280.33	74,460.25	11,031.33	93,460.19	+18999.94	25.52
P C						0	0
P V						0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-45 Food & Drug Control Administration)

N C						0	0
N V	4,754.26	4,754.26	3,565.7	270.23	2,372.26	-1193.44	33.47
P C						0	0
P V						0	0

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

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

Grant No 39 Medical and Public Health

Revenue Section

Major Head : 2210

SubMajor Head : 06

Minor Head : 112

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (HLT-40 School Health)

N C									0	0
N V	3,374.33				3,374.33	2,530.75	277.33	472.92	-2057.83	81.31
P C									0	0
P V									0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C									0	0
N V	287.48				287.48	215.61	8.19	94.94	-120.67	55.97
P C									0	0
P V									0	0

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-53 Science and Technology)

N C						0	0
N V	1,318	1,318	988.5	47.9	47.9	-940.6	95.15
P C						0	0
P V						0	0

Minor Head : 004

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-39 Vital Statistical Organisation)

N C						0	0
N V	444.72	444.72	333.54	34.43	217.59	-115.95	34.76
P C						0	0
P V						0	0

Sub Head : 02 (Planning and Research Cell)

N C						0	0
N V	33.62	33.62	25.22	.38	10.16	-15.06	59.71
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	627394.61	*****	*****	54,896.92		-470545.96	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

*****	6,27,394.61	*****	54,896.92	4,44,905.75		-25640.21	5.45
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N C					0	0
N V	17,300	17,300	12,975		-12975	100
P C					0	0
P V					0	0

Sub Head : (Provision for increase PG seats in Medical collages under Medica

N C					0	0
N V	2,541.56	2,541.56	1,906.17		-1906.17	100
P C					0	0
P V					0	0

SubMajor Head : 02

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Buildings)

N C					0	0
N V	115	115	86.25	22.94	-63.31	73.4
P C					0	0
P V					0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (HLT-34 Primary Health Centers)

N C					0	0
N V	92.25	92.25	69.19		-69.19	100
P C					0	0
P V					0	0

			73.14		0	0
					-272.76	78.86
					0	0
					0	0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		39	Medical and Public Health								
Capital Section											
Major Head :		4210									
SubMajor Head :		02									
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		42	(HLT-35 Buildings)								
N	C									0	0
N	V	461.2			461.2	345.9		73.14		-272.76	78.86
P	C									0	0
P	V									0	0
Minor Head :		104									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(HLT-31 Community Health Centers Finance Commission-NABH)								
N	C									0	0
N	V	30			30	22.5				-22.5	100
P	C									0	0
P	V									0	0
Sub Head :		42	(HLT-75 Buildings)								
N	C									0	0
N	V	2,295.2			2,295.2	1,721.4		403.86		-1317.54	76.54
P	C									0	0
P	V									0	0
SubMajor Head :		02									

SubMajor Head : 03

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (HLT-23 Buildings)

N C						0	0
N V	463	463	347.25			-347.25	100
P C						0	0
P V						0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (HLT-76 Buildings)

N C						0	0
N V	17,000	17,000	12,750	3,313	6,703.46	-6046.54	47.42
P C						0	0
P V						0	0

Sub Head : 43 (Provision for Motor Vehicle & Medical Equipment for Hospitals)

N C						0	0
N V	100	100	75	19.49	19.49	-55.51	74.01
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: DEC Financial Year: 2020 - 2021

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		39	Medical and Public Health								
Capital Section											
Major Head :		4210									
SubMajor Head :		04									
Minor Head :		200									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		42	(HLT-77 Buildings)								
N C										0	0
N V		136.3				136.3	102.23		56.24	-45.99	44.99
P C										0	0
P V										0	0
Major Head :		4216									
SubMajor Head :		01									
Minor Head :		700									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(HLT-4 Construction)								
N C										0	0
N V		215				215	161.25		42.88	-118.37	73.41
P C										0	0
P V										0	0
Totals :											

NP-Charged						0	0
NP-Voted	85047.8	85,047.8	63,785.85	8,720.37		-63785.85	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	85,047.8	85,047.8	63,785.85	8,720.37	19,350.23	-44435.62	69.66

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		
-			

For the Gran 40 For the Month Of: DEC Financial Year: 2020 - 2021

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		40	Family Welfare								
Revenue Section											
Major Head :		2211									
SubMajor Head :		00									
Minor Head :		001									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme : NOT AVAILABLE											
Sub Head :		01	(HLT-114 State Family planning Bureao(60-40 Partially Centrally								
N C										0	0
N V		682.33			682.33	511.75	77.52	443.55	-68.2	13.33	
P C									0	0	
P V									0	0	
Sub Head :		02	(HLT-115 City Family Planning Bureao(60-40 Partially Centrally S								
N C										0	0
N V		56.43			56.43	42.32	10.76	32.57	-9.75	23.04	
P C									0	0	
P V									0	0	
Sub Head :		03	(HLT-43 District Family Planning Bureao(60-40 Partially Centrall								
N C										0	0
N V		4,503.33			4,503.33	3,377.5	336.22	3,006.54	-370.96	10.98	
P C									0	0	
P V									0	0	
Minor Head :		003									
Group SubHead : ()											
Scheme : NOT AVAILABLE											
Sub Head :		02	(HLT 44 India population Project VIT)								

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

N C						0	0
N V	1,471	1,471	1,103.25	66.56	574.83	-528.42	47.9
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-44 Regional Family Planing Training Centre(60-40 Partially

N C						0	0
N V	331.04	331.04	248.28	34.6	209.3	-38.98	15.7
P C						0	0
P V						0	0

Sub Head : 02 (HLT-116 Training of Auxiliary Nurses, Mid-wife, Dian (60-40 Parti

N C						0	0
N V	1,587.25	1,587.25	1,190.44	164.14	973.82	-216.62	18.2
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	46,602.03	46,602.03	34,951.52	3,476.76	30,381.89	-4569.63	13.07
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: DEC Financial Year: 2020 - 2021

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

Grant No 40 Family Welfare

Revenue Section

Major Head : 2211

SubMajor Head : 00

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C										0	0
N V		17,700.47				17,700.47	13,275.35	453	6,363.25	-6912.1	52.07
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-118 Uraban Family Planning welfare centres(60-40 Partially

N C										0	0
N V		2,988.33				2,988.33	2,241.25	200.83	1,393.86	-847.39	37.81
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	5,650.5	623.33	3,111.66	-2538.84	44.93
P C										0	0
P V										0	0

Minor Head : 103

Group SubHead : ()

Group subHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-67 Child Survival & Safe Mother-hood Programme)

N C						0	0
N V	1,525	1,525	1,143.75	464.19	927.39	-216.36	18.92
P C						0	0
P V						0	0

Sub Head : 05 (HLT-131 Nutrition Project)

N C						0	0
N V	7,538	7,538	5,653.5	7.77	4,692.1	-961.4	17.01
P C						0	0
P V						0	0

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

N C						0	0
N V	79,447.16	79,447.16	59,585.37	13,223.61	68,107.97	+8522.6	14.3
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (HLT-69 Reproductive & Child Health (60-40 Partially Centrally S

N C						0	0
N V	24,240	24,240	18,180	3,669.41	17,843.58	-336.42	1.85
P C						0	0
P V						0	0

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

N C						0	0
N V	33,900	33,900	25,425	8,433.02	13,600	-11825	46.51
P C						0	0
P V						0	0

Minor Head : 104

Group SubHead : ()

For the Gran 40 For the Month Of: DEC Financial Year: 2020 - 2021

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	40	Family Welfare								
Revenue Section										
Major Head :	2211									
SubMajor Head :	00									
Minor Head :	104									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Maintenance and Supply of Vehicles at Primary Health Centres)								
N C									0	0
N V	220			220	165		70.01		-94.99	57.57
P C									0	0
P V									0	0
Sub Head :	02	(State Health Transport.)								
N C									0	0
N V	18.8			18.8	14.1		.03	9.39	-4.71	33.4
P C									0	0
P V									0	0
Minor Head :	200									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(HLT-70 Post Partum Centres)								
N C									0	0
N V	3,471.1			3,471.1	2,603.33		186.27	1,478.47	-1124.86	43.21
P C									0	0
P V									0	0
Minor Head :	000									

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (HLT-71 Awards)

N C						0	0
N V	150	150	112.5			-112.5	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	233966.27	*****	1,75,474.7	31,428.02		-175474.7	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

*****	2,33,966.27	1,75,474.7	31,428.02	1,53,220.18		-22254.52	12.68
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For the Gran 40 For the Month Of: DEC Financial Year: 2020 - 2021

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		40	Family Welfare								
Capital Section											
Major Head :		4211									
SubMajor Head :		00									
Minor Head :		106									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Post Partum Centres)								
N	C									0	0
N	V	16			16	12				-12	100
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		42	(Buildings)								
N	C									0	0
N	V	1,000			1,000	750	199.44	199.44		-550.56	73.41
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1016			1,016	762	199.44			-762	100
P-Charged							0	0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

1,016

1,016

762

199.44

199.44

-562.56

73.83

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: DEC Financial Year: 2020 - 2021

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

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

Revenue Section

Major Head : 2049

SubMajor Head : 60

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C	27	27	20.25	-20.25	100
N V				0	0
P C				0	0
P V				0	0

Totals :

NP-Charged	27	27	20.25	-20.25	100
NP-Voted				0	0
P-Charged				0	0
P-Voted				0	0

Surrender/Withdrawal

Total Charged:

	27	27	20.25	-20.25	100
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Capital Section

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (House Building Advance)

N C						0	0
N V	15	15	11.25	5.7	-5.55	49.33	
P C					0	0	
P V					0	0	

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Advances for purchase of

N C						0	0
N V	5	5	3.75		-3.75	100	
P C					0	0	
P V					0	0	

Totals :

NP-Charged						0	0
NP-Voted	20	20	15			-15	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	20	20	15	5.7	-9.3	62	
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For the Gran

41

For the Month Of:

DEC

Financial Year: 2020 - 2021

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

-

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

For the Gran 42 For the Month Of: DEC Financial Year: 2020 - 2021

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	42	Home Department								
Revenue Section										
Major Head :	2052									
SubMajor Head :	00									
Minor Head :	090									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(GES-23 Home Department)								
N C									0	0
N V	1,658.95				1,658.95	1,244.21	81.47	858.25	-385.96	31.02
P C									0	0
P V									0	0
Minor Head :	092									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Members of Statutory Functionary and Other Committee / Boards)								
N C									0	0
N V	35				35	26.25	10.96	53.61	+27.36	104.23
P C									0	0
P V									0	0
Sub Head :	02	(Establishment of state Police Complaint Authority(Proposed))								
N C									0	0
N V	56.87				56.87	42.65	2.86	31.95	-10.7	25.09
P C									0	0
P V									0	0
Minor Head :	000									

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (MEP-8 Information Technology)

N C						0	0
N V	200	200	150	35.71	-114.29	76.19	
P C					0	0	
P V					0	0	

Major Head : 2053

SubMajor Head : 00

Minor Head : 093

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Office of the District Magistrate Vadodara and Surat)

N C						0	0
N V	44.76	44.76	33.57	4.01	32.25	-1.32	3.93
P C					0	0	
P V					0	0	

For the Gran 42

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="42"/> Home Department									
Revenue Section									
Totals :									
NP-Charged								0	0
NP-Voted	1995.58			1,995.58	1,496.69	99.31		-1496.69	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 Voted:									
	1,995.58			1,995.58	1,496.69	99.31	1,011.77	-484.92	32.4

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 43 For the Month Of: DEC Financial Year: 2020 - 2021

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		43	Police								
Revenue Section											
Major Head :		2055									
SubMajor Head :		00									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(MEP-30 Inspector General and Deputy inspector General of Police)								
N	C									0	0
N	V									0	0
P	C									0	0
P	V									0	0
Sub Head :		01	(MEP-30 Inspector General and Deputy inspector General of Police)								
N	C									0	0
N	V	3,043.6			3,043.6	2,282.7		195.85	2,005.2	-277.5	12.16
P	C									0	0
P	V									0	0
Sub Head :		02	(Special Investigation Team)								
N	C									0	0
N	V	29.46			29.46	22.1		3	20.3	-1.8	8.14
P	C									0	0
P	V									0	0
Minor Head :		003									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(MEP-12 Police Training Schools)								

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

N C						0	0
N V	4,749.13	4,749.13	3,561.85	455.94	3,730.02	+168.17	4.72
P C						0	0
P V						0	0

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

N C						0	0
N V	1,203	1,203	902.25	185.38	946.66	+44.41	4.92
P C						0	0
P V						0	0

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Criminal investigation Department.)

N C						0	0
N V	6,821.76	6,821.76	5,116.32	602.97	4,919.14	-197.18	3.85
P C						0	0
P V						0	0

Sub Head : 02 (Anti-Corruption Bureau)

N C						0	0
N V	4,663.44	4,663.44	3,497.58	260.55	2,172.36	-1325.22	37.89
P C						0	0
P V						0	0

Sub Head : 03 (Narcotic Cell)

N C						0	0
N V	178.35	178.35	133.76	16.79	123.65	-10.11	7.56
P C						0	0
P V						0	0

				23.27	204.11	-50.58	19.86
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For the Gran 43 For the Month Of: DEC Financial Year: 2020 - 2021

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		43	Police								
Revenue Section											
Major Head :		2055									
SubMajor Head :		00									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(Crime Criminal information System Computer Centre Gandhinagar)								
N	C									0	0
N	V	339.59			339.59	254.69	23.27	204.11		-50.58	19.86
P	C									0	0
P	V									0	0
Sub Head :		05	(Special Operation Group for Crime Branch)								
N	C									0	0
N	V	2,300			2,300	1,725	184.2	1,559.49		-165.51	9.59
P	C									0	0
P	V									0	0
Minor Head :		104									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Commando force)								
N	C									0	0
N	V	1,683.63			1,683.63	1,262.72	103.07	828.95		-433.77	34.35
P	C									0	0
P	V									0	0
Minor Head :		100									

Minor Head : 109

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	3,28,428.49	3,28,428.49	2,46,321.37	23,610.07	*****	-44808.85	18.19
P C						0	0
P V						0	0

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

N C						0	0
N V	1,00,893.66	1,00,893.66	75,670.25	8,127.35	67,373.11	-8297.14	10.96
P C						0	0
P V						0	0

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

N C						0	0
N V	605	605	453.75	50.04	462.06	+8.31	1.83
P C						0	0
P V						0	0

Sub Head : 04 (Land Conveyance Licensing Department)

N C						0	0
N V	18.79	18.79	14.09	.88	7.83	-6.26	44.43
P C						0	0
P V						0	0

Sub Head : 05 (Other Police-Police Supplied toPrivate Companies and Persons)

N C						0	0
N V	3,583.43	3,583.43	2,687.57	270.72	2,286.48	-401.09	14.92
P C						0	0
P V						0	0

				5,155.73	44,078.39	-7432.26	14.43
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Sub Head :	12	(MEP-4 Establishment for Costal Security)						0	0
N C							0	0	
N V	3,300	3,300	2,475	236.53	2,627.31	+152.31	6.15		
P C						0	0		
P V						0	0		
Sub Head :	13	(State Level Festivals and Occasions)						0	0
N C							0	0	
N V	2,200	2,200	1,650	59.94	2,246.72	+596.72	36.16		
P C						0	0		
P V						0	0		
Minor Head :	111								
Group SubHead :	P (Partially Centrally Sponsored Scheme)								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(MEP-32 Railway Police(50-50 Partially Centrally Sponsored Schem							
N C							0	0	
N V	11,748.93	11,748.93	8,811.7	807.82	7,386.42	-1425.28	16.17		
P C						0	0		
P V						0	0		
Minor Head :	113								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(Establishment of Medical Staff of Police & SRP Group Dispensarie							
N C							0	0	
N V	747.69	747.69	560.77	52.29	496.88	-63.89	11.39		
P C						0	0		
P V						0	0		
					1,400	-1387.75	49.78		

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		43	Police								
Revenue Section											
Major Head :		2055									
SubMajor Head :		00									
Minor Head :		113									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Grants for Police Welfare Activities and traffic amenities)								
N	C									0	0
N	V	3,717			3,717	2,787.75		1,400		-1387.75	49.78
P	C									0	0
P	V									0	0
Sub Head :		03	(Group Personal Accident Policy for Police Personnel)								
N	C									0	0
N	V	300			300	225				-225	100
P	C									0	0
P	V									0	0
Sub Head :		04	(Welfare of Police Personnel and their Family)								
N	C									0	0
N	V	700			700	525		350		-175	33.33
P	C									0	0
P	V									0	0
Minor Head :		114									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(State Police Wireless)								

Sub Head : 01 (State Police Wireless)

N C							0	0
N V	1,353.25	1,353.25	1,014.94	49.39	449.74	-565.2		55.69
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	.75			-.75		100
P C							0	0
P V							0	0

Sub Head : 05 (National Emergency Response System)

N C							0	0
N V	1	1	.75			-.75		100
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (MEP-40 Police Proper(60-40 Partially Centrally Sponsored Scheme)

N C							0	0
N V	3,663	3,663	2,747.25	226.34	727.98	-2019.27		73.5
P C							0	0
P V							0	0

Sub Head : 02 (STP-21 forensic Science Laboratory(60-40 Partially Centrally Sp

N C							0	0
N V	600	600	450			-450		100
P C							0	0
P V							0	0

Minor Head : 116

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		43	Police								
Revenue Section											
Major Head :		2055									
SubMajor Head :		00									
Minor Head :		116									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(MEP-10 Forensic Science Laboratory.)								
N	C									0	0
N	V	5,346.65		5,346.65		4,009.99		266.57	2,629.01	-1380.98	34.44
P	C									0	0
P	V									0	0
Sub Head :		02	(MEP-28-Forensic Science University.)								
N	C									0	0
N	V	9,350		9,350		7,012.5		900	9,100	+2087.5	29.77
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		07	(Gujarat Road Safety Fund)								
N	C									0	0
N	V	7,862		7,862		5,896.5		1,140	4,481.36	-1415.14	24
P	C									0	0
P	V									0	0
Sub Head :		08	(Police Sub-inspector Recruitment Board)								

Sub Head : 08 (Police Sub inspector Recruitment Board)

N C						0	0
N V	1,995	1,995	1,496.25			-1496.25	100
P C						0	0
P V						0	0

Sub Head : 11 (Purchase of Ammunition-General)

N C						0	0
N V	1,500	1,500	1,125	765.79		-359.21	31.93
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (MEP-37 Back-up Support for Personnel being Engaged for Coastal S

N C						0	0
N V	1	1	.75			-.75	100
P C						0	0
P V						0	0

Sub Head : 10 (MEP-27 Costal Security(100% Centrally sponsered scheme))

N C						0	0
N V	650	650	487.5	42.83	194.01	-293.49	60.2
P C						0	0
P V						0	0

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="43"/> Police									
Revenue Section									
Totals :									
NP-Charged								0	0
NP-Voted	583340.1			5,83,340.1	*****	43,104.23		-437505.08	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									
								0	0
Total Voted:									
	5,83,340.1			5,83,340.1	*****	43,104.23	3,65,826.86	-71678.22	16.38

ABBREVIATIONS USED :

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

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

For the Gran 44 For the Month Of: DEC Financial Year: 2020 - 2021

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	44	Jails								
Revenue Section										
Major Head :	2056									
SubMajor Head :	00									
Minor Head :	001									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(MEP-22 Inspector General of prisons.)								
N C									0	0
N V	3,601.45				3,601.45	2,701.09	72.6	685.16	-2015.93	74.63
P C									0	0
P V									0	0
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(MEP-17 Central Jails)								
N C									0	0
N V	8,581.61				8,581.61	6,436.21	758.29	6,158.45	-277.76	4.32
P C									0	0
P V									0	0
Sub Head :	02	(MEP-18 District Jails)								
N C									0	0
N V	4,170.84				4,170.84	3,128.13	350.44	3,010.29	-117.84	3.77
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	2,323.83	2,323.83	1,742.87	148.75	1,259.5	-483.37	27.73
P C						0	0
P V						0	0

Sub Head : (Jail Canteen)

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

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	820	820	615	62.92	473.08	-141.92	23.08
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	19497.74	19,497.74	14,623.31	1,393		-14623.31	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	19,497.74	19,497.74	14,623.31	1,393	11,586.47	-3036.84	20.77
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For the Gran 44

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

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

For the Gran 45 For the Month Of: DEC Financial Year: 2020 - 2021

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		45	State Excise								
Revenue Section											
Major Head :		2039									
SubMajor Head :		00									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(SCW-48 Commissioner of Prohibition and Excise)								
N	C									0	0
N	V	423.08		423.08		317.31		19.01	215.23	-102.08	32.17
P	C									0	0
P	V									0	0
Sub Head :		02	(MEP-33 District offices)								
N	C									0	0
N	V	1,530.7		1,530.7		1,148.03		120.26	1,162.69	+14.66	1.28
P	C									0	0
P	V									0	0
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Purchase of Opium etc. From Opium Depot at Ahmedabad)								
N	C									0	0
N	V	.05		.05		.04				-.04	100
P	C									0	0
P	V									0	0
Minor Head :		000									

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Establishment of CPD Warehouse at Ahmedabad)

N C						0	0
N V	20.94	20.94	15.71	1.25	11.11	-4.6	29.28
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	1974.77	1,974.77	1,481.08	140.52		-1481.08	100
P-Charged				0	0	0	0
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	1,974.77	1,974.77	1,481.08	140.52	1,389.03	-92.05	6.22

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

N C							0	0
N V	794.06	794.06	595.55	33.08	347.74	-247.81		41.61
P C						0		0
P V						0		0

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

N C	50	50	37.5	3.32	3.32	-34.18		91.15
N V						0		0
P C						0		0
P V						0		0

Major Head : 2070

SubMajor Head : 00

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Special Commission of inquiry)

N C						0		0
N V	.01	.01	.01		23.42	+23.41		234100
P C						0		0
P V						0		0

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Gram Rakshak Dal)

N C						0		0
N V	12,141.82	12,141.82	9,106.37	1,206.14	18,330.1	+9223.73		101.29
P C						0		0
P V						0		0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

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

N C							0	0
N V	19,908.33	19,908.33	14,931.25	1,854.35	22,922.37	+7991.12		53.52
P C							0	0
P V							0	0

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

N C							0	0
N V	6,541.76	6,541.76	4,906.32	413.45	4,612.84	-293.48		5.98
P C							0	0
P V							0	0

Minor Head : 120

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C							0	0
N V	45	45	33.75	3.61	31.33	-2.42		7.17
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Deportation of foreigner)

N C							0	0
N V	30	30	22.5	6.04	20.91	-1.59		7.07
P C							0	0
P V							0	0

Major Head : 2235

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		46	Other Expenditure Pertaining to Home Department								
Revenue Section											
Major Head :		2235									
SubMajor Head :		02									
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Women`s Welfare)								
N C										0	0
N V		63.81			63.81	47.86	.85	16.71		-31.15	65.09
P C										0	0
P V										0	0
Group SubHead :		P (Partially Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Nirbhaya Fund -Implementation of Safe City Project for Safety of								
N C										0	0
N V		6,274			6,274	4,705.5		10,929.54		+6224.04	132.27
P C										0	0
P V										0	0
Minor Head :		104									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Expenses of Burial Charges and Funeral Expenses of Paupers.)								
N C										0	0
N V		.01			.01	.01				- .01	- .01

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

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (SCW-30; Prohibition activities and intensive Prohibition Drive in

N C								0	0
N V	250.55	250.55	187.91	24.58	121.12			-66.79	35.54
P C								0	0
P V								0	0

Sub Head : (SCW-28; Starting of New Nashabandhi Sanskar Kendras.)

N C								0	0
N V	2.1	2.1	1.58	.38	.53			-1.05	66.46
P C								0	0
P V								0	0

SubMajor Head : 60

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Sainik Welfare Scheme)

N C								0	0
N V	1	1	.75	.11	.21			- .54	72
P C								0	0
P V								0	0

Sub Head : (War Jagir Allowance)

N C								0	0
N V	2.1	2.1	1.58	.15	1.85			+ .27	17.09
P C								0	0
P V								0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	46	Other Expenditure Pertaining to Home Department								
Revenue Section										
Major Head :	2235									
SubMajor Head :	60									
Minor Head :	200									
Group SubHead :	P (Partially Centrally Sponsored Scheme)									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(SCW-37 District Sainik Welfare and Resettlement office.(60-40 Pa								
N C									0	0
N V	532.18			532.18	399.14	30.03	336.21	-62.93		15.77
P C								0		0
P V								0		0
Sub Head :	02	(MEP-34 Directorate of Sainik Welfare and Resettelement Gujarat S								
N C									0	0
N V	146.61			146.61	109.96	7.33	81.08	-28.88		26.26
P C								0		0
P V								0		0
Totals :										
NP-Charged	50.01			50.01	37.51	3.32		-37.51		100
NP-Voted	47878.75			47,878.75	35,909.06	3,637		-35909.06		100
P-Charged										
P-Voted									0	0
Surrender/Withdrawal										

Total Charged:

50.01

50.01

37.51

3.32

3.55

-33.96

90.54

Total Voted:

47,878.75

47,878.75

35,909.06

3,637

58,384.17

+22475.11

62.59

N C						0	0
N V	101	101	75.75		16.16	-59.59	78.67
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Purchase of Arms - General)

N C						0	0
N V	2,000	2,000	1,500		687.34	-812.66	54.18
P C						0	0
P V						0	0

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

N C						0	0
N V	1,300	1,300	975			-975	100
P C						0	0
P V						0	0

Sub Head : 05 (Information Technology)

N C						0	0
N V	17,749.95	17,749.95	13,312.46	439.32	3,617.99	-9694.47	72.82
P C						0	0
P V						0	0

Sub Head : 06 (MEP-36 Up Gradation of Communication System in State Police)

N C						0	0
N V	227	227	170.25			-170.25	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

						0	0
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N C						0	0
N V	29,165.14	29,165.14	21,873.86	33.13	8,391.76	-13482.1	61.64
P C						0	0
P V						0	0

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

N C						0	0
N V	300	300	225		86.73	-138.27	61.45
P C						0	0
P V						0	0

Sub Head : (Upgradation and strengthening of jail Buildings)

N C						0	0
N V	700	700	525	67.76	270.13	-254.87	48.55
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	1,387.5		534.84	-852.66	61.45
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: DEC Financial Year: 2020 - 2021

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		46	Other Expenditure Pertaining to Home Department								
Capital Section											
Major Head :		7610									
SubMajor Head :		00									
Minor Head :		201									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(House Building Advances)								
N C										0	0
N V		500			500	375	20.56	153.87	-221.13		58.97
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	3.75			-3.75		100
P C										0	0
P V										0	0
Totals :											
NP-Charged										0	0
NP-Voted		83208.99			83,208.99	62,406.74	858.17		-62406.74		100
P-Charged							0	0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

83,208.99

83,208.99

62,406.74

858.17

21,447.22

-40959.52

65.63

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 47 For the Month Of: DEC Financial Year: 2020 - 2021

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		47	Industries and Mines Department								
Revenue Section											
Major Head :		3451									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(IND-51 Industries and Mines Department)								
N	C									0	0
N	V	894.05			894.05	670.54	50.3	582.63	-87.91	13.11	
P	C								0	0	
P	V								0	0	
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(IND-44 Information Technology)								
N	C									0	0
N	V	1,094.86			1,094.86	821.15	5.6	122.12	-699.03	85.13	
P	C								0	0	
P	V								0	0	
Totals :											
NP-Charged										0	0
NP-Voted		1988.91			1,988.91	1,491.68	55.9		-1491.68	100	
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

1,988.91

1,988.91

1,491.68

55.9

704.75

-786.93

52.75

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

For the Gran 48 For the Month Of: DEC Financial Year: 2020 - 2021

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	48	Stationery and Printing								
Revenue Section										
Major Head :	2058									
SubMajor Head :	00									
Minor Head :	001									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(IND-11 Directorate of Printing and Stationery)								
N C									0	0
N V	255.28				255.28	191.46	17.64	142.56	-48.9	25.54
P C									0	0
P V									0	0
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Stationery offices Stores)								
N C									0	0
N V	2,385.16				2,385.16	1,788.87	197.25	335.1	-1453.77	81.27
P C									0	0
P V									0	0
Minor Head :	103									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(IND-48 Government Presses)								

N C							0	0
N V	4,121.63	4,121.63	3,091.22	267.87	2,309.76	-781.46		25.28
P C							0	0
P V							0	0

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

N C							0	0
N V	9.66	9.66	7.25	.76	4.78	-2.47		34.07
P C							0	0
P V							0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (IND-32 Government Book Depots)

N C							0	0
N V	67.17	67.17	50.38	6.92	38.55	-11.83		23.48
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	210			-210		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: DEC Financial Year: 2020 - 2021

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		48	Stationery and Printing								
Revenue Section											
Major Head :		2071									
SubMajor Head :		01									
Minor Head :		108									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Contribution towards employees Provident Funds Scheme for Presse								
N	C									0	0
N	V	23.4		23.4		17.55		.08	14.9	-2.65	15.1
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		7142.3		7,142.3		5,356.73		490.51		-5356.73	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		7,142.3		7,142.3		5,356.73		490.51	2,845.65	-2511.08	46.88
Capital Section											
Major Head :		4058									

SubMajor Head : 00

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (IND-48 Government Presses)

N C						0	0
N V	266	266	199.5			-199.5	100
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	266	266	199.5			-199.5	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	266	266	199.5			-199.5	100

For the Gran 48

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

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

N C						0	0
N V	1,771.94	1,771.94	1,328.96	131.37	1,084.41	-244.55	18.4
P C						0	0
P V						0	0

Sub Head : (Pay and Allowances of MSME Commissionerate)

N C						0	0
N V	520	520	390	6.13	175.43	-214.57	55.02
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	2,729.17	2,729.17	2,046.88	160.78	1,531.99	-514.89	25.15
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	14.57	14.57	10.93	.92	8.4	-2.53	23.15
P C						0	0
P V						0	0

Sub Head : (Subsidy to Banks for providing loans to affected persons during

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

Sub Head : (IND-8 Financial Assistance to Industries for Natural Calamity)

N C						0	0
N V	1	1	.75			-.75	100
P C						0	0
P V						0	0

							U	U
Sub Head :	19	(Schemes of MSME Commissionerate)						
N C						0	0	
N V	40	40	30	.01	4.52	-25.48	84.93	
P C						0	0	
P V						0	0	
Group SubHead : P (Partially Centrally Sponsored Scheme)								
Scheme : NOT AVAILABLE								
Sub Head :	20	(Micro Small Enterprise - Cluster Development Programme)						
N C						0	0	
N V					129.94	+129.94	0	
P C						0	0	
P V						0	0	
Minor Head : 104								
Group SubHead : ()								
Scheme : NOT AVAILABLE								
Sub Head :	07	(IND-18 Financial Assistance to Gujarat State Handicraft Developm						
N C						0	0	
N V	5,500	5,500	4,125	3,166.13	4,706.35	+581.35	14.09	
P C						0	0	
P V						0	0	
Sub Head : 10 (Artisan registration under the Cottage Industries Sector)								
N C						0	0	
N V	1	1	.75	.3	1	+.25	33.33	
P C						0	0	
P V						0	0	
Minor Head : 105								
Group SubHead : ()								
Scheme : NOT AVAILABLE								

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		49	Industries								
Revenue Section											
Major Head :		2851									
SubMajor Head :		00									
Minor Head :		105									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(IND-21 Gujarat State Khadi and Village Industries Board)								
N	C									0	0
N	V	3,537.12		3,537.12	2,652.84	1,434.72	2,970.67	+317.83	11.98		
P	C							0	0		
P	V							0	0		
Sub Head :		02	(To Provide employment through Amber Charkha/Looms)								
N	C									0	0
N	V	60		60	45	31.32	51.34	+6.34	14.09		
P	C							0	0		
P	V							0	0		
Minor Head :		200									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(IND-30 Gujarat Matikam Kalakare and Rural Technology Institute)								
N	C									0	0
N	V	1,442.77		1,442.77	1,082.08	135.82	1,106.22	+24.14	2.23		
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	22.5		5.74	-16.76	74.49
P C						0	0
P V						0	0

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

N C						0	0
N V	39	39	29.25		13.44	-15.81	54.05
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	.75	.3	1	+.25	33.33
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	.75		.34	-.41	54.67
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
	7.6	19,893.57				-4973.43	20
						0	0
						0	0

Sub Head :	10	(IND-24 Urban haats for sales promotion of cottage Industries Pro						0	0
N C							0	0	
N V	80	80	60	12.46	68.68	+8.68	14.47		
P C						0	0		
P V						0	0		
Sub Head :	13	(IND-32 Cluster Development Scheme)							
N C						0	0		
N V	164	164	123		77	-46	37.4		
P C						0	0		
P V						0	0		
Major Head :	2852								
SubMajor Head :	80								
Minor Head :	001								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(IND-2 Industries Commissioner`s office Extension Wing)							
N C						0	0		
N V	1,149.95	1,149.95	862.46	69.65	723.29	-139.17	16.14		
P C						0	0		
P V						0	0		
Sub Head :	03	(IND-2 Strengthening of Technical and Statistical Wing in the off							
N C						0	0		
N V	52.19	52.19	39.14	.9	29.99	-9.15	23.38		
P C						0	0		
P V						0	0		
Minor Head :	003								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								

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

NP VC	O	TG/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 :	003									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(OIN-2 Assistance for Research and Techanology Development)								
N C									0	0
N V	1,801			1,801	1,350.75	227.1	1,019.5	-331.25		24.52
P C								0		0
P V								0		0
Sub Head :	03	(Gujarat Industrial Research and Development Agency)								
N C									0	0
N V	84.4			84.4	63.3	13.14	72.22	+8.92		14.09
P C								0		0
P V								0		0
Sub Head :	04	(IND-31 Incentive scheme for Education unemployed for providing f								
N C									0	0
N V	2,600			2,600	1,950	404.82	2,224.82	+274.82		14.09
P C								0		0
P V								0		0
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(IND-15 Industrial self employment in rural and backward areas)								

Sub Head :	01 (IND-15 Industrial self employment in rural and backward areas)							
N C							0	0
N V	60	60	45	9.34	51.34	+6.34		14.09
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	8.25		7.7	-.55		6.67
P C						0		0
P V						0		0
Sub Head :	09 (IND-40 Gujarat Infrastructural Development Board)							
N C							0	0
N V	800	800	600		400	-200		33.33
P C						0		0
P V						0		0
Sub Head :	17 (Relief to Small medium and Large Sector affected by earthquake)							
N C							0	0
N V	.01	.01	.01			-.01		100
P C						0		0
P V						0		0
Sub Head :	20 (IND-47 Promotion Efforts for trade and commerce and creation of							
N C							0	0
N V	100	100	75	11.72	11.72	-63.28		84.37
P C						0		0
P V						0		0
Sub Head :	21 (IND-48 Establishment of Convention-cum-Exhibition Centre)							
N C							0	0
N V	1	1	.75			-.75		100
P C						0		0
P V						0		0
							0	0
				2,495.08	7,616.9	-21033.1		73.41

Sub Head :	26	(IND-9 Development of Textile Industry)							
N C							0	0	
N V	1,00,000	1,00,000	75,000	192.86	99,951.29	+24951.29		33.27	
P C							0	0	
P V							0	0	
Sub Head :	30	(Scheme of to meet expenses of Regional Development authority for							
N C							0	0	
N V	2,550	2,550	1,912.5	260	1,110	-802.5		41.96	
P C							0	0	
P V							0	0	
Sub Head :	35	(IND-Assistance for Labour Intensive Industries)							
N C							0	0	
N V	1,100	1,100	825	89.26	859.26	+34.26		4.15	
P C							0	0	
P V							0	0	
Sub Head :	36	(Assistance to Large Industries)							
N C							0	0	
N V	95,000	95,000	71,250	8,131.82	43,914.59	-27335.41		38.37	
P C							0	0	
P V							0	0	
Totals :									
NP-Charged							0	0	
NP-Voted	475904.06	*****	*****	39,350.44		-356928.05		100	
P-Charged				0	0	0	0	0	
P-Voted							0	0	
Surrender/Withdrawal									
Total Voted:									
	*****	4,75,904.06	*****	39,350.44	3,30,971.69	-25956.36		7.27	

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	49	Industries								
Capital Section										
Major Head :	4851									
SubMajor Head :	00									
Minor Head :	105									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(IND-21 Construction of Khadi Handloom Handicraft Plaza)								
N C									0	0
N V	535			535	401.25	79.93	169.1	-232.15		57.86
P C									0	0
P V									0	0
Minor Head :	195									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	03	(IND-59 Share Capital to Industrial Co-operatives and Package Sch								
N C									0	0
N V	18.5			18.5	13.88		3.08	-10.8		77.81
P C									0	0
P V									0	0
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(IND-24 Urban Hatts for sales promotion of cottage industries pro								

N C							0	0
N V	130	130	97.5	10.93	41.09		-56.41	57.86
P C							0	0
P V							0	0

Major Head : 4875

SubMajor Head : 60

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Share Capital for Gandhinagar Railway and Urban Development Comp

N C							0	0
N V	21,026.68	21,026.68	15,770.01	5,708.34	14,525.83		-1244.18	7.89
P C							0	0
P V							0	0

Sub Head : 03 (Expenditure for development of Town Planning Scheme at Gujarat P

N C							0	0
N V	1,000	1,000	750		231.96		-518.04	69.07
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Expenditure for Mandal-Becharaji Special Investment Region(Plan)

N C							0	0
N V	13,092	13,092	9,819	492	492		-9327	94.99
P C							0	0
P V							0	0

0 0

N C					0	0
N V	1	1	.75		- .75	100
P C					0	0
P V					0	0

Major Head : 6851

SubMajor Head : 00

Minor Head : 195

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (IND-61 Loans to Industrial Co-operative Societies members for pr

N C					0	0
N V	2.5	2.5	1.88		-1.88	100
P C					0	0
P V					0	0

Major Head : 6858

SubMajor Head : 04

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Loan To Mega Project To Implement - State Support Agreement)

N C					0	0
N V	10	10	7.5		-7.5	100
P C					0	0
P V					0	0

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="49"/> Industries									
Capital Section									
Totals :									
NP-Charged								0	0
NP-Voted	88315.68			88,315.68	66,236.76	6,291.2		-66236.76	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	88,315.68			88,315.68	66,236.76	6,291.2	15,463.06	-50773.7	76.65

ABBREVIATIONS USED :

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

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

For the Gran 50 For the Month Of: DEC Financial Year: 2020 - 2021

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		50	Mines and Minerals								
Revenue Section											
Major Head :		2853									
SubMajor Head :		02									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(IND-43 Commissioner of Geology and Mining)								
N	C									0	0
N	V	13,509.08				13,509.08	10,131.81	914.19	2,945.47	-7186.34	70.93
P	C									0	0
P	V									0	0
Minor Head :		003									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(IND-55 Training Facilities)								
N	C									0	0
N	V	2				2	1.5			-1.5	100
P	C									0	0
P	V									0	0
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(IND-56 Geological Survey of Mines)								

N C							0	0
N V	1,300	1,300	975	13.8	74.78		-900.22	92.33
P C							0	0
P V							0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (IND-57 Mineral Laboratory)

N C							0	0
N V	158.64	158.64	118.98	14.49	96.59		-22.39	18.82
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	10,000	10,000	7,500	1,666.9	6,571		-929	12.39
P C							0	0
P V							0	0

For the Gran 50 For the Month Of: DEC Financial Year: 2020 - 2021

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

Grant No Mines and Minerals

Revenue Section

Totals :

NP-Charged										0	0
NP-Voted		24969.72				24,969.72	18,727.29	2,609.38		-18727.29	100
P-Charged								<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted										0	0

Surrender/Withdrawal

Total Voted:

		24,969.72				24,969.72	18,727.29	2,609.38	9,687.83	-9039.46	48.27
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Capital Section

Major Head : 4853

SubMajor Head : 01

Minor Head : 004

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (IMD-57-Mineral Laboratory)

N C										0	0
N V		781				781	585.75			-585.75	100
P C										0	0
P V										0	0

Totals :

NP-Charged						0	0
NP-Voted	781	781	585.75			-585.75	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:	781	781	585.75			-585.75	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: DEC Financial Year: 2020 - 2021

NP VC	O	TG/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	3,200			3,200	2,400	500	1,500	-900		37.5
P C								0		0
P V								0		0
Minor Head :	190									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(TRS-34 Grant-in-aid to Pavitra Yatra Dham Vikash Board)								
N C									0	0
N V	375			375	281.25		192.5	-88.75		31.56
P C								0		0
P V								0		0
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	03	(Kailash Mansarovar Yatra)								

N C							0	0
N V	70	70	52.5	37.33	49		-3.5	6.67
P C							0	0
P V							0	0

Sub Head : (Information Technology-5000 other Charges)

N C							0	0
N V	300	300	225	160	210		-15	6.67
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	37.5				-37.5	100
P C							0	0
P V							0	0

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Office of the Director of Tourism)

N C							0	0
N V	78.12	78.12	58.59	5.69	26.24		-32.35	55.21
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Grant **51** For the Month Of: **DEC** Financial Year: **2020 - 2021**

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		51	Tourism								
Revenue Section											
Major Head :		3452									
SubMajor Head :		80									
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(TRS-43 Extension, Publicity Information, Survey at Tourists Spor								
N	C									0	0
N	V	9,300			9,300	6,975	950	3,900	-3075	44.09	
P	C								0	0	
P	V								0	0	
Sub Head :		03	(Sindhu Darshan Yatra)								
N	C									0	0
N	V	55			55	41.25	29.33	38.5	-2.75	6.67	
P	C								0	0	
P	V								0	0	
Sub Head :		04	(Mukhya Mantri Tirth Darshan Yojana)								
N	C									0	0
N	V	50			50	37.5			-37.5	100	
P	C								0	0	
P	V								0	0	
Totals :											
NP-Charged										0	0
NP-Voted		13478.12			13,478.12	10,108.59	1,682.35		-10108.59	100	

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

13,478.12

13,478.12

10,108.59

1,682.35

5,916.24

-4192.35

41.47

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		51	Tourism								
Capital Section											
Major Head :		5452									
SubMajor Head :		80									
Minor Head :		104									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(TRS-35 Tourism Corporation of Gujarat Limited)								
N	C									0	0
N	V	33,350				33,350	25,012.5	2,500	10,150	-14862.5	59.42
P	C									0	0
P	V									0	0
Sub Head :		02	(TRS-37 Gujarat Pavitra Yatradham Vikas Board)								
N	C									0	0
N	V	10,450				10,450	7,837.5		1,741.67	-6095.83	77.78
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		43800				43,800	32,850	2,500		-32850	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:

43,800

43,800

32,850

2,500

11,891.67

-20958.33

63.8

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 52 For the Month Of: DEC Financial Year: 2020 - 2021

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		52	Other Expenditure Pertaining to Industries and Mines Department								
Revenue Section											
Major Head :		2049									
SubMajor Head :		60									
Minor Head :		701									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Payment of decreatal amount)								
N C		.6			.6	.45	.56	.56		+.11	24.44
N V										0	0
P C										0	0
P V										0	0
Major Head :		2070									
SubMajor Head :		00									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(CVL-1 Director of Civil Aviation)								
N C										0	0
N V		1,230.5			1,230.5	922.88	191.59	1,052.94		+130.06	14.09
P C										0	0
P V										0	0
Minor Head :		114									
Group SubHead :		()									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (CVL-2 Aircraft Services)

N C						0	0
N V	1,401	1,401	1,050.75	218.14	1,198.84	+148.09	14.09
P C						0	0
P V						0	0

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

N C						0	0
N V	2,700	2,700	2,025	420.39	2,310.39	+285.39	14.09
P C						0	0
P V						0	0

Major Head : 2250

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Donation to institutes.)

N C						0	0
N V	1.8	1.8	1.35		1.26	-.09	6.67
P C						0	0
P V						0	0

Major Head : 3053

SubMajor Head : 01

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 52 For the Month Of: DEC Financial Year: 2020 - 2021

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No	52	Other Expenditure Pertaining to Industries and Mines Department							
Revenue Section									
Major Head :	3053								
SubMajor Head :	01								
Minor Head :	190								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(Promotion of Civil Aviation related Activities)							
N C								0	0
N V	4,701		4,701	3,525.75	731.95	4,022.65	+496.9	14.09	
P C							0	0	
P V							0	0	
Totals :									
NP-Charged	.6		.6	.45	.56		-.45	100	
NP-Voted	10034.3		10,034.3	7,525.73	1,562.07		-7525.73	100	
P-Charged						0	0	0	0
P-Voted							0	0	
Surrender/Withdrawal									
Total Charged:									
	.6		.6	.45	.56	.56	.56	+.11	24.44
Total Voted:									

10,034.3

10,034.3

7,525.73

1,562.07

8,586.08

+1060.35

14.09

For the Gran 52 For the Month Of: DEC Financial Year: 2020 - 2021

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

Grant No 52 Other Expenditure Pertaining to Industries and Mines Department

Capital Section

Major Head : 5053

SubMajor Head : 60

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C									0	0
N V	2,602				2,602	1,951.5	218.83	822.41	-1129.09	57.86
P C									0	0
P V									0	0

Sub Head : 02 (Acquistion of Private Land)

N C									0	0
N V	200				200	150	16.82	63.21	-86.79	57.86
P C									0	0
P V									0	0

Sub Head : 03 (Amreli Aero Sport Hub)

N C									0	0
N V	70				70	52.5	5.89	22.13	-30.37	57.85
P C									0	0
P V									0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Flood Mitigation work for Dholera Greenfield Airport project)

Sub Head : 01 (Flood Mitigation work for Dholera Greenfield Airport project)

N C							0	0
N V	1,500		1,500	1,125			-1125	100
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Capital Support to Gujarat State Aviation Infrastructure Co.Ltd.)

N C							0	0
N V	711		711	533.25	59.8	224.73	-308.52	57.86
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	8.63			-8.63	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: DEC Financial Year: 2020 - 2021

NP	VC	O	TG/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	3.75				-3.75	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		5099.5			5,099.5	3,824.63		301.34		-3824.63	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		5,099.5			5,099.5	3,824.63		301.34	1,132.48	-2692.15	70.39

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

140

140

105

8.12

82.27

-22.73

21.65

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	9,289.54	9,289.54	6,967.16	1,475.67	6,186.94	-780.22	11.2
P C						0	0
P V						0	0

SubMajor Head : 60

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Information Centres)

N C						0	0
N V	154.6	154.6	115.95	9.6	94.38	-21.57	18.6
P C						0	0
P V						0	0

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	945.67	945.67	709.25	58.01	559.13	-150.12	21.17
P C						0	0
P V						0	0

Sub Head : (Exhibitions)

N C						0	0
N V	93.7	93.7	70.28	4.61	43.99	-26.29	37.41
P C						0	0
P V						0	0

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP	VC	O	TG/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	66.48			66.48	49.86	4.36	44.05	-5.81	11.65	
P	C								0	0	
P	V								0	0	
Totals :											
NP-Charged										0	0
NP-Voted		12995.99			12,995.99	9,746.99	1,855.51	-9746.99	100		
P-Charged							0	0	0	0	
P-Voted									0	0	
Surrender/Withdrawal											
Total Voted:											
		12,995.99			12,995.99	9,746.99	1,855.51	8,553.86	-1193.13	12.24	

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 55 For the Month Of: DEC Financial Year: 2020 - 2021

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		55	Other Expenditure Pertaining to Information, Broadcasting Department								
Revenue Section											
Major Head :		2045									
SubMajor Head :		00									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(Financial Assistance to the Producers of tax free Gujarati Films)								
N	C									0	0
N	V	1,000			1,000	750	10	408.04		-341.96	45.59
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1000			1,000	750	10			-750	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		1,000			1,000	750	10	408.04		-341.96	45.59
Capital Section											
Major Head :		7610									

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (House Building Advances)

N C						0	0
N V	10	10	7.5			-7.5	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	10	10	7.5			-7.5	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	10	10	7.5			-7.5	100
--	----	----	-----	--	--	------	-----

For the Gran

55

For the Month Of:

DEC

Financial Year: 2020 - 2021

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

For the Gran **56** For the Month Of: **DEC** Financial Year: **2020 - 2021**

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		56	Labour and Employment Department								
Revenue Section											
Major Head :		2251									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(EMP-11 Labour and Employment Department)								
N	C									0	0
N	V	2,530.9			2,530.9	1,898.18	54.5	422.01	-1476.17		77.77
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		2530.9			2,530.9	1,898.18	54.5	422.01	-1898.18		100
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		2,530.9			2,530.9	1,898.18	54.5	422.01	-1476.17		77.77

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		57	Labour and Employment								
Revenue Section											
Major Head :		2230									
SubMajor Head :		01									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(LBR-1 Commissioner of Labour)								
N	C									0	0
N	V	1,269.52				1,269.52	952.14	105.44	812.02	-140.12	14.72
P	C									0	0
P	V									0	0
Sub Head :		02	(LBR-15 Rural Labour Commissioner)								
N	C									0	0
N	V	125.86				125.86	94.4	6.01	66.08	-28.32	30
P	C									0	0
P	V									0	0
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(LBR-2 District Establishment)								
N	C									0	0
N	V	1,092.96				1,092.96	819.72	75.91	666.63	-153.09	18.68
P	C									0	0
P	V									0	0
Minor Head :		102									

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (LBR-10 Safety Cell for prevention of accidents)

N C						0	0
N V	1,483.47	1,483.47	1,112.6	18.92	401.32	-711.28	63.93
P C						0	0
P V						0	0

Sub Head : 03 (LBR-12 Establishment under Chief Inspector of Factories)

N C						0	0
N V	2,132.14	2,132.14	1,599.11	125.11	1,214.57	-384.54	24.05
P C						0	0
P V						0	0

Sub Head : 04 (LBR-13 Establishment under chief Inspector of Steam Boilers)

N C						0	0
N V	689.53	689.53	517.15	42.18	410.4	-106.75	20.64
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (LBR-14 Protection of unorganised Rural Labours as per Satem Comm

N C						0	0
N V	1,135.83	1,135.83	851.87	47.19	558.58	-293.29	34.43
P C						0	0
P V						0	0

				.1	.5	+.12	31.58
						0	0
						0	0

Sub Head :	17	(LBR-27 Gujarat State Social Security Board)						0	0
N C							0	0	
N V	1,159.3	1,159.3	869.48	712.73	715.83	-153.65	17.67		
P C						0	0		
P V						0	0		
Minor Head :	111								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	02	(LBR-16 Social Security Fund under proverty allevation Programme)							
N C							0	0	
N V	831.92	831.92	623.94	138.66	693.26	+69.32	11.11		
P C						0	0		
P V						0	0		
Sub Head :	03	(LBR-17 Welfare activities for salt workers (P.A.P))							
N C							0	0	
N V	27.64	27.64	20.73	4.6	23	+2.27	10.95		
P C						0	0		
P V						0	0		
Sub Head :	05	(LBR-25 Activities of the Gujarat Building and Other Construction							
N C							0	0	
N V	11,583.54	11,583.54	8,687.66	2,000	9,222.36	+534.7	6.15		
P C						0	0		
P V						0	0		
Minor Head :	112								
Group SubHead :	P (Partially Centrally Sponsored Scheme)								
Scheme :	NOT AVAILABLE								
							0	0	
							-.75	100	

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

NP	VC	O	TG/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	1			1	.75				- .75	100
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead : ()											
Scheme :		NOT AVAILABLE									
Sub Head :		01	(LBR-21 Gandhi Labour Institute)								
N	C									0	0
N	V	359.46			359.46	269.6	59.91	299.55		+29.95	11.11
P	C									0	0
P	V									0	0
Sub Head :		02	(LBR-23 Scheme of Shram Awards)								
N	C									0	0
N	V	17			17	12.75				-12.75	100
P	C									0	0
P	V									0	0
SubMajor Head :		02									

SubMajor Head : 04

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (EMP-6-Employment Services and Extension Scheme)

N C						0	0
N V	2,956.9	2,956.9	2,217.68	138.84	1,401.73	-815.95	36.79
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	7.5			-7.5	100
P C						0	0
P V						0	0

SubMajor Head : 03

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (EMP-5 Strengthening the Directorate of Employment and Training(T

N C						0	0
N V	643.5	643.5	482.63	20.35	201.2	-281.43	58.31
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		57	Labour and Employment								
Revenue Section											
Major Head :		2230									
SubMajor Head :		03									
Minor Head :		001									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme : NOT AVAILABLE											
Sub Head :		02	(Gujarat Skill Development Mission - Generate Employment through								
N C										0	0
N V		7,000.73				7,000.73	5,250.55	2.21	1,339.17	-3911.38	74.49
P C										0	0
P V										0	0
Minor Head :		003									
Group SubHead : ()											
Scheme : NOT AVAILABLE											
Sub Head :		05	(EMP-2 Industrial Training Centres)								
N C										0	0
N V		8,569.63				8,569.63	6,427.22	792.45	5,611.82	-815.4	12.69
P C										0	0
P V										0	0
Minor Head :		101									
Group SubHead : ()											
Scheme : NOT AVAILABLE											
Sub Head :		01	(EMP-1 Craftsman Training Scheme in Government Industrial Trainin								

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	57	Labour and Employment								
Revenue Section										
Major Head :	2230									
SubMajor Head :	03									
Minor Head :	101									
Group SubHead :	P (Partially Centrally Sponsored Scheme)									
Scheme :	NOT AVAILABLE									
Sub Head :	09	((World Bank Assisted) Skills Acquisition and Knowledge Awareness								
N C									0	0
N V	.75			.75	.56				- .56	100
P C									0	0
P V									0	0
Minor Head :	102									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(EMP-4 National Apprenticeship Training)								
N C									0	0
N V	6,068.4			6,068.4	4,551.3	454.19	2,346.48		-2204.82	48.44
P C									0	0
P V									0	0
Group SubHead :	C (Centrally Sponsored Scheme)									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(National Apprenticeship Promotion Scheme)								
N C									0	0
N V	3.120			3.120	2.340	149.6	748		-1592	100.00

N V	5,120	5,120	2,510	149.0	748	-1594	68.03
P C						0	0
P V						0	0

Major Head : 2235

SubMajor Head : 60

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Aam Aadami Bima Yojana)

N C						0	0
N V	50	50	37.5			-37.5	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	99650.67	99,650.67	74,738	7,798.86		-74738	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:

99,650.67	99,650.67	74,738	7,798.86	51,844.47	-22893.53	30.63
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For the Gran 57 For the Month Of: DEC Financial Year: 2020 - 2021

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No	57	Labour and Employment							
Capital Section									
Major Head :	4250								
SubMajor Head :	00								
Minor Head :	800								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(EMP-1 Craftsman Training Scheme in Government Industrial Trainin							
N C								0	0
N V	7,200			7,200	5,400	13.15	80.18	-5319.82	98.52
P C								0	0
P V								0	0
Totals :									
NP-Charged								0	0
NP-Voted	7200			7,200	5,400	13.15		-5400	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	7,200			7,200	5,400	13.15	80.18	-5319.82	98.52

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 58 For the Month Of: DEC Financial Year: 2020 - 2021

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		58		Other Expenditure Pertaining to Labour and Employment Department							
Capital Section											
Major Head :		7610									
SubMajor Head :		00									
Minor Head :		201									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01		(House Building Advances)							
N	C									0	0
N	V	1			1		.75			-.75	100
P	C									0	0
P	V									0	0
Minor Head :		202									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01		(Advance for Purchase of Motor Conveyances)							
N	C									0	0
N	V	.7			.7		.53			-.53	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged											
NP-Voted		1.7			1.7		1.28			-1.28	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

1.7

1.7

1.28

-1.28

100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran **59** For the Month Of: **DEC** Financial Year: **2020 - 2021**

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		59	Legal Department								
Revenue Section											
Major Head :		2052									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(STP-28 Legal Department)								
N	C									0	0
N	V	1,640.14				1,640.14	1,230.11	73.85	661.28	-568.83	46.24
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(STP-27 Information Technology)								
N	C									0	0
N	V	15.5				15.5	11.63	.15	2.16	-9.47	81.43
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1655.64				1,655.64	1,241.73	74		-1241.73	100
P-Charged								<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

1,655.64

1,655.64

1,241.73

74

663.44

-578.29

46.57

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(-)

Minor Head :	103								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01 (Special Court under N.D.P.C. Act.)								
N C							0	0	
N V	85.02	85.02	63.77	1.88	16.92	-46.85		73.47	
P C							0	0	
P V							0	0	
Minor Head :	105								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01 (District and Session Judges.)								
N C							0	0	
N V	26,628.73	26,628.73	19,971.55	2,103.74	17,593.01	-2378.54		11.91	
P C							0	0	
P V							0	0	
Sub Head :	02 (Civil Judges.)								
N C							.39	+ .39	0
N V							0	0	
P C							0	0	
P V							0	0	
Sub Head :	02 (Civil Judges.)								
N C							0	0	
N V	34,825.8	34,825.8	26,119.35	2,579.05	22,306.37	-3812.98		14.6	
P C							0	0	
P V							0	0	
				450.48	3,987.79	+90.9		2.33	

N C						0	0
N V				227.48	980.76	+980.76	0
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C						0	0
N V	3,480.26	3,480.26	2,610.2		1,236.5	-1373.7	52.63
P C						0	0
P V						0	0

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

N C						0	0
N V	1,600	1,600	1,200	61.24	341.78	-858.22	71.52
P C						0	0
P V						0	0

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Small Causes Courts.)

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

Sub Head : (Small Causes Courts.)

N C						0	0
N V	1,897.38	1,897.38	1,423.04	126.53	1,160.48	-262.56	18.45
P C						0	0
P V						0	0

Minor Head : 108

Group SubHead : ()

For the Gran 60 For the Month Of: DEC Financial Year: 2020 - 2021

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	60	Administration of Justice								
Revenue Section										
Major Head :	2014									
SubMajor Head :	00									
Minor Head :	108									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Judicial Megistrates.)								
N C									0	0
N V	3,379.21				3,379.21	2,534.41	286.2	2,505.22	-29.19	1.15
P C									0	0
P V									0	0
Minor Head :	110									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Administrator General and official Trustees)								
N C									0	0
N V	14.3				14.3	10.73	.82	7.41	-3.32	30.94
P C									0	0
P V									0	0
Minor Head :	114									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Law Officers)								

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

Sub Head : (Law Officers)

N C							0	0
N V	13,328.88	13,328.88	9,996.66	908.63	7,984	-2012.66		20.13
P C							0	0
P V							0	0

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

N C							0	0
N V	514.39	514.39	385.79	40.75	355.07	-30.72		7.96
P C							0	0
P V							0	0

Minor Head : 116

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	152.94	152.94	114.71	5.52	61.05	-53.66		46.78
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Computerisation of Courts.)

N C							0	0
N V	1,652	1,652	1,239			-1239		100
P C							0	0
P V							0	0

For the Gran 60 For the Month Of: DEC Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No 60 Administration of Justice									
Revenue Section									
Totals :									
NP-Charged	16,300.76			16,300.76	12,225.57	912.19		-12225.57	100
NP-Voted	99546.64			99,546.64	74,659.98	7,267.73		-74659.98	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
	16,300.76			16,300.76	12,225.57	912.19	8,353.74	-3871.83	31.67
Total Voted:									
	99,546.64			99,546.64	74,659.98	7,267.73	62,532.83	-12127.15	16.24

ABBREVIATIONS USED :

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

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

N C						0	0
N V	35	35	26.25	3.75	26.76	+ .51	1.94
P C						0	0
P V						0	0

Sub Head : (Establishment of Legal Services Authorities.)

N C						0	0
N V	3,760.58	3,760.58	2,820.44	442.64	2,259.57	-560.87	19.89
P C						0	0
P V						0	0

Major Head : 2250

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Donation to Institutes.)

N C						0	0
N V	7.5	7.5	5.63		7.5	+1.87	33.21
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Charity Commissioner.)

N C						0	0
N V	308.93	308.93	231.7	36.24	190.23	-41.47	17.9
P C						0	0
P V						0	0

0 0

For the Gran 61 For the Month Of: DEC Financial Year: 2020 - 2021

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	61	Other Expenditure Pertaining to Legal Department								
Revenue Section										
Major Head :	2250									
SubMajor Head :	00									
Minor Head :	102									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(Regional Staff of the Charity Commissioner.)								
N C									0	0
N V	1,471.65				1,471.65	1,103.74	102.54	957.32	-146.42	13.27
P C									0	0
P V									0	0
Sub Head :	03	(Treasurers of Charitable Endowments.)								
N C									0	0
N V	9.18				9.18	6.89	.2	5.93	-.96	13.93
P C									0	0
P V									0	0
Sub Head :	04	(Gujarat State Waqf Tribunal)								
N C									0	0
N V	60				60	45	6.69	45.11	+.11	0.24
P C									0	0
P V									0	0
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Administration of Societies Registration Act)								

Sub Head : 01 (Administration of Societies Registration Act.)

N C						0	0
N V	5.15	5.15	3.86	.25	1.85	-2.01	52.07
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	8752.8	8,752.8	6,564.6	813.1		-6564.6	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	8,752.8	8,752.8	6,564.6	813.1	5,556.61	-1007.99	15.35
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For the Gran 61 For the Month Of: DEC Financial Year: 2020 - 2021

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		61	Other Expenditure Pertaining to Legal Department								
Capital Section											
Major Head :		7610									
SubMajor Head :		00									
Minor Head :		201									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(House Building Advance)								
N	C									0	0
N	V	25			25	18.75				-18.75	100
P	C									0	0
P	V									0	0
Minor Head :		202									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Advance for Purchase of Motor Conveyances)								
N	C									0	0
N	V	20			20	15	19.12	19.12		+4.12	27.47
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		45			45	33.75	19.12			-33.75	100
P-Charged							0	0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

45

45

33.75

19.12

19.12

-14.63

43.35

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran **62** For the Month Of: **DEC** Financial Year: **2020 - 2021**

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		62	Legislative and Parlimentary Affairs Department								
Revenue Section											
Major Head :		2052									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(TDP-10 Legislative and Parliamentary Affairs Department)								
N	C									0	0
N	V	552.02			552.02	414.02	34.78	336.96	-77.06	18.61	
P	C								0	0	
P	V								0	0	
Sub Head :		02	(Government Chief Whip Establishment)								
N	C									0	0
N	V	238.5			238.5	178.88	11.72	93.19	-85.69	47.9	
P	C								0	0	
P	V								0	0	
Sub Head :		03	(State Law Commission)								
N	C									0	0
N	V	62.31			62.31	46.73	8.21	51.48	+4.75	10.16	
P	C								0	0	
P	V								0	0	
Totals :											
NP-Charged										0	0
NP-Voted		852.83			852.83	639.62	54.71		-639.62	100	

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

852.83

852.83

639.62

54.71

481.64

-157.98

24.7

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

.02

-.02

100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

1,973.25

1,973.25

1,479.94

121.88

1,160.73

-319.21

21.57

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

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

Grant No 65 Narmada Development Scheme

Capital Section

Major Head : 4700

SubMajor Head : 31

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IRG-1 Share Capital Contribution to Sardar Sarovar Narmada Nigam)

N C										0	0
N V		11,100.71				11,100.71	8,325.53	1,122.3	8,522.03	+196.5	2.36
P C										0	0
P V										0	0

SubMajor Head : 32

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IRG-1 Share Capital Contribution to Sardar Sarovar Narmada Nigam)

N C										0	0
N V		33,985.27				33,985.27	25,488.95	3,435.91	26,090.49	+601.54	2.36
P C										0	0
P V										0	0

SubMajor Head : 33

Minor Head : 190

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (IRG-1 Share Capital Contribution to Sardar Sarovar Narmada Nigam

N C						0	0
N V	3,12,836.76	3,12,836.76	2,34,627.57	5,568.77	77,286.27	-157341.3	67.06
P C						0	0
P V						0	0

SubMajor Head : 34

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Direction and Administration)

N C						0	0
N V	3,330.33	3,330.33	2,497.75	202.66	2,833.34	+335.59	13.44
P C						0	0
P V						0	0

Major Head : 4801

SubMajor Head : 35

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Share Capital Contribution to Sardar Saovar Narmada Nigam Limite

N C						0	0
N V	18,746.63	18,746.63	14,059.97	1,895.29	14,391.79	+331.82	2.36
P C						0	0
P V						0	0

Major Head : 5452

SubMajor Head : 01

For the Gran 65 For the Month Of: DEC Financial Year: 2020 - 2021

NP VC	O	TG/A S	R/S	TG/A PRO. GR.	EXP	PROG EXP	E/S	% E/S	
Grant No <input type="text" value="65"/> Narmada Development Scheme									
Capital Section									
Major Head : 5452									
SubMajor Head : 01									
Minor Head : 101									
Group SubHead : ()									
Scheme : NOT AVAILABLE									
Sub Head : <input type="text" value="01"/> (Construction of Statue of Shree Sardar Patel and Memorial)									
N C							0	0	
N V	80,000			80,000	60,000	5,055	38,385	-21615	36.03
P C							0	0	
P V							0	0	
Totals :									
NP-Charged							0	0	
NP-Voted	459999.7			4,59,999.7	*****	17,279.93	-344999.78	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:									
	4,59,999.7			4,59,999.7	*****	17,279.93	1,67,508.92	-177490.86	51.45

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	66	Irrigation and Soil Conservation								
Revenue Section										
Major Head :	2700									
SubMajor Head :	01									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Work Charged Establishment)								
N C									0	0
N V	230			230	172.5	11.58	157.95	-14.55		8.43
P C								0		0
P V								0		0
Sub Head :	02	(Other Maintenance Expenditure)								
N C									0	0
N V	85			85	63.75	.72	53.56	-10.19		15.98
P C								0		0
P V								0		0
SubMajor Head :	02									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Work Charged Establishment)								
N C									0	0
N V	385			385	288.75	21.44	206.1	-82.65		28.62
P C								0		0

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	66	Irrigation and Soil Conservation								
Revenue Section										
Major Head :	2700									
SubMajor Head :	11									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Work Charged Establishment)								
N C									0	0
N V	670			670	502.5	34.09	414.1	-88.4	17.59	
P C								0	0	
P V								0	0	
Sub Head :	02	(Other Maintenance Expenditure)								
N C									0	0
N V	130			130	97.5		15.22	-82.28	84.39	
P C								0	0	
P V								0	0	
SubMajor Head :	12									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Work Charged Establishment)								
N C									0	0
N V	380			380	285	21.46	221.89	-63.11	22.14	
P C								0	0	

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

NP VC	O	TG/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 :	15									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Work Charged Establishment)								
N C									0	0
N V	100			100	75	9.82	69.4	-5.6		7.47
P C								0		0
P V								0		0
Sub Head :	02	(Other Maintenance Expenditure)								
N C									0	0
N V	100			100	75	6.01	53.25	-21.75		29
P C								0		0
P V								0		0
SubMajor Head :	16									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Work Charged Establishment)								
N C									0	0
N V	125			125	93.75	7.82	70.45	-23.3		24.85
P C								0		0

P V								-	-
								0	0
SubMajor Head :	20								
Minor Head :	101								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01 (Work Charged Establishment)								
N C								0	0
N V	19.3	19.3	14.48	1.68	13.05	-1.43	9.88		
P C						0	0		
P V						0	0		
Sub Head :	02 (Other Maintenance Expenditure)								
N C								0	0
N V	2	2	1.5			-1.5	100		
P C						0	0		
P V						0	0		
SubMajor Head :	80								
Minor Head :	001								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01 (Direction.)								
N C								0	0
N V	1,448.45	1,448.45	1,086.34	72.15	683.66	-402.68	37.07		
P C						0	0		
P V						0	0		
Sub Head :	02 (Administration)								
N C								0	0
N V	12,382.88	12,382.88	9,287.16	712.2	6,880.06	-2407.1	25.92		
P C						0	0		
P V						0	0		

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		66	Irrigation and Soil Conservation								
Revenue Section											
Major Head :		2700									
SubMajor Head :		80									
Minor Head :		005									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		11	(IRG-47 Survey and Investigation)								
N	C									0	0
N	V	4,999			4,999	3,749.25	2.93	207.78	-3541.47		94.46
P	C									0	0
P	V									0	0
Minor Head :		052									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		21	(Tools and Plant)								
N	C									0	0
N	V	3,400			3,400	2,550	201.3	1,861.73	-688.27		26.99
P	C									0	0
P	V									0	0
Minor Head :		799									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		22	(Stock)								

N C							0	0
N V	1	1	.75				-.75	100
P C							0	0
P V							0	0

Sub Head : (Workshop-Suspense)

N C							0	0
N V	120	120	90	5.4	62.46		-27.54	30.6
P C							0	0
P V							0	0

Major Head : 2701

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Direction)

N C							0	0
N V	3,630.25	3,630.25	2,722.69	192.61	2,394.76		-327.93	12.04
P C							0	0
P V							0	0

Sub Head : (Administration)

N C							0	0
N V	5,362.15	5,362.15	4,021.61	330.1	3,226.25		-795.36	19.78
P C							0	0
P V							0	0

Minor Head : 004

Group SubHead : ()

Scheme : NOT AVAILABLE

0 0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		66	Irrigation and Soil Conservation								
Revenue Section											
Major Head :		2701									
SubMajor Head :		80									
Minor Head :		004									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		11	(IRG-36 Research)								
N C										0	0
N V		840			840	630	35.93	425.22		-204.78	32.5
P C										0	0
P V										0	0
Minor Head :		005									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		11	(IRG-123 Survey and Investigation)								
N C										0	0
N V		1,305			1,305	978.75	1.34	69.64		-909.11	92.88
P C										0	0
P V										0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(IRG-83 Information Technology)								

N C							0	0
N V	188.95	188.95	141.71	2.78	9.24		-132.47	93.48
P C							0	0
P V							0	0

Sub Head : (Payment to Sardar Sarovar Narmada Nigam Limited towards water ch

N C							0	0
N V	7,000	7,000	5,250	933.3	4,709.1		-540.9	10.3
P C							0	0
P V							0	0

Sub Head : (IRG-141 Maintenance and Repairs)

N C					3		+3	0
N V							0	0
P C							0	0
P V							0	0

Sub Head : (IRG-141 Maintenance and Repairs)

N C							0	0
N V	4,962	4,962	3,721.5	350.82	3,385.41		-336.09	9.03
P C							0	0
P V							0	0

Major Head : 2702

SubMajor Head : 01

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Other Minor Irrigation Works)

N C							0	0
N V	22	22	16.5				-16.5	100
P C							0	0
P V							0	0

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

NP	VC	O	TG/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 :		01									
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		13	(Minor Irrigation Works)								
N	C									0	0
N	V	3,620.99				3,620.99	2,715.74	97.14	682.05	-2033.69	74.89
P	C									0	0
P	V									0	0
SubMajor Head :		03									
Minor Head :		101									
Group SubHead :		P (Partially Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		11	(Construction and Deepening of Wells and Tanks(60-40 Partially C								
N	C									0	0
N	V	8,018.48				8,018.48	6,013.86	190.59	965.27	-5048.59	83.95
P	C									0	0
P	V									0	0
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									

Sub Head : 84 (MNR-245 Maintance and Repairs)

N C						0	0
N V	41,940	41,940	31,455	3,105.03	29,526.6	-1928.4	6.13
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 84 (Maintance and Repairs)

N C						0	0
N V	4,635	4,635	3,476.25	652.74	3,152.86	-323.39	9.3
P C						0	0
P V						0	0

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Direction)

N C						0	0
N V	785.54	785.54	589.16	32.57	361.08	-228.08	38.71
P C						0	0
P V						0	0

Sub Head : 02 (Administration)

N C						0	0
N V	6,163.1	6,163.1	4,622.33	676.91	2,844.28	-1778.05	38.47
P C						0	0
P V						0	0

Minor Head : 052

Group SubHead : ()

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

NP VC	O	TG/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 :	052									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	40	(MNR-228 Tools and Plant/Vehicle)								
N C									0	0
N V	1,218.06				1,218.06	913.55	.13	8.41	-905.14	99.08
P C									0	0
P V									0	0
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	11	(MNR-224 Survey and Investigation)								
N C									0	0
N V	38				38	28.5			-28.5	100
P C									0	0
P V									0	0
Group SubHead :	C (Centrally Sponsored Scheme)									
Scheme :	NOT AVAILABLE									
Sub Head :	14	(Minor Irrigation Census and Census of Water bodies)								
N C									0	0
N V	700				700	525	127.25	242.15	-282.85	77.50

N V	700	700	525	147.25	242.15	-282.85	53.88
P C						0	0
P V						0	0

Major Head : 2705

SubMajor Head : 00

Minor Head : 701

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	17.35	17.35	13.01		10.12	-2.89	22.21
P C						0	0
P V						0	0

Minor Head : 705

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	1,445	1,445	1,083.75	300	714.83	-368.92	34.04
P C						0	0
P V						0	0

Major Head : 2711

SubMajor Head : 01

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No	66	Irrigation and Soil Conservation							
Revenue Section									
Major Head :	2711								
SubMajor Head :	01								
Minor Head :	001								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	02	(Administration)							
N C								0	0
N V	61.7			61.7	46.28	2.43	30.37	-15.91	34.38
P C								0	0
P V								0	0
Minor Head :	052								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	02	(FLC-3 Purchase of Machinery and Equipment for Flood Fighting Equ							
N C								0	0
N V	290.5			290.5	217.88	17.31	173.04	-44.84	20.58
P C								0	0
P V								0	0
Minor Head :	103								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	11	(Construction)							

N C						0	0
N V	3,000	3,000	2,250	75.77	331.45	-1918.55	85.27
P C						0	0
P V						0	0

Sub Head : (Works for Flood Control.)

N C						0	0
N V	2,728.81	2,728.81	2,046.61	229.28	563.73	-1482.88	72.46
P C						0	0
P V						0	0

Sub Head : (Maintenance and Repairs)

N C						0	0
N V	200	200	150	19.61	29.34	-120.66	80.44
P C						0	0
P V						0	0

SubMajor Head : 03

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Drainage Works.)

N C						0	0
N V	495	495	371.25	113.18	120.21	-251.04	67.62
P C						0	0
P V						0	0

Sub Head : (Maintenance and Repairs)

N C						0	0
N V	165	165	123.75	5.68	78.13	-45.62	36.86
P C						0	0
P V						0	0

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

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

Grant No 66 Irrigation and Soil Conservation

Revenue Section

Totals :

NP-Charged							9.1		0	0
NP-Voted	134352.41				*****	*****	9,510.45		-100764.31	100
P-Charged							<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted									0	0
Surrender/Withdrawal										

Total Voted:

*****							9.1	32.75	+32.75	0
					1,34,352.41	*****	9,510.45	71,892.95	-28871.36	28.65

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

NP VC	O	TG/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	194			194	145.5	3.24	33.94	-111.56		76.67
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	70			70	52.5		1.52	-50.98		97.1
P C								0		0
P V								0		0
SubMajor Head :	10									
Minor Head :	800									

Minor head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	125	125	93.75	15.08	52.03	-41.72	44.5
P C						0	0
P V						0	0

SubMajor Head : 11

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 43 (Canals and Branches)

N C						0	0
N V	13,265	13,265	9,948.75	671.5	2,361.86	-7586.89	76.26
P C						0	0
P V						0	0

Sub Head : 46 (Distributories and Water Courses)

N C						0	0
N V	5,200	5,200	3,900	46.97	196.24	-3703.76	94.97
P C						0	0
P V						0	0

Sub Head : 80 (Other Expenditure)

N C						0	0
N V	480	480	360	4.82	56.87	-303.13	84.2
P C						0	0
P V						0	0

SubMajor Head : 15

Minor Head : 800

N C						0	0
N V	16	16	12			-12	100
P C						0	0
P V						0	0
Sub Head :	43 (Canals and Branches)						
N C						0	0
N V	15	15	11.25			-11.25	100
P C						0	0
P V						0	0
Sub Head :	80 (Other Expenditure)						
N C						0	0
N V	20	20	15	4.36		-10.64	70.93
P C						0	0
P V						0	0
SubMajor Head :	13						
Minor Head :	800						
Group SubHead :	()						
Scheme :	NOT AVAILABLE						
Sub Head :	43 (Canals and Branches)						
N C						0	0
N V	160	160	120	7.14	30.57	-89.43	74.53
P C						0	0
P V						0	0
SubMajor Head :	19						
Minor Head :	800						
Group SubHead :	()						
Scheme :	NOT AVAILABLE						
				.71	6.18	-398.07	98.47

P V							-	-
Sub Head :	43	(Canals and Branches)					0	0
N C							0	0
N V	50		50	37.5		2.01	-35.49	94.64
P C							0	0
P V							0	0
Sub Head :	80	(Other Expenditure)						
N C							0	0
N V	10		10	7.5		.39	-7.11	94.8
P C							0	0
P V							0	0
SubMajor Head :	26							
Minor Head :	800							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	41	(Dam and Appurtenant works)						
N C							0	0
N V	15.7		15.7	11.78		6.07	-5.71	48.47
P C							0	0
P V							0	0
Sub Head :	43	(Canals and Branches)						
N C							0	0
N V	80		80	60	4.23	8.09	-51.91	86.52
P C							0	0
P V							0	0
Sub Head :	80	(Other Expenditure)						
N C							0	0
N V	32.81		32.81	24.61	6.03	9.6	-15.01	60.99
P C							0	0
P V							0	0
SubMajor Head :	34							

P V							-	-
							0	0
SubMajor Head :	37							
Minor Head :	800							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	41 (Dam and Appurtenant works)							
N C							0	0
N V	22.06	22.06	16.55	.59	4.05		-12.5	75.53
P C							0	0
P V							0	0
Sub Head :	43 (Canals and Branches)							
N C							0	0
N V	19.83	19.83	14.87	5.02	11.07		-3.8	25.55
P C							0	0
P V							0	0
Sub Head :	46 (Distributories and Water Courses)							
N C							0	0
N V	75	75	56.25		3.46		-52.79	93.85
P C							0	0
P V							0	0
Sub Head :	80 (Other Expenditure)							
N C							0	0
N V	13.8	13.8	10.35	.93	4.94		-5.41	52.27
P C							0	0
P V							0	0
SubMajor Head :	39							
Minor Head :	800							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							

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

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

Grant No 66 Irrigation and Soil Conservation

Capital Section

Major Head : 4701

SubMajor Head : 39

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 41 (Dam and Appurtenant works)

N C										0	0
N V		10			10	7.5			1.36	-6.14	81.87
P C										0	0
P V										0	0

SubMajor Head : 40

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 80 (Other Expenditure)

N C										0	0
N V		30			30	22.5		3.12	13.79	-8.71	38.71
P C										0	0
P V										0	0

SubMajor Head : 41

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	290	290	217.5	54.31	54.31	-163.19	75.03
P C						0	0
P V						0	0

Sub Head : 80 (Other Expenditure)

N C						0	0
N V	12,328.58	12,328.58	9,246.44	656.67	5,152.01	-4094.43	44.28
P C						0	0
P V						0	0

SubMajor Head : 44

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 80 (Other Expenditure)

N C						0	0
N V	1,461	1,461	1,095.75	10.46	243.13	-852.62	77.81
P C						0	0
P V						0	0

SubMajor Head : 57

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
					229.7	-347.94	60.23
						0	0

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

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

Grant No 66 Irrigation and Soil Conservation

Capital Section

Major Head : 4701

SubMajor Head : 57

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 80 (Other Expenditure)

N C										0	0
N V		770.18				770.18	577.64		229.7	-347.94	60.23
P C										0	0
P V										0	0

SubMajor Head : 66

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 80 (Other Expenditure)

N C										0	0
N V		15				15	11.25		.56	-10.69	95.02
P C										0	0
P V										0	0

SubMajor Head : 67

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 41 (Dam and Appurtenant works)

N C						0	0
N V	80	80	60	79.62	+19.62	32.7	
P C						0	0
P V						0	0

SubMajor Head : 70

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 80 (Other Expenditure)

N C						0	0
N V	700	700	525	4.37	236.65	-288.35	54.92
P C						0	0
P V						0	0

SubMajor Head : 71

Minor Head : 052

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Pipe line Works)

N C						0	0
N V	1,71,005	1,71,005	1,28,253.75	7,151.94	77,815.81	-50437.94	39.33
P C						0	0
P V						0	0

SubMajor Head : 72

Minor Head : 800

Group SubHead : ()

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

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

Grant No 66 Irrigation and Soil Conservation

Capital Section

Major Head : 4701

SubMajor Head : 72

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 80 (Other Expenditure)

N C										0	0
N V		1,006.58				1,006.58	754.94	101.97	915.92	+160.98	21.32
P C										0	0
P V										0	0

SubMajor Head : 73

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 80 (Other Expenditure)

N C										0	0
N V		33,330				33,330	24,997.5	5,138.96	16,826.9	-8170.6	32.69
P C										0	0
P V										0	0

SubMajor Head : 74

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 80 (Other Expenditure)

N C						0	0
N V	10,000	10,000	7,500	3.79	220.93	-7279.07	97.05
P C						0	0
P V						0	0

SubMajor Head : 75

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 80 (Other Expenditure)

N C						0	0
N V	7,500	7,500	5,625	109.68	260.25	-5364.75	95.37
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	75		14.64	-60.36	80.48
P C						0	0
P V						0	0

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		66	Irrigation and Soil Conservation								
Capital Section											
Major Head :		4701									
SubMajor Head :		80									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Direction)								
N C										0	0
N V		1,146.19		1,146.19		859.64		76.1	487.23	-372.41	43.32
P C										0	0
P V										0	0
Sub Head :		02	(Administration)								
N C										0	0
N V		8,041.07		8,041.07		6,030.8		551.41	4,178.67	-1852.13	30.71
P C										0	0
P V										0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Payment of Decretal Amount for Compensation of Land Acquisition)								
N C		10,000		10,000		7,500		1,026.87	8,823.8	+1323.8	17.65
N V										0	0
P C										0	0
P V										0	0
Sub Head :		01	(Payment of Decretal Amount for Compensation of Land Acquisition)								

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

N C						0	0
N V				8.16	19.78	+19.78	0
P C						0	0
P V						0	0

Sub Head : 02 (Payment of compensation of land acquisition Under Section 28-A)

N C						0	0
N V	500	500	375	.24	37.71	-337.29	89.94
P C						0	0
P V						0	0

SubMajor Head : 83

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 43 (Canals and Branches)

N C						0	0
N V	5,834.39	5,834.39	4,375.79	153.95	1,208.19	-3167.6	72.39
P C						0	0
P V						0	0

Sub Head : 46 (Distributories and Water Courses)

N C						0	0
N V	450	450	337.5	1.15	15.6	-321.9	95.38
P C						0	0
P V						0	0

Sub Head : 80 (Other Expenditure)

N C						0	0
N V	260	260	195		15.69	-179.31	91.95
P C						0	0
P V						0	0

Major Head : 4702

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

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

Grant No 66 Irrigation and Soil Conservation

Capital Section

Major Head : 4702

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Minor Irrigation)

N C										0	0
N V		37,000				37,000	27,750	766.34	10,920.17	-16829.83	60.65
P C										0	0
P V										0	0

Sub Head : 03 (Construction of Barrage on River Narmada Near village Bhadbhut)

N C										0	0
N V		35,000				35,000	26,250	167.3	24,496.77	-1753.23	6.68
P C										0	0
P V										0	0

Minor Head : 102

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (Atal Bhujal Yojana(Atal JAL))

N C										0	0
N V		1,000				1,000	750			-750	100
P C										0	0
P V										0	0

Minor Head : 000

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	69,342.38	69,342.38	52,006.79	18,201.97	-33804.82		65
P C						0	0
P V						0	0

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

N C						0	0
N V	300	300	225	50	-175		77.78
P C						0	0
P V						0	0

Major Head : 4711

SubMajor Head : 01

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Flood Control Works)

N C						0	0
N V	3,731.8	3,731.8	2,798.85	15.31	637.75	-2161.1	77.21
P C						0	0
P V						0	0

SubMajor Head : 03

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP	VC	O	TG/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 :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(IRG-90 Direction)								
N	C									0	0
N	V	180.85			180.85	135.64	10.06	72.7	-62.94	46.4	
P	C								0	0	
P	V								0	0	
Sub Head :		02	(IRG-90 Administration)								
N	C									0	0
N	V	1,664.68			1,664.68	1,248.51	62.03	632.47	-616.04	49.34	
P	C								0	0	
P	V								0	0	
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Drainage Works)								
N	C									0	0
N	V	5,709.69			5,709.69	4,282.27	117.69	1,394.61	-2887.66	67.43	
P	C								0	0	
P	V								0	0	

Totals :

NP-Charged	10,000	10,000	7,500	1,026.87		-7500	100
NP-Voted	431719.91	*****	*****	15,969.85		-323789.93	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							

Total Charged:

Total Voted:

10,000	10,000	7,500	1,026.87	8,823.8	+1323.8	17.65
*****	4,31,719.91	*****	15,969.85	1,67,637.87	-156152.06	48.23

ABBREVIATIONS USED :

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

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

NP	VC	O	TG/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	7,500		6,250	-1250	16.67
P	C									0	0
P	V									0	0
Minor Head :		004									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(WSS-2 Research and Development)								
N	C									0	0
N	V	100				100	75		62.5	-12.5	16.67
P	C									0	0
P	V									0	0
Minor Head :		005									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(WSS-1 Survey charges for Public Health Works)								

N C					0	0
N V	20	20	15	13.17	-1.83	12.2
P C					0	0
P V					0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Maintanance & Repairs)

N C					0	0
N V	10,800	10,800	8,100	6,750	-1350	16.67
P C					0	0
P V					0	0

Sub Head : 06 (Machinery and Equipments)

N C					0	0
N V	22	22	16.5	13.07	-3.43	20.79
P C					0	0
P V					0	0

Sub Head : 07 (WSS-42 Advance Technologies)

N C					0	0
N V	200	200	150	125	-25	16.67
P C					0	0
P V					0	0

Sub Head : 08 (WSS-47 Support to Gujarat Water Supply & Sewerage Board)

N C					0	0
N V	100	100	75	62.5	-12.5	16.67
P C					0	0
P V					0	0

				93.75	-18.75	16.67
					0	0
					0	0

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

NP	VC	O	TG/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	112.5		93.75		-18.75	16.67
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		21392			21,392	16,044				-16044	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		21,392			21,392	16,044		13,369.99		-2674.01	16.67

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		67	Water Supply								
Capital Section											
Major Head :		4215									
SubMajor Head :		01									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(WSS-48 Urban Water Supply Scheme)								
N C										0	0
N V		500			500	375		241.34		-133.66	35.64
P C										0	0
P V										0	0
Sub Head :		04	(Reuse of Treated Waste Water)								
N C										0	0
N V		10,000			10,000	7,500		2,417		-5083	67.77
P C										0	0
P V										0	0
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		14	(WSS-48 Implementation of water supply scheme for Saurashtra, Kutch)								
N C										0	0
N V		1,05,000			1,05,000	78,750		36,253		-42497	53.96
P C										0	0
P V										0	0
Sub Head :		25	(Rural Water Supply Programme)								

Sub Head : 25 (Rural Water Supply Programme)

N C						0	0
N V	1,51,400	1,51,400	1,13,550	73,181.33	-40368.67	35.55	
P C					0	0	
P V					0	0	

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

N C						0	0
N V	500	500	375	242	-133	35.47	
P C					0	0	
P V					0	0	

Sub Head : 27 (Purshase of Desalinated Water from Gujarat Water Infrastructure)

N C						0	0
N V	100	100	75	48.33	-26.67	35.56	
P C					0	0	
P V					0	0	

Sub Head : 28 (Set up of Desalination Plants)

N C						0	0
N V	500	500	375	158	-217	57.87	
P C					0	0	
P V					0	0	

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C						0	0
N V	51,000	51,000	38,250	43,460.32	72,670.68	+34420.68	89.99
P C						0	0
P V						0	0

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="67"/> Water Supply									
Capital Section									
Totals :									
NP-Charged								0	0
NP-Voted	319000			3,19,000	2,39,250	43,460.32		-239250	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	3,19,000			3,19,000	2,39,250	43,460.32	1,85,211.68	-54038.32	22.59

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(-)

For the Gran 68 For the Month Of: DEC Financial Year: 2020 - 2021

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		68	Other Expenditure Pertaining to Narmada, Water Resources Water Supply and Kalpsar Department								
Revenue Section											
Major Head :		2049									
SubMajor Head :		60									
Minor Head :		701									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Payments of Decretal Amount)								
N C		20,000				20,000	15,000	2,495.92	24,294.83	+9294.83	61.97
N V										0	0
P C										0	0
P V										0	0
Totals :											
NP-Charged		20,000				20,000	15,000	2,495.92		-15000	100
NP-Voted										0	0
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Charged:											
		20,000				20,000	15,000	2,495.92	24,294.83	+9294.83	61.97
Capital Section											
Major Head :		7610									

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Loan to Govt. Servants for House Building)

N C						0	0
N V	20	20	15	7.25		-7.75	51.67
P C						0	0
P V						0	0

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Advance for purchase of Motor Conveyance)

N C						0	0
N V	1	1	.75			-.75	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	21	21	15.75			-15.75	100
P-Charged					0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	21	21	15.75	7.25		-8.5	53.97
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For the Gran

68

For the Month Of:

DEC Financial Year: 2020 - 2021

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

-

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

Totals :

NP-Charged							0	0
NP-Voted	1005.25	1,005.25	753.94	50.1			-753.94	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:

	1,005.25	1,005.25	753.94	50.1	535.31		-218.63	29
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ABBREVIATIONS USED :

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

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	70	Community Development								
Revenue Section										
Major Head :	2515									
SubMajor Head :	00									
Minor Head :	003									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(CDP-2 Training under Community Development Programme)								
N C									0	0
N V	207.98			207.98	155.99	13.43	96.14		-59.85	38.37
P C									0	0
P V									0	0
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Assistance to Panchayati Raj Institution for Recurring Expendit								
N C									0	0
N V	10,781.4			10,781.4	8,086.05	2,332.17	7,801.05		-285	3.52
P C									0	0
P V									0	0
Sub Head :	02	(Grants-in-aid to Panchayats for Supervisory Staff)								
N C									0	0
N V	7,223.1			7,223.1	5,417.33	1,203.27	4,085.24		-1332.09	24.59
P C									0	0
P V									0	0
Sub Head :	03	(Grants in aid for Salaries and Training of Village Panchayats Co								

Sub Head :	03	(Grants -in-aid for Salaries and Training of Village Panchyats Se							
N C							0	0	
N V	25,659.41	25,659.41	19,244.56	6,824.65	18,641.21	-603.35		3.14	
P C						0		0	
P V						0		0	
Sub Head :	04	(Grants-in-aid for Kotwals transferred to panchyats)							
N C							0	0	
N V	265.78	265.78	199.34	64.68	182.84	-16.5		8.28	
P C						0		0	
P V						0		0	
Sub Head :	05	(Grants-in-aid to District Panchyats on account of (1) Dearness A							
N C							0	0	
N V	337.52	337.52	253.14	79.24	242.32	-10.82		4.27	
P C						0		0	
P V						0		0	
Sub Head :	07	(Adhoc Grants in Respect of schemes transferred to Panchyats)							
N C							0	0	
N V	165	165	123.75			-123.75		100	
P C						0		0	
P V						0		0	
Sub Head :	08	(Grants to District Panchyats towards Uniform/Washing Charges 90%							
N C							0	0	
N V	48	48	36			-36		100	
P C						0		0	
P V						0		0	
Sub Head :	09	(CDP-3 Strengthening of the Block Level Agencies)							
N C							0	0	
N V	6,981.43	6,981.43	5,236.07	25.78	1,671.58	-3564.49		68.08	
P C						0		0	
P V						0		0	
				21.77	138.95	-116.57		45.62	

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

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

Grant No 70 Community Development

Revenue Section

Major Head : 2515

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 10 (Grants to District Panchayats for removal of encroachment)

N C										0	0
N V		340.69				340.69	255.52	21.77	138.95	-116.57	45.62
P C										0	0
P V										0	0

Sub Head : 11 (Grants-in-aid to converted gram panchyats equivalent to 50% of t

N C										0	0
N V		40				40	30		7.87	-22.13	73.77
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 12 (CDP-19 Rastriya Gram Swaraj Abhiyan(RGSA)(60-40 Centrally Sponso

N C										0	0
N V		2,190				2,190	1,642.5			-1642.5	100
P C										0	0
P V										0	0

Minor Head : 102

Group SubHead : ()

Group subhead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (CDP- Development Commissioner)

N C						0	0
N V	895.85	895.85	671.89	35.93	371.21	-300.68	44.75
P C						0	0
P V						0	0

Sub Head : 02 (Gujarat Panchayat Services Selection Board)

N C						0	0
N V	375.4	375.4	281.55	34.4	164.33	-117.22	41.63
P C						0	0
P V						0	0

Sub Head : 03 (CDP-4 Sarvodaya Yojana)

N C						0	0
N V	162	162	121.5	68.89	73.54	-47.96	39.47
P C						0	0
P V						0	0

Sub Head : 04 (CDP-5 Grant in aid to Gram Panchayats for construction of Pancha

N C						0	0
N V	6,884	6,884	5,163		1,749.67	-3413.33	66.11
P C						0	0
P V						0	0

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

N C						0	0
N V	40	40	30	7	23	-7	23.33
P C						0	0
P V						0	0

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

N C						0	0
N V	50	50	37.5	10.59	26.94	-10.56	28.16
P C						0	0
P V						0	0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		70	Community Development								
Revenue Section											
Major Head :		2515									
SubMajor Head :		00									
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		09	(CDP-17 Infrastructure Development)								
N	C									0	0
N	V	14,100		14,100		10,575		98.14		-10476.86	99.07
P	C									0	0
P	V									0	0
Sub Head :		10	(CDP-18 Seed Money to Village Panchayats)								
N	C									0	0
N	V	450		450		337.5		156.62	156.62	-180.88	53.59
P	C									0	0
P	V									0	0
Group SubHead :		P	(Partially Centrally Sponsored Scheme)								
Scheme :		NOT AVAILABLE									
Sub Head :		12	(Shyama Prasad Mukherji Rurban Mission(SPMRM)(60-40 Centrally Spo								
N	C									0	0
N	V	14,110		14,110		10,582.5		1,249.55		-9332.95	88.19
P	C									0	0
P	V									0	0
Minor Head :		198									
Group SubHead :		()									

Group subHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	165	165	123.75				-123.75	100
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (CDP-11 Panchayats Elections)

N C							0	0
N V	7,331.14	7,331.14	5,498.36	190.81	414.37		-5083.99	92.46
P C							0	0
P V							0	0

Sub Head : 02 (Additional Establishment for audit work for Gram Panchayats)

N C							0	0
N V	66.08	66.08	49.56	2.69	21.51		-28.05	56.6
P C							0	0
P V							0	0

Sub Head : 03 (CDP-14 Scheme for Selection of Best Village Panchayats)

N C							0	0
N V	24,160	24,160	18,120		6,206.33		-11913.67	65.75
P C							0	0
P V							0	0

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

N C							0	0
N V	3,244.98	3,244.98	2,433.74	1,172.8	1,172.8		-1260.94	51.81
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

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

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

Grant No Community Development

Revenue Section

Major Head : 2515

SubMajor Head : 00

Minor Head : 800

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C										0	0
N V	2,05,112.09		2,05,112.09		1,53,834.07		239.27	*****		-32831.85	21.34
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C										0	0
N V	11,955		11,955		8,966.25				5,223.52	-3742.73	41.74
P C										0	0
P V										0	0

Major Head : 3054

SubMajor Head : 04

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVATIABLE

SCHEME : NOT AVAILABLE

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

N C						0	0
N V	.3	.3	.23			-.23	100
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	343342.15	*****	*****	12,483.98		-257506.61	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							
Total Voted:							
	*****	3,43,342.15	*****	12,483.98	1,70,820.93	-86685.68	33.66

ABBREVIATIONS USED :

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

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		71	Rural Housing and Rural Development								
Revenue Section											
Major Head :		2049									
SubMajor Head :		03									
Minor Head :		104									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Interest on Provident Fund for the staff of Gujarat Rural Housin								
N	C	61.56				61.56	46.17			-46.17	100
N	V									0	0
P	C									0	0
P	V									0	0
SubMajor Head :		60									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Interest on Provident Fund Deposit of Panchayats)								
N	C	45,000				45,000	33,750			-33750	100
N	V									0	0
P	C									0	0
P	V									0	0
Minor Head :		701									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									

Sub Head : 01 (Miscellaneous Payment of decreful Amount)

N C	1	1	.75			- .75	100
N V						0	0
P C						0	0
P V						0	0

Major Head : 2215

SubMajor Head : 02

Minor Head : 105

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (WSS-33 Swachhh Bharat Mission (Gramin)(60-40 Centrally Sponsere

N C						0	0
N V	70,624.93	70,624.93	52,968.7	20,896.11		-32072.59	60.55
P C						0	0
P V						0	0

Major Head : 2216

SubMajor Head : 03

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Establishment for Scheme of Subsidy for constructing house on ho

N C						0	0
N V	1,236.87	1,236.87	927.65	157.09	726.11	-201.54	21.73
P C						0	0
P V						0	0

0 0

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	71	Rural Housing and Rural Development								
Revenue Section										
Major Head :	2216									
SubMajor Head :	03									
Minor Head :	102									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(HSG-8 Repayment of loan other than state Government loan paid fo								
N C									0	0
N V	.01			.01	.01				-.01	100
P C									0	0
P V									0	0
Sub Head :	04	(HSG-1 Assistance for the Construction of Houses on the House sit								
N C									0	0
N V	10			10	7.5		2.5		-5	66.67
P C									0	0
P V									0	0
Sub Head :	06	(HSG-4 Assistance to the construction of houses on the Housessiti								
N C									0	0
N V	20			20	15		.47		-14.53	96.87
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	1,261.15	1,261.15	945.86	524.88	-420.98		44.51
P C						0	0
P V						0	0

Minor Head : 105

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (HSG-49 Pradhan Mantri Awas Yojana(Gramin)(60-40 Centrally Sponso

N C						0	0
N V	84,077.5	84,077.5	63,058.13	8,732.22	-54325.91		86.15
P C						0	0
P V						0	0

Major Head : 2501

SubMajor Head : 05

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (River Reuvenation Project Phase 2 (Funded by NABARD))

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

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

						0	0
				2,189.38	12,107.17	+1095.47	9.95

P V						-	-
						0	0
Sub Head :	<input type="text" value="04"/>	(RDD-11 Strengthening of Training Activities for Rural Developmen					
N C						0	0
N V	1,387.33		1,387.33	1,040.5	50.63	-989.87	95.13
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C						0	0
N V	5,000		5,000	3,750	892.83	-2857.17	76.19
P C						0	0
P V						0	0

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	160		160	120		-120	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C						0	0
N V	21,655.62		21,655.62	16,241.72	7,533.45	-8708.27	53.62
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	71	Rural Housing and Rural Development								
Revenue Section										
Major Head :	2501									
SubMajor Head :	06									
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	06	(WSS-46-A Assistance to Gujarat State Rural Development corporati								
N C									0	0
N V	125			125	93.75		62.51		-31.24	33.32
P C									0	0
P V									0	0
Major Head :	2505									
SubMajor Head :	02									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(RDD-29 -National Rural Employment Guarantee Scheme Administratio								
N C									0	0
N V	1,000			1,000	750		3.05	31.34	-718.66	95.82
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 : 01 (RDD-3 National Rural Employment Guarantee Scheme(Centrally Sponc

N C						0	0
N V	36,754	36,754	27,565.5	23,310.28	-4255.22	15.44	
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	120		-120	100	
P C					0	0	
P V					0	0	

Sub Head : 02 (REM-2 Mission Manglam and Sakhi Mandal)

N C						0	0
N V	5,770	5,770	4,327.5	1,980.01	-2347.49	54.25	
P C					0	0	
P V					0	0	

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No		71	Rural Housing and Rural Development						
Revenue Section									
Totals :									
NP-Charged	45,062.56			45,062.56	33,796.92			-33796.92	100
NP-Voted	248465.62			*****	*****	2,378.39		-186349.22	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
	45,062.56			45,062.56	33,796.92			-33796.92	100
Total Voted:									
				*****	*****	2,378.39	79,712.94	-106636.28	57.22
Capital Section									
Major Head :		6216							
SubMajor Head :		03							
Minor Head :		201							
Group SubHead :		()							
Scheme :		NOT AVAILABLE							
Sub Head :		01	(Loans for Pay and Allowances to Gujarat Rural Housing Board)						
N C								0	0
N V	271.11			271.11	203.33	45.19	45.19	-158.14	77.78

P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	271.11	271.11	203.33	45.19			-203.33	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0
Surrender/Withdrawal								
Total Voted:	271.11	271.11	203.33	45.19		45.19	-158.14	77.78

ABBREVIATIONS USED :

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

Sub Head :	05	(Compensation to Panchayats on account of remission due to exempt								
N C								0	0	
N V	33		33	24.75				-24.75	100	
P C								0	0	
P V								0	0	
Minor Head :	200									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Grant- in aid to District Panchayats equivalent to 5 Percent of								
N C								0	0	
N V	150		150	112.5				-112.5	100	
P C								0	0	
P V								0	0	
Sub Head :	02	(Special grants under section 220 (1) of the Gujarat Panchayat Ac								
N C								0	0	
N V	45		45	33.75				-33.75	100	
P C								0	0	
P V								0	0	
Sub Head :	03	(Payment of Local cess of land revenue of Panchayats under Sectio								
N C								0	0	
N V	5,000		5,000	3,750	31.23	31.23		-3718.77	99.17	
P C								0	0	
P V								0	0	
Sub Head :	04	(Payment to Panchayats the net ammount of cess on water-rate unde								
N C								0	0	
N V	140		140	105				-105	100	
P C								0	0	
P V								0	0	
					3.28	5.44		- .7	11.4	

Totals :

NP-Charged						0	0
NP-Voted	14078.19	14,078.19	10,558.64	1,215		-10558.64	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							

Total Voted:

	14,078.19	14,078.19	10,558.64	1,215	2,808.77	-7749.87	73.4
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ABBREVIATIONS USED :

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

For the Gran 73 For the Month Of: DEC Financial Year: 2020 - 2021

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		73	Other Expenditure Pertaing to Panchayats, Rural Housing and Rural Development Department								
Revenue Section											
Major Head :		2071									
SubMajor Head :		01									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Superannuation and Retirement allowances to Panchayat Employees)								
N C										0	0
N V		59,500				59,500	44,625	8,000.5	75,434.31	+30809.31	69.04
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		600				600	450	28.7	241.48	-208.52	46.34
P C										0	0
P V										0	0
Minor Head :		104									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Gratuities to Panchayat Employees)								
N C										0	0
N V		11,500				11,500	8,625	960.9	11,169.56	+2544.56	29.5
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	.75	30.93	121.32	+120.57		16076
P C							0	0
P V							0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Family Pension to Panchayat Employees)

N C							0	0
N V	13,900	13,900	10,425	1,501.4	14,111.26	+3686.26		35.36
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	.75			-.75		100
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Major Head : 2235

SubMajor Head : 60

Minor Head : 104

For the Gran 73 For the Month Of: DEC Financial Year: 2020 - 2021

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	73	Other Expenditure Pertaing to Panchayats, Rural Housing and Rural Development Department								
Revenue Section										
Major Head :	2235									
SubMajor Head :	60									
Minor Head :	104									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Deposit linked Insurance scheme for Provident Fund of Panchayats)								
N C									0	0
N V	95			95	71.25	3.6	17.77	-53.48		75.06
P C									0	0
P V									0	0
Minor Head :	105									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Government Employees Insurance scheme for Panchayats Employees)								
N C									0	0
N V	.1			.1	.08			-.08		100
P C									0	0
P V									0	0
Minor Head :	200									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Write off of the Outstanding dues of the principal amount and th								

N C						0	0
N V	20	20	15		12.5	-2.5	16.67
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	85617.2	85,617.2	64,212.9	10,526.03		-64212.9	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	85,617.2	85,617.2	64,212.9	10,526.03	1,01,108.2	+36895.3	57.46
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For the Gran 73 For the Month Of: DEC Financial Year: 2020 - 2021

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	73	Other Expenditure Pertaing to Panchayats, Rural Housing and Rural Development Department								
Capital Section										
Major Head :	7610									
SubMajor Head :	00									
Minor Head :	201									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(House Building Advace)								
N C									0	0
N V	23			23	17.25				-17.25	100
P C									0	0
P V									0	0
Minor Head :	202									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Advances for Purchase of Motor Conveyances)								
N C									0	0
N V	3			3	2.25				-2.25	100
P C									0	0
P V									0	0
Major Head :	7615									
SubMajor Head :	00									
Minor Head :	200									
Group SubHead :	()									

Group Subhead . ()

Scheme : NOT AVAILABLE

Sub Head : (Advances to Panchayats Servants for House Building)

N C					0	0
N V	90	90	67.5		-67.5	100
P C					0	0
P V					0	0

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

N C					0	0
N V	15	15	11.25		-11.25	100
P C					0	0
P V					0	0

Totals :

NP-Charged					0	0
NP-Voted	131	131	98.25		-98.25	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted					0	0

Surrender/Withdrawal

Total Voted:

	131	131	98.25		-98.25	100
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For the Gran

73

For the Month Of:

DEC Financial Year: 2020 - 2021

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

N C						0	0
N V	40,434.61	40,434.61	30,325.96		40,434.61	+10108.65	33.33
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Government Transport Services Working Expenses Management)

N C						0	0
N V	42.6	42.6	31.95	7.43	21.13	-10.82	33.87
P C						0	0
P V						0	0

Sub Head : (Government Transport Services Working Expenses Operation)

N C						0	0
N V	49.05	49.05	36.79	2.91	20.29	-16.5	44.85
P C						0	0
P V						0	0

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

N C						0	0
N V	165.24	165.24	123.93	9.62	56.08	-67.85	54.75
P C						0	0
P V						0	0

Sub Head : (Other Expenditure)

N C						0	0
N V	23	23	17.25	.87	18.08	+.83	4.81
P C						0	0
P V						0	0

For the Gran 74 For the Month Of: DEC Financial Year: 2020 - 2021

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

Grant No Transport

Revenue Section

Totals :

NP-Charged								0	0
NP-Voted	63319.27			63,319.27	47,489.45	1,010.27		-47489.45	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0

Surrender/Withdrawal

Total Voted:

	63,319.27			63,319.27	47,489.45	1,010.27	49,603.41	+2113.96	4.45
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Capital Section

Major Head : 5055

SubMajor Head : 00

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (RTS (1) Capital Contribution to Gujarat State Road Transport Cor

N C								0	0
N V	38,989.4			38,989.4	29,242.05		6,570	-22672.05	77.53
P C								0	0
P V								0	0

Major Head : 7055

SubMajor Head : 00

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Loans to Gujarat State Road Transport Corporation)

N C						0	0
N V	13,436.1	13,436.1	10,077.08		2,150	-7927.08	78.66
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	52425.5	52,425.5	39,319.13			-39319.13	100
P-Charged					0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	52,425.5	52,425.5	39,319.13		8,720	-30599.13	77.82
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For the Gran 74

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

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

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

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

Grant No Other Expenditure Pertaining to Ports and Transport Department

Revenue Section

Major Head : 3051

SubMajor Head : 02

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Grant-in-aid to Gujarat Maritime Board for Development of Minor

N C										0	0
N V		6,129.04				6,129.04	4,596.78		950	-3646.78	79.33
P C										0	0
P V										0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Grant in aid to Gujarat Maritime Board for maintenance of Safety

N C										0	0
N V		700				700	525			-525	100
P C										0	0
P V										0	0

Major Head : 3451

SubMajor Head : 00

Minor Head : 090

Group SubHead : ()

Scheme : NOT AVAILABLE

SCHEME : NOT AVAILABLE

Sub Head : (Ports and Transport Department)

N C							0	0
N V	261.81	261.81	196.36	16.15	141.91	-54.45	27.73	
P C						0	0	
P V						0	0	
Totals :								
NP-Charged						0	0	
NP-Voted	7090.85	7,090.85	5,318.14	16.15		-5318.14	100	
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	
P-Voted						0	0	
Surrender/Withdrawal								
Total Voted:								
	7,090.85	7,090.85	5,318.14	16.15	1,091.91	-4226.23	79.47	

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No		75	Other Expenditure Pertaining to Ports and Transport Department							
Capital Section										
Major Head :		5051								
SubMajor Head :		02								
Minor Head :		200								
Group SubHead :		()								
Scheme :		NOT AVAILABLE								
Sub Head :		01	(Capital Contribution to Gujarat Maritime Board for Infrastructur							
N C									0	0
N V		2,001		2,001	1,500.75		260		-1240.75	82.68
P C									0	0
P V									0	0
Major Head :		7610								
SubMajor Head :		00								
Minor Head :		201								
Group SubHead :		()								
Scheme :		NOT AVAILABLE								
Sub Head :		01	(House Building Advance)							
N C									0	0
N V		.01		.01	.01				-.01	100
P C									0	0
P V									0	0
Minor Head :		202								
Group SubHead :		()								

Group Subhead . ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	.01	.01	.01			-.01	100
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	2001.02	2,001.02	1,500.77			-1500.77	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	2,001.02	2,001.02	1,500.77			260	-1240.77
							82.68

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		76	Revenue Department								
Revenue Section											
Major Head :		2052									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Revenue Department)								
N	C									0	0
N	V	1,656.15		1,656.15		1,242.11		124.41	1,014.67	-227.44	18.31
P	C									0	0
P	V									0	0
Sub Head :		02	(Special Secretary Revenue Department)								
N	C									0	0
N	V	657.35		657.35		493.01		24.38	159.75	-333.26	67.6
P	C									0	0
P	V									0	0
Minor Head :		092									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(LND-18 Gujarat Revenue Tribunal)								
N	C									0	0
N	V	247.85		247.85		185.89		18.1	142.74	-43.15	23.21
P	C									0	0
P	V									0	0
Sub Head :		02	(The Land Acquisition, Rehabilitation and Resettlement Authority /								

Sub Head : 03 (The Land Acquisition, Rehabilitation and Reettlement Authority (

N C							0	0
N V	30	30	22.5	1.13	13.18	-9.32		41.42
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (LND-17 Information Technology)

N C							0	0
N V	1,260	1,260	945	31.21	78.86	-866.14		91.66
P C							0	0
P V							0	0

Major Head : 3451

SubMajor Head : 00

Minor Head : 090

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Revenue Department)

N C							0	0
N V	66.4	66.4	49.8	2.18	21.45	-28.35		56.93
P C							0	0
P V							0	0

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="76"/> Revenue Department									
Revenue Section									
Totals :									
NP-Charged								0	0
NP-Voted	3917.75			3,917.75	2,938.31	201.41		-2938.31	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	3,917.75			3,917.75	2,938.31	201.41	1,430.65	-1507.66	51.31

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 :	05	(Grant-in-aid to (a) Panchayats against the receipts released fro						
N C							0	0
N V	390	390	292.5	12.09	12.09	-280.41	95.87	
P C						0	0	
P V						0	0	
Minor Head :	102							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	01	(LND-21 Introduction of City Survey Operation)						
N C							0	0
N V	1,796.68	1,796.68	1,347.51	90.32	879.59	-467.92	34.72	
P C						0	0	
P V						0	0	
Sub Head :	02	(Survey of Lands under Acquisition for Public purpose)						
N C							0	0
N V	80.39	80.39	60.29	4.38	37.64	-22.65	37.57	
P C						0	0	
P V						0	0	
Sub Head :	03	(Pot Hissa Measurement Operation.)						
N C							0	0
N V	212.52	212.52	159.39	14.1	135.66	-23.73	14.89	
P C						0	0	
P V						0	0	
Sub Head :	04	(Resurvey and Revision Survey of the village of the State)						
N C							0	0
N V	83.91	83.91	62.93	5.88	61.1	-1.83	2.91	
P C						0	0	
P V						0	0	
				49.01	583.98	-459.34	44.03	

For the Gran 77 For the Month Of: DEC Financial Year: 2020 - 2021

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		77	Tax Collection Charges (Revenue Department)								
Revenue Section											
Major Head :		2029									
SubMajor Head :		00									
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		05	(LND-23 Introduction of Village Site Survey)								
N	C									0	0
N	V	1,391.09			1,391.09	1,043.32	49.01	583.98	-459.34	44.03	
P	C									0	0
P	V									0	0
Sub Head :		06	(LND - 4 Introduction of village site survey in the villages with								
N	C									0	0
N	V	31.8			31.8	23.85	2.56	25.41	+1.56	6.54	
P	C									0	0
P	V									0	0
Sub Head :		07	(LND - 4-Creation of Survey Training Institute at Gandhinagar)								
N	C									0	0
N	V	153.18			153.18	114.89	9.23	98.66	-16.23	14.13	
P	C									0	0
P	V									0	0
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(LND 15 Divisional District and City Establishment)								

Sub Head : 01 (LND-15 Divisional District and City Establishment)

N C						0	0
N V	9,101.04	9,101.04	6,825.78	643.4	5,667.14	-1158.64	16.97
P C						0	0
P V						0	0

Sub Head : 02 (Rewriting or Reconstruction of Torn Land Records)

N C						0	0
N V	65.96	65.96	49.47	3.18	28.58	-20.89	42.23
P C						0	0
P V						0	0

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

N C						0	0
N V	3,095	3,095	2,321.25			-2321.25	100
P C						0	0
P V						0	0

Sub Head : 06 (Integrated Land Management System)

N C						0	0
N V	1	1	.75			-.75	100
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Payment of Decretal Amount.)

N C	1	1	.75			-.75	100
N V						0	0
P C						0	0
P V						0	0

Major Head : 2030

SubMajor Head : 01

For the Gran 77 For the Month Of: DEC Financial Year: 2020 - 2021

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

Grant No 77 Tax Collection Charges (Revenue Department)

Revenue Section

Major Head : 2030

SubMajor Head : 01

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Stamps supplied from Central Stamps Stores.)

N C										0	0
N V		360			360	270	.19	144.53		-125.47	46.47
P C										0	0
P V										0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Pay and Allowances of Official Venders)

N C										0	0
N V		1			1	.75	.02	.18		-.57	76
P C										0	0
P V										0	0

Sub Head : 02 (Discount on Sale of Stamps)

N C										0	0
N V		230			230	172.5	11.66	70.57		-101.93	59.09
P C										0	0
P V										0	0

SubMajor Head : 02

SubMajor Head : 04

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (LND-16 Superintendent of Stamps)

N C						0	0
N V	2,003.3	2,003.3	1,502.48	15.45	619.01	-883.47	58.8
P C						0	0
P V						0	0

Sub Head : 02 (LND-13-Valuation Organisation for assessing Market Value .)

N C						0	0
N V	2,112.84	2,112.84	1,584.63	90.35	810.36	-774.27	48.86
P C						0	0
P V						0	0

Sub Head : 03 (Refund of Excess Penalty Stamp Act)

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

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Stamps Supplied from Central Stamps Store)

N C						0	0
N V	2,400	2,400	1,800		266.68	-1533.32	85.18
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

P V								-	-
								0	0
Sub Head :	02	(Government Photo Registry)							
N C								0	0
N V	162.55	162.55	121.91	11.3	107.45			-14.46	11.86
P C								0	0
P V								0	0
Major Head :	2071								
SubMajor Head :	01								
Minor Head :	108								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(Contribution to Employees Provident Fund Scheme of Government Ph							
N C								0	0
N V	2	2	1.5	.17	1.51			+0.01	0.67
P C								0	0
P V								0	0
Major Head :	2217								
SubMajor Head :	05								
Minor Head :	800								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(UDP-1-Introduction of City Survey in Important Towns and Cities							
N C								0	0
N V	2,126.84	2,126.84	1,595.13	9.9	200.49			-1394.64	87.43
P C								0	0
P V								0	0
Major Head :	3475								

For the Gran 77 For the Month Of: DEC Financial Year: 2020 - 2021

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	77	Tax Collection Charges (Revenue Department)								
Revenue Section										
Major Head :	3475									
SubMajor Head :	00									
Minor Head :	201									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Commissioner of Land Reforms)								
N C									0	0
N V	115.8			115.8	86.85	6.86	63.08	-23.77		27.37
P C								0		0
P V								0		0
Sub Head :	03	(Collectorate)								
N C									0	0
N V	130.52			130.52	97.89	4.53	60.93	-36.96		37.76
P C								0		0
P V								0		0
Sub Head :	04	(LND-6 Special Measures for Land Reforms (Records of Rights))								
N C									0	0
N V	254.68			254.68	191.01	17.79	158.99	-32.02		16.76
P C								0		0
P V								0		0
Sub Head :	05	(LND-8 District Establishment for implementation of Agricultural								
N C									0	0
N V	79.65			79.65	59.74	4.06	48.07	-11.67		19.53
P C								0		0
P V								0		0

Sub Head :	06	(LND-8 District Establishment for implementation of Agricultural					0	0
N C						0	0	
N V	7.57	7.57	5.68	.59	3.22	-2.46	43.31	
P C						0	0	
P V						0	0	
Sub Head :	07	(LND-2 Financial Assistance to Allottees of Surplus land under G.						
N C						0	0	
N V	20	20	15	1.96	1.96	-13.04	86.93	
P C						0	0	
P V						0	0	
Sub Head :	08	(Payment of Compensation under Gujarat Agriculture Land Ceiling A						
N C						0	0	
N V	.2	.2	.15			-.15	100	
P C						0	0	
P V						0	0	
Sub Head :	09	(Payment of Compensation under the Urban Land (Ceiling and Regula						
N C						0	0	
N V	1	1	.75			-.75	100	
P C						0	0	
P V						0	0	
Sub Head :	10	(Financial Assistance to the beneficiaries of Surplus Government						
N C						0	0	
N V	20	20	15			-15	100	
P C						0	0	
P V						0	0	

For the Gran 77 For the Month Of: DEC Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)									
Grant No	77	Tax Collection Charges (Revenue Department)							
Revenue Section									
Totals :									
NP-Charged		1		1	.75			-.75	100
NP-Voted	32780.4			32,780.4	24,585.3	1,372.13		-24585.3	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
		1		1	.75			-.75	100
Total Voted:									
	32,780.4			32,780.4	24,585.3	1,372.13	13,607.31	-10977.99	44.65

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 78 For the Month Of: DEC Financial Year: 2020 - 2021

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	78	District Administration								
Revenue Section										
Major Head :	2053									
SubMajor Head :	00									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(LND-19 Revenue Inspection Commissioner)								
N C									0	0
N V	848.87			848.87	636.65	55.39	372.81	-263.84		41.44
P C									0	0
P V									0	0
Minor Head :	196									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Grant in aid to District Panchayats for Revenue Establishment)								
N C									0	0
N V	3,429.1			3,429.1	2,571.83	193.79	1,506.54	-1065.29		41.42
P C									0	0
P V									0	0
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(District Records Office under Revenue Department)								

N C							0	0
N V	49.15	49.15	36.86	2.8	31.01		-5.85	15.87
P C							0	0
P V							0	0

Minor Head : 911

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Cancellation of cheques)

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

Totals :

NP-Charged							0	0
NP-Voted	59935.04	59,935.04	44,951.28	3,784.11			-44951.28	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:

	59,935.04	59,935.04	44,951.28	3,784.11	33,950.55		-11000.73	24.47
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For the Gran

78

For the Month Of:

DEC Financial Year: 2020 - 2021

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

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

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

Grant No 79 Relief On Account of Natural Calamities

Revenue Section

Major Head : 2245

SubMajor Head : 01

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Cash Doles to Disabled)

N C									0	0
N V		5			5	3.75			-3.75	100
P C									0	0
P V									0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Water Supply Arrangements)

N C									0	0
N V		2,000			2,000	1,500			-1500	100
P C									0	0
P V									0	0

Sub Head : 03 (Water Supply Arrangements (Rural Area))

N C									0	0
N V		10			10	7.5			-7.5	100
P C									0	0
P V									0	0

Sub Head : 04 (Urban Water Supply Drinking Water Supply Arrangements in the City)

Sub Head : 04 (Urban Water Supply Drinking Water Supply Arrangements in the Sca

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

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Supplymentary Nutrition)

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

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C					0	0
N V	10,000	10,000	7,500	795.21	-6704.79	89.4
P C					0	0
P V					0	0

Sub Head : 02 (Subsidy to Panjarapole Gaushalas)

N C					0	0
N V	20,000	20,000	15,000		-15000	100
P C					0	0
P V					0	0

				16.77	+16.76	167600
					0	0
					0	0

Minor Head :	105							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	01 (Cattle Health Measures)							
N C						0	0	
N V	.01	.01	.01			-.01	100	
P C						0	0	
P V						0	0	
Sub Head :	03 (Additional nutrit to animal feed to prevent malnutrition)							
N C						0	0	
N V	.01	.01	.01			-.01	100	
P C						0	0	
P V						0	0	
Sub Head :	04 (Movement of useful cattle to other areas.)							
N C						0	0	
N V	.01	.01	.01			-.01	100	
P C						0	0	
P V						0	0	
Minor Head :	282							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	01 (Supply of Medicines)							
N C						0	0	
N V	.01	.01	.01			-.01	100	
P C						0	0	
P V						0	0	
						0	0	
						-.01	100	

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		79	Relief On Account of Natural Calamities								
Revenue Section											
Major Head :		2245									
SubMajor Head :		01									
Minor Head :		282									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Public Health Measures Anti-Malaria, Cholera, General Health Mea								
N	C									0	0
N	V	.01			.01		.01			-.01	100
P	C									0	0
P	V									0	0
Sub Head :		03	(Provision of medicines disinfectants insecticides for prevanisio								
N	C									0	0
N	V	.01			.01		.01			-.01	100
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		10	(Employment Generation in Relief Works Roads)								
N	C									0	0
N	V	.01			.01		.01			-.01	100
P	C									0	0
P	V									0	0
Sub Head :		12	(Buildings)								

Sub Head : 12 (Buildings)

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

SubMajor Head : 02

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Cash Doles to Disabled)

N C							0	0
N V	5	5	3.75				-3.75	100
P C							0	0
P V							0	0

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

N C							0	0
N V	10	10	7.5	.31	3,117.26		+3109.76	41463.47
P C							0	0
P V							0	0

Sub Head : 03 (Cash Doles to the people affected by fire, accident etc.)

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

Sub Head : 04 (Clothing and utensils for families whose houses have been washed)

N C							0	0
N V	3,500	3,500	2,625	20.8	86.43		-2538.57	96.71
P C							0	0
P V							0	0

Minor Head : 102

Group SubHead : ()

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

NP	VC	O	TG/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	750			-750	100
P C										0	0
P V										0	0
Sub Head :		02	(Emergency Supply of Drinking Water)								
N C										0	0
N V		.01				.01	.01			-.01	100
P C										0	0
P V										0	0
Minor Head :		104									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Purchase of Grass Concertates cattel feed and its Transport / La								
N C										0	0
N V		21				21	15.75			-15.75	100
P C										0	0
P V										0	0
Sub Head :		02	(Provision for Fodder, Veterinary Care and Fodder Concentrate)								

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

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

Sub Head : 03 (Procurement, Storage and Movement of Fodder.)

N C						0	0
N V	25	25	18.75	8.66		-10.09	53.81
P C						0	0
P V						0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Cattle Health Measures)

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

Sub Head : 03 (Assistance to Cattle Head Died)

N C						0	0
N V	3,100	3,100	2,325	54.18	219.36	-2105.64	90.57
P C						0	0
P V						0	0

Minor Head : 111

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
			25.38	38.95		-4461.05	99.13
						0	0
						0	0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		79	Relief On Account of Natural Calamities								
Revenue Section											
Major Head :		2245									
SubMajor Head :		02									
Minor Head :		111									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Cash Doles)								
N C										0	0
N V		6,000			6,000	4,500	25.38	38.95	-4461.05		99.13
P C										0	0
P V										0	0
Sub Head :		02	(Ex-gratia payment to families of deceased persons.)								
N C										0	0
N V		1,500			1,500	1,125	78.2	647.9	-477.1		42.41
P C										0	0
P V										0	0
Minor Head :		112									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Transport charges on account of rescue operations)								
N C										0	0
N V		100			100	75	178.21	591.69	+516.69		688.92
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	.75				-.75	100
P C							0	0
P V							0	0

Sub Head : 03 (Provision for temporary accommodation, food, clothing, medical c

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

Sub Head : 04 (Air Dropping of food)

N C							0	0
N V	25	25	18.75	.8			-17.95	95.73
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	15				-15	100
P C							0	0
P V							0	0

Minor Head : 113

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Assistance for repair / restoration of damaged houses.)

N C							0	0
N V	6,000	6,000	4,500	62.65	341.51		-4158.49	92.41
P C							0	0
P V							0	0

Minor Head : 118

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP VC	O	TG/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	.75				-.75	100
P C									0	0
P V									0	0
Minor Head :	119									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Maintanance/Repairs and replacement of tools and equipment)								
N C									0	0
N V	.01			.01	.01				-.01	100
P C									0	0
P V									0	0
Sub Head :	02	(Assistance to artisans in handicrafts sector by way of subsidy f								
N C									0	0
N V	.01			.01	.01				-.01	100
P C									0	0
P V									0	0
Minor Head :	122									

Minor Head : 122

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Repairs and Restoration of damaged irrigation and flood control

N C							0	0
N V	1,000	1,000	750				-750	100
P C							0	0
P V							0	0

Minor Head : 282

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Supply of Medicines drugs disinfectant)

N C							0	0
N V	.01	.01	.01	44.65	589.42		+589.41	*****
P C							0	0
P V							0	0

Sub Head : 02 (Cleaning of mud and debris)

N C							0	0
N V	374	374	280.5				-280.5	100
P C							0	0
P V							0	0

Sub Head : 03 (Provision of medicines disinfectants insecticides for prevention

N C							0	0
N V	.01	.01	.01	153.1	8,553.77		+8553.76	*****
P C							0	0
P V							0	0

	0	0
	-.01	100
	0	0
	0	0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		79	Relief On Account of Natural Calamities								
Revenue Section											
Major Head :		2245									
SubMajor Head :		02									
Minor Head :		282									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(Replacement of damaged medical equipments and lost medicines of								
N	C									0	0
N	V	.01			.01	.01				-.01	100
P	C									0	0
P	V									0	0
Sub Head :		05	(Operation cost of Ambulance-service mobile medical term, tempora								
N	C									0	0
N	V	.01			.01	.01	2,729.93	2,905.72		+2905.71	*****
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Repairs /Restoration to other public properties)								
N	C									0	0
N	V	1,000			1,000	750				-750	100
P	C									0	0
P	V									0	0
Sub Head :		06	(Assistance to small farmers/marginal farmers)								

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		79	Relief On Account of Natural Calamities								
Revenue Section											
Major Head :		2245									
SubMajor Head :		05									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Contribution of State Government. for State Disaster Response Fu								
N C										0	0
N V		44,100				44,100	33,075			-33075	100
P C										0	0
P V										0	0
Group SubHead :		C (Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Contribution of Central Government. for State Disaster Response								
N C										0	0
N V		1,32,400				1,32,400	99,300			-99300	100
P C										0	0
P V										0	0
SubMajor Head :		06									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Cash doles to Disabled due to Earthquake.)								

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

Sub Head : (Cash doles to the people affected by Earthquake)

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

Sub Head : (Clothing and utensils for families whose Houses have been ruined)

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

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Temporary Water Supply Arrangements)

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

Sub Head : (Emergency Supply of Drinking Water)

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

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		79	Relief On Account of Natural Calamities								
Revenue Section											
Major Head :		2245									
SubMajor Head :		06									
Minor Head :		104									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Purchase of grass concentrates / Cattle feed and its Transport /								
N	C									0	0
N	V	.01			.01		.01			-.01	100
P	C									0	0
P	V									0	0
Sub Head :		02	(Provision of Fodder, Vaterinary Care and Fodder Concentrates)								
N	C									0	0
N	V	.01			.01		.01			-.01	100
P	C									0	0
P	V									0	0
Minor Head :		105									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(Animal Husbandary, Assistance to Small and Marginal Farmers / Ag								
N	C									0	0
N	V	.01			.01		.01			-.01	100
P	C									0	0
P	V									0	0
Sub Head :		07	(Movement of Useful Cattle to other areas)								

Sub Head : 07 (Movement of Useful Cattle to other areas)

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

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Repairs / Restoration of Damaged Roads)

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

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

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

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Repairs and Restoration of Damaged Government Office Buildings)

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

Minor Head : 108

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		79	Relief On Account of Natural Calamities								
Revenue Section											
Major Head :		2245									
SubMajor Head :		06									
Minor Head :		108									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Repairs and Restoration of Damaged Government Residential Buildi								
N C										0	0
N V		.01			.01		.01			-.01	100
P C										0	0
P V										0	0
Minor Head :		111									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Cash doles)								
N C										0	0
N V		.01			.01		.01			-.01	100
P C										0	0
P V										0	0
Sub Head :		02	(Ex-gratia Payments to Injured persons)								
N C										0	0
N V		.01			.01		.01			-.01	100
P C										0	0
P V										0	0
Sub Head :		03	(Ex-gratia Payments to families of deceased persons)								

Sub Head : 03 (Ex-gratia Payments to families of deceased persons)

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

Minor Head : 112

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Transport Charges on account of Rescue Operation)

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

Sub Head : 02 (Evacuation of people affected)

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

Sub Head : 03 (Provision for temporary accommodation, food, clothing medical ca

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

Sub Head : 04 (Setting up of Relief Camp Sheds)

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

					0	0
					-.01	100

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		79	Relief On Account of Natural Calamities								
Revenue Section											
Major Head :		2245									
SubMajor Head :		06									
Minor Head :		112									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		06	(Search & Rescue Operation)								
N	C									0	0
N	V	.01			.01		.01			-.01	100
P	C									0	0
P	V									0	0
Minor Head :		113									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(Assistance for Repairs / Restoration of Damaged Houses)								
N	C									0	0
N	V	.01			.01		.01			-.01	100
P	C									0	0
P	V									0	0
Minor Head :		115									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Assistance to farmers to clear sand/silt/salinity form land)								

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

Minor Head : 122

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Repairs and restoration of damaged Irrigation and Flood Control

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

Minor Head : 282

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Sub Head : (Cleaning of Mud and Debris)

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

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

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

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		79	Relief On Account of Natural Calamities								
Revenue Section											
Major Head :		2245									
SubMajor Head :		06									
Minor Head :		282									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(Replacement of damaged/ruined medical equipments and lost medici								
N	C									0	0
N	V	.01			.01	.01				-.01	100
P	C									0	0
P	V									0	0
SubMajor Head :		80									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Relief Establishment (Drought))								
N	C									0	0
N	V	503			503	377.25	14.66	156.43		-220.82	58.53
P	C									0	0
P	V									0	0
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									

Sub Head : 01 (Assistance to Disaster Management Authority)

N C					0	0
N V	300	300	225	263	+38	16.89
P C					0	0
P V					0	0

Sub Head : 02 (Assistance to Gujarat Institute of Disaster Management)

N C					0	0
N V	120	120	90		-90	100
P C					0	0
P V					0	0

Sub Head : 03 (Apada Mitra Schemes for training to volunteers)

N C					0	0
N V	300	300	225		-225	100
P C					0	0
P V					0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Assistance to states from National Calamity Contingency fund)

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

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

					0	0
	214.48	1,594.22			+169.22	11.88
					0	0

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

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

Grant No 79 Relief On Account of Natural Calamities

Revenue Section

Major Head : 2245

SubMajor Head : 80

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Relief Establishment (Flood))

N C									0	0
N V	1,900				1,900	1,425	214.48	1,594.22	+169.22	11.88
P C									0	0
P V									0	0

Sub Head : 05 (Disaster Infrastructure and Training.)

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

Totals :

NP-Charged									0	0
NP-Voted	275223.01				*****	*****	3,579.05		-206417.26	100
P-Charged							0	0	0	0
P-Voted									0	0

Surrender/Withdrawal

Total Voted:

2,75,223.01

3,579.05

2,21,835.91

+15418.65

7.47

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	80	Dangs District								
Revenue Section										
Major Head :	2575									
SubMajor Head :	01									
Minor Head :	229									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Survey and classification of villages)								
N C									0	0
N V	58.29			58.29	43.72	3.8	43.85		+ .13	0.3
P C									0	0
P V									0	0
Minor Head :	253									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Collector)								
N C									0	0
N V	727.75			727.75	545.81	17.08	355.2		-190.61	34.92
P C									0	0
P V									0	0
Minor Head :	255									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Police)								

N C							0	0
N V	471.93	471.93	353.95	29.06	298.88		-55.07	15.56
P C							0	0
P V							0	0

Minor Head : 259

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Direction and Administration)

N C							0	0
N V	330.77	330.77	248.08	9.64	176.16		-71.92	28.99
P C							0	0
P V							0	0

Sub Head : 03 (Electrification to the Government Buildings at Ahwa)

N C							0	0
N V	30	30	22.5		10.02		-12.48	55.47
P C							0	0
P V							0	0

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

N C							0	0
N V	342	342	256.5	6.72	137.38		-119.12	46.44
P C							0	0
P V							0	0

Minor Head : 268

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Political Pension)

N C							0	0
N V	33	33	24.75	.61	6.04		-18.71	75.6
P C							0	0
P V							0	0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		80	Dangs District								
Revenue Section											
Major Head :		2575									
SubMajor Head :		01									
Minor Head :		277									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Education Establishment)								
N C										0	0
N V		522.01				522.01	391.51	29.12	355.4	-36.11	9.22
P C										0	0
P V										0	0
Minor Head :		278									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Library Development Scheme)								
N C										0	0
N V		8.86				8.86	6.65	.71	6.04	-.61	9.17
P C										0	0
P V										0	0
Sub Head :		02	(END-40 Scheme under Cultural Programme Development of Museums)								
N C										0	0
N V		6				6	4.5	.43	3.34	-1.16	25.78
P C										0	0
P V										0	0
Minor Head :		280									

Minor Head : 280

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Medical Establishment)

N C						0	0
N V	319.5	319.5	239.63	28.35	230.9	-8.73	3.64
P C						0	0
P V						0	0

Sub Head : 02 (Establishment of T.B. Centre at Ahwa.)

N C						0	0
N V	23.04	23.04	17.28	.92	18.18	+ .9	5.21
P C						0	0
P V						0	0

Minor Head : 282

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Auxiliary Nurses and Midwife Training Centre)

N C						0	0
N V	8.39	8.39	6.29		7.35	+1.06	16.85
P C						0	0
P V						0	0

Sub Head : 02 (Local Vaccination Mobile Hygine Department)

N C						0	0
N V	1.8	1.8	1.35			-1.35	100
P C						0	0
P V						0	0

Minor Head : 288

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No	80	Dangs District							
Revenue Section									
Major Head :	2575								
SubMajor Head :	01								
Minor Head :	288								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(Remand Home)							
N C								0	0
N V	19.81			19.81	14.86	1.38	9.36	-5.5	37.01
P C								0	0
P V								0	0
Minor Head :	291								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(Village sanitation and conservancy)							
N C								0	0
N V	22.5			22.5	16.88		11.27	-5.61	33.23
P C								0	0
P V								0	0
Sub Head :	02	(District Registrar of Co-operative Societies)							
N C								0	0
N V	28.09			28.09	21.07	2.02	19.88	-1.19	5.65
P C								0	0
P V								0	0
Sub Head :	03	(Sanitary Water Supply Scheme)							

Sub Head : 03 (Saputara Water Supply Scheme)

N C							0	0
N V	4	4	3				-3	100
P C							0	0
P V							0	0

Minor Head : 295

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Maintanance of Scheduled Tribes Hostels)

N C							0	0
N V	8.62	8.62	6.47	1.08	4.33		-2.14	33.08
P C							0	0
P V							0	0

Sub Head : 05 (BCK-9 Grant-in-aid to B.C. Hostels)

N C							0	0
N V	24.22	24.22	18.17	1.4	14.51		-3.66	20.14
P C							0	0
P V							0	0

Minor Head : 305

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Nursery-cum-Demostration farm at Bhavangadh)

N C							0	0
N V	2.33	2.33	1.75	.17	1.2		-.55	31.43
P C							0	0
P V							0	0

Minor Head : 307

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No		80	Dangs District						
Revenue Section									
Major Head :		2575							
SubMajor Head :		01							
Minor Head :		307							
Group SubHead :		()							
Scheme :		NOT AVAILABLE							
Sub Head :		01	(Kyari Lands)						
N C								0	0
N V		88.81		88.81	66.61		33.39	-33.22	49.87
P C								0	0
P V								0	0
Minor Head :		309							
Group SubHead :		()							
Scheme :		NOT AVAILABLE							
Sub Head :		01	(Fair Price Shop Scheme)						
N C								0	0
N V		20.66		20.66	15.5	.96	12.05	-3.45	22.26
P C								0	0
P V								0	0
Minor Head :		310							
Group SubHead :		()							
Scheme :		NOT AVAILABLE							
Sub Head :		01	(District Animal Husbandry office and Veterinary Establishment)						

N C						0	0
N V	22.46	22.46	16.85		11.26	-5.59	33.18
P C						0	0
P V						0	0

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

N C						0	0
N V	30.91	30.91	23.18	3.15	18.61	-4.57	19.72
P C						0	0
P V						0	0

Sub Head : (Veterinary Aid Centres)

N C						0	0
N V	32.97	32.97	24.73		16.52	-8.21	33.2
P C						0	0
P V						0	0

Minor Head : 313

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Forest Establishment)

N C						0	0
N V	1,651.63	1,651.63	1,238.72	100.84	987.57	-251.15	20.27
P C						0	0
P V						0	0

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

N C						0	0
N V	332.33	332.33	249.25	16.15	205.99	-43.26	17.36
P C						0	0
P V						0	0

				.89	44.26	-8.24	15.7
						0	0
						0	0

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

NP VC	O	TG/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	52.5	.89	44.26	-8.24		15.7
P C								0		0
P V								0		0
Sub Head :	04	(Labour Charges for Sawing Trees.)								
N C									0	0
N V	315			315	236.25	3.31	196.84	-39.41		16.68
P C								0		0
P V								0		0
Sub Head :	05	(FST-13 Development of Communication)								
N C									0	0
N V	8.13			8.13	6.1	.39	3.2	-2.9		47.54
P C								0		0
P V								0		0
Minor Head :	314									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Expenditure on account of National extension services work)								

Sub Head : 01 (Expenditure on account of National extension services work)

N C						0	0
N V	73	73	54.75		36.57	-18.18	33.21
P C						0	0
P V						0	0

Minor Head : 315

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Grants to Agriculture University, Navsari)

N C						0	0
N V	71.45	71.45	53.59	17.84	35.78	-17.81	33.23
P C						0	0
P V						0	0

Sub Head : 02 (Agricultural Research and Propaganda.)

N C						0	0
N V	32.6	32.6	24.45	4.07	16.34	-8.11	33.17
P C						0	0
P V						0	0

Minor Head : 320

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Industries)

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

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		80	Dangs District								
Revenue Section											
Major Head :		2575									
SubMajor Head :		01									
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Registration)								
N	C									0	0
N	V	.01			.01	.01				-.01	100
P	C									0	0
P	V									0	0
Sub Head :		02	(Establishment of Saputara Hill Station)								
N	C									0	0
N	V	59.99			59.99	44.99		3.15	26.68	-18.31	40.7
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		5802.88			5,802.88	4,352.16		283.25		-4352.16	100
P-Charged								<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted										0	0
Surrender/Withdrawal											

Total Voted:

5,802.88

5,802.88

4,352.16

283.25

3,354.34

-997.82

22.93

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(-)

For the Gran 81 For the Month Of: DEC Financial Year: 2020 - 2021

NP VC	O	TG/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			.75				-.75	100
N V									0	0
P C									0	0
P V									0	0
Sub Head :	02	(Interest on 5 percent Urban Land Celling (Gujarat) Bonds under t								
N C	1	1			.75				-.75	100
N V									0	0
P C									0	0
P V									0	0
Minor Head :	305									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Payment to Reserve Bank of India for management of Compensation								
N C	4	4			3				-3	100
N V									0	0
P C									0	0
P V									0	0
SubMajor Head :	60									

SubMajor Head : 60

Minor Head : 701

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Payment of Decretal Amount)

N C	1	1	.75		.65	-.1	13.33
N V						0	0
P C						0	0
P V						0	0

Major Head : 2075

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Inamdars and Other Grantees)

N C						0	0
N V	76	76	57	3.15	22.82	-34.18	59.96
P C						0	0
P V						0	0

Sub Head : 02 (Pension in lieu of resumed Lands.)

N C						0	0
N V	20	20	15	.57	6.19	-8.81	58.73
P C						0	0
P V						0	0

Sub Head : 03 (Allowance to King`s their Relatives and Employees of Merged Stat

N C						0	0
N V	6	6	4.5	.26	2.92	-1.58	35.11
P C						0	0
P V						0	0

For the Gran 81 For the Month Of: DEC Financial Year: 2020 - 2021

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	81	Compensations and Assignments								
Revenue Section										
Major Head :	2075									
SubMajor Head :	00									
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Other Land Revenue Compensation)								
N C									0	0
N V	3.5			3.5	2.63	.05	.05		-2.58	98.1
P C									0	0
P V									0	0
Sub Head :	02	(Girasdar and Other Grantees)								
N C									0	0
N V	2.5			2.5	1.88	.04	.76		-1.12	59.57
P C									0	0
P V									0	0
Sub Head :	04	(Advances Compensation to persons adversely affected by the Gujar								
N C									0	0
N V	.04			.04	.03				-.03	100
P C									0	0
P V									0	0
Major Head :	3604									
SubMajor Head :	00									
Minor Head :	200									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Stamp)

N C						0	0
N V	30,000	30,000	22,500		2,577.06	-19922.94	88.55
P C						0	0
P V						0	0

Totals :

NP-Charged	7	7	5.25			-5.25	100
NP-Voted	30108.04	30,108.04	22,581.03	4.07		-22581.03	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

	7	7	5.25		.65	-4.6	87.62
Total Voted:							
	30,108.04	30,108.04	22,581.03	4.07	2,609.78	-19971.25	88.44

For the Gran 81 For the Month Of: DEC Financial Year: 2020 - 2021

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	81	Compensations and Assignments								
Capital Section										
Major Head :	5475									
SubMajor Head :	00									
Minor Head :	202									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Compensation Bonds issued under Land Tenure Abolition Act.)								
N C	1			1	.75				-.75	100
N V									0	0
P C									0	0
P V									0	0
Sub Head :	01	(Compensation Bonds issued under Land Tenure Abolition Act.)								
N C									0	0
N V	1			1	.75				-.75	100
P C									0	0
P V									0	0
Sub Head :	02	(Compensation Bonds to holders of excess vacant land Urban Land (
N C									0	0
N V	2			2	1.5				-1.5	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	.75					- .75	100
N V								0	0
P C								0	0
P V								0	0

Sub Head : (Land Compensation Bonds.)

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

Totals :

NP-Charged	2	2	1.5					-1.5	100
NP-Voted	3	3	2.25					-2.25	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

Total Charged:

	2	2	1.5					-1.5	100
--	---	---	-----	--	--	--	--	------	-----

Total Voted:

	3	3	2.25					-2.25	100
--	---	---	------	--	--	--	--	-------	-----

For the Gran

81

For the Month Of:

DEC Financial Year: 2020 - 2021

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

For the Gran 82 For the Month Of: DEC Financial Year: 2020 - 2021

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	82	Other Expenditure Pertaining to Revenue Department								
Revenue Section										
Major Head :	2235									
SubMajor Head :	01									
Minor Head :	001									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Establishment in Collectorate for Administration of Evacuce prop								
N C									0	0
N V	77.27			77.27	57.95	2.6	22.84	-35.11		60.59
P C									0	0
P V									0	0
SubMajor Head :	60									
Minor Head :	200									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(Relief to persons affected by riots.)								
N C									0	0
N V	50			50	37.5			-37.5		100
P C									0	0
P V									0	0
Major Head :	2415									
SubMajor Head :	80									
Minor Head :	013									

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C						0	0
N V	82	82	61.5	.46	17.74	-43.76	71.15
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	209.27	209.27	156.95	3.06		-156.95	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	209.27	209.27	156.95	3.06	40.58	-116.37	74.14
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For the Gran 82 For the Month Of: DEC Financial Year: 2020 - 2021

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

Grant No 82 Other Expenditure Pertaining to Revenue Department

Capital Section

Major Head : 4235

SubMajor Head : 60

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Relinquishing farmers from Rural debts.)

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

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advance.)

N C									0	0
N V	25			25	18.75				-18.75	100
P C									0	0
P V									0	0

Minor Head : 202

Group SubHead : ()

Group Subhead . ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	1	1	.75			- .75	100
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	26.1	26.1	19.58			-19.58	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	26.1	26.1	19.58			-19.58	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(-)
-			

		U	U			U	U
Totals :							
NP-Charged						0	0
NP-Voted	2483.57	2,483.57	1,862.68	143.77		-1862.68	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	2,483.57	2,483.57	1,862.68	143.77	1,155.63	-707.05	37.96

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

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

NP	VC	O	TG/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		9			-9	100
N V										0	0
P C										0	0
P V										0	0
Sub Head :		01	(Minor Original Works)								
N C										0	0
N V		140			140		105	5.8	7.11	-97.89	93.23
P C										0	0
P V										0	0
Minor Head :		052									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(New Supplies)								
N C										0	0
N V		265			265		198.75	19.35	138.26	-60.49	30.44
P C										0	0
P V										0	0
Sub Head :		07	(Percentage charge of tools and plants at 2 percent transferred to								

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

N C						0	0
N V				1.36		+1.36	0
P C						0	0
P V						0	0

Minor Head : 053

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C	95	95	71.25	19.85	37.87	-33.38	46.85
N V						0	0
P C						0	0
P V						0	0

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

N C						0	0
N V	7,300	7,300	5,475	409.48	3,670.6	-1804.4	32.96
P C						0	0
P V						0	0

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

N C	20	20	15		3.9	-11.1	74
N V						0	0
P C						0	0
P V						0	0

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

N C						0	0
N V	20,800	20,800	15,600	497.26	8,556.44	-7043.56	45.15
P C						0	0
P V						0	0

						+6.86	0
						0	0

P V								-	-
								0	0
Sub Head :	02	(Administration)							
N C								0	0
N V	24,781.91		24,781.91	18,586.43	1,345.75	16,258.13		-2328.3	12.53
P C								0	0
P V								0	0
Sub Head :	03	(Architecture)							
N C								0	0
N V	364.69		364.69	273.52	15.74	157.12		-116.4	42.56
P C								0	0
P V								0	0
Minor Head :	103								
Group SubHead :	()								
Scheme :		NOT AVAILABLE							
Sub Head :	42	(Buildings)							
N C								0	0
N V	250		250	187.5		38.44		-149.06	79.5
P C								0	0
P V								0	0
Minor Head :	799								
Group SubHead :	()								
Scheme :		NOT AVAILABLE							
Sub Head :	01	(Stock)							
N C								0	0
N V	3		3	2.25				-2.25	100
P C								0	0
P V								0	0
								0	0
						.17		-3.58	95.47

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		84	Non-Residential Buildings								
Revenue Section											
Major Head :		2059									
SubMajor Head :		80									
Minor Head :		799									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Miscellaneous Works Advances)								
N C										0	0
N V		5			5	3.75		.17		-3.58	95.47
P C										0	0
P V										0	0
Sub Head :		03	(Workshop Suspense)								
N C										0	0
N V		200			200	150		5.19	44.48	-105.52	70.35
P C										0	0
P V										0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Expenditure of Street Lights at Gandhinagar)								
N C										0	0
N V		1,160			1,160	870		27.99	485.26	-384.74	44.22
P C										0	0
P V										0	0
Sub Head :		02	(Payments of electric bills of residential complex)								

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

N C							0	0
N V	990	990	742.5	49.81	523.69	-218.81		29.47
P C							0	0
P V							0	0

Major Head : 2075

SubMajor Head : 00

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Expenditure incurred on account of visit of VIP and VVIP)

N C							0	0
N V	3,000	3,000	2,250	12.32	398.81	-1851.19		82.28
P C							0	0
P V							0	0

Major Head : 2215

SubMajor Head : 01

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Gandhinagar Water Supply Scheme)

N C							0	0
N V	2,100	2,100	1,575	94.01	835.49	-739.51		46.95
P C							0	0
P V							0	0

SubMajor Head : 02

Minor Head : 107

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		84	Non-Residential Buildings								
Revenue Section											
Major Head :		2215									
SubMajor Head :		02									
Minor Head :		107									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Gandhinagar Sewerage Scheme)								
N	C									0	0
N	V	900			900	675	29.73	594.23	-80.77	11.97	
P	C								0	0	
P	V								0	0	
Major Head :		2403									
SubMajor Head :		00									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		42	(ANH-3 Buildings)								
N	C									0	0
N	V	1,500.63			1,500.63	1,125.47	348.65	1,045.02	-80.45	7.15	
P	C								0	0	
P	V								0	0	
Major Head :		2406									

SubMajor Head : 02

Minor Head : 112

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Park and Gardens Organisation)

N C						0	0
N V	1,720.93	1,720.93	1,290.7	174.82	1,084.16	-206.54	16
P C						0	0
P V						0	0

Totals :

NP-Charged	127	127	95.25	19.85		-95.25	100
NP-Voted	71593.94	71,593.94	53,695.46	3,204.63		-53695.46	100
P-Charged					0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

	127	127	95.25	19.85	48.63	-46.62	48.94
Total Voted:							
	71,593.94	71,593.94	53,695.46	3,204.63	36,854.29	-16841.17	31.36

Sub Head :	46	(Prant Office Buildings for Revenue Department)							
N C							0	0	
N V	3,096.52	3,096.52	2,322.39	.02	27.34	-2295.05	98.82		
P C							0	0	
P V							0	0	
Sub Head :	47	(Mamlatdar Office Buildings for Revenue Department)							
N C							0	0	
N V	2,800.95	2,800.95	2,100.71	4.81	41.03	-2059.68	98.05		
P C							0	0	
P V							0	0	
Sub Head :	48	(City Survey Office Buildings for Revenue Department)							
N C							0	0	
N V	4,551.4	4,551.4	3,413.55	6.65	77.23	-3336.32	97.74		
P C							0	0	
P V							0	0	
Sub Head :	49	(R.T.O. Buildings for Ports & Transport Department)							
N C							0	0	
N V	3,688.86	3,688.86	2,766.65	136.19	227.12	-2539.53	91.79		
P C							0	0	
P V							0	0	
Group SubHead :	P (Partially Centrally Sponsored Scheme)								
Scheme :	NOT AVAILABLE								
Sub Head :	51	(Administration of Justice Buildings for Legal Department(Partly							
N C							0	0	
N V	30,274.53	30,274.53	22,705.9	426.75	6,822.57	-15883.33	69.95		
P C							0	0	
P V							0	0	
SubMajor Head :	60								
Minor Head :	051								
Group SubHead :	()								

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

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

Grant No 84 Non-Residential Buildings

Capital Section

Major Head : 4059

SubMajor Head : 60

Minor Head : 051

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HSG-12C Guest house and Rest house.etc Buildings)

N C									0	0
N V	5,790				5,790	4,342.5	44.83	1,704.1	-2638.4	60.76
P C									0	0
P V									0	0

Major Head : 4202

SubMajor Head : 01

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (EDN-69 Buildings)

N C									0	0
N V	2,810				2,810	2,107.5	1.46	79.79	-2027.71	96.21
P C									0	0
P V									0	0

Minor Head : 202

Group SubHead : ()

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (EDN-21 Buildings)

N C						0	0
N V	7,214.96	7,214.96	5,411.22	155.46	1,259.63	-4151.59	76.72
P C						0	0
P V						0	0

Minor Head : 203

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (EDN-29 Buildings)

N C						0	0
N V	8,645.5	8,645.5	6,484.13	67.87	871.31	-5612.82	86.56
P C						0	0
P V						0	0

Sub Head : 43 (EDN - 102 Construction of NCC buildings)

N C						0	0
N V	1,077	1,077	807.75	4.67	68.24	-739.51	91.55
P C						0	0
P V						0	0

SubMajor Head : 02

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (TED-21 Buildings)

N C						0	0
N V	74.65	74.65	55.99		26.74	-29.25	52.24
P C						0	0
P V						0	0

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

NP VC	O	TG/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 :	104									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	42	(TED-22 Buildings)								
N C									0	0
N V	3,567.35				3,567.35	2,675.51	42.64	229	-2446.51	91.44
P C									0	0
P V									0	0
Minor Head :	105									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	42	(TED-23 Buildings)								
N C									0	0
N V	19,677.31				19,677.31	14,757.98	-.55	820.5	-13937.48	94.44
P C									0	0
P V									0	0
SubMajor Head :	03									
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									

Sub Head : 42 (EDN-102 Buildings())

N C						0	0
N V	100	100	75		-1.88	-76.88	102.51
P C						0	0
P V						0	0

SubMajor Head : 04

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (EDN-103 Buildings)

N C						0	0
N V	493	493	369.75	63.68	298.76	-70.99	19.2
P C						0	0
P V						0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (EDN-104 Buildings)

N C						0	0
N V	35	35	26.25	60.52	70.76	+44.51	169.56
P C						0	0
P V						0	0

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

					98.13	0	0
						+11.56	13.35

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

NP VC	O	TG/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 :	106									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	42	(EDN-105 Buildings)								
N C									0	0
N V	115.42				115.42	86.57		98.13	+11.56	13.35
P C									0	0
P V									0	0
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	42	(EDN-106 Buildings)								
N C									0	0
N V	51				51	38.25		14.95	-23.3	60.92
P C									0	0
P V									0	0
Major Head :	4220									
SubMajor Head :	60									
Minor Head :	101									
Group SubHead :	()									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (PUB-3 Buildings)

N C							0	0
N V	10	10	7.5				-7.5	100
P C							0	0
P V							0	0

Major Head : 4225

SubMajor Head : 03

Minor Head : 277

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (Buildings)

N C							0	0
N V	3,868	3,868	2,901	102.64	544.08		-2356.92	81.25
P C							0	0
P V							0	0

Major Head : 4235

SubMajor Head : 01

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (Buildings)

N C							0	0
N V	2,914.33	2,914.33	2,185.75	22.94	528.28		-1657.47	75.83
P C							0	0
P V							0	0

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

NP	VC	O	TG/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 :		4250									
SubMajor Head :		00									
Minor Head :		201									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		42	(LBR-2 Buildings)								
N	C									0	0
N	V	101			101	75.75				-75.75	100
P	C									0	0
P	V									0	0
Minor Head :		203									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		42	(EMP-1 Buildings)								
N	C									0	0
N	V	11,086.34			11,086.34	8,314.76		417.68	5,619.87	-2694.89	32.41
P	C									0	0
P	V									0	0
Major Head :		4401									
SubMajor Head :		00									
Minor Head :		800									
Group SubHead :		()									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (COP-31 Buildings)

N C						0	0
N V	2,126.5	2,126.5	1,594.88	16	130.29	-1464.59	91.83
P C						0	0
P V						0	0

Major Head : 4403

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (ANH-16 Buildings)

N C						0	0
N V	501	501	375.75	.62	2.28	-373.47	99.39
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (Buildings)

N C						0	0
N V	2,631.53	2,631.53	1,973.65	135.05	797.02	-1176.63	59.62
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		84	Non-Residential Buildings								
Capital Section											
Major Head :		4403									
SubMajor Head :		00									
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		42	(Buildings)								
N	C									0	0
N	V	214.43			214.43	160.82		213.07		+52.25	32.49
P	C									0	0
P	V									0	0
Minor Head :		106									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		42	(Building)								
N	C									0	0
N	V	138			138	103.5		9.55	9.55	-93.95	90.77
P	C									0	0
P	V									0	0
Major Head :		4851									
SubMajor Head :		00									
Minor Head :		102									
Group SubHead :		()									

Group Subhead . ()

Scheme : NOT AVAILABLE

Sub Head : (IND-29 Buildings)

N C						0	0
N V	371.1	371.1	278.33		109.94	-168.39	60.5
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	137221.49	*****	*****	1,864.98		-102916.12	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

*****	1,37,221.49	*****	1,864.98	27,709.35	-75206.77	73.08
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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 85 For the Month Of: DEC Financial Year: 2020 - 2021

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	85	Residential Buildings								
Revenue Section										
Major Head :	2216									
SubMajor Head :	05									
Minor Head :	053									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Construction)								
N C									0	0
N V	51			51	38.25	.96	3.24	-35.01	91.53	
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	750	22.94	476.01	-273.99	36.53	
P C								0	0	
P V								0	0	
Sub Head :	03	(Workcharged Establishment (Salary)(Repairs to Residential Buildi								
N C									0	0
N V	5,250			5,250	3,937.5	268.03	2,705.58	-1231.92	31.29	
P C								0	0	
P V								0	0	
SubMajor Head :	07									
Minor Head :	053									
Group SubHead :	()									

Scheme : NOT AVAILABLE

Sub Head : 01 (Construction)

N C							0	0
N V	3	3	2.25				-2.25	100
P C							0	0
P V							0	0

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Controller of Accomodation)

N C							0	0
N V	39.12	39.12	29.34	.75	15.18		-14.16	48.26
P C							0	0
P V							0	0

Sub Head : 05 (Expenditure transferred on Protra basis from)

N C							0	0
N V	3,898.27	3,898.27	2,923.7				-2923.7	100
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Maintenance and Repairs to Residential Buildings)

N C							0	0
N V	10,700	10,700	8,025	600.46	6,466.18		-1558.82	19.42
P C							0	0
P V							0	0

For the Gran 85 For the Month Of: DEC Financial Year: 2020 - 2021

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		85	Residential Buildings								
Revenue Section											
Major Head :		2216									
SubMajor Head :		80									
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Furnishings)								
N	C									0	0
N	V	60		60		45		1	7.34	-37.66	83.69
P	C									0	0
P	V									0	0
Sub Head :		03	(Lease Charges)								
N	C									0	0
N	V	3.5		3.5		2.63				-2.63	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		21004.89		21,004.89		15,753.67		894.14		-15753.67	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											

Total Voted:

21,004.89

21,004.89

15,753.67

894.14

9,673.53

-6080.14

38.6

For the Gran 85 For the Month Of: DEC Financial Year: 2020 - 2021

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		85	Residential Buildings								
Capital Section											
Major Head :		4216									
SubMajor Head :		01									
Minor Head :		106									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Construction of Residential Building for R And B Department)								
N	C									0	0
N	V	12,578			12,578	9,433.5	719.89	3,070.02	-6363.48		67.46
P	C									0	0
P	V									0	0
Group SubHead :		P (Partially Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		05	(Construction of Residential Building for Legal Department(Partly								
N	C									0	0
N	V	4,393.98			4,393.98	3,295.49	3.44	1,166.99	-2128.5		64.59
P	C									0	0
P	V									0	0
Minor Head :		700									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		21	(Construction of Education Building for Education Department)								
N	C									0	0
N	V	10			10	7.5		14.64	+7.14		

N V	10	10	7.5	14.04	+7.14	95.2
P C					0	0
P V					0	0

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

N C					0	0
N V	76.91	76.91	57.68	8.43	-49.25	85.38
P C					0	0
P V					0	0

Sub Head : (Construction Of Building For Technical Education)

N C					0	0
N V	370	370	277.5		-277.5	100
P C					0	0
P V					0	0

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

N C					0	0
N V	3,368.91	3,368.91	2,526.68	.05	861.85	-1664.83
P C					0	0
P V					0	0

Totals :

NP-Charged						0	0
NP-Voted	20797.8	20,797.8	15,598.35	723.38		-15598.35	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

Total Voted:

20,797.8	20,797.8	15,598.35	723.38	5,121.92	-10476.43	67.16
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For the Gran

85

For the Month Of:

DEC Financial Year: 2020 - 2021

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

For the Gran 86 For the Month Of: DEC Financial Year: 2020 - 2021

NP	VC	O	TG/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		75		40	-35	46.67
P	C									0	0
P	V									0	0
Sub Head :		14	(Kisan Path)								
N	C									0	0
N	V	2,400			2,400		1,800		960	-840	46.67
P	C									0	0
P	V									0	0
Sub Head :		15	(Mukhya Mantri Gram Sadak Yojana)								
N	C									0	0
N	V	1,49,900			1,49,900		1,12,425	6,176.67	31,660	-80765	71.84
P	C									0	0
P	V									0	0
Group SubHead :		P	(Partially Centrally Sponsored Scheme)								
Scheme :		NOT AVAILABLE									
Sub Head :		11	(RBD-4 Roads and Bridges(Partly Centrally Sponsored Scheme))								
N	C	460			460		345	2 22	546 24	1201 24	52 5

N C				5.88	546.84	+201.84	58.5
N V						0	0
P C						0	0
P V						0	0

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

N C						0	0
N V	23,994.53	23,994.53	17,995.9	1,218.27	10,369.03	-7626.87	42.38
P C						0	0
P V						0	0

Minor Head : 338

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C						0	0
N V	10,001	10,001	7,500.75		13,281.5	+5780.75	77.07
P C						0	0
P V						0	0

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Direction)

N C						0	0
N V	1,611.85	1,611.85	1,208.89	106.12	1,110.08	-98.81	8.17
P C						0	0
P V						0	0

				156.98	1,537.32	-264.07	14.66
						0	0
						0	0

For the Gran 86 For the Month Of: DEC Financial Year: 2020 - 2021

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	86	Roads and Bridges								
Revenue Section										
Major Head :	3054									
SubMajor Head :	80									
Minor Head :	001									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(Administration)								
N C									0	0
N V	2,401.85				2,401.85	1,801.39	156.98	1,537.32	-264.07	14.66
P C									0	0
P V									0	0
Sub Head :	05	(Expenditure Transferred on Prorata basis from Major head-2059)								
N C									0	0
N V	11,694.82				11,694.82	8,771.12			-8771.12	100
P C									0	0
P V									0	0
Sub Head :	11	(Administration)								
N C									0	0
N V	3,789.3				3,789.3	2,841.98	135	2,015	-826.98	29.1
P C									0	0
P V									0	0
Minor Head :	052									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Repairs and Carriage)								

Sub Head : 01 (Repair and Carriage)

N C							0	0
N V	570	570	427.5	35.35	198.03	-229.47		53.68
P C						0		0
P V						0		0

Sub Head : 02 (New Supplies)

N C							0	0
N V	5	5	3.75			-3.75		100
P C						0		0
P V						0		0

Minor Head : 797

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 11 (Transfer to deposit Accounts of Central Road Fund Allocation)

N C							0	0
N V	15,443.6	15,443.6	11,582.7			-11582.7		100
P C						0		0
P V						0		0

Minor Head : 799

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Stock)

N C							0	0
N V	1,100	1,100	825	29.75	718.09	-106.91		12.96
P C						0		0
P V						0		0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 86 For the Month Of: DEC Financial Year: 2020 - 2021

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		86	Roads and Bridges								
Revenue Section											
Major Head :		3054									
SubMajor Head :		80									
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Roads and Bridges)								
N C										0	0
N V		75			75	56.25		7	20	-36.25	64.44
P C										0	0
P V										0	0
Sub Head :		02	(Finance Commission)								
N C		50			50	37.5			3.6	-33.9	90.4
N V										0	0
P C										0	0
P V										0	0
Sub Head :		02	(Finance Commission)								
N C										0	0
N V		1,30,200			1,30,200	97,650		7,351.79	62,633.33	-35016.67	35.86
P C										0	0
P V										0	0
Totals :											
NP-Charged		510			510	382.5		3.88		-382.5	100
NP-Voted		353286.95			*****	*****		15,216.93		-264965.21	100

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Charged:

510

510

382.5

3.88

550.44

+167.94

43.91

Total Voted:

3,53,286.95

15,216.93

1,24,542.38

-140422.83

53

P V							-	-
							0	0
Minor Head :	337							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	11 (RBD-2(a) Original Works)							
N C	1,000	1,000	750	399.6	924.78	+174.78		23.3
N V						0		0
P C						0		0
P V						0		0
Sub Head :	11 (RBD-2(a) Original Works)							
N C						0		0
N V	2,20,224.49	2,20,224.49	1,65,168.37	7,679.64	*****	-63586.51		38.5
P C						0		0
P V						0		0
Sub Head :	14 (World Bank)							
N C						0		0
N V	30,411	30,411	22,808.25	13,683.42	49,284.23	+26475.98		116.08
P C						0		0
P V						0		0
Sub Head :	16 (Privatisation of Road and Bridge)							
N C						0		0
N V	4,017	4,017	3,012.75		1,004.25	-2008.5		66.67
P C						0		0
P V						0		0
Sub Head :	17 (Pravashi Patha)							
N C						0		0
N V	10,000	10,000	7,500	357.61	9,385.42	+1885.42		25.14
P C						0		0
P V						0		0
						0		0

N C						0	0
N V	20,000	20,000	15,000	362.25	30,771.13	+15771.13	105.14
P C						0	0
P V						0	0

SubMajor Head : 04

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (RBD-102 Rural roads)

N C						0	0
N V	500	500	375		236.13	-138.87	37.03
P C						0	0
P V						0	0

SubMajor Head : 80

Minor Head : 052

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (New Supplies)

N C						0	0
N V	508	508	381			-381	100
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

				4.03	60.91	-58.87	49.15
						0	0

For the Gran 86 For the Month Of: DEC Financial Year: 2020 - 2021

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		86	Roads and Bridges								
Capital Section											
Major Head :		5054									
SubMajor Head :		80									
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(RBD-103 Planning and Research)								
N	C									0	0
N	V	159.7			159.7	119.78	4.03	60.91	-58.87	49.15	
P	C								0	0	
P	V								0	0	
Totals :											
NP-Charged		1,050			1,050	787.5	399.6		-787.5	100	
NP-Voted		349010.19			*****	*****	24,540.8		-261757.64	100	
P-Charged							0	0	0	0	
P-Voted									0	0	
Surrender/Withdrawal											
Total Charged:											
		1,050			1,050	787.5	399.6	975.54	+188.04	23.88	
Total Voted:											

3,49,010.19

24,540.8

2,12,520.43

-49237.21

18.81

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

For the Gran 87 For the Month Of: DEC Financial Year: 2020 - 2021

NP VC	O	TG/A S	R/S	TG/A PRO. GR.	EXP	PROG EXP	E/S	% E/S	
(All figures are in Lakhs of Rupees)									
Grant No	87	Gujarat Capital Construction Scheme							
Revenue Section									
Major Head :	2217								
SubMajor Head :	01								
Minor Head :	001								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(State Capital Project-Direction (Scheme No. SCP.-1))							
N C							0	0	
N V	204.36			204.36	153.27	11.33	109.17	-44.1	28.77
P C							0	0	
P V							0	0	
Sub Head :	02	(State Capital Project-Administration (Scheme No . SCP-I))							
N C							0	0	
N V	1,299.85			1,299.85	974.89	94.39	916.03	-58.86	6.04
P C							0	0	
P V							0	0	
Sub Head :	03	(State Capital Project Chief town Planner and Architectural Advis							
N C							0	0	
N V	187.75			187.75	140.81	11.95	126.03	-14.78	10.5
P C							0	0	
P V							0	0	
Totals :									
NP-Charged							0	0	
NP-Voted	1691.96			1,691.96	1,268.97	117.68	-1268.97	100	

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

1,691.96

1,691.96

1,268.97

117.68

1,151.23

-117.74

9.28

For the Gran 87 For the Month Of: DEC Financial Year: 2020 - 2021

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	87	Gujarat Capital Construction Scheme								
Capital Section										
Major Head :	4217									
SubMajor Head :	01									
Minor Head :	051									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(UDP-26 Residential Buildings)								
N C									0	0
N V	22,070				22,070	16,552.5	1.72	4,902.75	-11649.75	70.38
P C									0	0
P V									0	0
Sub Head :	02	(UDP-27 Non Residential Buildings)								
N C									0	0
N V	5,213				5,213	3,909.75	5.63	2,121.19	-1788.56	45.75
P C									0	0
P V									0	0
Sub Head :	03	(UDP-28 Roads and Bridges)								
N C									0	0
N V	850				850	637.5	102.64	560.79	-76.71	12.03
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	6.75			-6.75	100
N V						0	0
P C						0	0
P V						0	0

Sub Head : (UDP-31 Roads and Building Department)

N C						0	0
N V				31.68		+31.68	0
P C						0	0
P V						0	0

Sub Head : (UPD-31 Urban Development and Urban Housing Department)

N C						0	0
N V	2,300	2,300	1,725	.27	209.34	-1515.66	87.86
P C						0	0
P V						0	0

Totals :

NP-Charged	9	9	6.75			-6.75	100
NP-Voted	30433	30,433	22,824.75	110.25		-22824.75	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

	9	9	6.75			-6.75	100
Total Voted:	30,433	30,433	22,824.75	110.25	7,825.74	-14999.01	65.71

For the Gran

87

For the Month Of:

DEC Financial Year: 2020 - 2021

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

N C						0	0
N V	2,232.71	2,232.71	1,674.53	128.33	1,330.87	-343.66	20.52
P C						0	0
P V						0	0

Sub Head : (Expenditure on out-sourcing and up-keeping of State Guest Houses)

N C						0	0
N V	1,150	1,150	862.5	14	748.12	-114.38	13.26
P C						0	0
P V						0	0

Totals :

NP-Charged	5,000	5,000	3,750	745.59		-3750	100
NP-Voted	3382.71	3,382.71	2,537.03	212.04		-2537.03	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

	5,000	5,000	3,750	745.59	3,158.99	-591.01	15.76
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Total Voted:

	3,382.71	3,382.71	2,537.03	212.04	2,326.06	-210.97	8.32
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For the Gran 88 For the Month Of: DEC Financial Year: 2020 - 2021

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		88	Other Expenditure Pertaining to Roads and Buildings Department								
Capital Section											
Major Head :		7610									
SubMajor Head :		00									
Minor Head :		202									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Advance for purchase of Motor Conveyances)								
N	C									0	0
N	V	2.5			2.5		1.88		10	+8.12	431.91
P	C									0	0
P	V									0	0
Totals :											
NP-Charged		500			500		375			-375	100
NP-Voted		372.5			372.5		279.38			-279.38	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Charged:											
Total Voted:		500			500		375			-375	100

372.5

372.5

279.38

165.85

-113.53

40.64

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Grant **89** For the Month Of: **DEC** Financial Year: **2020 - 2021**

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		89	Science and Technology Department								
Revenue Section											
Totals :											
NP-Charged										0	0
NP-Voted		25293.13				25,293.13	18,969.85	9,755.6		-18969.85	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		25,293.13				25,293.13	18,969.85	9,755.6	16,563.46	-2406.39	12.69

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(-)

Sub Head :	06	(Gujarat Biotechnology University)						
N C						0	0	
N V	4,300	4,300	3,225		4,812	+1587	49.21	
P C						0	0	
P V						0	0	
Group SubHead : P (Partially Centrally Sponsored Scheme)								
Scheme : NOT AVAILABLE								
Sub Head :	07	(Centre of Excellence for Internet of Things(CoE-IoT)(60-40 Part						
N C						0	0	
N V	300	300	225		70	-155	68.89	
P C						0	0	
P V						0	0	
Minor Head :	200							
Group SubHead : ()								
Scheme : NOT AVAILABLE								
Sub Head :	01	(S.T.P.-17 Gujarat Council on Science city)						
N C						0	0	
N V	8,200	8,200	6,150	1,000	4,800	-1350	21.95	
P C						0	0	
P V						0	0	
Sub Head :	02	(S.T.P.-19 Gujarat Council of Science and Technology)						
N C						0	0	
N V	6,695	6,695	5,021.25	500	2,108	-2913.25	58.02	
P C						0	0	
P V						0	0	
Sub Head :	03	(S.T. P.- 20 (Remote sensing and Communication Centre) Bhaskarach						
N C						0	0	
N V	778.8	778.8	584.1	231	500	-84.1	14.4	
P C						0	0	
P V						0	0	

Totals :

NP-Charged						0	0
NP-Voted	24414.8	24,414.8	18,311.1	2,506.86		-18311.1	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							

Total Voted:

	24,414.8	24,414.8	18,311.1	2,506.86	14,603.86	-3707.24	20.25
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For the Gran 90 For the Month Of: DEC Financial Year: 2020 - 2021

NP VC	O	TG/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	.75				-.75	100
P C									0	0
P V									0	0
Sub Head :	02	(Share Capital for Semiconductor Fabrication Unit)								
N C									0	0
N V	1			1	.75				-.75	100
P C									0	0
P V									0	0
Sub Head :	03	(Share Capital Contribution to Gujarat Fiber Grid Network Limited)								
N C									0	0
N V	10			10	7.5			6.51	-.99	13.2
P C									0	0
P V									0	0
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	04	(Setting up of New EPABX System & Communications Net Work at Gand								

Sub Head : 03 (Setting up of New EPABX System & Communicatioon Net Work at Gand

N C					0	0
N V	14	14	10.5	4.34	-6.16	58.67
P C					0	0
P V					0	0

Major Head : 5425

SubMajor Head : 00

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (STP-35 Venture Fund for promotion of Information Technology)

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

Sub Head : 03 (Establishment of Software Technology Park)

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

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

0 0

For the Gran 90 For the Month Of: DEC Financial Year: 2020 - 2021

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		90	Other Expenditure Pertaining to Science and Technology Department								
Capital Section											
Major Head :		7610									
SubMajor Head :		00									
Minor Head :		201									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(House Building Advances)								
N	C									0	0
N	V	.01			.01		.01			-.01	100
P	C									0	0
P	V									0	0
Minor Head :		202									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Advances for purchase of Motor Conveyances)								
N	C									0	0
N	V	.01			.01		.01			-.01	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		26.04			26.04		19.53			-19.53	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

26.04

26.04

19.53

10.85

-8.68

44.44

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 91 For the Month Of: DEC Financial Year: 2020 - 2021

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		91	Social Justice and Empowerment Department								
Revenue Section											
Major Head :		2251									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Social Justice & Empowerment(S.W))								
N	C									0	0
N	V	465.27			465.27	348.95	25.78	250.32	-98.63	28.26	
P	C								0	0	
P	V								0	0	
Sub Head :		02	(Strengthening of Administration setup for implementation of the								
N	C									0	0
N	V	81			81	60.75	4.52	41.56	-19.19	31.59	
P	C								0	0	
P	V								0	0	
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Information Technology)								
N	C									0	0
N	V	250			250	187.5		64.27	-123.23	65.72	
P	C								0	0	
P	V								0	0	

Totals :

NP-Charged						0	0
NP-Voted	796.27	796.27	597.2	30.3		-597.2	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	796.27	796.27	597.2	30.3	356.15	-241.05	40.36

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(-)
-			

For the Gran 92 For the Month Of: DEC Financial Year: 2020 - 2021

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	92	Social Security and Welfare								
Revenue Section										
Major Head :	2049									
SubMajor Head :	60									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Interest of G.P.F. to employees of Physically Handicapped Volunt								
N C	260	260	195						-195	100
N V									0	0
P C									0	0
P V									0	0
Major Head :	2225									
SubMajor Head :	03									
Minor Head :	001									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	03	(OBC- 18 Strengthening of administrative machinery at all level)								
N C									0	0
N V	2,870.65	2,870.65	2,152.99			159.56	1,594.18		-558.81	25.96
P C									0	0
P V									0	0
Minor Head :	102									
Group SubHead :	()									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (OBC- 7 Financial Assistance for Self Employment (Bankable sche

N C							0	0
N V	3,510	3,510	2,632.5	3.03	38.99	-2593.51		98.52
P C						0		0
P V						0		0

Sub Head : 04 (OBC- 8 Financial Assistance for Economic Development(Subsidy fo

N C							0	0
N V	4.3	4.3	3.23			-3.23		100
P C						0		0
P V						0		0

Sub Head : 06 (OBC- 9 Training for Skill Development)

N C							0	0
N V	1,091.5	1,091.5	818.63	2.91	83.43	-735.2		89.81
P C						0		0
P V						0		0

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (OBC10 Gujarat Backward Class Development Corporation)

N C							0	0
N V	185	185	138.75			-138.75		100
P C						0		0
P V						0		0

Sub Head : 02 (OBC11 Gujarat Gopalak Development Corporation)

N C							0	0
N V	125	125	93.75			-93.75		100
P C						0		0
P V						0		0

For the Gran 92 For the Month Of: DEC Financial Year: 2020 - 2021

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	92	Social Security and Welfare								
Revenue Section										
Major Head :	2225									
SubMajor Head :	03									
Minor Head :	190									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	03	(OBC12 Gujarat Thakore & Koli Development Development Corporati								
N C									0	0
N V	110			110	82.5				-82.5	100
P C									0	0
P V									0	0
Minor Head :	277									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(OBC- 1 Incentives for Pre-Metric Education to OBC students(Scho								
N C									0	0
N V	42,000			42,000	31,500	9,693.84	27,234.94		-4265.06	13.54
P C									0	0
P V									0	0
Sub Head :	03	(OBC- 2 Incentives for Post- Metric Education to OBC students (S								
N C									0	0
N V	5,752			5,752	4,314	4.87	211.46		-4102.54	95.1
P C									0	0
P V									0	0
Sub Head :	11	(OBC- 5 Grant To Aid to voluntary organization (NGO) for Hostel a								

Sub Head : 11 (OBC- 5 Grant In Aid to voluntary organization (NGO) for Hostel a

N C						0	0
N V	16,314.6	16,314.6	12,235.95	506.46	5,057.22	-7178.73	58.67
P C						0	0
P V						0	0

Sub Head : 15 (OBC- 6 Residential facilities in Govt. hostels and Nivasi Shal

N C						0	0
N V	9,165.75	9,165.75	6,874.31	676.08	2,331.02	-4543.29	66.09
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 28 (OBC-4 Govt. of India Post- metric scholarship to OBC students)

N C						0	0
N V	8,200	8,200	6,150	16.96	2,189.81	-3960.19	64.39
P C						0	0
P V						0	0

Sub Head : 37 (Dr. Ambedkar Post-Metric Scholarship to students belonging to Ec

N C						0	0
N V	800	800	600	12.64	555.57	-44.43	7.41
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 27 (OBC - 3 Govt.of India Pre-metric scholarship to OBC students(50

N C						0	0
N V	1,600	1,600	1,200	150.26	892.13	-307.87	25.66
P C						0	0
P V						0	0

Minor Head : 282

Group SubHead : ()

For the Gran 92 For the Month Of: DEC Financial Year: 2020 - 2021

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	92	Social Security and Welfare								
Revenue Section										
Major Head :	2225									
SubMajor Head :	03									
Minor Head :	282									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(OBC- 13 Madical Assistance for Poor patients)								
N C									0	0
N V	1,700			1,700	1,275	425	1,700	+425	33.33	
P C								0	0	
P V								0	0	
Minor Head :	283									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(OBC- 14 Pandit Dindayal Upadhyay Awas Yojana)								
N C									0	0
N V	8,950			8,950	6,712.5	452.56	7,781.82	+1069.32	15.93	
P C								0	0	
P V								0	0	
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(OBC- 16 Financial assistance for Social Intregation and Devel								

N C						0	0
N V	3,206.5	3,206.5	2,404.88	230.3	1,730.89	-673.99	28.03
P C						0	0
P V						0	0

Sub Head : (OBC- 17 Commission for Socially and Educationally Backward Class)

N C						0	0
N V	93.55	93.55	70.16	7.7	74.13	+3.97	5.66
P C						0	0
P V						0	0

Sub Head : (OBC- 15 Special Plan for the identified by SEBC in identify ta)

N C						0	0
N V	675	675	506.25	35	650	+143.75	28.4
P C						0	0
P V						0	0

Minor Head : 911

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Cancellation of cheques)

N C						0	0
N V					- .07	- .07	0
P C						0	0
P V						0	0

SubMajor Head : 04

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
			.37	2.42		-29.08	92.32
						0	0

For the Gran 92 For the Month Of: DEC Financial Year: 2020 - 2021

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	92	Social Security and Welfare								
Revenue Section										
Major Head :	2225									
SubMajor Head :	04									
Minor Head :	001									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(MNT-10 Strengthening of Administrative Machinery at all Level)								
N C									0	0
N V	42			42	31.5	.37	2.42	-29.08		92.32
P C									0	0
P V									0	0
Minor Head :	102									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(MNT-7 Financia Assistance for Self Employment)								
N C									0	0
N V	153			153	114.75	.06	.09	-114.66		99.92
P C									0	0
P V									0	0
Sub Head :	02	(MNT-8 Training for Skil Development)								
N C									0	0
N V	1			1	.75			-.75		100
P C									0	0
P V									0	0
Minor Head :	100									

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (MNT-9 Gujarat Minority Finance & Development. Corporation)

N C							0	0
N V	235	235	176.25				-176.25	100
P C							0	0
P V							0	0

Minor Head : 277

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (MNT- 1 Incentives for Pre-Metric Education (Scholarship ,Unif

N C							0	0
N V	4,550	4,550	3,412.5	807.47	2,728.89		-683.61	20.03
P C							0	0
P V							0	0

Sub Head : 02 (MNT- 2 Incentives for Post-Metric Education)

N C							0	0
N V	80	80	60	.02	.16		-59.84	99.73
P C							0	0
P V							0	0

Sub Head : 06 (MNT-6 Grant In Aid to voluntary

N C							0	0
N V	2	2	1.5				-1.5	100
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

0 0

For the Gran 92 For the Month Of: DEC Financial Year: 2020 - 2021

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		92	Social Security and Welfare								
Revenue Section											
Major Head :		2225									
SubMajor Head :		04									
Minor Head :		277									
Group SubHead : C (Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		03	(MNT-3 Govt. of India Pre-merit scholarship for Minority stu								
N	C									0	0
N	V	25			25	18.75		4.67		-14.08	75.09
P	C									0	0
P	V									0	0
Sub Head :		04	(MNT-4 Govt. of India Post merit scholarship for Minority stud								
N	C									0	0
N	V	25			25	18.75		2.41		-16.34	87.15
P	C									0	0
P	V									0	0
Sub Head :		05	(MNT-5 Merit cum means scholarship for professional and techni								
N	C									0	0
N	V	22			22	16.5		2.38		-14.12	85.58
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		01	(MNT-11 Multi Sectoral Development Programme for Minorities/GO								

Sub Head : 01 (MNT- 11 Multi Sectoral Development Programme for Minorities(60-

N C							0	0
N V	5,000		5,000	3,750			-3750	100
P C							0	0
P V							0	0

SubMajor Head : 80

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (DNT- 4 Financial assistance for Self Employment)

N C							0	0
N V	100.3		100.3	75.23			-75.23	100
P C							0	0
P V							0	0

Sub Head : 03 (DNT- 5 Training for Skill Development.)

N C							0	0
N V	2.97		2.97	2.23			-2.23	100
P C							0	0
P V							0	0

Sub Head : 04 (DNT- 1 Incentives for Pre- Metric Education (Scholarship, Un

N C							0	0
N V	5,850.25		5,850.25	4,387.69	1,009.86	3,300.42	-1087.27	24.78
P C							0	0
P V							0	0

Sub Head : 05 (DNT- 2 Incentives for Post Matric Education)

N C							0	0
N V	1,715.25		1,715.25	1,286.44	1.33	125.74	-1160.7	90.23
P C							0	0
P V							0	0

0 0

F v

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Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 22 (Dr. Ambedkar Pre-Metric and Post-Metric Scholarship for DNTs.(75

N C							0	0
N V	1,000	1,000	750	6.18	501.03	-248.97		33.2
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	75		100	+25		33.33
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (GEN- Gujarat State Commission for Unreserved Classes)

N C							0	0
N V	134.83	134.83	101.12	1.31	41.96	-59.16		58.5
P C							0	0
P V							0	0

Major Head : 2235

SubMajor Head : 02

Minor Head : 001

Group SubHead : ()

For the Gran 92 For the Month Of: DEC Financial Year: 2020 - 2021

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

Grant No 92 Social Security and Welfare

Revenue Section

Major Head : 2235

SubMajor Head : 02

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SSW- 01 Direction and Administration)

N C									0	0
N V	1,178.3				1,178.3	883.73	64.72	445.28	-438.45	49.61
P C									0	0
P V									0	0

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SSW- 05 Disable Welfare (Scholarship , Aids and appliance, G.I

N C									0	0
N V	17,511.05				17,511.05	13,133.29	307.98	7,007.18	-6126.11	46.65
P C									0	0
P V									0	0

Sub Head : 07 (SSW- 06 Commiserate Disability)

N C									0	0
N V	85.65				85.65	64.24	2.23	21.93	-42.31	65.86
P C									0	0
P V									0	0

Group SubHead : 0 (Centrally Sponsored Scheme)

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 14 (SSW- 08 Scheme for Implementation of Person with Disabilities)

N C						0	0
N V	3	3	2.25			-2.25	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 10 (SSW- 07 Indira Gandhi National Disable Pension Scheme(50-50 P

N C						0	0
N V	826	826	619.5	524.51		-94.99	15.33
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SSW- 02 - Child Welfare (Foster Care, After care and rehabilita

N C						0	0
N V	5,448.7	5,448.7	4,086.53	23.24	5,242.46	+1155.93	28.29
P C						0	0
P V						0	0

Sub Head : 07 (SSW-03 Gujarat State Commission for Protection of Child Rights)

N C						0	0
N V	602.04	602.04	451.53	87.97	306.76	-144.77	32.06
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: DEC Financial Year: 2020 - 2021

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		92	Social Security and Welfare								
Revenue Section											
Major Head :		2235									
SubMajor Head :		02									
Minor Head :		102									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		03	(SSW-04 Integrated Child Protection Scheme(60-40 Centrally Spons								
N	C									0	0
N	V	3,720			3,720	2,790	378.75	1,629.06	-1160.94		41.61
P	C									0	0
P	V									0	0
Minor Head :		106									
Group SubHead : ()											
Scheme :		NOT AVAILABLE									
Sub Head :		05	(SSW-15 SAPDDR - State Action Plan for Drug Demand Reduction)								
N	C									0	0
N	V	500			500	375			-375		100
P	C									0	0
P	V									0	0
Group SubHead : C (Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		04	(SSW-15 NAPDDR National Action Plan for Drug Demand Reduction)								
N	C									0	0
N	V	225			225	168.75			-168.75		

N V	225	225	100.75			-100.75	100
P C						0	0
P V						0	0

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SSW-24 Gujarat State Handicapped (Divyang) Finance & Development)

N C						0	0
N V	560.8	560.8	420.6		100	-320.6	76.22
P C						0	0
P V						0	0

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SSW- 11 Senior Citizen Welfare (Senior Citizen Act, Home for Ag

N C						0	0
N V	8,394	8,394	6,295.5	1,770.47	6,712.64	+417.14	6.63
P C						0	0
P V						0	0

Sub Head : 04 (SSW-01 Transgender welfare Board)

N C						0	0
N V	10	10	7.5			-7.5	100
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

						0	0
			175	924.66		+99.66	12.08
						0	0

For the Gran 92 For the Month Of: DEC Financial Year: 2020 - 2021

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		92	Social Security and Welfare								
Revenue Section											
Major Head :		2235									
SubMajor Head :		02									
Minor Head :		200									
Group SubHead : C (Centrally Sponsored Scheme)											
Scheme : NOT AVAILABLE											
Sub Head :		03	(SSW- 10 National family benefit scheme (sankat mochan yojna))								
N	C									0	0
N	V	1,100			1,100	825	175	924.66		+99.66	12.08
P	C									0	0
P	V									0	0
Sub Head :		05	(SSW-01 National Action Plan for Senior Citizens-(NAPSrC))								
N	C									0	0
N	V	100			100	75				-75	100
P	C									0	0
P	V									0	0
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme : NOT AVAILABLE											
Sub Head :		02	(SSW- 09 Indira Gandhi National Old Age Pension Scheme(50-50 P								
N	C									0	0
N	V	46,056			46,056	34,542	1,005.82	35,714.23		+1172.23	3.39
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead :											

Group subHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SSW-23 Upliftment of Beggars, Prisoners & Destitute)

N C							0	0
N V	1,200.1	1,200.1	900.08	58.17	660.43	-239.65		26.63
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	15			-15		100
P C						0		0
P V						0		0

Sub Head : 04 (SSW-14 Scholarship To Transgender Student(75-25 Centrally Sponso

N C							0	0
N V	20	20	15			-15		100
P C						0		0
P V						0		0

For the Gran 92 For the Month Of: DEC Financial Year: 2020 - 2021

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S	
Grant No <input type="text" value="92"/> Social Security and Welfare										
Revenue Section										
Totals :										
NP-Charged		260		260	195			-195	100	
NP-Voted	215580.29			*****	*****	18,219.85		-161685.22	100	
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	
P-Voted								0	0	
Surrender/Withdrawal										
Total Charged:										
		260		260	195			-195	100	
Total Voted:										
				*****	*****	2,15,580.29	18,219.85	1,19,628.57	-42056.65	26.01

For the Gran 92 For the Month Of: DEC Financial Year: 2020 - 2021

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	92	Social Security and Welfare								
Capital Section										
Major Head :	4225									
SubMajor Head :	03									
Minor Head :	190									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(OBC- 19 Share capital to Gujarat Backward Class Development Cor								
N C									0	0
N V	200				200	150			-150	100
P C									0	0
P V									0	0
Sub Head :	04	(OBC- 20 Share capital to Gujarat Gopalak Development Corporatio								
N C									0	0
N V	50				50	37.5			-37.5	100
P C									0	0
P V									0	0
Sub Head :	05	(OBC- 21 Share capital to Gujarat Thakore and Koli Development								
N C									0	0
N V	100				100	75			-75	100
P C									0	0
P V									0	0
SubMajor Head :	04									
Minor Head :	190									
Group SubHead :	()									

Scheme : NOT AVAILABLE

Sub Head : 01 (MNT-13 Share capital to Gujarat Minority Finance & Developmen

N C				0	0
N V	1	1	.75	-.75	100
P C				0	0
P V				0	0

Sub Head : 02 (MNT-12 Share capital to National Minority Finance & Development

N C				0	0
N V	150	150	112.5	-112.5	100
P C				0	0
P V				0	0

SubMajor Head : 80

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (DNT - 9 Share capital to to Gujarat Nomadic & De Notified Tri

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

Sub Head : 02 (Gen-Share Capital to Gujarat Unreserved Educationally and Econom

N C				0	0
N V	500	500	375	-375	100
P C				0	0
P V				0	0

Major Head : 4235

SubMajor Head : 02

Minor Head : 190

Group SubHead : ()

N C				0	0
N V	75	75	56.25	-56.25	100
P C				0	0
P V				0	0
Sub Head :	08	(OBC- 24 Loans to Gujarat Backward Class Development Corporation			
N C				0	0
N V	7,700	7,700	5,775	-5775	100
P C				0	0
P V				0	0
Sub Head :	10	(OBC- 25 Loans to Gujarat Gopalak Development Corporation for ma			
N C				0	0
N V	100	100	75	-75	100
P C				0	0
P V				0	0
SubMajor Head :	04				
Minor Head :	800				
Group SubHead :	()				
Scheme :	NOT AVAILABLE				
Sub Head :	01	(MNT-14 Loan to Gujarat Minorit Finance and Development Corpo			
N C				0	0
N V	150	150	112.5	-112.5	100
P C				0	0
P V				0	0
SubMajor Head :	80				
Minor Head :	190				
Group SubHead :	()				
Scheme :	NOT AVAILABLE				
				0	0
			18,333	-19167	51.11

For the Gran 92 For the Month Of: DEC Financial Year: 2020 - 2021

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

Grant No 92 Social Security and Welfare

Capital Section

Major Head : 6225

SubMajor Head : 80

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Gen-Loans to Gujarat Unreserved Educationally and Economically D

N C									0	0
N V	50,000				50,000	37,500		18,333	-19167	51.11
P C									0	0
P V									0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (DNT- 10 Loans for Economical Development (Doctor-Advocate))

N C									0	0
N V	1.2				1.2	.9			-.9	100
P C									0	0
P V									0	0

Sub Head : 02 (DNT- 11 Loan to Nomedic & DeNotified Tribe Development Corpora

N C									0	0
N V	50				50	37.5			-37.5	100
P C									0	0
P V									0	0

Major Head : 6225

Major Head : 6255

SubMajor Head : 02

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SSW-26 Loans to Gujarat State Handicapped (Divyang) Finance & De

N C						0	0
N V	24.5	24.5	18.38		2.04	-16.34	88.9
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	61855.9	61,855.9	46,391.93	9,012.98		-46391.93	100
P-Charged					0	0	0
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	61,855.9	61,855.9	46,391.93	9,012.98	28,356.44	-18035.49	38.88

For the Gran

92

For the Month Of:

DEC

Financial Year: 2020 - 2021

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

For the Gran 93 For the Month Of: DEC Financial Year: 2020 - 2021

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	93	Welfare of Scheduled Tribes								
Revenue Section										
Major Head :	2202									
SubMajor Head :	01									
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(EDN-47 Special provision for General Education under Tribal subp								
N C									0	0
N V	212.57				212.57	159.43	10.11	45.22	-114.21	71.64
P C									0	0
P V									0	0
Major Head :	2210									
SubMajor Head :	01									
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(HLT-51 Special Provision for Medical and Public Health service u								
N C									0	0
N V	49.1				49.1	36.83	2.38	7.33	-29.5	80.1
P C									0	0
P V									0	0
Major Head :	2215									

SubMajor Head : 01

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (WSS-47 Special Provision for Water Supply and Sanitation under T

N C							0	0
N V	200	200	150	12.36	40.21	-109.79		73.19
P C							0	0
P V							0	0

Major Head : 2225

SubMajor Head : 02

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (VKY-53 Strengthening of administrative machinery)

N C							0	0
N V	516.06	516.06	387.05	9.96	109	-278.05		71.84
P C							0	0
P V							0	0

Sub Head : 02 (To give award to encourage field level officers /employees /volu

N C							0	0
N V	3.5	3.5	2.63			-2.63		100
P C							0	0
P V							0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head :	13	(VKY-17 Economic assistance for Self-Employment)						
N C						0	0	
N V	500	500	375			-375	100	
P C						0	0	
P V						0	0	
Minor Head :	277							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	01	(VKY-1 To Provide Quality Education Pre-Metric. (Scholarship, U						
N C						0	0	
N V	4,173.1	4,173.1	3,129.83	304.53	1,515.22	-1614.61	51.59	
P C						0	0	
P V						0	0	
Sub Head :	04	(VKY-7 To Provide Quality Education for Higher Education)						
N C						0	0	
N V	1,973	1,973	1,479.75	129.52	957.38	-522.37	35.3	
P C						0	0	
P V						0	0	
Sub Head :	05	(VKY-6- Post SSC State Scholarship for girls students (State Sche						
N C						0	0	
N V	4,500	4,500	3,375	158.55	1,687.18	-1687.82	50.01	
P C						0	0	
P V						0	0	
Sub Head :	09	(VKY-11 G.I.A. to Ashram Schools, and Post Basic Ashram Schools r						
N C						0	0	
N V	5,542.37	5,542.37	4,156.78	141.53	1,743.25	-2413.53	58.06	
P C						0	0	
P V						0	0	
						0	0	
						-12.75	100	

Sub Head :	27	(VKY-172 Working Women Hostels (P.A.P).)						0	0
N C							0	0	
N V	2,325.93	2,325.93	1,744.45	259.36	1,091.08	-653.37	37.45		
P C						0	0		
P V						0	0		
Sub Head :	39	(VKY-16 Incentive for Higher Education including Tablet)							
N C						0	0		
N V	12	12	9		.05	-8.95	99.44		
P C						0	0		
P V						0	0		
Group SubHead : C (Centrally Sponsored Scheme)									
Scheme : NOT AVAILABLE									
Sub Head :	34	(VKY-231-F.A. to up gradation of Merit for S.T Students)							
N C						0	0		
N V	1	1	.75			-.75	100		
P C						0	0		
P V						0	0		
Group SubHead : P (Partially Centrally Sponsored Scheme)									
Scheme : NOT AVAILABLE									
Sub Head :	03	(VKY-6-1 Government of India scholarship for post S.S.C. Students)							
N C						0	0		
N V	24,375	24,375	18,281.25	81.47	6,490.32	-11790.93	64.5		
P C						0	0		
P V						0	0		
Sub Head :	36	(VKY- Government of India - Pre-Matric Scholarship for S.T. Stude							
N C						0	0		
N V	1,000	1,000	750	26.16	261.9	-488.1	65.08		
P C						0	0		
P V						0	0		
Minor Head :	282								

For the Gran 93 For the Month Of: DEC Financial Year: 2020 - 2021

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		93	Welfare of Scheduled Tribes								
Revenue Section											
Major Head :		2225									
SubMajor Head :		02									
Minor Head :		282									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(VKY-31 Health Schemes)								
N C										0	0
N V		341.6			341.6	256.2	24.53	83.06	-173.14		67.58
P C										0	0
P V										0	0
Minor Head :		283									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(VKY- 32 Housing on Individual basis)								
N C										0	0
N V		730			730	547.5	87.24	371.33	-176.17		32.18
P C										0	0
P V										0	0
Sub Head :		04	(VKY-33 Administrative Structure of Gujarat Landless Labour and H								
N C										0	0
N V		81			81	60.75	10.21	44.21	-16.54		27.23
P C										0	0
P V										0	0
Minor Head :		000									

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (VKY-35- Training Centre(50-50 Centrally Sponsored Scheme))

N C						0	0
N V	6.5	6.5	4.88	.86	3.44	-1.44	29.51
P C						0	0
P V						0	0

Sub Head : 02 (VKY-42 Research (50-50 Partially Centrally Sponsored Scheme))

N C						0	0
N V	186.24	186.24	139.68		31.03	-108.65	77.78
P C						0	0
P V						0	0

Sub Head : 03 (VKY-36 Development of PVTGs)

N C						0	0
N V	50	50	37.5	5.14	11.63	-25.87	68.99
P C						0	0
P V						0	0

Sub Head : 04 (VKY-54 Administrative Machinery for implementation of the scheme)

N C						0	0
N V	106.85	106.85	80.14	2.53	29.9	-50.24	62.69
P C						0	0
P V						0	0

Sub Head : 05 (VKY-40 Nagrik Cell including Contigency Plan for P.C.R. Act.195)

N C						0	0
N V	450	450	337.5	37.25	280.41	-57.09	16.92
P C						0	0
P V						0	0

				1.1	25.8	-124.47	82.83
--	--	--	--	-----	------	---------	-------

N C							0	0
N V	10	10	7.5				-7.5	100
P C							0	0
P V							0	0

Minor Head : 911

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Cancellation of cheques)

N C							0	0
N V						- .27	- .27	0
P C							0	0
P V							0	0

Major Head : 2230

SubMajor Head : 01

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (EMP-41- Special Provision for Labour and Employment)

N C							0	0
N V	21.21	21.21	15.91	.54	1.28		-14.63	91.95
P C							0	0
P V							0	0

Major Head : 2251

SubMajor Head : 00

Minor Head : 090

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 93 For the Month Of: DEC Financial Year: 2020 - 2021

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	93	Welfare of Scheduled Tribes								
Revenue Section										
Major Head :	2251									
SubMajor Head :	00									
Minor Head :	090									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Tribal Development Department (T.D.D.))								
N C									0	0
N V	183.39				183.39	137.54	8.92	82.42	-55.12	40.08
P C									0	0
P V									0	0
Major Head :	2401									
SubMajor Head :	00									
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(AGR-19-Special Provision for Crop Husbandary under Tribal sub pl								
N C									0	0
N V	40				40	30	1.01	4.55	-25.45	84.83
P C									0	0
P V									0	0
Major Head :	2403									

SubMajor Head : 00

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (ANH-18-Special Provision for Animal Husbandary under Tribal Sub

N C							0	0
N V	30.71	30.71	23.03	2.33	4.14	-18.89		82.02
P C							0	0
P V							0	0

Major Head : 2405

SubMajor Head : 00

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (FSH-18-Special Provision for Fisheries under Tribal Sub Plan)

N C							0	0
N V	5.28	5.28	3.96	.41	.69	-3.27		82.58
P C							0	0
P V							0	0

Major Head : 2406

SubMajor Head : 01

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 93 For the Month Of: DEC Financial Year: 2020 - 2021

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	93	Welfare of Scheduled Tribes								
Revenue Section										
Major Head :	2406									
SubMajor Head :	01									
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(FST-32- Special Provision for forestry and Wild Life under Triba								
N C									0	0
N V	25			25	18.75	.58	4.05	-14.7		78.4
P C									0	0
P V									0	0
Major Head :	2501									
SubMajor Head :	06									
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(RDD-24 Special Provision of Rural Development under Tribal -Sub								
N C									0	0
N V	163			163	122.25	9.39	35.71	-86.54		70.79
P C									0	0
P V									0	0
Major Head :	2702									

SubMajor Head : 01

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (MNR-3-Special Provision for Minor Irrigation Life under Tribal S

N C							0	0
N V	148.35	148.35	111.26	15.71	25.34	-85.92		77.22
P C						0		0
P V						0		0

Major Head : 2801

SubMajor Head : 06

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (PWR-28-Special Provision for Power under Tribal Sub Plan

N C							0	0
N V	104	104	78	5.48	12.42	-65.58		84.08
P C						0		0
P V						0		0

Major Head : 2851

SubMajor Head : 00

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

NP-Charged						0	0
NP-Voted	55339.21	55,339.21	41,504.41	1,703.49		-41504.41	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	55,339.21	55,339.21	41,504.41	1,703.49	17,173.51	-24330.9	58.62

P V					-	-
					0	0
Sub Head :	09	(VKY-Construction of Building for Culture cum Community Hall at G				
N C					0	0
N V	5	5	3.75		-3.75	100
P C					0	0
P V					0	0
Major Head :	7610					
SubMajor Head :	00					
Minor Head :	201					
Group SubHead :	()					
Scheme :	NOT AVAILABLE					
Sub Head :	01	(House Building Advance)				
N C					0	0
N V	2	2	1.5		-1.5	100
P C					0	0
P V					0	0
Minor Head :	202					
Group SubHead :	()					
Scheme :	NOT AVAILABLE					
Sub Head :	01	(Advances for purchase of Motor conveyances)				
N C					0	0
N V	.5	.5	.38		-.38	100
P C					0	0
P V					0	0

For the Gran 93 For the Month Of: DEC Financial Year: 2020 - 2021

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="93"/> Welfare of Scheduled Tribes									
Capital Section									
Totals :									
NP-Charged								0	0
NP-Voted	6181.61			6,181.61	4,636.21	.07		-4636.21	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	6,181.61			6,181.61	4,636.21	.07	118.46	-4517.75	97.44

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 **94** For the Month Of: **DEC** Financial Year: **2020 - 2021**

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		94	Other Expenditure Pertaining to Social Justice & Empowerment Department								
Capital Section											
Major Head :		7610									
SubMajor Head :		00									
Minor Head :		201									
Group SubHead :		()									
Scheme :			NOT AVAILABLE								
Sub Head :		01	(House Building Advance)								
N C										0	0
N V		15			15	11.25				-11.25	100
P C										0	0
P V										0	0
Minor Head :		202									
Group SubHead :		()									
Scheme :			NOT AVAILABLE								
Sub Head :		01	(Advances for purchase of Motor conveyances)								
N C										0	0
N V		1			1	.75		10		+9.25	1233.33
P C										0	0
P V										0	0
Totals :											
NP-Charged										0	0
NP-Voted		16			16	12				-12	100
P-Charged								<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

16

16

12

10

-2

16.67

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 95 For the Month Of: DEC Financial Year: 2020 - 2021

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	95	Scheduled Castes Sub Plan								
Revenue Section										
Major Head :	2014									
SubMajor Head :	00									
Minor Head :	105									
Group SubHead :	P (Partially Centrally Sponsored Scheme)									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(BCK-64 Scheduled Castes Sub-Plan Scheduled Castes, Distric Sessi								
N C									0	0
N V	253.4			253.4	190.05	18.05	167.74	-22.31		11.74
P C								0		0
P V								0		0
Major Head :	2058									
SubMajor Head :	00									
Minor Head :	103									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(IND-42 Scheduled Castes Sub-Plan Apprentice Training in Governm								
N C									0	0
N V	10			10	7.5	.92	7.27	-.23		3.07
P C								0		0
P V								0		0
Major Head :	2202									

SubMajor Head : 01

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (EDN-3 Scheduled Caste SubPlan Improvement of physical facilities)

N C							0	0
N V	609.4	609.4	457.05		34		-423.05	92.56
P C							0	0
P V							0	0

Sub Head : 02 (EDN-84 Computerization Project in Primary Schools)

N C							0	0
N V	24	24	18				-18	100
P C							0	0
P V							0	0

Sub Head : 03 (EDN-145 Fee Reimbursment to Private Unaided Schools)

N C							0	0
N V	4,550	4,550	3,412.5	338.55	1,468.55		-1943.95	56.97
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	105	23.32	75.78		-29.22	27.83
P C							0	0
P V							0	0

Sub Head : 10 (EDN-78 Kanya Kelvani Rath Yatra)

N C							0	0
N V	5	5	3.75				-3.75	100
P C							0	0
P V							0	0

0

For the Gran 95 For the Month Of: DEC Financial Year: 2020 - 2021

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	95	Scheduled Castes Sub Plan								
Revenue Section										
Major Head :	2202									
SubMajor Head :	01									
Minor Head :	106									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	11	(EDN-5 Strengthening of supervisory machinery at state and Distri								
N C									0	0
N V	14.6			14.6	10.95				-10.95	100
P C									0	0
P V									0	0
Sub Head :	12	(EDN-9 Scheduled Castes Sub-Plan Incentive for Enrollment and ret								
N C									0	0
N V	826.3			826.3	619.73		160.09		-459.64	74.17
P C									0	0
P V									0	0
Sub Head :	13	(END-10 District Primary Education Programme)								
N C									0	0
N V	2,355.23			2,355.23	1,766.42		333.52	1,142.66	-623.76	35.31
P C									0	0
P V									0	0
Minor Head :	107									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(END-10 Financial assistance to Gujarat State council of educatio								

Sub Head : 01 (END-12 Financial assistance to Gujarat State council of educatio

N C						0	0
N V	125	125	93.75		6.89	-86.86	92.65
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	37.37	12.45	26.98	-10.39	27.8
P C						0	0
P V						0	0

Minor Head : 113

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C						0	0
N V	10,681.4	10,681.4	8,011.05		6,101.72	-1909.33	23.83
P C						0	0
P V						0	0

SubMajor Head : 02

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				124.95	270.7	-104.3	27.81
						0	0

For the Gran 95 For the Month Of: DEC Financial Year: 2020 - 2021

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	95	Scheduled Castes Sub Plan								
Revenue Section										
Major Head :	2202									
SubMajor Head :	02									
Minor Head :	106									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(EDN-20 Setting up of Book Banks in Secondary & Higher Secondary								
N C									0	0
N V	500			500	375	124.95	270.7	-104.3		27.81
P C								0		0
P V								0		0
Minor Head :	109									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(EDN-19 Government Secondary School.)								
N C									0	0
N V	461.87			461.87	346.4		106.8	-239.6		69.17
P C								0		0
P V								0		0
Sub Head :	03	(EDN-125 Government Secondary Schools in Coastal area.)								
N C									0	0
N V	89.9			89.9	67.43	.83	36.29	-31.14		46.18
P C								0		0
P V								0		0
Sub Head :	04	(EDN-142 Implementation of Rashtriya Madhyamik Shiksha Abhiyan S								

Sub Head : 04 (EDN-142 Implementation of Rashtriya Madhyamik Shikshan Abhiyan S

N C						0	0
N V	3,651.38	3,651.38	2,738.54	450.02	1,743.78	-994.76	36.32
P C						0	0
P V						0	0

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	2,705.27	2,705.27	2,028.95	338.5	1,210.63	-818.32	40.33
P C						0	0
P V						0	0

SubMajor Head : 03

Minor Head : 102

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (EDN-148 Rashtriya Uchcharat Shiksha Abhiyan(60-40 Centrally Spon

N C						0	0
N V	920	920	690		160	-530	76.81
P C						0	0
P V						0	0

SubMajor Head : 04

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

0 0

For the Gran 95 For the Month Of: DEC Financial Year: 2020 - 2021

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2202									
SubMajor Head :		04									
Minor Head :		200									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(EDN-134 Saraswati Yatra)								
N	C									0	0
N	V	.01			.01	.01				-.01	100
P	C									0	0
P	V									0	0
SubMajor Head :		80									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(EDN-16L Gujarat State Council of Educational Research & Training								
N	C									0	0
N	V	200			200	150	1.33	1.33		-148.67	99.11
P	C									0	0
P	V									0	0
Major Head :		2203									
SubMajor Head :		00									
Minor Head :		105									

Minor head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (TED-3 Development polytechnics and Girls Polytechnics)

N C							0	0
N V	566	566	424.5	79.83	394.88	-29.62		6.98
P C						0		0
P V						0		0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (TED-34 Up Gradation of Existing/Setting up new Polytechnics(SC))

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

Sub Head : 03 (TED-37 Community Development through Polytechnics(CDPT) Scheme(S

N C							0	0
N V	30	30	22.5			-22.5		100
P C						0		0
P V						0		0

Minor Head : 112

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	370	370	277.5	32.78	285.52	+8.02		2.89
P C						0		0
P V						0		0

Major Head : 2204

For the Gran 95 For the Month Of: DEC Financial Year: 2020 - 2021

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2204									
SubMajor Head :		00									
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(SYS-5 Integrated Scheme of Youth Welfare)								
N	C									0	0
N	V	277.2			277.2	207.9				-207.9	100
P	C									0	0
P	V									0	0
Minor Head :		104									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(EDN-54 Expansion of Activities of Sport under Sports Authority o								
N	C									0	0
N	V	2,740			2,740	2,055		875		-1180	57.42
P	C									0	0
P	V									0	0
Sub Head :		02	(Rajiv Gandhi Khel Abhiyan(RGKA))								
N	C									0	0
N	V	.1			.1	.08				-.08	100
P	C									0	0
P	V									0	0
Major Head :		2205									

Major Head : 2205

SubMajor Head : 00

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (ART-4 Cultural Activities of Sangeet, Nritya Natya Academy)

N C						0	0
N V	90	90	67.5	8	-59.5	88.15	
P C					0	0	
P V					0	0	

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (ART-2 Library Development)

N C						0	0
N V	85	85	63.75		-63.75	100	
P C					0	0	
P V					0	0	

Major Head : 2210

SubMajor Head : 01

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

					0	0
76.68	2,193.79	-371.21				14.47

For the Gran 95 For the Month Of: DEC Financial Year: 2020 - 2021

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	95	Scheduled Castes Sub Plan								
Revenue Section										
Major Head :	2210									
SubMajor Head :	03									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(National Programme for Prevention of Visual Impairment and contr								
N C									0	0
N V	90			90	67.5		45		-22.5	33.33
P C									0	0
P V									0	0
Minor Head :	103									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(HLT-34 Scheduled Castes Sub-Plan Strengthening of Primary Health								
N C									0	0
N V	340			340	255		4	169.33	-85.67	33.6
P C									0	0
P V									0	0
Minor Head :	104									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(HLT-38 Scheduled castes Sub Plan Community Health Centres)								

N C							0	0
N V	240	240	180	.78	103.74	-76.26		42.37
P C							0	0
P V							0	0

SubMajor Head : 04

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (HLT-24 Medical Relief Ayurvedic Dispensaries in Rural Area)

N C							0	0
N V	100.91	100.91	75.68	3.08	30.4	-45.28		59.83
P C							0	0
P V							0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	383.9	383.9	287.93	21.13	186.36	-101.57		35.28
P C							0	0
P V							0	0

SubMajor Head : 05

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				1,382.63	6,913.23	+691.41	11.11

For the Gran 95 For the Month Of: DEC Financial Year: 2020 - 2021

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	95	Scheduled Castes Sub Plan								
Revenue Section										
Major Head :	2210									
SubMajor Head :	06									
Minor Head :	112									
Group SubHead :	P (Partially Centrally Sponsored Scheme)									
Scheme :	NOT AVAILABLE									
Sub Head :	03	(to provide 25% State Share under National Rural Health Mission(
N C									0	0
N V	10,235.98				10,235.98	7,676.99	758.31	7,641.65	-35.34	0.46
P C									0	0
P V									0	0
Major Head :	2211									
SubMajor Head :	00									
Minor Head :	102									
Group SubHead :	P (Partially Centrally Sponsored Scheme)									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(National Urban Health Mission(Centrally Sponsored Schemes))								
N C									0	0
N V	709				709	531.75		832.76	+301.01	56.61
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	300	66.66	333.33	+33.33	11.11
P C						0	0
P V						0	0

Sub Head : 02 (Nutrition Project)

N C						0	0
N V	749.63	749.63	562.22		499.76	-62.46	11.11
P C						0	0
P V						0	0

Sub Head : 03 (New Female Health Worker Training School)

N C						0	0
N V	16	16	12	3.07	7.88	-4.12	34.33
P C						0	0
P V						0	0

Sub Head : 04 (Arogya Suraksha Yojana)

N C						0	0
N V	13,569	13,569	10,176.75	2,261.5	11,303.49	+1126.74	11.07
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 05 (Health Insurance Scheme of (Rashtriya Swasthaya Bima Yojana))

N C						0	0
N V	3,200	3,200	2,400	1,300	1,300	-1100	45.83
P C						0	0
P V						0	0

Major Head : 2215

SubMajor Head : 01

P V						-	-
						0	0
Sub Head :	02	(UDP-Grant in Aid to Municipalities under Mahatma Gandhi Swachhat					
N C						0	0
N V	1,200	1,200	900	196.13	-703.87	78.21	
P C						0	0
P V						0	0
Sub Head :	04	(WSS-33 Swachchh Bharat Mission (Gramin)(60-40 Partially Central					
N C						0	0
N V	5,695	5,695	4,271.25	1,607.28	-2663.97	62.37	
P C						0	0
P V						0	0
Major Head :	2216						
SubMajor Head :	02						
Minor Head :	190						
Group SubHead :	()						
Scheme :	NOT AVAILABLE						
Sub Head :	02	(HSG-59 Assistance to Gujarat Housing Board for Housing for Econo					
N C						0	0
N V	.07	.07	.05	.07	+.02	40	
P C						0	0
P V						0	0
Sub Head :	03	(HSG-60 Assistance to Gujarat Housing Board for Housing for Lower					
N C						0	0
N V	7.5	7.5	5.63	2.4	-3.23	57.37	
P C						0	0
P V						0	0
Minor Head :	191						
Group SubHead :	()						
Scheme :	NOT AVAILABLE						

For the Gran 95 For the Month Of: DEC Financial Year: 2020 - 2021

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

Grant No Scheduled Castes Sub Plan

Revenue Section

Major Head : 2216

SubMajor Head : 02

Minor Head : 191

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (HSG-78 Assistance to Municipal Corporations for Housing for Econ

N C										0	0
N V		153.46				153.46	115.1		50.8	-64.3	55.86
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (HSG- Assistance to Municipal Corporation Under Housing for all(60

N C										0	0
N V		4,930				4,930	3,697.5		453.86	-3243.64	87.73
P C										0	0
P V										0	0

Minor Head : 192

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Assistance to Municipalities for Housing for Economically Weaker

N C										0	0
N V		684.4				684.4	513.3		152.86	-360.44	72.22

N V				152.80	-500.44	70.22
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (HSG- Assistance to Municipalities Under Housing for all(60-40 Cen

N C					0	0
N V	2,100	2,100	1,575	840	-735	46.67
P C					0	0
P V					0	0

Minor Head : 193

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HSG-80 Assistance to Urban/Area Development Authorities for Hous

N C					0	0
N V	65.77	65.77	49.33	20.8	-28.53	57.83
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 04 (HSG- Assistance to Urban/Aria Development Authorities Under Housi

N C					0	0
N V	1,050	1,050	787.5		-787.5	100
P C					0	0
P V					0	0

SubMajor Head : 03

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 95 For the Month Of: DEC Financial Year: 2020 - 2021

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	95	Scheduled Castes Sub Plan								
Revenue Section										
Major Head :	2216									
SubMajor Head :	03									
Minor Head :	102									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(HSG-4 Assitance to the Construction of House on the house sites								
N C									0	0
N V	15			15	11.25		.12		-11.13	98.93
P C									0	0
P V									0	0
Minor Head :	105									
Group SubHead :	P (Partially Centrally Sponsored Scheme)									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(HSG-49 Pradhan Mantri Awas Yojana(Gramin)(60-40 Partially Centr								
N C									0	0
N V	11,336.3			11,336.3	8,502.23		1,627.91		-6874.32	80.85
P C									0	0
P V									0	0
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(HSG-1 Assistance for Construction of Houses in the Housesites Al								

N C							0	0
N V	10		10	7.5			-7.5	100
P C							0	0
P V							0	0

Sub Head : (HSG-3 Land Acquisition and Civic Infrastructure Facilities for R

N C							0	0
N V	25		25	18.75	6.24		-12.51	66.72
P C							0	0
P V							0	0

Major Head : 2217

SubMajor Head : 03

Minor Head : 191

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (UDP-78 Grant-in-aid to Municipal Corporations under Swarnim Jaya

N C							0	0
N V	40,797.98		40,797.98	30,598.49	6,081.64	25,113.95	-5484.54	17.92
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (UDP-98 Grant in aid to Municipal Corporation for Atal Mission fo

N C							0	0
N V	3,257		3,257	2,442.75		2,042	-400.75	16.41
P C							0	0
P V							0	0

Minor Head : 192

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 95 For the Month Of: DEC Financial Year: 2020 - 2021

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2217									
SubMajor Head :		03									
Minor Head :		192									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(UDP-88 Grant-in-aid to Municipalities Under Swarnim Jaynti Mantr								
N C										0	0
N V		24,663.15				24,663.15	18,497.36	5,000	13,663.15	-4834.21	26.13
P C										0	0
P V										0	0
Group SubHead :		P (Partially Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		05	(UDP-99 Grant in aid to Municipalities for Atal Mission for Reju								
N C										0	0
N V		2,416				2,416	1,812		1,446	-366	20.2
P C										0	0
P V										0	0
Minor Head :		193									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(UDP-91 Grant-in-aid to Urban/Area Development Authorities under								
N C										0	0
N V		1.028.69				1.028.69	771.52			-771.52	

N V	1,020.00	1,020.00	771.52			-771.52	100
P C						0	0
P V						0	0

SubMajor Head : 80

Minor Head : 191

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (UDP-15 Upgradation of Standard of Administration recommened by F

N C						0	0
N V	6,914.41	6,914.41	5,185.81	1,661.2	3,357.58	-1828.23	35.25
P C						0	0
P V						0	0

Minor Head : 192

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (UDP-15 Upgradation of Standard of Administration recommened by F

N C						0	0
N V	3,988.16	3,988.16	2,991.12	1,064.91	2,141.09	-850.03	28.42
P C						0	0
P V						0	0

Major Head : 2220

SubMajor Head : 01

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

				0	0
	5.77	660.48	+4.23	0.64	

N C							0	0
N V	66.94	66.94	50.21				-50.21	100
P C							0	0
P V							0	0

Sub Head : (SCW-23 Strengthening of Administrative Mechanism at all Level)

N C							0	0
N V	3,189.77	3,189.77	2,392.33	164.59	1,411.94		-980.39	40.98
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (SCW-24 Staff for scheme of Protection of Civil Right Act 1955(Ce

N C							0	0
N V	1,410	1,410	1,057.5	59.22	537.79		-519.71	49.15
P C							0	0
P V							0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (SCW-12 Scheme for Income & Employment Generation and Economic Up

N C							0	0
N V	3,934	3,934	2,950.5	116.95	125.94		-2824.56	95.73
P C							0	0
P V							0	0

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
			220	350		-70	16.67

For the Gran 95 For the Month Of: DEC Financial Year: 2020 - 2021

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2225									
SubMajor Head :		01									
Minor Head :		190									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(SCW-13 Gujarat S.C. Development Corporation (Administrative Gran								
N	C									0	0
N	V	560		560		420		220	350	-70	16.67
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		190.16				-190.16	100
P	C									0	0
P	V									0	0
Sub Head :		03	(SCW-14 Gujarat Scheduled Caste Most Backward Castes Development								
N	C									0	0
N	V	265.33		265.33		199		100	160	-39	19.6
P	C									0	0
P	V									0	0
Minor Head :		277									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(SCW-1 Scholarships and Incentives for Dro Matric Education (Sche								

Sub Head :	01	(SCW-1 Scholarship and Incentives for Pre-Metric Education.(Schol						
N C							0	0
N V	5,380	5,380	4,035	306.68	2,156.92	-1878.08		46.54
P C						0		0
P V						0		0
Sub Head :	04	(SCW-6 Scholarship & Incentives for Post- Metric Education. (Co						
N C							0	0
N V	3,017	3,017	2,262.75	47.43	537.8	-1724.95		76.23
P C						0		0
P V						0		0
Sub Head :	10	(SCW-11 Scheme for Income & Employment Generation & Skill Develo						
N C							0	0
N V	2,605.34	2,605.34	1,954.01	16.19	238.83	-1715.18		87.78
P C						0		0
P V						0		0
Sub Head :	12	(SCW-7 G.I.A. to N.G.Os. (Subedar Ramji Hostels,Jugatram Dave Ash						
N C							0	0
N V	9,067.5	9,067.5	6,800.63	223.97	2,404.67	-4395.96		64.64
P C						0		0
P V						0		0
Sub Head :	17	(SCW-8 Govt. Hostel & Residential Schools)						
N C							0	0
N V	7,261.05	7,261.05	5,445.79	451.46	2,591.65	-2854.14		52.41
P C						0		0
P V						0		0
Sub Head :	20	(SCW-10 Training, Aid & Incentive for Higher Education)						
N C							0	0
N V	230	230	172.5	4.78	19	-153.5		88.99
P C						0		0
P V						0		0
							0	0
						-141.75		100

N C							0	0
N V	55	55	41.25	1.89	13.24	-28.01		67.9
P C							0	0
P V							0	0

Sub Head : (SCW-4 Govt. of India P Matric Scholarship (Std. 9 & 10)(100 0Cen

N C							0	0
N V	2,300	2,300	1,725	158.99	1,045.35	-679.65		39.4
P C							0	0
P V							0	0

Minor Head : 282

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (SCW-16 Health Scheme)

N C							0	0
N V	500	500	375		250	-125		33.33
P C							0	0
P V							0	0

Minor Head : 283

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (SCW-17 Dr. Ambedkar Awas Yojana)

N C							0	0
N V	3,485.6	3,485.6	2,614.2	253.55	3,064.38	+450.18		17.22
P C							0	0
P V							0	0

Minor Head : 793

Group SubHead : C (Centrally Sponsored Scheme)

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	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2225									
SubMajor Head :		01									
Minor Head :		793									
Group SubHead : C (Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		01	(SCW-18 Financial Assistance for Economical Upliftment(100 0Centr								
N C										0	0
N V		1,000				1,000	750			-750	100
P C										0	0
P V										0	0
Sub Head :		02	(SCW-18 Pradhan Mantri Adarsh Gram Yojana(100 0Centrally Sponsore								
N C										0	0
N V		260				260	195	40	170	-25	12.82
P C										0	0
P V										0	0
Minor Head :		800									
Group SubHead : ()											
Scheme :		NOT AVAILABLE									
Sub Head :		01	(SCW-19 Social and Gender Empowerment. (Kunvarbainu Mameru & Mai								
N C										0	0
N V		3,065				3,065	2,298.75	190.93	646.97	-1651.78	71.86
P C										0	0
P V										0	0
Sub Head :		10	(SCW-20 Maintenance & Development of Dr. Ambedkar Phoson)								

Sub Head : 10 (SCW-20 Maintenance & Development of Dr.Ambedkar Bhavan.)

N C							0	0
N V	590	590	442.5	27.51	106.49	-336.01		75.93
P C						0		0
P V						0		0

Sub Head : 11 (Training to the children of scheduled casts for appearing with b

N C							0	0
N V	50	50	37.5			-37.5		100
P C						0		0
P V						0		0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (SCW-21 Nagrik Cell(Centrally Sponsored Scheme(50-50)))

N C							0	0
N V	2,750	2,750	2,062.5	238.8	2,049.33	-13.17		0.64
P C						0		0
P V						0		0

Sub Head : 08 (SCW-22 Contingency Plan for Rehabilitation of Atrocities Victims

N C							0	0
N V	100	100	75	2.71	25.18	-49.82		66.43
P C						0		0
P V						0		0

Major Head : 2230

SubMajor Head : 01

Minor Head : 111

Group SubHead : ()

Scheme : NOT AVAILABLE

0 0

For the Gran 95 For the Month Of: DEC Financial Year: 2020 - 2021

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	95	Scheduled Castes Sub Plan								
Revenue Section										
Major Head :	2230									
SubMajor Head :	01									
Minor Head :	111									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(LBR -17-Scheduled Castes Sub-Plan Welfare activites for Sales Wo								
N C									0	0
N V	7.1			7.1	5.33	2	6.36	+1.03		19.32
P C								0		0
P V								0		0
Sub Head :	02	(LBR 16 Scheduled Castes Sub-Plan Establishment of Social Securit								
N C									0	0
N V	162.1			162.1	121.58	31.07	112.1	-9.48		7.8
P C								0		0
P V								0		0
SubMajor Head :	02									
Minor Head :	001									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(EMP-6 Employment Services and Extension Scheme)								
N C									0	0
N V	20.39			20.39	15.29			-15.29		100
P C								0		0

P V								-	-
								0	0
Minor Head :	789								
Group SubHead :	C (Centrally Sponsored Scheme)								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(Model Career Centres Under National Career Service project)							
N C								0	0
N V	24.77		24.77	18.58				-18.58	100
P C								0	0
P V								0	0
SubMajor Head :	03								
Minor Head :	101								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(EMP-1 Scheduled Castes Sub-Plan Craftsman Training Scheme)							
N C								0	0
N V	1,662.09		1,662.09	1,246.57	110.27	941.1		-305.47	24.5
P C								0	0
P V								0	0
Group SubHead :	C (Centrally Sponsored Scheme)								
Scheme :	NOT AVAILABLE								
Sub Head :	03	(Skills Strangthening for Indusrial Value Enhancement (STRIVE) fo							
N C								0	0
N V	252		252	189		60.59		-128.41	67.94
P C								0	0
P V								0	0
Minor Head :	789								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								

P V 0 0

Major Head : 2235

SubMajor Head : 02

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SSW-05 Disable Welfare(Scholarship,Aids and appliance,G.I.A., C

N C 0 0

N V 831 831 623.25 1.69 480.11 -143.14 22.97

P C 0 0

P V 0 0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (SSW-07 Indira Gandhi National Disable Pension Scheme(Centrally S

N C 0 0

N V 154 154 115.5 112.01 -3.49 3.02

P C 0 0

P V 0 0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (SSW-02-Child Welfare(Foster Care, After care and rehabilitation

N C 0 0

N V 19.36 19.36 14.52 1.04 4.43 -10.09 69.49

P C 0 0

P V 0 0

Minor Head : 103

Group SubHead : ()

For the Gran 95 For the Month Of: DEC Financial Year: 2020 - 2021

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No	95	Scheduled Castes Sub Plan							
Revenue Section									
Major Head :	2235								
SubMajor Head :	02								
Minor Head :	103								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(SCW-25 Scheduled Castes Sub-Plan Financial Assistance to Destitu							
N C								0	0
N V	9,280			9,280	6,960	1,233	9,269.5	+2309.5	33.18
P C								0	0
P V								0	0
Minor Head :	105								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(Prohibition Programme)							
N C								0	0
N V	120			120	90	7.42	10.98	-79.02	87.8
P C								0	0
P V								0	0
Minor Head :	200								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	03	(SSW- 11 Senior Citizen Welfare (Senior Citizen Act, Home for Ag							

For the Gran 95 For the Month Of: DEC Financial Year: 2020 - 2021

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

Grant No Scheduled Castes Sub Plan

Revenue Section

Major Head : 2235

SubMajor Head : 02

Minor Head : 800

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (NTR-13 Scheme for Adolescent Girls(SAG)(60-40 Partially Centrall

N C									0	0
N V	197.4			197.4	148.05	3.08	131.08	-16.97		11.46
P C									0	0
P V									0	0

Major Head : 2236

SubMajor Head : 02

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C									0	0
N V	2,097.91			2,097.91	1,573.43	51.54	281.99	-1291.44		82.08
P C									0	0
P V									0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVATI.ARI.E

SCHEME : NOT AVAILABLE

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

N C						0	0
N V	626.6	626.6	469.95	152.51	-317.44	67.55	
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (MDM-1 Mid day Meal Scheme for Children and Public Primary School

N C						0	0
N V	6,116.39	6,116.39	4,587.29	2,226.2	-2361.09	51.47	
P C						0	0
P V						0	0

Major Head : 2251

SubMajor Head : 00

Minor Head : 090

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Scheduled Castes Sub-Plan Social Justice and Empowerment Departm

N C						0	0
N V	191.91	191.91	143.93	11.94	114.66	-29.27	20.34
P C						0	0
P V						0	0

Minor Head : 793

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

0 0

For the Gran 95 For the Month Of: DEC Financial Year: 2020 - 2021

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

Grant No 95 Scheduled Castes Sub Plan

Revenue Section

Major Head : 2251

SubMajor Head : 00

Minor Head : 793

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (Special Central Assistance for monitoring of Scheduled Castes Su

N C										0	0
N V		66.9				66.9	50.18	1.62	52.65	+2.47	4.92
P C										0	0
P V										0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SCW-25 Strengthening of Administrative Mechanism all Level)

N C										0	0
N V		110				110	82.5	5.52	72.62	-9.88	11.98
P C										0	0
P V										0	0

Major Head : 2401

SubMajor Head : 00

Minor Head : 103

Group SubHead : ()

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (AGR-4 Scheduled Castes Sub-Plan for Distribution of Seeds and Fe

N C						0	0
N V	3,782.5	3,782.5	2,836.88	500	1,494.31	-1342.57	47.33
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (Rashtriya Krushivikas Yojna for SC Farmers(60-40 Partially Centr

N C						0	0
N V	2,000	2,000	1,500		638.86	-861.14	57.41
P C						0	0
P V						0	0

Sub Head : 03 (Development and Strengthening of Infrastructure Facilities for

N C						0	0
N V	16.65	16.65	12.49			-12.49	100
P C						0	0
P V						0	0

Sub Head : 04 (AGR-6 Integrated Oilseeds,Pulses,Oil palm & Maize Development(75

N C						0	0
N V	80	80	60		80	+20	33.33
P C						0	0
P V						0	0

Sub Head : 05 (National Food Security Mission(60-40 Partially Centrally Sponsor

N C						0	0
N V	301	301	225.75	6.92	140.97	-84.78	37.55
P C						0	0
P V						0	0

0 0

For the Gran 95 For the Month Of: DEC Financial Year: 2020 - 2021

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

Grant No Scheduled Castes Sub Plan

Revenue Section

Major Head : 2402

SubMajor Head : 00

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (SLC-2 Scheduled Castes Sub-Plan Soil Convergence including Cont

N C									0	0
N V	70.58				70.58	52.94	11.76	29.4	-23.54	44.47
P C									0	0
P V									0	0

Major Head : 2403

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (ANH-2 Establishment of New veterinary Dispensaries and Animal He

N C									0	0
N V	403.13				403.13	302.35	7.08	302.14	-.21	0.07
P C									0	0
P V									0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

SCHEME : NOT AVAILABLE

Sub Head : 02 (Livestock Health and Disease Control Scheme(LH&DC))(60-40 Partia

N C						0	0
N V	216.66	216.66	162.5		6.82	-155.68	95.8
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (ANH-7 Establishment of Intensive Live Stock Development Centers)

N C						0	0
N V	408	408	306	22.07	193.8	-112.2	36.67
P C						0	0
P V						0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (ANH-12 To supply Goat Units to Scheduled Castes people)

N C						0	0
N V	105.86	105.86	79.4	38	69.21	-10.19	12.83
P C						0	0
P V						0	0

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

				36.83	120.5	-29.5	19.67
						0	0

For the Gran 95 For the Month Of: DEC Financial Year: 2020 - 2021

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2403									
SubMajor Head :		00									
Minor Head :		107									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(ANH-9 Scheduled Castes Sub-Plan Subsidies for Minikit, Chaff. Cu								
N	C									0	0
N	V	200			200	150	36.83	120.5		-29.5	19.67
P	C									0	0
P	V									0	0
Group SubHead :		P (Partially Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(National livestock Mission(60-40 Partially Centrally Sponsored S								
N	C									0	0
N	V	500			500	375				-375	100
P	C									0	0
P	V									0	0
Minor Head :		113									
Group SubHead :		C (Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Scheme for Establishing of Livestock Census Cell in Directorate								
N	C									0	0
N	V	15.9			15.9	11.93				-11.93	100

N V	13.5	13.5	11.55			-11.95	100
P C						0	0
P V						0	0

Major Head : 2404

SubMajor Head : 00

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (DMS-1 Dairy Development Programmes under SCSP)

N C						0	0
N V	1,666.25	1,666.25	1,249.69	25.3	103.34	-1146.35	91.73
P C						0	0
P V						0	0

Major Head : 2405

SubMajor Head : 00

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (FSH-2 Subsidy to Scheduled castes for Fishereis)

N C						0	0
N V	180	180	135	5.68	21.14	-113.86	84.34
P C						0	0
P V						0	0

Major Head : 2406

SubMajor Head : 01

Minor Head : 101

For the Gran 95 For the Month Of: DEC Financial Year: 2020 - 2021

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	95	Scheduled Castes Sub Plan								
Revenue Section										
Major Head :	2406									
SubMajor Head :	01									
Minor Head :	101									
Group SubHead :	P (Partially Centrally Sponsored Scheme)									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(Agro Forestry Scheme(60-40 Centrally Sponsored Scheme))								
N C									0	0
N V	127.87				127.87	95.9	1.17	27.89	-68.01	70.92
P C									0	0
P V									0	0
SubMajor Head :	02									
Minor Head :	110									
Group SubHead :	P (Partially Centrally Sponsored Scheme)									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Intigrated Development of Wildlife Habitats(60-40 Partially Cen								
N C									0	0
N V	170				170	127.5			-127.5	100
P C									0	0
P V									0	0
Major Head :	2408									
SubMajor Head :	01									
Minor Head :	101									

Minor head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Price Support and Fair Price Shop)

N C						0	0
N V	30	30	22.5	7.31	-15.19		67.51
P C						0	0
P V						0	0

Major Head : 2425

SubMajor Head : 00

Minor Head : 003

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-31 Incentive Scheme of Education unemployment for providing

N C						0	0
N V	987	987	740.25	165.5	576.31	-163.94	22.15
P C						0	0
P V						0	0

Minor Head : 108

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (MNR-10 Scheduled Castes Sub-Plan Co-operative lift Irrigation So

N C						0	0
N V	2	2	1.5	.57	-.93		62
P C						0	0
P V						0	0

0 0

N C					0	0
N V	1,381.7	1,381.7	1,036.28	1,754.28	+718	69.29
P C					0	0
P V					0	0

SubMajor Head : 06

Minor Head : 101

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (REM-01 Aajeevika(75-25 Centrally Sponsored Schemes))

N C					0	0
N V	3,093.66	3,093.66	2,320.25	6,534.51	+4214.26	181.63
P C					0	0
P V					0	0

Major Head : 2505

SubMajor Head : 01

Minor Head : 702

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (RDD-3 Scheduled Castes Sub-Plan National Rural Employment Guaran

N C					0	0
N V	3,431	3,431	2,573.25	2,186.89	-386.36	15.01
P C					0	0
P V					0	0

SubMajor Head : 60

Minor Head : 703

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 95 For the Month Of: DEC Financial Year: 2020 - 2021

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

Grant No 95 Scheduled Castes Sub Plan

Revenue Section

Major Head : 2505

SubMajor Head : 60

Minor Head : 703

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Mission Manglam)

N C									0	0
N V		810			810	607.5		167.5	-440	72.43
P C									0	0
P V									0	0

Major Head : 2515

SubMajor Head : 00

Minor Head : 101

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (CDP-19 Rastriya Gram Swaraj Abhiyan(RGSA)(60-40 Centrally Sponso

N C									0	0
N V		270			270	202.5			-202.5	100
P C									0	0
P V									0	0

Minor Head : 800

Group SubHead : ()

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (CDP-4 Schuduled Castes Sub Plan Sarvodaya Yojana)

N C						0	0
N V	17.5	17.5	13.13	4.35	985.75	+972.62	7407.62
P C						0	0
P V						0	0

Sub Head : 05 (CDP-10 Gram Vatika Yojna(Panchvati))

N C						0	0
N V	20	20	15	1.23	4.83	-10.17	67.8
P C						0	0
P V						0	0

Sub Head : 08 (CDP-17 Infrastructure Development)

N C						0	0
N V	5,500	5,500	4,125		3	-4122	99.93
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (CDP- 7 Payment of Central Assistance for Strenghtning of Panchay

N C						0	0
N V	16,552.45	16,552.45	12,414.34		10,360.85	-2053.49	16.54
P C						0	0
P V						0	0

Major Head : 2702

SubMajor Head : 02

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 95 For the Month Of: DEC Financial Year: 2020 - 2021

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No	95	Scheduled Castes Sub Plan							
Revenue Section									
Major Head :	2702								
SubMajor Head :	02								
Minor Head :	800								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(MNR-216 Scheduled Castes Sub-Plan)							
N C								0	0
N V	501			501	375.75	100	171.8	-203.95	54.28
P C								0	0
P V								0	0
SubMajor Head :	03								
Minor Head :	101								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(MNR-216 Scheduled castes Sub Plan Various District panchayats)							
N C								0	0
N V	190			190	142.5			-142.5	100
P C								0	0
P V								0	0
Major Head :	2801								
SubMajor Head :	80								
Minor Head :	800								

Minor head : 000

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (PWR-11 Subsidy to Gujarat Urja Vikas Nigam Ltd. for Electrification)

N C						0	0
N V	313.5	313.5	235.13	130.62	-104.51	44.45	
P C					0	0	
P V					0	0	

Major Head : 2810

SubMajor Head : 00

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (CLC-5 Assistance to Gujarat Energy Development Agency (GEDA) for)

N C						0	0
N V	21	21	15.75	10.5	-5.25	33.33	
P C					0	0	
P V					0	0	

Major Head : 2851

SubMajor Head : 00

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

					0	0
	11.92	118.94	-42.48	26.32		
			0	0		

For the Gran 95 For the Month Of: DEC Financial Year: 2020 - 2021

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2851									
SubMajor Head :		00									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(IND-11 Direction and Cottage Industries)								
N C										0	0
N V		215.22			215.22	161.42	11.92	118.94		-42.48	26.32
P C										0	0
P V										0	0
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(IND-26 Financial Assistance to Gujarat Rural Industries Marketin								
N C										0	0
N V		71.18			71.18	53.39	13.2	47.96		-5.43	10.17
P C										0	0
P V										0	0
Sub Head :		02	(Financial assistance to Industries)								
N C										0	0
N V		1,900			1,900	1,425	139.39	513.78		-911.22	63.95
P C										0	0
P V										0	0
Minor Head :		102									

Minor Head : 103

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-12 Scheduled Castes Sub-Plan Enforcement of Handloom Act.Su

N C							0	0
N V	33	33	24.75	1.33	3.8	-20.95		84.65
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-12 Scheduled Castes Sub-Plan Enforcement of Handloom Act.Su

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

Sub Head : 10 (IND-12 SCP for S.C. Integrated handloom development scheme Fina

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

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-18 Grant-in-aid to Gujarat State Handicraft Development Corp

N C							0	0
N V	900	900	675	332.85	572.14	-102.86		15.24
P C							0	0
P V							0	0

Minor Head : 105

()

For the Gran 95 For the Month Of: DEC Financial Year: 2020 - 2021

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2851									
SubMajor Head :		00									
Minor Head :		105									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(IND-21 Scheduled Castes Sub-Plan Gujarat State Khadi and village								
N C										0	0
N V		3,200		3,200		2,400		1,185.28	2,163.41	-236.59	9.86
P C										0	0
P V										0	0
Minor Head :		200									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(IND-20 Scheduled Castes Sub-Plan Carpet Weaving Centres)								
N C										0	0
N V		20		20		15			4.64	-10.36	69.07
P C										0	0
P V										0	0
Sub Head :		03	(IND-30 Scheduled Castes Sub-Plan Adjusted Gujarat Matikam Kalak								
N C										0	0
N V		212		212		159		39.3	144.1	-14.9	9.37
P C										0	0
P V										0	0
Sub Head :		05	(IND-35 Scheduled Castes Sub-Plan Common work shed and facilities								

Sub Head : 05 (IND-25 Scheduled Castes Sub-Plan Common work shed and facility c

N C						0	0
N V	39	39	29.25	17.99	-11.26	38.5	
P C					0	0	
P V					0	0	

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-33 Scheduled Castes Sub-Plan Subsidies Financial Asistance t

N C						0	0
N V	4,000	4,000	3,000	750	-2250	75	
P C					0	0	
P V					0	0	

Sub Head : 03 (IND-23 Assitance to Index-C)

N C						0	0
N V	75	75	56.25	13.91	50.83	-5.42	9.64
P C					0	0	
P V					0	0	

Sub Head : 04 (Cluster Development Scheme)

N C						0	0
N V	26	26	19.5	10	10	-9.5	48.72
P C					0	0	
P V					0	0	

Major Head : 2852

SubMajor Head : 80

Minor Head : 003

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 95 For the Month Of: DEC Financial Year: 2020 - 2021

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

Grant No 95 Scheduled Castes Sub Plan

Revenue Section

Major Head : 2852

SubMajor Head : 80

Minor Head : 003

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-4 Assistance to Scheduled Castes, Institutes for Industrial

N C									0	0
N V		25			25	18.75	4.17	16.68	-2.07	11.04
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	18.75			-18.75	100
P C									0	0
P V									0	0

Major Head : 3054

SubMajor Head : 04

Minor Head : 337

Group SubHead : ()

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (RBD-4 Special Component Plan for Scheduled Castes Roads and Brid

N C						0	0
N V	1,412	1,412	1,059	145.91	381.24	-677.76	64
P C						0	0
P V						0	0

Sub Head : 02 (Mukhya Mantri Gram Sadak Yojana)

N C						0	0
N V	51,400	51,400	38,550	3,523.67	12,528	-26022	67.5
P C						0	0
P V						0	0

Major Head : 3435

SubMajor Head : 03

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (CLC-4 Green Solar Projects)

N C						0	0
N V	6,468.13	6,468.13	4,851.1		2,152.02	-2699.08	55.64
P C						0	0
P V						0	0

SubMajor Head : 04

Minor Head : 101

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

0 0

N C						0	0
N V	121.47	121.47	91.1	109.39	262.07	+170.97	187.67
P C						0	0
P V						0	0

Sub Head : (Food Security (100% State Share))

N C						0	0
N V	2,100	2,100	1,575	131.4	3,968.38	+2393.38	151.96
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Food Security(50-50 Partially Centrally Sponsored Scheme))

N C						0	0
N V	4,200	4,200	3,150		793.54	-2356.46	74.81
P C						0	0
P V						0	0

Major Head : 3475

SubMajor Head : 00

Minor Head : 108

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (UDP-84 DAY- National Urban Livelihood Mission(60-40 Partially C

N C						0	0
N V	650	650	487.5		650	+162.5	33.33
P C						0	0
P V						0	0

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 95 For the Month Of: DEC Financial Year: 2020 - 2021

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

Grant No 95 Scheduled Castes Sub Plan

Revenue Section

Major Head : 3475

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (LND-2 Scheduled Castes Sub-Plan Financial Assistance to the Allo

N C										0	0
N V		6			6	4.5		.3		-4.2	93.33
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	15				-15	100
P C										0	0
P V										0	0

Totals :

NP-Charged										0	0
NP-Voted	451703.28				*****	*****	36,672.15			-338777.46	100
P-Charged							0	0	0	0	0
P-Voted										0	0

Surrender/Withdrawal

Total Voted:

4,51,703.28

36,672.15

2,21,693.47

-117083.99

34.56

For the Gran 95 For the Month Of: DEC Financial Year: 2020 - 2021

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

Grant No Scheduled Castes Sub Plan

Capital Section

Major Head : 4059

SubMajor Head : 01

Minor Head : 051

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Administration of Justice Buildings (R. and B.) Divison, Bhavana

N C									0	0
N V	3,682				3,682	2,761.5	3.74	905.54	-1855.96	67.21
P C									0	0
P V									0	0

Major Head : 4202

SubMajor Head : 01

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (END-2 Construcation of Class Rooms for Primary Education)

N C									0	0
N V	2,465				2,465	1,848.75	797.75	1,208.77	-639.98	34.62
P C									0	0
P V									0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVATIABIE

SCHEME : NOT AVAILABLE

Sub Head : 04 (EDN-113 Facilities should be provided for infrastructure of all

N C					0	0
N V	9,728.54	9,728.54	7,296.41	341	-6955.41	95.33
P C					0	0
P V					0	0

Sub Head : 05 (Construction, Upgradation, Modernisation of GCERT and all DIETs

N C					0	0
N V	420	420	315	87.43	-227.57	72.24
P C					0	0
P V					0	0

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (EDN-142 Implementation of Rashtriya Madhyamik Shikshan Abhiyan S

N C					0	0
N V	2,851.36	2,851.36	2,138.52	950.08	-1188.44	55.57
P C					0	0
P V					0	0

SubMajor Head : 02

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (TED-22 Construction of polytechnic buildings Under Scheduled Com

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

Major Head : 4210

P V - 0 -

Major Head : 4215

SubMajor Head : 01

Minor Head : 102

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (National Rural Drinking Water Programme-Coverage(50-50 Centrally

N C 0 0

N V 4,700 4,700 3,525 3,627.42 8,327.42 +4802.42 136.24

P C 0 0

P V 0 0

Major Head : 4216

SubMajor Head : 01

Minor Head : 700

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (Construction of Residential Buildings for Legal Department(75 0C

N C 0 0

N V 858.55 858.55 643.91 .69 150.49 -493.42 76.63

P C 0 0

P V 0 0

Major Head : 4225

SubMajor Head : 01

Minor Head : 277

Group SubHead : ()

N C						0	0
N V	3,322	3,322	2,491.5	.24	537.55	-1953.95	78.42
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SCW-33 Construction of Dr. Ambedkar Bhavans / Foundation)

N C						0	0
N V	1,419.69	1,419.69	1,064.77	24.79	219.02	-845.75	79.43
P C						0	0
P V						0	0

Major Head : 4250

SubMajor Head : 00

Minor Head : 203

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (EMP-1 Scheduled Caste Sub Plan Craftsmen Training Scheme Buildin

N C						0	0
N V	860	860	645	109.36	453.43	-191.57	29.7
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				1.56	28.71	-215.04	88.22

N C							0	0
N V	185	185	138.75	8.79	69.4		-69.35	49.98
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Bamboo Mission Scheme For Fruits Plantation)

N C							0	0
N V	127.54	127.54	95.66				-95.66	100
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Bamboo Mission Scheme For Fruits Plantation)

N C							0	0
N V					9.82		+9.82	0
P C							0	0
P V							0	0

Major Head : 4515

SubMajor Head : 00

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (DDP-1 Decentralized Planning for Balanced Development of Distric

N C							0	0
N V	3,355	3,355	2,516.25	383.26	1,312.17		-1204.08	47.85
P C							0	0
P V							0	0

N C							0	0
N V	945	945	708.75	4.59	205.8		-502.95	70.96
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	15,000		13,332		-1668	11.12
P C							0	0
P V							0	0

Major Head : 4701

SubMajor Head : 83

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Canal and Branches)

N C							0	0
N V	200	200	150	5.73	5.73		-144.27	96.18
P C							0	0
P V							0	0

Major Head : 4702

SubMajor Head : 00

Minor Head : 102

Group SubHead : ()

For the Gran 95 For the Month Of: DEC Financial Year: 2020 - 2021

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	95	Scheduled Castes Sub Plan								
Capital Section										
Major Head :	4702									
SubMajor Head :	00									
Minor Head :	102									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Drilling of Tubewellas and Installation of Machinerics for the b								
N C									0	0
N V	200			200	150		38.39		-111.61	74.41
P C									0	0
P V									0	0
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(Water Conservation Works - Construction of check dams, deependin								
N C									0	0
N V	2,012			2,012	1,509	300	469.99		-1039.01	68.85
P C									0	0
P V									0	0
Group SubHead :	P (Partially Centrally Sponsored Scheme)									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(MNR-251 Contritution to Gujarat Green Revolution Company Ltd. fo								
N C									0	0
N V	2.305.99			2.305.99	1.729.49		419.84		-1309.65	-- --

N V	2,505.55	2,505.55	1,725.45	419.84	-1509.65	75.72
P C					0	0
P V					0	0

Major Head : 4801

SubMajor Head : 05

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Share Capital Contribution to Gujarat Urja Vikas Nigam Ltd for P

N C					0	0
N V	1,007.6	1,007.6	755.7	335.86	-419.84	55.56
P C					0	0
P V					0	0

Major Head : 5452

SubMajor Head : 80

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (TRS-37 Gujarat Pavitra yatradham vikas Bord)

N C					0	0
N V	1,022	1,022	766.5	255.5	-511	66.67
P C					0	0
P V					0	0

Major Head : 6225

SubMajor Head : 01

Minor Head : 190

For the Gran 95 For the Month Of: DEC Financial Year: 2020 - 2021

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	95	Scheduled Castes Sub Plan								
Capital Section										
Major Head :	6225									
SubMajor Head :	01									
Minor Head :	190									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	04	(SCW-36 Loan to Corporations for Economic Upliftment Guj. S.C. De								
N C									0	0
N V	2,500				2,500	1,875			-1875	100
P C									0	0
P V									0	0
Minor Head :	193									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(SCW-34 Scheme for Income & Employment Generation and Economic Up								
N C									0	0
N V	87				87	65.25			-65.25	100
P C									0	0
P V									0	0
Sub Head :	02	(SCW-37 Loan for Commercial Pilot Training)								
N C									0	0
N V	100				100	75			-75	100
P C									0	0
P V									0	0
Minor Head :	000									

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (SCW-38 Loan for Foreign Studies)

N C						0	0
N V	4,000	4,000	3,000	2,065.61	-934.39	31.15	
P C					0	0	
P V					0	0	
Totals :							
NP-Charged						0	0
NP-Voted	87609.06	87,609.06	65,706.8	6,137.86	-65706.8	100	
P-Charged				0	0	0	0
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	87,609.06	87,609.06	65,706.8	6,137.86	35,829.51	-29877.29	45.47

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

For the Gran 96 For the Month Of: DEC Financial Year: 2020 - 2021

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	96	Tribal Area Sub Plan								
Revenue Section										
Major Head :	2029									
SubMajor Head :	00									
Minor Head :	796									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(LND-4 -Revision Survey of the Village Tribal area of the State)								
N C									0	0
N V	1,300				1,300	975	6.46	84.34	-890.66	91.35
P C									0	0
P V									0	0
Sub Head :	02	(LND-7 Special Measure for Land Reforms (Records of right Scheme)								
N C									0	0
N V	63.14				63.14	47.36	7.14	44.48	-2.88	6.08
P C									0	0
P V									0	0
Major Head :	2049									
SubMajor Head :	60									
Minor Head :	796									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Payment of Decretal Amout)								
N C	500				500	375		115.59	-259.41	69.18

N C	500	500	575	115.59	-259.41	09.10
N V					0	0
P C					0	0
P V					0	0

Major Head : 2202

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (EDN-1 Additional Teachers for add enrollment in Primary Schools)

N C					0	0
N V	333	333	249.75	25	123.8	-125.95 50.43
P C					0	0
P V					0	0

Sub Head : 02 (EDN-46 Free and Universal Primary education for all Children upt

N C					0	0
N V	362.27	362.27	271.7	64.75	83.74	-187.96 69.18
P C					0	0
P V					0	0

Sub Head : 03 (EDN-5 Conservation of single teacher school into two teacher sch

N C					0	0
N V	821	821	615.75	63	305.15	-310.6 50.44
P C					0	0
P V					0	0

Sub Head : 04 (EDN-3 Improvement of physical facilities in primary schools)

N C					0	0
N V	1,602.04	1,602.04	1,201.53		32.01	-1169.52 97.34
P C					0	0
P V					0	0

0

Sub Head : 13 (EDN-99 Development of Govt. Higher Secondary Education)

N C						0	0
N V	322.03	322.03	241.52	21.38	178.85	-62.67	25.95
P C						0	0
P V						0	0

Sub Head : 23 (EDN-142 Implementation of Rashtriya Madhyamik Shikshan Abhiyan S

N C						0	0
N V	4,060.06	4,060.06	3,045.05	392.03	1,760.71	-1284.34	42.18
P C						0	0
P V						0	0

SubMajor Head : 03

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (EDN-28 Development of Government Colleges)

N C						0	0
N V	6,666.44	6,666.44	4,999.83	381.78	2,918.12	-2081.71	41.64
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 06 (EDN-148 Rashtriya Uchchatar Shiksha Abhiyan(60-40 Centrally Spon

N C						0	0
N V	562.5	562.5	421.88		80	-341.88	81.04
P C						0	0
P V						0	0

SubMajor Head : 04

Minor Head : 796

Group SubHead : ()

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

Sub Head : (TED-38 Community Development through Polytechnics(CDPT) Scheme(S

N C							0	0
N V	16	16	12				-12	100
P C							0	0
P V							0	0

Major Head : 2204

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (EDN-70 Expansion of activities of the State Sports Council.)

N C							0	0
N V	3,290.41	3,290.41	2,467.81	411	1,322		-1145.81	46.43
P C							0	0
P V							0	0

Sub Head : (END-68 Integrated Scheme of Youth Welfare)

N C							0	0
N V	135	135	101.25				-101.25	100
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

	0	0
	-.08	100
	0	0

N C							0	0
N V	10	10	7.5				-7.5	100
P C							0	0
P V							0	0

Sub Head : (END-54 Development of Museums)

N C							0	0
N V	167.44	167.44	125.58	9.84	72.89		-52.69	41.96
P C							0	0
P V							0	0

Sub Head : (ART-7 Creation of Archchlogy Circle at Dahod District Panchmahal

N C							0	0
N V	5	5	3.75		2.7		-1.05	28
P C							0	0
P V							0	0

Major Head : 2210

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (HLT-31-Conservation of hospital unit into referal and strengthen

N C							0	0
N V	13,046.15	13,046.15	9,784.61	981.14	7,283.21		-2501.4	25.56
P C							0	0
P V							0	0

Sub Head : (HLT-3 Strengthening beds Establishment at medical institutions i

N C							0	0
N V	11,061.28	11,061.28	8,295.96	473.26	6,476.16		-1819.8	21.94
P C							0	0
P V							0	0

0

Sub Head :	08	(HLT-National Programmes for Visual impaicemeat and Control of bl						0	0
N C							0	0	
N V	453.37	453.37	340.03	23.27	214.96	-125.07	36.78		
P C						0	0		
P V						0	0		
Sub Head :	09	(National Programmes for Visual impairment and Control of blindne						0	0
N C							0	0	
N V	225	225	168.75	13.63	133.2	-35.55	21.07		
P C						0	0		
P V						0	0		
Sub Head :	10	(Establishment of Mobile Despensary)						0	0
N C							0	0	
N V	18.09	18.09	13.57	2.06	10.39	-3.18	23.43		
P C						0	0		
P V						0	0		
Sub Head :	11	(HLT-27 Financial Assistance to tribal for medical and Health.)						0	0
N C							0	0	
N V	10	10	7.5			-7.5	100		
P C						0	0		
P V						0	0		
SubMajor Head :	04								
Minor Head :	796								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(HLT-22-Opening of New Ayurvedic Dispensaries in Rural Areas)						0	0
N C							0	0	
N V	1,522.44	1,522.44	1,141.83	222.1	847.24	-294.59	25.8		
P C						0	0		
P V						0	0		

For the Gran 96 For the Month Of: DEC Financial Year: 2020 - 2021

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	96	Tribal Area Sub Plan								
Revenue Section										
Major Head :	2210									
SubMajor Head :	06									
Minor Head :	796									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	04	(HLT-51- Spl. provision for Medical Public Health Tribal Sub-Plan								
N C									0	0
N V	3,380.9			3,380.9	2,535.68	213.52	616.43	-1919.25		75.69
P C								0		0
P V								0		0
Sub Head :	05	(HLT-86 Sickle Cell Anemia Project)								
N C									0	0
N V	300			300	225			-225		100
P C								0		0
P V								0		0
Sub Head :	06	(HLT-29 Epidemic Disease)								
N C									0	0
N V	620			620	465	1.02	91.13	-373.87		80.4
P C								0		0
P V								0		0
Sub Head :	07	(National Programme for visual Impairment and control)								
N C									0	0
N V	90			90	67.5	17.75	29.14	-38.36		56.83
P C								0		0
P V								0		0

Sub Head :	08	(Health education bureau under national health program)							
N C							0	0	
N V	355	355	266.25		86.56		-179.69	67.49	
P C							0	0	
P V							0	0	
Sub Head :	09	(special school health programme)							
N C							0	0	
N V	350.9	350.9	263.18	1.33	1.33		-261.85	99.49	
P C							0	0	
P V							0	0	
Sub Head :	10	(HLT-01 Directorate of Health)							
N C							0	0	
N V	33	33	24.75	3.97	18.94		-5.81	23.47	
P C							0	0	
P V							0	0	
Sub Head :	11	(HLT 37 Tissue culture Vaccine Purchase)							
N C							0	0	
N V	300	300	225				-225	100	
P C							0	0	
P V							0	0	
Group SubHead :	P (Partially Centrally Sponsored Scheme)								
Scheme :	NOT AVAILABLE								
Sub Head :	12	(to provide 25State Share under National Rural Health Mission(60							
N C							0	0	
N V	23,754.11	23,754.11	17,815.58	1,943.76	17,667.1		-148.48	0.83	
P C							0	0	
P V							0	0	
Major Head :	2211								
SubMajor Head :	00								
Minor Head :	796								

For the Gran 96 For the Month Of: DEC Financial Year: 2020 - 2021

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		96	Tribal Area Sub Plan								
Revenue Section											
Major Head :		2211									
SubMajor Head :		00									
Minor Head :		796									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Maternity and Child Health)								
N	C									0	0
N	V	1,379			1,379	1,034.25	197.15	910.29	-123.96		11.99
P	C								0		0
P	V								0		0
Sub Head :		02	(Regional Family Planning Training Centres)								
N	C									0	0
N	V	395.25			395.25	296.44	10.65	93.41	-203.03		68.49
P	C								0		0
P	V								0		0
Sub Head :		04	(Nutrition Project)								
N	C									0	0
N	V	1,822.99			1,822.99	1,367.24		1,068.82	-298.42		21.83
P	C								0		0
P	V								0		0
Sub Head :		05	(Arogya Suraksha Yojana)								
N	C									0	0
N	V	17,600			17,600	13,200	2,218.02	11,502.37	-1697.63		12.86
P	C								0		0
P	V								0		0

Sub Head :	07	(Rural Family Planning Sub Centres)						0	0
N C							0	0	
N V	2,420	2,420	1,815	135.97	1,481.14	-333.86	18.39		
P C						0	0		
P V						0	0		
Sub Head :	08	(District Family Planning Bureau)						0	0
N C						0	0		
N V	144	144	108	11.15	95.66	-12.34	11.43		
P C						0	0		
P V						0	0		
Group SubHead : P (Partially Centrally Sponsored Scheme)									
Scheme : NOT AVAILABLE									
Sub Head :	06	(Health Insurance Scheme of (Rashtriya Swasthaya Bima Yojana)(60-						0	0
N C						0	0		
N V	7,900	7,900	5,925	3,100	3,100	-2825	47.68		
P C						0	0		
P V						0	0		
Sub Head :	09	(National Urban Health Mission(75-25 Centrally Sponsored Schemes						0	0
N C						0	0		
N V	1,757	1,757	1,317.75	116.67	1,109.69	-208.06	15.79		
P C						0	0		
P V						0	0		
Major Head :	2215								
SubMajor Head :	02								
Minor Head :	796								
Group SubHead : P (Partially Centrally Sponsored Scheme)									
Scheme : NOT AVAILABLE									

N C							0	0
N V	.14	.14	.11		.14		+ .03	27.27
P C							0	0
P V							0	0

Sub Head : (HSG-78 Assistance to Municipal Corporations for Housing for Econ

N C							0	0
N V	306.92	306.92	230.19	37.03	125.03		-105.16	45.68
P C							0	0
P V							0	0

Sub Head : (HSG-59 Assistance to Municipalities for Housing for Economically

N C							0	0
N V	342.2	342.2	256.65	41	139		-117.65	45.84
P C							0	0
P V							0	0

Sub Head : (HSG-80 Assistance to Urban/Area Development Authorities for Hous

N C							0	0
N V	131.53	131.53	98.65	20.53	62.53		-36.12	36.61
P C							0	0
P V							0	0

Sub Head : (HSG-60 Assistance to Gujarat Housing Board for Housing for Lowe

N C							0	0
N V	14	14	10.5	2.13	7		-3.5	33.33
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (HSG- Assistance to Municipal Corporation Under Housing for all(60

N C							0	0
N V	4,550	4,550	3,412.5		553.38		-2859.12	83.78
P C							0	0
P V							0	0

P V - 0 0

Sub Head : 12 (HSG-15A A Rural Housing Construction under Poverty Alleviation)

N C 0 0

N V 120 120 90 19.96 -70.04 77.82

P C 0 0

P V 0 0

Sub Head : 17 (HSG-3 Land Acquisition Civic Infrastructure Facility for Rural H)

N C 0 0

N V 55 55 41.25 16.11 -25.14 60.95

P C 0 0

P V 0 0

Sub Head : 18 (HSG-4 Assitance to the Construction of House on the house sites)

N C 0 0

N V 15 15 11.25 .18 -11.07 98.4

P C 0 0

P V 0 0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 14 (HSG-49 Pradhan Mantri Awas Yojana(Gramin)(60-40 Partially Centr

N C 0 0

N V 20,526.2 20,526.2 15,394.65 11,395.36 -3999.29 25.98

P C 0 0

P V 0 0

Major Head : 2217

SubMajor Head : 03

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

N C						0	0
N V	27,018.09	27,018.09	20,263.57	3,197.74	6,395.48	-13868.09	68.44
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 12 (UDP-98 Grant in aid to Municipal Corporation for Atal Mission fo

N C						0	0
N V	2,428	2,428	1,821		4,031	+2210	121.36
P C						0	0
P V						0	0

Sub Head : 13 (UDP-99 Grant in aid to Municipalities for Atal Mission for Reju

N C						0	0
N V	1,218	1,218	913.5		2,856	+1942.5	212.64
P C						0	0
P V						0	0

Major Head : 2220

SubMajor Head : 60

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (PUB-1 Utilisation of Publicity Media)

N C						0	0
N V	1,845	1,845	1,383.75	212.44	1,457.94	+74.19	5.36
P C						0	0
P V						0	0

Major Head : 2225

SubMajor Head : 02

Minor Head : 794

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NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		96	Tribal Area Sub Plan								
Revenue Section											
Major Head :		2225									
SubMajor Head :		02									
Minor Head :		794									
Group SubHead : C (Centrally Sponsored Scheme)											
Scheme : NOT AVAILABLE											
Sub Head :		11	(VKY-30 Special Central Assistance for TSP (SCA to TSP)(100% Cen								
N	C									0	0
N	V	10,242.46				10,242.46	7,681.85	2,664.16	2,670.96	-5010.89	65.23
P	C									0	0
P	V									0	0
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme : NOT AVAILABLE											
Sub Head :		11	(VKY-30 Special Central Assistance for TSP (SCA to TSP)(100% Cen								
N	C									0	0
N	V									0	0
P	C									0	0
P	V									0	0
Minor Head :		796									
Group SubHead : ()											
Scheme : NOT AVAILABLE											
Sub Head :		02	(VKY-1 To Provide Quality Education Pre-Metric. (Scholarship, U								
N	C									0	0
N	V	15.466				15.466	11.599.5	2 190 2	5 282 38	-6317 12	- . . .

N V	15,100	15,100	11,555.5	4,190.2	5,282.58	-8517.12	54.46
P C						0	0
P V						0	0
Sub Head :	05	(VKY-10 G.I.A. to Hostels run by Voluntary Organizations)					
N C						0	0
N V	9,893.81	9,893.81	7,420.36	79	1,601.32	-5819.04	78.42
P C						0	0
P V						0	0
Sub Head :	09	(VKY-12 Establishment and Development of Government Hostel, Dry H					
N C						0	0
N V	5,398.69	5,398.69	4,049.02	319.43	2,077.67	-1971.35	48.69
P C						0	0
P V						0	0
Sub Head :	10	(VKY-11 G.I.A. to Ashram Schools, and Post Basic Ashram Schools r					
N C						0	0
N V	41,460.95	41,460.95	31,095.71	1,333.86	13,786.94	-17308.77	55.66
P C						0	0
P V						0	0
Sub Head :	14	(VKY-36 Development of PVTGs and Halpati)					
N C						0	0
N V	5,610	5,610	4,207.5	43.53	153.58	-4053.92	96.35
P C						0	0
P V						0	0
Sub Head :	17	(VKY-26 Finance Assistance to various educational / professiona					
N C						0	0
N V	1,217.39	1,217.39	913.04	153.42	664.56	-248.48	27.21
P C						0	0
P V						0	0
Sub Head :	19	(VKY-27- Scheme for Training and Creation of Self-Employment)					
N C						0	0
N V	501	501	375.75			-375.75	100
P C						0	0
P V						0	0

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NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	96	Tribal Area Sub Plan								
Revenue Section										
Major Head :	2225									
SubMajor Head :	02									
Minor Head :	796									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	81	(VKY-18 Implementation of F.R.A. for various benefits to tribal								
N C									0	0
N V	1,001			1,001	750.75	16	54.91	-695.84	92.69	
P C								0	0	
P V								0	0	
Sub Head :	85	(VKY-37 Tap Water connectivity)								
N C									0	0
N V	480			480	360	73.62	105.1	-254.9	70.81	
P C								0	0	
P V								0	0	
Sub Head :	89	(VKY-15 Gujarat Tribal Educational Society)								
N C									0	0
N V	13,447.86			13,447.86	10,085.9	549.56	6,517.83	-3568.07	35.38	
P C								0	0	
P V								0	0	
Sub Head :	90	(VKY-38 New Gujarat Pattern)								
N C									0	0
N V	1,800			1,800	1,350	67.67	315.13	-1034.87	76.66	
P C								0	0	
P V								0	0	

Sub Head : 97 (To organize camps in order to eliminate different dogmas followe

N C						0	0
N V	50	50	37.5			-37.5	100
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 06 (VKY-20 Article 275(1) [CSS - 100%](100 0Centrally Sponsored Sch

N C						0	0
N V	13,000	13,000	9,750	2,459.7		-7290.3	74.77
P C						0	0
P V						0	0

Sub Head : 11 (VKY-21 Development of PTGs under C.C.D. Project[CSS-100%](100 0C

N C						0	0
N V	638	638	478.5	24.96	24.96	-453.54	94.78
P C						0	0
P V						0	0

Sub Head : 88 (VKY- special project for Tribal Research Training Institute Ahme

N C						0	0
N V	1	1	.75			-.75	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 04 (VKY-3 Book Bank(50-50 Centrally Sponsored Scheme))

N C						0	0
N V	1	1	.75			-.75	100
P C						0	0
P V						0	0

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NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	96	Tribal Area Sub Plan								
Revenue Section										
Major Head :	2225									
SubMajor Head :	02									
Minor Head :	796									
Group SubHead :	P (Partially Centrally Sponsored Scheme)									
Scheme :	NOT AVAILABLE									
Sub Head :	13	(VKY-42 Research (50-50 Centrally Sponsored Scheme))								
N C									0	0
N V	30.5			30.5	22.88			5.08	-17.8	77.8
P C									0	0
P V									0	0
Sub Head :	50	(VKY-40 Nagrik Cell including Contingency Plan for P.C.R. Act.195								
N C									0	0
N V	1,299.98			1,299.98	974.99		83.62	529.71	-445.28	45.67
P C									0	0
P V									0	0
Sub Head :	91	(VKY-2 Govt. of India Pre Matric Scholarship for Std. IX th & X t								
N C									0	0
N V	4,800			4,800	3,600		166.62	861.67	-2738.33	76.06
P C									0	0
P V									0	0
Minor Head :	911									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Consolidation of schemes)								

Sub Head : 01 (Cancellation of cheques)

N C						0	0
N V					- .86	- .86	0
P C						0	0
P V						0	0

Major Head : 2230

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (LBR-14 Protection & Welfare of unorganised labour as per Satma C

N C						0	0
N V	175.68	175.68	131.76	3.92	48.95	-82.81	62.85
P C						0	0
P V						0	0

Sub Head : 03 (LBR-16-A Inter State Migrant Workers Act.(Agriculture))

N C						0	0
N V	4.73	4.73	3.55			-3.55	100
P C						0	0
P V						0	0

Sub Head : 04 (LBR-22 Establishment of Rural Labour Welfare Board)

N C						0	0
N V	16.8	16.8	12.6	4	13.6	+1	7.94
P C						0	0
P V						0	0

Sub Head : 12 (LBR-16 Social Security Fund under Poverty Alleviation Programme)

N C						0	0
N V	296	296	222	90	237.99	+15.99	7.2
P C						0	0
P V						0	0

P V								-	-
								0	0
SubMajor Head :	03								
Minor Head :	796								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(EMP-1 Craftsman Training Scheme)							
N C						8.89		+8.89	0
N V								0	0
P C								0	0
P V								0	0
Sub Head :	01	(EMP-1 Craftsman Training Scheme)							
N C								0	0
N V	11,416.08	11,416.08	8,562.06	757.71	6,548.66			-2013.4	23.52
P C								0	0
P V								0	0
Sub Head :	02	(EMP-2 Grant-in-aid to private agencies for Industrial Training i							
N C								0	0
N V	165.27	165.27	123.95	12.85	108.86			-15.09	12.17
P C								0	0
P V								0	0
Sub Head :	10	(Gujarat Skill Development Mission Generate Employment through sk							
N C								0	0
N V	545.16	545.16	408.87	.2	40.64			-368.23	90.06
P C								0	0
P V								0	0
Group SubHead :	C	(Centrally Sponsored Scheme)							
Scheme :	NOT AVAILABLE								
								0	0
						30.67		-64.58	67.8

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NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		96	Tribal Area Sub Plan								
Revenue Section											
Major Head :		2230									
SubMajor Head :		03									
Minor Head :		796									
Group SubHead : C (Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		09	(Skills Strangthening for Indusrial Value Enhancement (STRIVE) fo								
N	C									0	0
N	V	127			127	95.25		30.67		-64.58	67.8
P	C									0	0
P	V									0	0
Sub Head :		12	(National Apprenticeship Promotion Scheme(NAPS) For TSP)								
N	C									0	0
N	V	600			600	450		17.2	86	-364	80.89
P	C									0	0
P	V									0	0
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		11	((World Bank Assisted) Skills Acquisition and Knowledge Awareness								
N	C									0	0
N	V	208.55			208.55	156.41		208.55		+52.14	33.34
P	C									0	0
P	V									0	0
Major Head :		2235									

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (SCW-29 Integrated Prohibition in Drive in Tribal Area)

N C						0	0
N V	180	180	135	21.1	26.03	-108.97	80.72
P C						0	0
P V						0	0

Sub Head : 05 (SSW- 05 Disable Welfare (Scholarship ,Aids and appliance, G.I.A

N C						0	0
N V	1,490.12	1,490.12	1,117.59	3.05	542.82	-574.77	51.43
P C						0	0
P V						0	0

Sub Head : 06 (SCW-25- Financial Assistance to destitute widows for their rehab

N C						0	0
N V	10,864.15	10,864.15	8,148.11	1,363.63	9,317.84	+1169.73	14.36
P C						0	0
P V						0	0

Sub Head : 09 (SCW-22- Establishment and Expansion of Institution under S.I.T.

N C						0	0
N V	29.65	29.65	22.24	2.45	14.97	-7.27	32.69
P C						0	0
P V						0	0

Sub Head : 13 (SSW-02-Child Welfare (Foster Care, After care and rehabilitation

N C						0	0
N V	36.73	36.73	27.55	1.74	16.79	-10.76	39.06
P C						0	0
P V						0	0

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NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		96	Tribal Area Sub Plan								
Revenue Section											
Major Head :		2235									
SubMajor Head :		02									
Minor Head :		796									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		14	(SSW- 01 Direction and Administration)								
N C										0	0
N V		192.88				192.88	144.66	9.79	95.46	-49.2	34.01
P C										0	0
P V										0	0
Sub Head :		19	(SSW- 11 Senior Citizen Welfare (Senior Citizen Act,Home for Age								
N C										0	0
N V		1,849.83				1,849.83	1,387.37	227.08	754.46	-632.91	45.62
P C										0	0
P V										0	0
Group SubHead :		C	(Centrally Sponsored Scheme)								
Scheme :		NOT AVAILABLE									
Sub Head :		18	(SSW- 10 National family benefit scheme (sankat mochan yojna) (A								
N C										0	0
N V		460				460	345	50	283.34	-61.66	17.87
P C										0	0
P V										0	0
Group SubHead :		P	(Partially Centrally Sponsored Scheme)								
Scheme :		NOT AVAILABLE									

Scheme : NOT AVAILABLE

Sub Head : 10 (SSW- 09 Indira Gandhi National Old Age Pension Scheme(A.C.A.))

N C						0	0
N V	20,250	20,250	15,187.5	3,375	13,901.96	-1285.54	8.46
P C						0	0
P V						0	0

Sub Head : 15 (SSW- 07 Indira Gandhi National Disable Pension Scheme(A.C.A))

N C						0	0
N V	142	142	106.5		100.17	-6.33	5.94
P C						0	0
P V						0	0

Sub Head : 16 (SSW-04 Integrated Child Protection Scheme(60-40 Centrally Sponse

N C						0	0
N V	1,288	1,288	966	163.61	585.51	-380.49	39.39
P C						0	0
P V						0	0

Major Head : 2236

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 05 (MDM-2 Special Provision for Nutrition under Area sub-plan)

N C						0	0
N V	1,645.6	1,645.6	1,234.2	47.43	409.61	-824.59	66.81
P C						0	0
P V						0	0

				89.5	416.48	-912.19	68.65
						0	0

N C						0	0
N V	1,127.88	1,127.88	845.91		423.49	-422.42	49.94
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (NTR-16 Introduction of Integrated Child Development Service Schem

N C						0	0
N V	14,447.9	14,447.9	10,835.93	2,124.19	9,218.82	-1617.11	14.92
P C						0	0
P V						0	0

Sub Head : 02 (NTR-2-introduction of Integrated Child Development Service Schem

N C						0	0
N V	36,613.48	36,613.48	27,460.11		24,919.93	-2540.18	9.25
P C						0	0
P V						0	0

Sub Head : 03 (MDM-1- Mid day meal scheme for children in public Schools(60-40

N C						0	0
N V	12,714.01	12,714.01	9,535.51		7,684.13	-1851.38	19.42
P C						0	0
P V						0	0

Sub Head : 09 (NTR-13 Scheme for Adolescent Girls(SAG)(50-50 Partially Centrall

N C						0	0
N V	911.24	911.24	683.43	16.37	647.72	-35.71	5.23
P C						0	0
P V						0	0

Major Head : 2401

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

NOT AVAILABLE

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NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	96	Tribal Area Sub Plan								
Revenue Section										
Major Head :	2401									
SubMajor Head :	00									
Minor Head :	796									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(HRT-3 Establishment of Kitchen garden and Canning Center Scheme								
N C									0	0
N V	3,647			3,647	2,735.25	222.97	1,350.24	-1385.01		50.64
P C								0		0
P V								0		0
Sub Head :	02	(Strengtheing of soil Testing Laboratoreies in Tribal Area.)								
N C									0	0
N V	111.63			111.63	83.72	6.08	68.82	-14.9		17.8
P C								0		0
P V								0		0
Sub Head :	03	(AGR-3- Distribution of Seeds of more productions varities/ Hybri								
N C									0	0
N V	8,558.82			8,558.82	6,419.12	2.87	3,251.05	-3168.07		49.35
P C								0		0
P V								0		0
Sub Head :	06	(Education Programme in Sabarkantha, Bharuch and Panchmahal)								
N C									0	0
N V	219.01			219.01	164.26	15.97	156.81	-7.45		4.54
P C								0		0
P V								0		0

N C							0	0
N V	1	1	.75				-.75	100
P C							0	0
P V							0	0

Sub Head : (SLC-25 Intergrated Water Shed Devlopment Programm in Tribal Area

N C							0	0
N V	1	1	.75				-.75	100
P C							0	0
P V							0	0

Major Head : 2403

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (ANH-16-(Adi) Intensive Cattle Devlopment Programme.)

N C							0	0
N V	3.64	3.64	2.73	.19	.19		-2.54	93.04
P C							0	0
P V							0	0

Sub Head : (ANH-6 -Intensive Cattle Devlopment Programme)

N C							0	0
N V	1,052.71	1,052.71	789.53	61.46	543.07		-246.46	31.22
P C							0	0
P V							0	0

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

N C							0	0
N V	658.81	658.81	494.11	45.92	368.87		-125.24	25.35
P C							0	0
P V							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 :	2403									
SubMajor Head :	00									
Minor Head :	796									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	06	(ANH-12-Establishment of Poultry Farm at Dahod)								
N C									0	0
N V	64.44			64.44	48.33	2.6	50.23	+1.9	3.93	
P C								0	0	
P V								0	0	
Sub Head :	11	(ANH-2-Establishment of New Veterinary Dispensaries.)								
N C									0	0
N V	1,728.09			1,728.09	1,296.07	25.06	1,076.91	-219.16	16.91	
P C								0	0	
P V								0	0	
Sub Head :	16	(ANH-9-Scheme for Subsidised Fodder Demonstration Plan and Chaff								
N C									0	0
N V	110			110	82.5	1.87	52.77	-29.73	36.04	
P C								0	0	
P V								0	0	
Sub Head :	19	(ANH-7- Establishment of livestock production Centre.)								
N C									0	0
N V	17.11			17.11	12.83		13.54	+ .71	5.53	
P C								0	0	
P V								0	0	

Sub Head :	20	(ANH-1- Establishment of Regional Officer on Tribal Area.)						0	0
N C							0	0	
N V	251.26	251.26	188.45	5.93	139.22	-49.23	26.12		
P C						0	0		
P V						0	0		
Sub Head :	21	(ANH-13-Service Centre for migratory Sheep & Goat Plocks.)						0	0
N C							0	0	
N V	551.26	551.26	413.45	148.6	294.77	-118.68	28.7		
P C						0	0		
P V						0	0		
Sub Head :	26	(ANH-17 Special Provision for Animal husbandry under Tribal Sub-P						0	0
N C							0	0	
N V	1,504.89	1,504.89	1,128.67	70.64	182.3	-946.37	83.85		
P C						0	0		
P V						0	0		
Group SubHead : C (Centrally Sponsored Scheme)									
Scheme : NOT AVAILABLE									
Sub Head :	29	(Scheme for Establishing of Livestock Census Cell in Directorate						0	0
N C							0	0	
N V	39.12	39.12	29.34			-29.34	100		
P C						0	0		
P V						0	0		
Group SubHead : P (Partially Centrally Sponsored Scheme)									
Scheme : NOT AVAILABLE									
Sub Head :	28	(Livestock Health and Disease Control Scheme(LH&DC)(60-40 Partia						0	0
N C							0	0	
N V	108.18	108.18	81.14		3.41	-77.73	95.8		
P C						0	0		
P V						0	0		
Major Head :	2404								

For the Gran 96 For the Month Of: DEC Financial Year: 2020 - 2021

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	96	Tribal Area Sub Plan								
Revenue Section										
Major Head :	2404									
SubMajor Head :	00									
Minor Head :	796									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(DMS-3 Dairy Development Programmes under TASP)								
N C									0	0
N V	4,509.38				4,509.38	3,382.04	51.1	190.9	-3191.14	94.36
P C									0	0
P V									0	0
Sub Head :	03	(DMS-4 Dairy Development Activities in Tribal Area.)								
N C									0	0
N V	2.48				2.48	1.86	.01	.01	-1.85	99.46
P C									0	0
P V									0	0
Sub Head :	04	(DMS-5 Special provision for development in Tribal Area Sub Plan)								
N C									0	0
N V	197.95				197.95	148.46	9.58	23.62	-124.84	84.09
P C									0	0
P V									0	0
Major Head :	2405									
SubMajor Head :	00									
Minor Head :	796									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (FSH-2 Development of Inland Fisheries in Tribal Areas)

N C						0	0
N V	1,047.85	1,047.85	785.89	59.82	286.38	-499.51	63.56
P C						0	0
P V						0	0

Sub Head : 14 (FSH-15 Special Provison for Fisheries under Tribal Area Sub-Plan)

N C						0	0
N V	126.24	126.24	94.68	3.68	9.25	-85.43	90.23
P C						0	0
P V						0	0

Major Head : 2406

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (FST-15 Forest Research)

N C						0	0
N V	1,704.77	1,704.77	1,278.58	104.77	798.47	-480.11	37.55
P C						0	0
P V						0	0

Sub Head : 12 (FST-1 Forest Protection)

N C						0	0
N V	2,335.44	2,335.44	1,751.58	182.82	679.94	-1071.64	61.18
P C						0	0
P V						0	0

0

Sub Head :	30	(Vrux kheti Yojana)							
N C							0	0	
N V	281		281	210.75	16.56	100.03	-110.72	52.54	
P C							0	0	
P V							0	0	
Group SubHead : P (Partially Centrally Sponsored Scheme)									
Scheme : NOT AVAILABLE									
Sub Head :	31	(Agro Forestry Scheme(60-40 Centrally Sponsored Scheme))							
N C							0	0	
N V	260.5		260.5	195.38	7.87	52.75	-142.63	73	
P C							0	0	
P V							0	0	
SubMajor Head : 02									
Minor Head : 796									
Group SubHead : ()									
Scheme : NOT AVAILABLE									
Sub Head :	01	(Management and Development of WildLife)							
N C							0	0	
N V	847.43		847.43	635.57	62.65	373.69	-261.88	41.2	
P C							0	0	
P V							0	0	
Group SubHead : P (Partially Centrally Sponsored Scheme)									
Scheme : NOT AVAILABLE									
Sub Head :	05	(Intigrated Development of Wildlife Habitats(60-40 Partially Cen							
N C							0	0	
N V	50		50	37.5			-37.5	100	
P C							0	0	
P V							0	0	
Major Head : 2408									

N C					0	0
N V	12.8	12.8	9.6	8.13	-1.47	15.31
P C					0	0
P V					0	0
Sub Head :	03	(AER-2 Grant-in-aid to Gujarat Agriculture University for Educati				
N C					0	0
N V	1,878.02	1,878.02	1,408.52	1,010	-398.52	28.29
P C					0	0
P V					0	0
Sub Head :	04	(ARE-Extension Education Programme in Tribal Area)				
N C					0	0
N V	1,743.57	1,743.57	1,307.68	867.6	-440.08	33.65
P C					0	0
P V					0	0
Sub Head :	05	(AER-6 Agriculture Research Programme in Tribal Area.)				
N C					0	0
N V	1,087.75	1,087.75	815.81	672.73	-143.08	17.54
P C					0	0
P V					0	0
Sub Head :	06	(AGR-Tribal Research Training Centre.)				
N C					0	0
N V	19.44	19.44	14.58	11.24	-3.34	22.91
P C					0	0
P V					0	0
Sub Head :	07	(AER-6 Strenthening Research in Veterinary Science and Animal Hus				
N C					0	0
N V	23.33	23.33	17.5	16.89	-.61	3.49
P C					0	0
P V					0	0
Major Head :	2425					
SubMajor Head :	00					
Minor Head :	796					

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NP	VC	O	TG/A	S	R/S	TG/A	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 : 2501

SubMajor Head : 05

Minor Head : 796

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Pradhan Mantri Krishi Sinchayee Yojana Watershed Component(60-40

N C										0	0
N V		3,424.04				3,424.04	2,568.03	431.51	1,869.14	-698.89	27.22
P C										0	0
P V										0	0

SubMajor Head : 06

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (RDD-19 Special provision for Rural Development under Tribal Sub-Pl

N C										0	0
N V		2,000				2,000	1,500	220.34	453.41	-1046.59	69.77
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (WSS-33 Swachh Bharat Mission(Gramin)(60-40 Centrally Sponsored

N C					0	0
N V	14,113	14,113	10,584.75	4,450.46	-6134.29	57.95
P C					0	0
P V					0	0

Sub Head : (REM-7 Aajeevika(60-40 Centrally Sponsored Schemes))

N C					0	0
N V	6,187.32	6,187.32	4,640.49	2,823.26	-1817.23	39.16
P C					0	0
P V					0	0

Major Head : 2505

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Mission Manglam)

N C					0	0
N V	1,620	1,620	1,215	454.43	-760.57	62.6
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (REM-3 National Rural Employment Guarantee Scheme under Tribale Ar

N C					0	0
N V	8,815	8,815	6,611.25	5,434.73	-1176.52	17.8
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	22.5	4.73	12.6	-9.9	44
P C						0	0
P V						0	0

Sub Head : 20 (CDP-17 Infrastructure Development)

N C						0	0
N V	8,700	8,700	6,525		305.37	-6219.63	95.32
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	30,721.1		26,289.7	-4431.4	14.42
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 12 (CDP- 7 Payment of Central Assistance for Strenghtning of Panchay

N C						0	0
N V					16.62	+16.62	0
P C						0	0
P V						0	0

Sub Head : 21 (CDP-19 Rashtriya Gram Swaraj Abhiyan(60-40 Centrally Sponsored S

N C						0	0
N V	540	540	405			-405	100
P C						0	0
P V						0	0

N C						0	0
N V	60.81	60.81	45.61	1.43	15.76	-29.85	65.45
P C						0	0
P V						0	0

Minor Head : 277

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (END-57 (A) Development of Government Colleges)

N C						0	0
N V	165.8	165.8	124.35	11.38	125.56	+1.21	0.97
P C						0	0
P V						0	0

Sub Head : 06 (EDN-45 Strengthening of New Post in Government Arts and Commerce)

N C						0	0
N V	40	40	30	3.69	28.29	-1.71	5.7
P C						0	0
P V						0	0

Minor Head : 280

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-14-Establishment of Service Centre Taluka blood Transfusion)

N C						0	0
N V	4.36	4.36	3.27	.31	2.19	-1.08	33.03
P C						0	0
P V						0	0

Sub Head : 02 (HLT-27-Dental Clinic in Ahwa Hospital)

N C						0	0
N V	13.65	13.65	10.24	.34	10.72	+.48	4.69
P C						0	0
P V						0	0

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NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		96	Tribal Area Sub Plan								
Revenue Section											
Major Head :		2575									
SubMajor Head :		01									
Minor Head :		280									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(HLT-46-Increase in number of bed in distric hospitals)								
N	C									0	0
N	V	8.3		8.3		6.23		.97	6.82	+ .59	9.47
P	C									0	0
P	V									0	0
Minor Head :		288									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(VKY-45: Govt. Residential Schools)								
N	C									0	0
N	V	700		700		525		117.79	328.39	-196.61	37.45
P	C									0	0
P	V									0	0
Sub Head :		05	(VKY-239 -Grant-in-aid to Backward class Hostels.)								
N	C									0	0
N	V	136.44		136.44		102.33		17.6	58.39	-43.94	42.94
P	C									0	0
P	V									0	0
Sub Head :		00	(EMP 1 Craftmen Training Scheme)								

Sub Head : 09 (EMP-1-Craftsman Training Scheme.)

N C						0	0
N V	48.64	48.64	36.48	4.66	39.04	+2.56	7.02
P C						0	0
P V						0	0

Minor Head : 305

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (AGR-10-Scheme for Srengthening hill millets in Tribal Area.)

N C						0	0
N V	67.48	67.48	50.61	17.4	28.87	-21.74	42.96
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	37.5	15.83	15.83	-21.67	57.79
P C						0	0
P V						0	0

Sub Head : 04 (AGR-35 -Strengthening of Agricultural Extension Services.)

N C						0	0
N V	64.18	64.18	48.14	6.38	21.17	-26.97	56.02
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	48.75	26.5	26.5	-22.25	45.64
P C						0	0
P V						0	0

				11.1	18.41	-13.83	42.9
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NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No	96	Tribal Area Sub Plan							
Revenue Section									
Major Head :	2575								
SubMajor Head :	01								
Minor Head :	305								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	06	(AGR-8 Agricultural School, Waghai(1) Navsari Agriculture Uni.)							
N C								0	0
N V	42.99			42.99	32.24	11.1	18.41	-13.83	42.9
P C								0	0
P V								0	0
Minor Head :	306								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(MNR-223 Adminisration Superintending Engineer Vadodara Panchayat							
N C								0	0
N V	187.81			187.81	140.86		95.29	-45.57	32.35
P C								0	0
P V								0	0
Minor Head :	307								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(SLC-5 Preparation of Land for Agricultural with Bench Terrace sy							

N C							0	0
N V	1	1	.75				-.75	100
P C							0	0
P V							0	0

Minor Head : 310

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (ANH-24-Mobil Unit)

N C							0	0
N V	12.97	12.97	9.73		5.54		-4.19	43.06
P C							0	0
P V							0	0

Sub Head : 02 (ANH-26- Establishment of Live Strock Production Centres in Dangas)

N C							0	0
N V	21.73	21.73	16.3		9.29		-7.01	43.01
P C							0	0
P V							0	0

Sub Head : 03 (ANH-26-Incentive Poultry Devlopment Programme in Dang.)

N C							0	0
N V	31.22	31.22	23.42	1.24	12.84		-10.58	45.18
P C							0	0
P V							0	0

Minor Head : 313

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (FST-11-Planning and Statistical Cell)

N C							0	0
N V	9.51	9.51	7.13	.6	9.16		+2.03	28.47
P C							0	0
P V							0	0

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NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No	96	Tribal Area Sub Plan							
Revenue Section									
Major Head :	2702								
SubMajor Head :	80								
Minor Head :	796								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	02	(MNR-223 Direction)							
N C								0	0
N V	155.76			155.76	116.82	6.23	56.43	-60.39	51.69
P C								0	0
P V								0	0
Sub Head :	07	(MNR-86 Other Minor Irrigation works)							
N C								0	0
N V	465			465	348.75		48.7	-300.05	86.04
P C								0	0
P V								0	0
Sub Head :	10	(MNR-250 Special provision for Minor Irrigation on under Tribal S							
N C								0	0
N V	6,645			6,645	4,983.75	1,001.29	1,173.18	-3810.57	76.46
P C								0	0
P V								0	0
Major Head :	2705								
SubMajor Head :	00								
Minor Head :	796								

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (CAD-13 Special provision for Command Area Development(NGP))

N C							0	0
N V	510.25	510.25	382.69	47.49	69.89	-312.8		81.74
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	434.5	434.5	325.88		182.43	-143.45		44.02
P C						0		0
P V						0		0

Sub Head : 10 (PWR-25 Special provision for power under Tribal Sub Plan)

N C							0	0
N V	902	902	676.5	31.85	116.08	-560.42		82.84
P C						0		0
P V						0		0

Major Head : 2810

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

P V - 0 - 0

Major Head : 3451

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (VKY-47 Adminisrative Machinery in Tribal Development Department)

N C 0 0

N V 349.9 349.9 262.43 16.08 187.63 -74.8 28.5

P C 0 0

P V 0 0

Sub Head : 02 (VKY-43 Expenditure for IT)

N C 0 0

N V 100 100 75 .04 -.7 -75.7 100.93

P C 0 0

P V 0 0

Major Head : 3452

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Integrated Tourist Destination Management)

N C 0 0

N V 100 100 75 -75 100

P C 0 0

P V 0 0

SubMajor Head : 80

N C						0	0
N V	39.05	39.05	29.29		1.6	-27.69	94.54
P C						0	0
P V						0	0

Sub Head : (Food Security (100% State Share))

N C						0	0
N V	4,700	4,700	3,525	291.36	8,667.24	+5142.24	145.88
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Food Security(50-50 Partially Centrally Sponsored Scheme))

N C						0	0
N V	9,200	9,200	6,900		1,805.52	-5094.48	73.83
P C						0	0
P V						0	0

Major Head : 3475

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (WAN-2 Checking of malparcties & Weights & Measutres)

N C						0	0
N V	130.83	130.83	98.12	8.51	70.69	-27.43	27.96
P C						0	0
P V						0	0

	0	0
	-7.5	100
	0	0

Surrender/Withdrawal

Total Charged:

500

500

375

124.49

-250.51

66.8

Total Voted:

9,11,045.85

60,913.13

4,08,384.37

-274900.02

40.23

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NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		96	Tribal Area Sub Plan								
Capital Section											
Major Head :		4059									
SubMajor Head :		60									
Minor Head :		796									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Construction (RnB))								
N	C									0	0
N	V	492		492		369	1.94	121.27		-247.73	67.14
P	C									0	0
P	V									0	0
Sub Head :		04	(Construction (Revenue))								
N	C									0	0
N	V	266.76		266.76		200.07				-200.07	100
P	C									0	0
P	V									0	0
Group SubHead :		P	(Partially Centrally Sponsored Scheme)								
Scheme :		NOT AVAILABLE									
Sub Head :		03	(Construction (Legal)(75-25 Centerally Sponcered Scheme))								
N	C									0	0
N	V	992.59		992.59		744.44		290.91		-453.53	60.92
P	C									0	0
P	V									0	0
Major Head :		4202									

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 45 (EDN-142 Implementation of Rashtriya Shiksha Abhiyan Scheme)

N C						0	0
N V	3,463.39	3,463.39	2,597.54		851.08	-1746.46	67.24
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 42 (EDN-21 Building)

N C						0	0
N V	6,917.99	6,917.99	5,188.49	54.39	980.88	-4207.61	81.1
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 43 (Works (Education Department)(60-40 Centrally Sponsored Scheme))

N C						0	0
N V	14,250.74	14,250.74	10,688.06	1,185.35	3,429.85	-7258.21	67.91
P C						0	0
P V						0	0

Sub Head : 47 (Construction, Upgradation, Modernisation of GCERT and all DIETs)

N C						0	0
N V	855	855	641.25		210.02	-431.23	67.25
P C						0	0
P V						0	0

SubMajor Head : 02

N C						0	0
N V	500	500	375		187.62	-187.38	49.97
P C						0	0
P V						0	0

Sub Head : (Rural Water Supply Programme)

N C						0	0
N V	60,000	60,000	45,000		22,502	-22498	50
P C						0	0
P V						0	0

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

N C						0	0
N V	200	200	150		74.64	-75.36	50.24
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C						0	0
N V	16,700	16,700	12,525	4,859.6	21,559.6	+9034.6	72.13
P C						0	0
P V						0	0

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Special Provision For Water Supply and Sanitation Under Tribal A

N C						0	0
N V	7,400	7,400	5,550	525.66	1,243.64	-4306.36	77.59
P C						0	0
P V						0	0

Major Head : 4216

For the Gran 96 For the Month Of: DEC Financial Year: 2020 - 2021

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	96	Tribal Area Sub Plan								
Capital Section										
Major Head :	4216									
SubMajor Head :	01									
Minor Head :	796									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(Construction (RnB))								
N C									0	0
N V	3,400			3,400	2,550	2.29	291.93	-2258.07	88.55	
P C								0	0	
P V								0	0	
Sub Head :	04	(Construction (Health))								
N C									0	0
N V	5			5	3.75		1.88	-1.87	49.87	
P C								0	0	
P V								0	0	
Sub Head :	05	(Construction(Home))								
N C									0	0
N V	11,896.16			11,896.16	8,922.12		3,545.15	-5376.97	60.27	
P C								0	0	
P V								0	0	
Sub Head :	07	(Government Residential Buildings for Revenue Department)								
N C									0	0
N V	1,158.16			1,158.16	868.62			-868.62	100	
P C								0	0	
P V								0	0	

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Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 06 (Construction of Residential Buildings for Legal Department(75-25

N C							0	0
N V	1,324.21	1,324.21	993.16	23.57	308.87		-684.29	68.9
P C							0	0
P V							0	0

Major Head : 4225

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (VKY-51 Building)

N C							0	0
N V	21,692.14	21,692.14	16,269.11	1,237.34	6,724.94		-9544.17	58.66
P C							0	0
P V							0	0

Major Head : 4235

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

	0	0
	-8.25	100
	0	0

N C						0	0
N V	6,195.55	6,195.55	4,646.66	111.9	3,839.35	-807.31	17.37
P C						0	0
P V						0	0

Major Head : 4403

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Building)

N C						0	0
N V	186.58	186.58	139.94		9.04	-130.9	93.54
P C						0	0
P V						0	0

Major Head : 4406

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Forest Management and Development)

N C						0	0
N V	10,926.29	10,926.29	8,194.72	235.45	5,457.65	-2737.07	33.4
P C						0	0
P V						0	0

						0	0
				64.87	138.44	-649.81	82.44
						0	0

For the Gran 96 For the Month Of: DEC Financial Year: 2020 - 2021

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		96	Tribal Area Sub Plan								
Capital Section											
Major Head :		4406									
SubMajor Head :		01									
Minor Head :		796									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Roads and Buildings)								
N	C									0	0
N	V	1,051			1,051	788.25	64.87	138.44	-649.81	82.44	
P	C								0	0	
P	V								0	0	
Sub Head :		04	(FST-3 Forest Research)								
N	C									0	0
N	V	100			100	75			-75	100	
P	C								0	0	
P	V								0	0	
Sub Head :		06	(FST-8 Gujarat Community Forestry Project)								
N	C									0	0
N	V	5,439.53			5,439.53	4,079.65	270.79	2,573.74	-1505.91	36.91	
P	C								0	0	
P	V								0	0	
Sub Head :		12	(FST-30 Gujarat Forestry Development Project under J.B.I.C Japan)								
N	C									0	0
N	V	3			3	2.25			-2.25	100	
P	C								0	0	
P	V								0	0	

Sub Head :	15	(Participatory Forest Management Scheme under Gujarat Forest Deve						
N C						0	0	
N V	1,000	1,000	750			-750	100	
P C						0	0	
P V						0	0	
Sub Head :	17	(Modernization of Timber Depot (Tribal) Plan)						
N C						0	0	
N V	150	150	112.5	10.87	28.17	-84.33	74.96	
P C						0	0	
P V						0	0	
Group SubHead : P (Partially Centrally Sponsored Scheme)								
Scheme : NOT AVAILABLE								
Sub Head :	14	(Bamboo Mission(60-40 Partially Centrally Sponsored Scheme))						
N C						0	0	
N V	382.61	382.61	286.96	.57	24.07	-262.89	91.61	
P C						0	0	
P V						0	0	
Sub Head :	18	(National Afforestation Programme(60-40 Partly Centrally Sponsore						
N C						0	0	
N V	300	300	225			-225	100	
P C						0	0	
P V						0	0	
Major Head :	4408							
SubMajor Head :	01							
Minor Head :	796							
Group SubHead :	()							
Scheme : NOT AVAILABLE								

For the Gran 96 For the Month Of: DEC Financial Year: 2020 - 2021

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

Grant No 96 Tribal Area Sub Plan

Capital Section

Major Head : 4408

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (PDS-20 Construction of Godown)

N C									0	0
N V	294.1				294.1	220.58			-220.58	100
P C									0	0
P V									0	0

Major Head : 4425

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C									0	0
N V	1				1	.75			-.75	100
P C									0	0
P V									0	0

Major Head : 4515

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (DDP-1 Decentralized Planning for Balanced Development of Distric

N C						0	0
N V	3,593	3,593	2,694.75	371.74	1,639.53	-1055.22	39.16
P C						0	0
P V						0	0

Sub Head : 02 (DDP-3 Developing Taluka Scheme)

N C						0	0
N V	5,600	5,600	4,200	828.21	1,739.27	-2460.73	58.59
P C						0	0
P V						0	0

Sub Head : 03 (DDP-5 Aapano Taluko Vibrant Taluko)

N C						0	0
N V	7,845	7,845	5,883.75	1,440.9	2,916.13	-2967.62	50.44
P C						0	0
P V						0	0

Major Head : 4575

SubMajor Head : 03

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				113.96	487.8	-262.2	34.96
						0	0

N C						0	0
N V	20,000	20,000	15,000		12,034	-2966	19.77
P C						0	0
P V						0	0
Sub Head :	41	(IRG-39 Karjan Irrigation Scheme)					
N C	25	25	18.75		25.85	+7.1	37.87
N V						0	0
P C						0	0
P V						0	0
Sub Head :	41	(IRG-39 Karjan Irrigation Scheme)					
N C						0	0
N V				26.9	26.9	+26.9	0
P C						0	0
P V						0	0
Sub Head :	46	(Improvement of Irrigation management through farmers partipation)					
N C						0	0
N V	1,210.25	1,210.25	907.69	.38	134.18	-773.51	85.22
P C						0	0
P V						0	0
Sub Head :	47	(IRG-34 Extention Renovation Modernisation)					
N C						0	0
N V	6,185.11	6,185.11	4,638.83	111.73	1,338.5	-3300.33	71.15
P C						0	0
P V						0	0
Sub Head :	48	(Par-Tapi-Narmada Link Project)					
N C						0	0
N V	5	5	3.75			-3.75	100
P C						0	0
P V						0	0
SubMajor Head :	80						
Minor Head :	796						
Group SubHead :	()						

N C							0	0
N V	50	50	37.5				-37.5	100
P C							0	0
P V							0	0

Major Head : 5054

SubMajor Head : 03

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (RBD-2(A) State Highway)

N C							0	0
N V	40,706	40,706	30,529.5	733.35	16,324.9		-14204.6	46.53
P C							0	0
P V							0	0

Major Head : 5055

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Capital Contribution to Gujarat State Road Transport Corporation)

N C							0	0
N V	8,310.6	8,310.6	6,232.95		3,116.72		-3116.23	50
P C							0	0
P V							0	0

Major Head : 5452

SubMajor Head : 80

Minor Head : 104

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NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No	96	Tribal Area Sub Plan							
Capital Section									
Major Head :		5452							
SubMajor Head :		80							
Minor Head :		104							
Group SubHead :		()							
Scheme :		NOT AVAILABLE							
Sub Head :	01	(TRS-37 Gujarat Pavitra yatradham vikas Bord)							
N C								0	0
N V		2,353		2,353	1,764.75		882.44	-882.31	50
P C								0	0
P V								0	0
Minor Head :		796							
Group SubHead :		()							
Scheme :		NOT AVAILABLE							
Sub Head :	01	(Integrated Destination Development)							
N C								0	0
N V		1,400		1,400	1,050	400	400	-650	61.9
P C								0	0
P V								0	0
Major Head :		6225							
SubMajor Head :		02							
Minor Head :		796							
Group SubHead :		()							

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (VKY-61 provide loans scheme for various educational / professio

N C						0	0
N V	2,051	2,051	1,538.25	727.5	-810.75		52.71
P C						0	0
P V						0	0

Major Head : 7055

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (RTS-3 Loans to Gujarat State Road Transport Corporation)

N C						0	0
N V	2,863.9	2,863.9	2,147.93	1,074.05	-1073.88		50
P C						0	0
P V						0	0

For the Gran 96 For the Month Of: DEC Financial Year: 2020 - 2021

NP VC	O	TG / A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="96"/> Tribal Area Sub Plan									
Capital Section									
Totals :									
NP-Charged		25		25	18.75			-18.75	100
NP-Voted	437550.49			*****	*****	20,221.39		-328162.87	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									
Total Charged:									
		25		25	18.75		25.85	+7.1	37.87
Total Voted:									
	*****			4,37,550.49	*****	20,221.39	1,73,073.06	-155089.81	47.26

ABBREVIATIONS USED :

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

For the Gran 97 For the Month Of: DEC Financial Year: 2020 - 2021

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		97	Sports, Youth and Cultural Activities Department								
Revenue Section											
Major Head :		2251									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Sports, Youth and Cultural Activities Department)								
N	C									0	0
N	V	379.05				379.05	284.29	15.43	168.03	-116.26	40.89
P	C									0	0
P	V									0	0
Sub Head :		02	(ART-19 Information and Technology)								
N	C									0	0
N	V	50				50	37.5		3.98	-33.52	89.39
P	C									0	0
P	V									0	0
Sub Head :		03	(Training)								
N	C									0	0
N	V	1				1	.75			-.75	100
P	C									0	0
P	V									0	0
Minor Head :		092									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Directorate of Language)								

Sub Head : (Directorate of Language)

N C						0	0
N V	230.87	230.87	173.15	13.03	115.88	-57.27	33.08
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	660.92	660.92	495.69	28.46		-495.69	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 Voted:

	660.92	660.92	495.69	28.46	287.89	-207.8	41.92
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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						U	U
N V	37	37	27.75	5	28	+ .25	0.9
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (ART-10 Development of Sanskrit)

N C						0	0
N V	45.36	45.36	34.02	5	22	-12.02	35.33
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	3.75	1	4	+ .25	6.67
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: DEC Financial Year: 2020 - 2021

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

Grant No 98 Youth Services and Cultural Activities

Revenue Section

Major Head : 2204

SubMajor Head : 00

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Director of Youth Services and Cultural Activities)

N C										0	0
N V		130.46				130.46	97.85	7.45	68.7	-29.15	29.79
P C										0	0
P V										0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (ART-17 Mountaineering institute)

N C										0	0
N V		362.09				362.09	271.57	1.79	35.82	-235.75	86.81
P C										0	0
P V										0	0

Sub Head : 02 (EDN-52 Integrated Scheme of Youth Welfare)

N C										0	0
N V		1,595.48				1,595.48	1,196.61	121.26	1,468.12	+271.51	22.69
P C										0	0
P V										0	0

Minor Head : 104

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (EDN-53 Expansion of activities of the State Sports Council)

N C						0	0
N V	1,990.8	1,990.8	1,493.1	50.74	416.61	-1076.49	72.1
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	.75			-.75	100
P C						0	0
P V						0	0

Sub Head : 05 (Expansion of activities of Sport under Commissionerate of Youth

N C						0	0
N V	701.59	701.59	526.19	21.32	231.17	-295.02	56.07
P C						0	0
P V						0	0

Sub Head : 06 (EDN-54 Expansion of activities of Sports under Sports Authority

N C						0	0
N V	25,319.99	25,319.99	18,989.99	7,300	14,000	-4989.99	26.28
P C						0	0
P V						0	0

Sub Head : 07 (Establishment of Sports University)

N C						0	0
N V	476.28	476.28	357.21	141	300	-57.21	16.02
P C						0	0
P V						0	0

						0	0
						-.08	100

N C						0	0
N V	205.71	205.71	154.28		58	-96.28	62.41
P C						0	0
P V						0	0

Sub Head : (Gujarat Cultural Activities certificate Board)

N C						0	0
N V	275.06	275.06	206.3	3.6	41.64	-164.66	79.82
P C						0	0
P V						0	0

Sub Head : (Grant to Folk Lore Committee)

N C						0	0
N V	26	26	19.5	5	15	-4.5	23.08
P C						0	0
P V						0	0

Sub Head : (ART-8 Cultural Activities of Commissionerate of Youth Services a

N C						0	0
N V	2,478.09	2,478.09	1,858.57	21.09	386.21	-1472.36	79.22
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (ART-7 Development of Archeology)

N C						0	0
N V	260.38	260.38	195.29	14.94	119.53	-75.76	38.79
P C						0	0
P V						0	0

Sub Head : (Payment of Grant to Gujarat Vidyapith for Management of Mahatma

N C						0	0
N V	6.5	6.5	4.88		4	-.88	18.03
P C						0	0
P V						0	0

For the Gran 98 For the Month Of: DEC Financial Year: 2020 - 2021

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		98	Youth Services and Cultural Activities								
Revenue Section											
Major Head :		2205									
SubMajor Head :		00									
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(Grants to Mahatma Gandhi Kirtimandir, Porbandar.)								
N	C									0	0
N	V	15.59			15.59	11.69	3	10		-1.69	14.46
P	C									0	0
P	V									0	0
Minor Head :		104									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(ART-3 Development of Archives)								
N	C									0	0
N	V	495.91			495.91	371.93	22.43	234.55		-137.38	36.94
P	C									0	0
P	V									0	0
Minor Head :		105									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(ART-2, Library Development)								

N C						0	0
N V	2,084.89	2,084.89	1,563.67	193.29	1,311.25	-252.42	16.14
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	150			-150	100
P C						0	0
P V						0	0
Sub Head :	05	(EDN-63 Opening of village Library)					
N C						0	0
N V	.5	.5	.38			-.38	100
P C						0	0
P V						0	0
Sub Head :	06	(EDN-64 Refreshers Course for employees etc.)					
N C						0	0
N V	.2	.2	.15			-.15	100
P C						0	0
P V						0	0
Sub Head :	07	(EDN-60 Strengthening of Director of Libraries)					
N C						0	0
N V	20.94	20.94	15.71	.61	8.92	-6.79	43.22
P C						0	0
P V						0	0
Sub Head :	08	(EDN-60, Strengthening of the Office of the Assistant Director of					
N C						0	0
N V	73.69	73.69	55.27	3.23	42.51	-12.76	23.09
P C						0	0
P V						0	0
				7.43	74.56	-13.04	14.89

For the Gran 98 For the Month Of: DEC Financial Year: 2020 - 2021

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	98	Youth Services and Cultural Activities								
Revenue Section										
Major Head :	2205									
SubMajor Head :	00									
Minor Head :	105									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	09	(Strengthening of Central Library)								
N C									0	0
N V	116.8			116.8	87.6	7.43	74.56	-13.04	14.89	
P C								0	0	
P V								0	0	
Sub Head :	10	(EDN-60,Strengthening of Government Libraries)								
N C									0	0
N V	47.97			47.97	35.98	1.42	19.85	-16.13	44.83	
P C								0	0	
P V								0	0	
Sub Head :	12	(Village and Urban Reading Rooms and libraries)								
N C									0	0
N V	86.44			86.44	64.83	19	59.45	-5.38	8.3	
P C								0	0	
P V								0	0	
Minor Head :	107									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(ART 1 Development of Museums)								

Sub Head : 02 (ART-1 Development of Museums)

N C						0	0
N V	2,574.4	2,574.4	1,930.8	66.22	1,054.61	-876.19	45.38
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Celebrating Centenary year of Dr.Babasaheb Ambedkar.)

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

Sub Head : 06 (ART-20 Celebration of Dignitaries Centenary of Birth)

N C						0	0
N V	50.1	50.1	37.58			-37.58	100
P C						0	0
P V						0	0

Sub Head : 07 (Celebration of 125th Birth Anniversary of Sardar Patel)

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

Sub Head : 08 (Celebration of 2600th Birth Anniversary of Bhagwan Mahavir.)

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

For the Gran 98 For the Month Of: DEC Financial Year: 2020 - 2021

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

(All figures are in Lakhs of Rupees)

Grant No Youth Services and Cultural Activities

Revenue Section

Totals :

NP-Charged										0	0
NP-Voted		41174.89				41,174.89	30,881.17	8,065.84		-30881.17	100
P-Charged								<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted										0	0

Surrender/Withdrawal

Total Voted:

		41,174.89				41,174.89	30,881.17	8,065.84	21,009.86	-9871.31	31.97
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Capital Section

Major Head : 4202

SubMajor Head : 03

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Works Under Project Implementation Unit)

N C										0	0
N V		4,697.52				4,697.52	3,523.14	796	1,396	-2127.14	60.38
P C										0	0
P V										0	0

Totals :

NP-Charged						0	0
NP-Voted	4697.52	4,697.52	3,523.14	796		-3523.14	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	4,697.52	4,697.52	3,523.14	796	1,396	-2127.14	60.38

ABBREVIATIONS USED :

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

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

For the Gran 99 For the Month Of: DEC Financial Year: 2020 - 2021

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		99	Other Expenditure Pertaining to Sports, Youth and Cultural Activities Department								
Capital Section											
Major Head :		7610									
SubMajor Head :		00									
Minor Head :		201									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(House Building Advances)								
N	C									0	0
N	V	5			5	3.75				-3.75	100
P	C									0	0
P	V									0	0
Minor Head :		202									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Advances for purchase of Motor Conveyances)								
N	C									0	0
N	V	1			1	.75				-.75	100
P	C									0	0
P	V									0	0
Minor Head :		203									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Advances for purchase of other Conveyances)								

N C					0	0
N V	.01	.01	.01		-.01	100
P C					0	0
P V					0	0
Totals :						
NP-Charged					0	0
NP-Voted	6.01	6.01	4.51		-4.51	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted					0	0
Surrender/Withdrawal						
Total Voted:						
	6.01	6.01	4.51		-4.51	100

ABBREVIATIONS USED :

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

For the Gran **100** For the Month Of: **DEC** Financial Year: **2020 - 2021**

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		100	Urban Development and Urban Housing Department								
Revenue Section											
Major Head :		2251									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Urban Development and Urban Housing Department)								
N	C									0	0
N	V	641.74			641.74	481.31	35.29	342.35	-138.96	28.87	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		641.74			641.74	481.31	35.29		-481.31	100	
P-Charged								<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		641.74			641.74	481.31	35.29	342.35	-138.96	28.87	

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

P V						-	-	
						0	0	
Sub Head :	02	(Interest on Provident Fund Deposits of Municipalities)						
N C	2,600		2,600	1,950		-1950	100	
N V						0	0	
P C						0	0	
P V						0	0	
Sub Head :	03	(Interest on Deposits of Provident Fund of employees of Municipal						
N C	5,300		5,300	3,975		-3975	100	
N V						0	0	
P C						0	0	
P V						0	0	
Minor Head :	701							
Group SubHead :	()							
Scheme :		NOT AVAILABLE						
Sub Head :	02	(Payment of Decretal amount)						
N C	1		1	.75	.23	-.52	69.33	
N V						0	0	
P C						0	0	
P V						0	0	
Major Head :	2216							
SubMajor Head :	02							
Minor Head :	103							
Group SubHead :	()							
Scheme :		NOT AVAILABLE						
Sub Head :	01	(HSG- -Waste water management under New Projects of Gujarat Housi						
N C						0	0	
N V	182.28		182.28	136.71		-136.71	100	
P C						0	0	
P V						0	0	

Sub Head :	06	(Assistant to Gujarat Housing Board in case of negative premium u					0	0
N C						0	0	
N V	1	1	.75			-.75	100	
P C						0	0	
P V						0	0	
Minor Head :	190							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	06	(HSG-59 Assistance to Gujarat Housing Board for Housing for Econo						
N C						0	0	
N V	1	1	.75			-.75	100	
P C						0	0	
P V						0	0	
Sub Head :	07	(HSG-60 Assistance to Gujarat Housing Board for Housing for Lower						
N C						0	0	
N V	100	100	75	35	51	-24	32	
P C						0	0	
P V						0	0	
Sub Head :	10	(HSG-62 Assistance to Gujarat Housing Board for Estate Management						
N C						0	0	
N V	300	300	225	75	120	-105	46.67	
P C						0	0	
P V						0	0	
Sub Head :	11	(HSG-63 Capacity Building, Skill Development Coomunity participat						
N C						0	0	
N V	500	500	375	125	210	-165	44	
P C						0	0	
P V						0	0	
						0	0	
						-150	100	

For the Gran 101 For the Month Of: DEC Financial Year: 2020 - 2021

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		101	Urban Housing								
Revenue Section											
Major Head :		2216									
SubMajor Head :		02									
Minor Head :		190									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		19	(HSG- Trunk infrastructure facilities for new housing colonies)								
N C										0	0
N V		200			200		150			-150	100
P C										0	0
P V										0	0
Sub Head :		22	(Assistance for Preparation of Detailed Projects Reports, Survey								
N C										0	0
N V		2,000			2,000		1,500			-1500	100
P C										0	0
P V										0	0
Minor Head :		191									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(HSG-78 Assistance to Municipal Corporations for Housing for Econ								
N C										0	0
N V		5,027.88			5,027.88		3,770.91	2,090	2,930	-840.91	22.3
P C										0	0
P V										0	0
Sub Head :		05	(Assistance for construction of EWS housing by Private Developers								

Sub Head : 05 (Assistance for construction of EWS housing by Private Developers)

N C						0	0
N V	5,000	5,000	3,750			-3750	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (HSG-75 Slum Free City Planning Scheme Under Rajiv Awas Yojana fo

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

Sub Head : 04 (HSG- Assistance to Municipal Corporation Under Housing for all(60

N C						0	0
N V	22,370	22,370	16,777.5	6,135.3		-10642.2	63.43
P C						0	0
P V						0	0

Minor Head : 192

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Assistance to Municipalities for Housing for Economically Weaker

N C						0	0
N V	3,535.22	3,535.22	2,651.42	2,100	2,689.22	+37.8	1.43
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

						0	0
				5,588		-7537	57.42

For the Gran 101 For the Month Of: DEC Financial Year: 2020 - 2021

NP	VC	O	TG/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 Pa								
N C										0	0
N V		17,500			17,500	13,125		5,588		-7537	57.42
P C										0	0
P V										0	0
Minor Head :		193									
Group SubHead : ()											
Scheme :		NOT AVAILABLE									
Sub Head :		01	(HSG-80 Assistance to Urban/Area Development Authorities for Hous								
N C										0	0
N V		2,052.62			2,052.62	1,539.47		680	1,022.62	-516.85	33.57
P C										0	0
P V										0	0
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		04	(HSG- Assistance to Urban/Aria Development Authorities Under Housi								
N C										0	0
N V		7.350			7.350	5.512.5		1 872 58		-3639 92	

N V	7,550	7,550	5,512.5		1,872.58	-5059.94	66.03
P C						0	0
P V						0	0

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Establishment for implementation of Gujrat Ownership Flat Act, 1

N C						0	0
N V	11.91	11.91	8.93	.68	7.74	-1.19	13.33
P C						0	0
P V						0	0

Sub Head : (HSG-64 New Setup and other necessary setup for housing)

N C						0	0
N V	25	25	18.75	1.56	18.23	-.52	2.77
P C						0	0
P V						0	0

For the Gran **101** For the Month Of: **DEC** Financial Year: **2020 - 2021**

NP VC	O	TG / A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="101"/> Urban Housing									
Revenue Section									
Totals :									
NP-Charged	20,001.91			20,001.91	15,001.43			-15001.43	100
NP-Voted	68406.91			68,406.91	51,305.18	5,277.24		-51305.18	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
	20,001.91			20,001.91	15,001.43		.23	-15001.2	100
Total Voted:									
	68,406.91			68,406.91	51,305.18	5,277.24	20,923.69	-30381.49	59.22

ABBREVIATIONS USED :

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

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

N C						0	0
N V	42.02	42.02	31.52	2.7	24.31	-7.21	22.87
P C						0	0
P V						0	0

Sub Head : (UDP-26 Preparation of Regional Plan,Development Plan and Town pl

N C						0	0
N V	451.5	451.5	338.63	28.67	308.52	-30.11	8.89
P C						0	0
P V						0	0

Sub Head : (Chief Town Planner(Town Planning and Valuation Department))

N C						0	0
N V	2,700	2,700	2,025	205.95	1,753.49	-271.51	13.41
P C						0	0
P V						0	0

Sub Head : (UDP-1 Development and Implementation of Perspective Urban Planni

N C						0	0
N V	2,209.46	2,209.46	1,657.1	110.09	1,015.73	-641.37	38.7
P C						0	0
P V						0	0

Sub Head : (UDP-83 Directorate of Fire Services)

N C						0	0
N V	10,620	10,620	7,965	9.5	90.45	-7874.55	98.86
P C						0	0
P V						0	0

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (UDP-80 Liquid Waste Management)

N C						0	0
N V	1	1	.75			-.75	100
P C						0	0
P V						0	0

Minor Head :	191								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	07	(UDP-25-Allocation of receiptes from entertainment tax to Municip							
N C								0	0
N V	1		1		.75			-.75	100
P C								0	0
P V								0	0
Sub Head :	46	(UDP-5-Nirmal Urban)							
N C								0	0
N V	3,444		3,444		2,583			-2583	100
P C								0	0
P V								0	0
Sub Head :	54	(Assistance to Urban Local Bodies for Development works of Railwa							
N C								0	0
N V	15,000		15,000		11,250	3,500	7,000	-4250	37.78
P C								0	0
P V								0	0
Sub Head :	61	(UDP-78 Grant-in-aid to Municipal Corporations under Swarnim Jaya							
N C								0	0
N V	1,88,343.32		1,88,343.32		1,41,257.49	26,917.36	*****	-33304.61	23.58
P C								0	0
P V								0	0
Sub Head :	64	(UDP- Assistance to Works of Widening of Railway Crossings in Cit							
N C								0	0
N V	1		1		.75			-.75	100
P C								0	0
P V								0	0
Group SubHead :	P (Partially Centrally Sponsored Scheme)								
Scheme :	NOT AVAILABLE								

For the Gran 102 For the Month Of: DEC Financial Year: 2020 - 2021

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		102	Urban Development								
Revenue Section											
Major Head :		2217									
SubMajor Head :		03									
Minor Head :		191									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme : NOT AVAILABLE											
Sub Head :		63	(UDP- Urban Development Mission - smart Cities(60-40 Partially C								
N	C									0	0
N	V	39,500			39,500	29,625		22,050		-7575	25.57
P	C									0	0
P	V									0	0
Sub Head :		65	(UDP-Grant in aid Municipal Corporations for Atal Mission for Rej								
N	C									0	0
N	V	40,245			40,245	30,183.75		23,929.34		-6254.41	20.72
P	C									0	0
P	V									0	0
Sub Head :		66	(Creation of Wild vally Bio-Diversity park under Urban Developmen								
N	C									0	0
N	V	1			1	.75				-.75	100
P	C									0	0
P	V									0	0
Minor Head :		192									
Group SubHead : ()											
Scheme : NOT AVAILABLE											
Sub Head :		01	(UDP 95 allocation of proceeds from entertainment tax to Municip								

Sub Head :	01 (UDP-85-Allocation of receipts from entertainment tax to Municip								
N C							0	0	
N V	1	1	.75				-.75	100	
P C							0	0	
P V							0	0	
Sub Head :	04 (UDP-86 Niramal Urban)								
N C							0	0	
N V	2,313	2,313	1,734.75				-1734.75	100	
P C							0	0	
P V							0	0	
Sub Head :	07 (UDP-88 Grant-in-aid to Municipalities under Swarnim Jayanti Muk								
N C							0	0	
N V	1,27,322.01	1,27,322.01	95,491.51	13,000	44,119.71		-51371.8	53.8	
P C							0	0	
P V							0	0	
Sub Head :	08 (Grant-in-aid to Local Bodies for Election Expenditure)								
N C							0	0	
N V	600	600	450	300	300		-150	33.33	
P C							0	0	
P V							0	0	
Sub Head :	10 (UDP-20 Grants-in-aid to Municipalities for Basic Capital and Pay								
N C							0	0	
N V	13,500	13,500	10,125		4,500		-5625	55.56	
P C							0	0	
P V							0	0	
Sub Head :	11 (Grant-in-aid to Municipalities to Compensate for abolition of Oc								
N C							0	0	
N V	42,670.65	42,670.65	32,002.99	7,111.78	35,558.9		+3555.91	11.11	
P C							0	0	
P V							0	0	
				2,000	3,000		-750	20	

Sub Head :	17	(UDP- Assistance to Works of Widening of Railway Crossings in Cit				
N C					0	0
N V	1	1	.75		-.75	100
P C					0	0
P V					0	0
Group SubHead : C (Centrally Sponsored Scheme)						
Scheme : NOT AVAILABLE						
Sub Head :	19	(National Heritage City Development and Augmentation Scheme (HRID				
N C					0	0
N V	1	1	.75		-.75	100
P C					0	0
P V					0	0
Group SubHead : P (Partially Centrally Sponsored Scheme)						
Scheme : NOT AVAILABLE						
Sub Head :	03	(UDP-16 Jawaharlal Nehru National Urban Renewal Mission (JNNURM)				
N C					0	0
N V	1	1	.75		-.75	100
P C					0	0
P V					0	0
Sub Head :	16	(UDP- Urban Development Mission - smart Cities(60-40 Partially C				
N C					0	0
N V	20,200	20,200	15,150		-15150	100
P C					0	0
P V					0	0
Sub Head :	18	(UDP-Grant in aid Municipalities Corporations for Atal Mission fo				
N C					0	0
N V	30,436	30,436	22,827	16,309.16	-6517.84	28.55
P C					0	0
P V					0	0
Minor Head :	193					

For the Gran 102 For the Month Of: DEC Financial Year: 2020 - 2021

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	102	Urban Development								
Revenue Section										
Major Head :	2217									
SubMajor Head :	03									
Minor Head :	193									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(UDP-62 Grant-in-aid to Urban / Area Development Authorities)								
N C									0	0
N V	580			580	435				-435	100
P C									0	0
P V									0	0
Sub Head :	03	(UDP-91 Grant-in-aid to Urban/Area Development Authorities under								
N C									0	0
N V	11,240.79			11,240.79	8,430.59				-8430.59	100
P C									0	0
P V									0	0
Sub Head :	05	(Grant in aid to Statue of Unity Area Development and Tourism Gov								
N C									0	0
N V	5,001			5,001	3,750.75		2,000		-1750.75	46.68
P C									0	0
P V									0	0
SubMajor Head :	05									
Minor Head :	190									
Group SubHead :	()									

Scheme : NOT AVAILABLE

Sub Head : 01 (UDP-28 Assistance to Gujarat Urban Development Company)

N C							0	0
N V	1	1	.75				-.75	100
P C							0	0
P V							0	0

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Commissioner, Municipalities Administration)

N C							0	0
N V	412.63	412.63	309.47	18.49	167.95		-141.52	45.73
P C							0	0
P V							0	0

Sub Head : 03 (Offices of the Regional Commissioner, Municipalities)

N C							0	0
N V	1,200	1,200	900	66.5	575.49		-324.51	36.06
P C							0	0
P V							0	0

Minor Head : 191

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 05 (UDP-23 50% Grant-in-aid to Municipal Corporation for Professiona

N C							0	0
N V	5,377.35	5,377.35	4,033.01	2,481.1	3,377.35		-655.66	16.26
P C							0	0
P V							0	0

For the Gran 102 For the Month Of: DEC Financial Year: 2020 - 2021

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		102	Urban Development								
Revenue Section											
Major Head :		2217									
SubMajor Head :		80									
Minor Head :		191									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		07	(UDP-49-Incentive Grant to Corporation for Development Work)								
N	C									0	0
N	V	2,33,718.1				2,33,718.1	1,75,288.58	38,953.01	*****	+19476.47	11.11
P	C									0	0
P	V									0	0
Group SubHead :		C (Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(UDP-15-Upgradation of Standards of Administration recommended by								
N	C									0	0
N	V	42,379.15				42,379.15	31,784.36	21,210.22	42,254.18	+10469.82	32.94
P	C									0	0
P	V									0	0
Minor Head :		192									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(UDP-21 50% Grant-in-aid to Municipallities Professional Tax)								
N	C									0	0
N	V	4.146.31				4.146.31	3.109.73	3 091 31	3 091 31	-18 42	- - -

N V	4,140.51	4,140.51	3,105.75	3,091.51	3,091.51	-18.44	0.59
P C						0	0
P V						0	0

Sub Head : (Grant in aid to Municipalities to meet the expenditure of salary)

N C						0	0
N V	673.12	673.12	504.84		224.4	-280.44	55.55
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (UDP-15-Upgradation of Standards of Administration recommended by

N C						0	0
N V	73,400	73,400	55,050	11,315.93	22,751.67	-32298.33	58.67
P C						0	0
P V						0	0

Major Head : 3435

SubMajor Head : 04

Minor Head : 101

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (National River Conservation Plan(60-40 Partially Centrally Spon

N C						0	0
N V	20,000	20,000	15,000			-15000	100
P C						0	0
P V						0	0

Major Head : 3475

SubMajor Head : 00

Minor Head : 108

Surrender/Withdrawal

Total Voted:

9,66,611.4	9,66,611.4	*****	1,30,532.03	5,42,981.44	-181977.11	25.1
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For the Gran 102 For the Month Of: DEC Financial Year: 2020 - 2021

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	102	Urban Development								
Capital Section										
Major Head :	4217									
SubMajor Head :	60									
Minor Head :	190									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(UDP-65 Share Capital for Metro Link Express for Gandhinagar)								
N C									0	0
N V	30,200				30,200	22,650	5,586.96	6,998.43	-15651.57	69.1
P C									0	0
P V									0	0
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Capital Support to Gujarat Urban Development Company)								
N C									0	0
N V	20,000				20,000	15,000	9,913	19,999.96	+4999.96	33.33
P C									0	0
P V									0	0
Major Head :	6217									
SubMajor Head :	60									
Minor Head :	800									
Group SubHead :	()									

Group Subhead . ()

Scheme : NOT AVAILABLE

Sub Head : (UDP-Loans to Metro Link Express for Gandhinagar and Ahmedabad(ME

N C						0	0
N V	10,320.75	10,320.75	7,740.56		10,320.75	+2580.19	33.33
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	60520.75	60,520.75	45,390.56	15,499.96		-45390.56	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	60,520.75	60,520.75	45,390.56	15,499.96	37,319.14	-8071.42	17.78

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

Group Subhead . ()

Scheme : NOT AVAILABLE

Sub Head : (Grant-in-aid to Municipalities and Muni.Corporations for Land Rev

N C						0	0
N V	500	500	375	85	420	+45	12
P C						0	0
P V						0	0

Sub Head : (Payments to Municipalities the net amount of local cess on land

N C						0	0
N V	320	320	240	275	275	+35	14.58
P C						0	0
P V						0	0

Totals :

NP-Charged	3,000	3,000	2,250			-2250	100
NP-Voted	22895	22,895	17,171.25	360		-17171.25	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

Total Charged:

	3,000	3,000	2,250			-2250	100
Total Voted:							
	22,895	22,895	17,171.25	360	19,695	+2523.75	14.7

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: **DEC** Financial Year: **2020 - 2021**

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		104	Other Expenditure Pertaining to Urban Development and Urban Housing Department								
Revenue Section											
Major Head :		2235									
SubMajor Head :		02									
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Urban Community Development Project)								
N	C									0	0
N	V	44.4			44.4	33.3	3.04	27.22		-6.08	18.26
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		44.4			44.4	33.3	3.04	27.22		-33.3	100
P-Charged							0	0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		44.4			44.4	33.3	3.04	27.22		-6.08	18.26
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	.75				-.75	100
P C							0	0
P V							0	0
Totals :								
NP-Charged							0	0
NP-Voted	1	1	.75				-.75	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	1	1	.75				-.75	100

For the Gran

104

For the Month Of:

DEC

Financial Year: 2020 - 2021

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

For the Gran **105** For the Month Of: **DEC** Financial Year: **2020 - 2021**

NP	VC	O	TG/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	556.96			556.96	417.72	38.61	257.64	-160.08	38.32	
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(WCD-12 Information Technology)								
N	C									0	0
N	V	15			15	11.25		.77	-10.48	93.16	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		571.96			571.96	428.97	38.61		-428.97	100	
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

571.96

571.96

428.97

38.61

258.41

-170.56

39.76

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

N C						0	0
N V	1,027.26	1,027.26	770.45	59.26	203.25	-567.2	73.62
P C						0	0
P V						0	0

Sub Head : (Office of Dowry Prohibition officer cum Protection Officer)

N C						0	0
N V	1,244.6	1,244.6	933.45	71.64	628.37	-305.08	32.68
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Juvenile Branch)

N C						0	0
N V	16.15	16.15	12.11		.66	-11.45	94.55
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (National Creche Scheme(60-40 Partially Centrally Sponsored Sche

N C						0	0
N V	129.77	129.77	97.33		37.47	-59.86	61.5
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				33.42	223.42	-93.16	29.43

For the Gran 106 For the Month Of: DEC Financial Year: 2020 - 2021

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	106	Other Expenditure Pertaining to Women and Child Development Department								
Revenue Section										
Major Head :	2235									
SubMajor Head :	02									
Minor Head :	103									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(SCW-24 Expenses and Development of the Institution under Moral a								
N C									0	0
N V	422.11			422.11	316.58	33.42	223.42	-93.16		29.43
P C								0		0
P V								0		0
Sub Head :	02	(WCD-4 Grant to Mahila Mandals)								
N C									0	0
N V	3.02			3.02	2.27	.12	1.3	-.97		42.73
P C								0		0
P V								0		0
Sub Head :	03	(Family Consulting)								
N C									0	0
N V	19.33			19.33	14.5	.11	12.13	-2.37		16.34
P C								0		0
P V								0		0
Sub Head :	04	(SCW-25 Grant for financial assistance to destitute widows of the								
N C									0	0
N V	34,722.53			34,722.53	26,041.9	12,997.53	71,717.31	+45675.41		175.39
P C								0		0
P V								0		0

Sub Head :	40	(Police Station Based Support Centre)							
N C							0	0	
N V	412.64		412.64	309.48	10.56	162.56	-146.92	47.47	
P C							0	0	
P V							0	0	
Sub Head :	41	(Awareness programs on the Domestic Violence Act.2013)							
N C							0	0	
N V	32.61		32.61	24.46			-24.46	100	
P C							0	0	
P V							0	0	
Sub Head :	42	(Awareness programs on the sexual Harassment of women at Workplac							
N C							0	0	
N V	34.08		34.08	25.56			-25.56	100	
P C							0	0	
P V							0	0	
Sub Head :	43	(Preventive rescue Home(NGO))							
N C							0	0	
N V	1		1	.75			-.75	100	
P C							0	0	
P V							0	0	
Group SubHead :	C (Centrally Sponsored Scheme)								
Scheme :	NOT AVAILABLE								
Sub Head :	32	(WCD-Women Help Line)							
N C							0	0	
N V	1,150.86		1,150.86	863.15		496.43	-366.72	42.49	
P C							0	0	
P V							0	0	
Group SubHead :	P (Partially Centrally Sponsored Scheme)								
Scheme :	NOT AVAILABLE								

Sub Head :	37	(Comprehensive Scheme for Combating Trafficking of Women and Chil						
N C						0	0	
N V	63	63	47.25			-47.25	100	
P C						0	0	
P V						0	0	
Sub Head :	39	(Mahila Police Volunteer Scheme(60-40 Partially Centrally Sponso						
N C						0	0	
N V	134.96	134.96	101.22			-101.22	100	
P C						0	0	
P V						0	0	
Major Head :	2236							
SubMajor Head :	02							
Minor Head :	101							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	01	(NTR-10 Additional Facility to Anganwadi Worker and Anganwadi Hel						
N C						0	0	
N V	26,990.03	26,990.03	20,242.52	1,728.97	26,432.07	+6189.55	30.58	
P C						0	0	
P V						0	0	
Group SubHead :	P (Partially Centrally Sponsored Scheme)							
Scheme :	NOT AVAILABLE							
Sub Head :	02	(National Nutrition Mission(80-20 Partially Centrally Sponsored S						
N C						0	0	
N V	15,869.32	15,869.32	11,901.99	1,526.41	6,807.33	-5094.66	42.81	
P C						0	0	
P V						0	0	
Minor Head :	800							

For the Gran 106 For the Month Of: DEC Financial Year: 2020 - 2021

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		106	Other Expenditure Pertaining to Women and Child Development Department								
Revenue Section											
Major Head :		2236									
SubMajor Head :		02									
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		12	(NTR-11 Mata Yashoda Award Plan)								
N	C									0	0
N	V	214.44			214.44	160.83	162.91	324.23	+163.4	101.6	
P	C								0	0	
P	V								0	0	
Sub Head :		13	(NTR-12 Strengthening of ICDS Services)								
N	C									0	0
N	V	1,934.15			1,934.15	1,450.61	145.87	1,212.27	-238.34	16.43	
P	C								0	0	
P	V								0	0	
Sub Head :		16	(NTR-19 Poshan Survey and Servalance System)								
N	C									0	0
N	V	200			200	150			-150	100	
P	C								0	0	
P	V								0	0	
Sub Head :		18	(NTR-21 Biometric Infrastructure)								
N	C									0	0
N	V	1,023.76			1,023.76	767.82	32.45	110.04	-657.78	85.67	
P	C								0	0	
P	V								0	0	

Sub Head : 19 (Mission Balam Sukham-ICDS Mission)

N C							0	0
N V	8,578.83	8,578.83	6,434.12	133.97	969.3	-5464.82		84.94
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 20 (strengthening of Nutrition programme in Urban areas(Finance Comm

N C							0	0
N V	1	1	.75			-.75		100
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (NTR-18 Integreted child Development Scheme(60-40 Partially Cent

N C							0	0
N V	55,108.75	55,108.75	41,331.56	5,751.8	36,529.89	-4801.67		11.62
P C							0	0
P V							0	0

Sub Head : 02 (NTR-2 Integreted child Development Scheme(50-50 Partially Centr

N C							0	0
N V	52,111.25	52,111.25	39,083.44	7,784	44,457.88	+5374.44		13.75
P C							0	0
P V							0	0

Sub Head : 03 (Integrated Child Development Scheme Training Programme (UDISHA P

N C							0	0
N V	111	111	83.25			-83.25		100
P C							0	0
P V							0	0

For the Gran 106 For the Month Of: DEC Financial Year: 2020 - 2021

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		106	Other Expenditure Pertaining to Women and Child Development Department								
Revenue Section											
Major Head :		2236									
SubMajor Head :		02									
Minor Head :		800									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme : NOT AVAILABLE											
Sub Head :		11	(Prevention of Undernutrition and Reduction of Nutritional Anaemi								
N	C									0	0
N	V	14,037.09				14,037.09	10,527.82	2,469.15	12,827.31	+2299.49	21.84
P	C									0	0
P	V									0	0
Sub Head :		14	(NTR-13 Scheme for Adolescent Girls(SAG)(50-50 Partially Centrall								
N	C									0	0
N	V	2,622.17				2,622.17	1,966.63	40.95	2,158.33	+191.7	9.75
P	C									0	0
P	V									0	0
Sub Head :		15	(NTR-15 Pradhan Mantri Matru Vandana Yojana(PMMVY)(60-40 Partial								
N	C									0	0
N	V	2,085.82				2,085.82	1,564.37		441.76	-1122.61	71.76
P	C									0	0
P	V									0	0
Totals :											
NP-Charged		85				85	63.75			-63.75	100
NP-Voted		224675.17				*****	*****	33,367.68		-168506.38	100

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Charged:

85

85

63.75

45

-18.75

29.41

Total Voted:

2,24,675.17

33,367.68

2,12,121.1

+43614.72

25.88

For the Gran 106 For the Month Of: DEC Financial Year: 2020 - 2021

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

Grant No 106 Other Expenditure Pertaining to Women and Child Development Department

Capital Section

Major Head : 4235

SubMajor Head : 02

Minor Head : 103

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (WCD-14 Construction of Swadhar Gruh(75-25 Partially Centrally S

N C									0	0
N V	181			181	135.75				-135.75	100
P C									0	0
P V									0	0

Major Head : 4236

SubMajor Head : 02

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (NTR-22 Construction-Repairing & Upgradation of Block Office)

N C									0	0
N V	330			330	247.5		33	113.58	-133.92	54.11
P C									0	0
P V									0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

SCHEME : NOT AVAILABLE

Sub Head : 01 (NTR-5 Construction of Anganwadi(60-40 Partially Centrally Spons

N C					0	0
N V	7,500	7,500	5,625		-5625	100
P C					0	0
P V					0	0

Sub Head : 03 (NTR-9 Repairing of Anganwadies (60-40 Partially Centrally Spons

N C					0	0
N V	1,294.59	1,294.59	970.94	279.82	-691.12	71.18
P C					0	0
P V					0	0

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advance)

N C					0	0
N V	.5	.5	.38		-.38	100
P C					0	0
P V					0	0

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Advances for purchase of Purchase of Motor Converyance)

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

For the Gran 106 For the Month Of: DEC Financial Year: 2020 - 2021

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="106"/> Other Expenditure Pertaining to Women and Child Development Department									
Capital Section									
Totals :									
NP-Charged								0	0
NP-Voted	9306.19			9,306.19	6,979.64	33		-6979.64	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	9,306.19			9,306.19	6,979.64	33	393.4	-6586.24	94.36

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: DEC Financial Year: 2020 - 2021

NP VC	O	TG/A S	R/S	TG/A PRO. GR.	EXP	PROG EXP	E/S	% E/S	
Grant No 107 Climate Change Department									
Revenue Section									
Major Head : 3451									
SubMajor Head : 00									
Minor Head : 090									
Group SubHead : ()									
Scheme : NOT AVAILABLE									
Sub Head : 01 (Climate Change Department)									
N C							0	0	
N V	125.75			125.75	94.31	6.35	59.02	-35.29	37.42
P C							0	0	
P V							0	0	
Totals :									
NP-Charged							0	0	
NP-Voted	125.75			125.75	94.31	6.35	-94.31	100	
P-Charged							0	0	
P-Voted							0	0	
Surrender/Withdrawal									
Total Voted:									
	125.75			125.75	94.31	6.35	59.02	-35.29	37.42

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

N C						0	0
N V	500	500	375	407		+32	8.53
P C						0	0
P V						0	0

Sub Head : ((CLC-3) Information Communication & Training)

N C						0	0
N V	1,000	1,000	750	582		-168	22.4
P C						0	0
P V						0	0

Sub Head : ((CLC-4) Green Solar Projects)

N C						0	0
N V	90,385.12	90,385.12	67,788.84	34,759.81		-33029.03	48.72
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	95182.12	95,182.12	71,386.59			-71386.59	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:

	95,182.12	95,182.12	71,386.59	38,453.81		-32932.78	46.13
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For the Gran

108

For the Month Of:

DEC

Financial Year: 2020 - 2021

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

29-JAN-2021

To,

Deputy Secretary (Budget),
Agriculture & Co-Operation Department,
Block No.5, 6th Floor,
New Sachivalaya,
Gandhinagar - 382 010

Sub: Warning slip for the month of DEC-2020

Sir,

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

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

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

so-b1-agri@gujarat.gov.in

.

Yours faithfully,

Encl:as above

Sr.Accounts Officer/AA

WARNING SLIP FOR THE MONTH OF:

DECEMBER -2020GRANT NO. 0001 TO 0007 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION
DEPARTMENT

Gr	MH	SmhMnh	Sc	Sh	SH Dscrptn	V	P	Grant	Expendt	Excess
				h		C	Np	(` in thousand)		
0002	2401	00	105	P	40		V N	1500	34562	33062
					Soil Health Management (SHM-NMSA)(Normal)(60-40 Partially Centrally Sponsored Scheme)					
0002	2401	00	109		06		V N	532265	734614	202349
					Establishment of Information and communication Technology at SAMETI					
0002	2401	00	110		08		V N	1	9516500	9516499
					Crop Loss Assistance to the Farmers due to Natural Calamities					
0002	2401	00	111	C	12		C N	0	1196	1196
					Survey Project Evaluation and Assesement (Improvement of crop statistics ICS,TRS,FVM)(100 0Centrally Sponsored Scheme)					
0002	2401	00	119	P	53		V N	0	115000	115000
					Scheme on Micro Irrigation under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)(60:40 Partially Centrally Sponsored Scheme)					
0002	2401	00	195		02		V N	436096	900000	463904
					AGR-13 Financial Assistance to Agro industries					
0004	2403	00	001		01		C N	0	7127	7127
					ANH-1 Directorate of Animal Husbandry and its expansion					
0004	2403	00	113	C	02		V N	1	20000	19999
					Scheme for establishing of Live Stock census cell in Directorate of Animal Husbandary					
0005	2425	00	107		26		V N	0	130000	130000
					Assistance for payment of interest on Loans under Atmanirbhar Gujarat Sahay Yojana					
0005	2425	00	107		27		V N	0	198707	198707
					Assistance for payment of interest on Loans under Atmanirbhar Gujarat Sahay Yojana-2					
0005	6425	00	108		33		V N	0	250000	250000
					COP. Liquidity Support Loan to Sugar Co-operatives					

29-JAN-2021

To,

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

Sub: Warning slip for the month of DEC-2020

Sir,

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

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

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

secedu@gujarat.gov.in

.

Yours faithfully,

Encl:as above

Sr.Accounts Officer/AA

WARNING SLIP FOR THE MONTH OF:

DECEMBER -2020GRANT NO. 0008 TO 0010 EDUCATION DEPARTMENT

Gr	MH	SmhMnh	Sc Sh	SH Dscrptn	V C	P Np	Grant (` in thousand)	Expendt	Excess
0009	2071	01	101	01 Superannuation and Retirement Allowance to Primary Panchayats Teachers	V	N	25200000	37091047	11891047
0009	2071	01	104	01 Gratuties to Primary Panchayats Teachers	V	N	5280000	7431001	2151001
0009	2202	02	105	03 Grants to Non Government Secondary Teachers Colleges.	V	N	6522	7520	998
0009	2202	02	110	01 EDN-18 Regulated growth of Non-Government Secondary Schools	V	N	2846290	2959062	112772
0009	2202	03	001	04 Maintenance Grants to Other Institutions (Commissionerate of Higher Education)	V	N	131502	139302	7800
0009	2202	03	104	04 Facilities of Education for additional Students in Colleges	V	N	7033484	8133484	1100000
0009	2202	80	800	13 Miscellaneous Grants (Commissionerate of Higher Education)	V	N	21709	23209	1500
0009	4202	01	201 P	12 Construction, Upgradation, Modernisation of GCERT and all DIETs by SSA under samagra shikhsha	V	N	42000	94815	52815

07-JUL-2020

To,

Deputy Sceretary (Budget),
Energy & Petro Chemical Department,
Block No.5, 5th Floor,
New Sachivalaya,
Gandhinagar - 382 010

Sub: Warning slip for the month of MAR-2020

Sir,

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

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

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

secepd@gujarat.gov.in

.

Yours faithfully,

Encl:as above

Sr.Accounts Officer/AA

WARNING SLIP FOR THE MONTH OF: MARCH -2020

GRANT NO. 0011 TO 0014 ENERGY AND PETROCHEMICALS DEPARTMENT

Gr	MH	SmhMnh	Sc Sh	SH Dscrptn	V C	P Np	Grant (` in thousand)	Expendt	Excess
0013	2801	80	101	04 Subsidy to Urja Vikas Nigam Ltd. on account of Supply of Free electricity to Water works of Village Panchayats/voluntary organisations.	V	N	6924100	7132335	208235
0013	2801	80	190	05 Subsidy in Fuel Price and Power Purchase Adjustment Charges	V	N	44283001	45278266	10074067
0013	2801	80	800	06 PWR-06 Subsidy to Gujarat Urja Vikas Nigam Ltd. for electrification of hutment situated in Urban and Rural areas	V	N	178850	228850	50000
0013	4801	05	190	15 Share Capital Contribution to GUVNL for shifting/replacement of Poles and Distribution Lines in the area of Muncipal Corporation and Nagarpalikas	V	N	800000	1100000	300000
0013	4810	00	190	01 Capital support to Gujarat Urja Vikas Nigam Ltd for establishment of Solar PV projects on Government Wasteland in the vicinity of GETCO Sub station	V	N	1	100000	100001
0014	2852	04	001	01 PWR-15 Directorate of Hydro Carban	V	N	12390	7803	193

29-JAN-2021

To,

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

Sub: Warning slip for the month of DEC-2020

Sir,

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

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

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

us-b1-fin@gujarat.gov.in

.

Yours faithfully,

Encl:as above

Sr.Accounts Officer/AA

WARNING SLIP FOR THE MONTH OF:

DECEMBER -2020GRANT NO. 0015 TO 0020 FINANCE DEPARTMENT

Gr	MH	SmhMnh	Sc Sh	SH Dscrptn	V	P	Grant	Expendt	Excess
			h		C	Np	(` in thousand)		
0019	2235	60	105	01 State Government Employees` Insurance Scheme,1979	V	N	10	60	50
0020	2049	01	101	78 8.15 % Gujarat State Development Loan, 2020.	C	N	305625	305625	
0020	2049	01	101	81 8.35 % Gujarat State Development Loan, 2020.	C	N	835000	835000	
0020	2049	01	101	83 8.51% Gujarat State Development Loan, 2020	C	N	851000	851000	
0020	6003	00	107	01 Repayment of Loans received from SBI/SBS & Oriental Bank of Commerce for HBA as per contract	V	N	0	2463	2463

29-JAN-2021

To,

Deputy Sceretary (Budget),
Food, Civil Supply & Consumer Affairs Department,
Block No.14, 6th Floor,
New Sachivalaya,
Gandhinagar - 382 010

Sub: Warning slip for the month of DEC-2020

Sir,

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

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

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

secfcs@gujarat.gov.in

.

Yours faithfully,

Encl:as above

Sr.Accounts Officer/AA

WARNING SLIP FOR THE MONTH OF:

DECEMBER -2020GRANT NO. 0021 TO 0024 FOOD, CIVIL SUPPLIES AND CONSUMER AFFAIRS
DEPARTMENT

Gr	MH	SmhMnh	Sc Sh	SH Dscrptn	V P	Grant	Expendt	Excess
			h		C Np	(` in thousand)		
0022	3456	00	190	06 State Consumer Welfare Fund	V N	12600	25000	12400
0022	3456	00	190	08 Food Help Line	V N	1800	112733	110933
0022	3456	00	190	09 Distribution of Iodised salt to BPL & AAY Family	V N	90675	176823	86148
0022	3456	00	190	13 Distribution of Sugar to Below Poverty Line (BPL) and Antyodaya(AAY) family	V N	1244502	1799254	554752
0022	3456	00	190	18 Food Security (100% State Share)	V N	1180000	4583842	3403842
0022	3456	00	800	04 Testing Fee for various petroleum Products	V N	900	1608	708
0023	2408	01	001	01 Fair Price shops Scheme Directorate of Food	V N	9332	10323	991
0023	2408	01	004	05 PDS-15 Publicity Campaign for Food forrtification and FPS Model Centre.	V N	15000	27678	12678
0023	2408	01	101	04 Price Support and Fair Price Shop	V N	20000	7005394	6985394

07-JUL-2020

To,

Additional Sceretary (Budget),
Forest & Envioranment Department,
Block No.14, 8th Floor,
New Sachivalaya,
Gandhinagar - 382 010

Sub: Warning slip for the month of MAR-2020

Sir,

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

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

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

secfed@gujarat.gov.in

.

Yours faithfully,

Encl:as above

Sr.Accounts Officer/AA

WARNING SLIP FOR THE MONTH OF: MARCH -2020

GRANT NO. 0025 TO 0028 FORESTS AND ENVIRONMENT DEPARTMENT

Gr	MH	SmhMnh	Sc	Sh	SH Dscrptn	V	P	Grant	Expendt	Excess
				h		C	Np	(` in thousand)		
0026	2406	01	001	02	Divisional Offices	C	N	9899	8122	5161
0026	2406	02	110	P 17	Action Plan for Conservation and Management of Coral Reef in Gulf of Kutchh and Khambhat(60-40 Partially Centrally Sponsored Scheme)	V	N	22000	45610	23610
0026	4406	01	101	P 32	Bamoo Mission(60-40 Partially Centrally Sponsored Schemes)	V	N	79	28264	28185

29-JAN-2021

To,

Deputy Sceretary (Budget),
General Administration Department,
Block No.7, 2nd Floor,
New Sachivalaya,
Gandhinagar - 382 010

Sub: Warning slip for the month of DEC-2020

Sir,

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

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

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

so-l-gad@gujarat.gov.in

.

Yours faithfully,

Encl:as above

Sr.Accounts Officer/AA

WARNING SLIP FOR THE MONTH OF:

DECEMBER -2020GRANT NO. 0029 TO 0035 GENERAL ADMINISTRATION DEPARTMENT

Gr	MH	SmhMnh	Sc Sh	SH Dscrptn	V P	Grant	Expendt	Excess
			h		C Np	(` in thousand)		
0029	2012	03	090	01 Secretariat of the Governor	V N	0	2596	2596
0031	2015	00	105	01 Charges for Conduct of election to Parliament	V N	24	1500	1476
0031	2015	00	106	01 Chages for Conduct of election to State Legislative Assembly	V N	2500	94700	92200
0032	2051	00	102	01 Gujarat Public Service Commission	V N	0	9611	9611
0035	2062	00	103	01 Expenditure of LOKAYUKTA	V N	0	610	610
0035	2062	00	103	02 Expenditure of Office of the LOKAYUKTA	C N	0	274	274

29-JAN-2021

To,

Deputy Sceretary (Budget),
Gujarat Legislature Secretariat, Gujarat Vidhansabha,
Sector 10, 3rd Flooor
New Sachivalaya,
Gandhinagar - 382 010

Sub: Warning slip for the month of DEC-2020

Sir,

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

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

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

assembly@gujarat.gov.in

.

Yours faithfully,

Encl:as above

Sr.Accounts Officer/AA

WARNING SLIP FOR THE MONTH OF:

DECEMBER -2020

GRANT NO. 0036 TO 0037 GUJARAT LEGISLATURE SECRETARIAT

Gr	MH	SmhMnh	Sc Sh	SH Dscrptn	V P	Grant	Expendt	Excess
			h		C Np	(` in thousand)		
0036	2011	02	101	01 Speaker and Deputy Speaker	V N	0	123	123
0036	2011	02	101	02 Members of the State Legislative Assembly	C N	0	122	122

29-JAN-2021

To,

Deputy Sceretary (Budget),
Health and Family Welfare Department,
Block No.7, 8th Floor,
New Sachivalaya,
Gandhinagar - 382 010

Sub: Warning slip for the month of DEC-2020

Sir,

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

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

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

sechfwd@gujarat.gov.in

.

Yours faithfully,

Encl:as above

Sr.Accounts Officer/AA

WARNING SLIP FOR THE MONTH OF:

DECEMBER -2020GRANT NO. 0038 TO 0041 HEALTH AND FAMILY WELFARE DEPARTMENT

Gr	MH	SmhMnh	Sc Sh	SH Dscrptn	V C	P Np	Grant (` in thousand)	Expendt	Excess
0039	2210	05	105	06 HLT-42 Medical Records Organisation	V	N	0	1	1
0039	2210	06	001	01 HLT-1 Direc of Hlth (Health)	V	N	0	319	319
0039	2210	06	101	03 HLT-29 Epidemic diseases	V	N	182647	1603493	1420846
0040	2211	00	102 P	04 HLT-138 National Urban Health Mission(60:40 Partially Centrally Sponsored Scheme)	V	N	0	311166	311166
0040	2211	00	103 P	04 HLT-100 Health Insurance Scheme of BPL(Rashtriya Swasthya Bima Yojana)(60:40 Partially Centrally Sponsored Scheme)	V	N	0	1360000	1360000

29-JAN-2021

To,

Deputy Sceretary (Budget),
Home Department,
Block No.2, 2nd Floor,
New Sachivalaya,
Gandhinagar - 382 010

Sub: Warning slip for the month of DEC-2020

Sir,

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

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sechome@gujarat.gov.in

.

Yours faithfully,

Encl:as above

Sr.Accounts Officer/AA

WARNING SLIP FOR THE MONTH OF:

DECEMBER -2020GRANT NO. 0042 TO 0046 HOME DEPARTMENT

Gr	MH	SmhMnh	Sc Sh	SH Dscrptn	V	P	Grant	Expendt	Excess
			h		C	Np	(` in thousand)		
0042	2052	00	092	01 Members of Statutory Functionary and Other Committee / Boards	V	N	3500	5361	1861
0043	2055	00	109	13 State Level Festivals and Occasions	V	N	220000	224672	4672
0046	2049	60	701	02 Payment of Decretal Amount	C	N	1	24	23
0046	2070	00	105	01 Special Commission of inquiry	V	N	1	2342	2341
0046	2070	00	106	02 Gram Rakshak Dal	V	N	1214182	1833010	618828
0046	2070	00	107 P	01 MEP-25 Home Guards(25-75 Partially Centrally Sponsored Scheme)	V	N	1990833	2292237	301404
0046	2235	02	103 P	02 Nirbhaya Fund -Implementation of Safe City Project for Safety of Women(60-40 Partially Centrally Sponsored Scheme)	V	N	627400	1085954	458554
0046	2235	02	103 P	02 Nirbhaya Fund -Implementation of Safe City Project for Safety of Women(60:40 Partially Centrally Sponsored Scheme)	V	N	0	7000	7000

29-JAN-2021

To,

Deputy Sceretary (Budget),
Industries & Mines Department,
Block No.5, 3rd Floor,
New Sachivalaya,
Gandhinagar - 382 010

Sub: Warning slip for the month of DEC-2020

Sir,

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

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

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secimd@gujarat.gov.in

.

Yours faithfully,

Encl:as above

Sr.Accounts Officer/AA

WARNING SLIP FOR THE MONTH OF:

DECEMBER -2020

GRANT NO. 0047 TO 0052 INDUSTRIES AND MINES DEPARTMENT

Gr	MH	SmhMnh	Sc	Sh	SH Dscrptn	V	P	Grant	Expendt	Excess
				h		C	Np	(` in thousand)		
0049	2851	00	102	P	20	Micro Small Enterprise - Cluster	V N	0	12994	12994
						Development Programme				

07-JUL-2020

To,

Deputy Sceretary (Budget),
Information & Broadcsting Department,
Block No.2, 9th Floor,
New Sachivalaya,
Gandhinagar - 382 010

Sub: Warning slip for the month of MAR-2020

Sir,

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

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

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

secinb@gujarat.gov.in

.

Yours faithfully,

Encl:as above

Sr.Accounts Officer/AA

WARNING SLIP FOR THE MONTH OF: MARCH -2020

GRANT NO. 0053 TO 0055 INFORMATION AND BROADCASTING DEPARTMENT

Gr	MH	SmhMnh	Sc Sh	SH Dscrptn	V P	Grant	Expendt	Excess
			h		C Np	(` in thousand)		
0055	2045	00	101	01 Commissioner of Entertainment Tax	C N	151	151	302
0055	2045	00	101	04 Financial Assistance to the Producers of tax free Gujarati Films	V N	137413	119601	57014

07-JUL-2020

To,

Additional Sceretary (Budget),
Labour and Employment Department,
Block No.5, 6th Floor,
New Sachivalaya,
Gandhinagar - 382 010

Sub: Warning slip for the month of MAR-2020

Sir,

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

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

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secled@gujarat.gov.in

.

Yours faithfully,

Encl:as above

Sr.Accounts Officer/AA

WARNING SLIP FOR THE MONTH OF: MARCH -2020

GRANT NO. 0056 TO 0058 LABOUR AND EMPLOYMENT DEPARTMENT

Gr	MH	SmhMnh	Sc Sh	SH Dscrptn	V P	Grant	Expendt	Excess
			h		C Np	(` in thousand)		
0057	2230	03	101	01 EMP-1 Craftsman Training Scheme in Government Industrial Training Institutes	C N	0	82	82
0057	2235	60	101 P	01 Aam Aadami Bima Yojana(50-50 Partially Centrally Sponsored Scheme)	V N	0	25000	25000
0058	7610	00	201	01 House Building Advances	V N	393	463	656

29-JAN-2021

To,

Deputy Sceretary (Budget),
Legal Department,
Block No.4, 1st Floor,
New Sachivalaya,
Gandhinagar - 382 010

Sub: Warning slip for the month of DEC-2020

Sir,

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

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

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seclegal@gujarat.gov.in

.

Yours faithfully,

Encl:as above

Sr.Accounts Officer/AA

WARNING SLIP FOR THE MONTH OF:

DECEMBER -2020GRANT NO. 0059 TO 0061 LEGAL DEPARTMENT

Gr	MH	SmhMnh	Sc Sh	SH Dscrptn	V C	P Np	Grant (` in thousand)	Expendt	Excess
0060	2014	00	105	02 Civil Judges.	C	N	0	39	39
0060	2014	00	105 C	04 Ahmedabad City Civil and Sessions Courts.(Centrally Sponsered Scheme)	V	N	0	98076	98076
0060	2014	00	105 P	07 Fast Track Special Courts for Expenditious Trail ad Disposal of Rape and POCSO Act Pending Cases(60:40 Partially Centrally Sponsored Scheme)	V	N	0	14	14

07-JUL-2020

To,

Deputy Sceretary (Budget),
Legislative & Parliamentary Affairs Department,
Block No.4,
New Sachivalaya,
Gandhinagar - 382 010

Sub: Warning slip for the month of MAR-2020

Sir,

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

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secpa@gujarat.gov.in

.

Yours faithfully,

Encl:as above

Sr.Accounts Officer/AA

WARNING SLIP FOR THE MONTH OF: MARCH -2020

GRANT NO. 0062 TO 0063 LEGISLATIVE AND PARLIAMENTARY AFFAIRS DEPARTMENT

Gr	MH	SmhMnh	Sc Sh	SH	Dscrptn	V	P	Grant	Expendt	Excess
			h			C	Np	(` in thousand)		

29-JAN-2021

To,

Deputy Sceretary (Budget),
Narmada Water Resources, Water Supply and Kalpser Department
Block No.9, 8th Floor,
New Sachivalaya,
Gandhinagar - 382 010

Sub: Warning slip for the month of DEC-2020

Sir,

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

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

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secwr@gujarat.gov.in

.

Yours faithfully,

Encl:as above

Sr.Accounts Officer/AA

WARNING SLIP FOR THE MONTH OF:

DECEMBER -2020GRANT NO. 0064 TO 0068 NARMADA, WATER RESOURCES, WATER SUPPLY AND
KALPSAR DEPARTMENT

Gr	MH	SmhMnh	Sc Sh	SH Dscrptn	V P	Grant	Expendt	Excess
			h		C Np	(` in thousand)		
0066	2700	05	101	01 Work Charged Establishment	C N	0	2975	2975
0066	2701	80	800	84 IRG-141 Maintenance and Repairs	C N	0	300	300
0066	4701	80	800	01 Payment of Decretal Amount for Compensation of Land Acquisition	V N	0	1978	1978
0067	4215	01	102 P	24 National Rural Drinking Water Programme- Coverage(50-50 Partially Central Sponsored Scheme)	V N	5100000	7267068	2167068
0068	2049	60	701	01 Payments of Decretal Amount	C N	2000000	2429483	429483

29-JAN-2021

To,

Deputy Sceretary (Budget),
Panchayat and Rural Housing and Rural Development,
Block No.8, 3rd Floor,
New Sachivalaya,
Gandhinagar - 382 010

Sub: Warning slip for the month of DEC-2020

Sir,

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

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

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

secred@gujarat.gov.in

.

Yours faithfully,

Encl:as above

Sr.Accounts Officer/AA

WARNING SLIP FOR THE MONTH OF:

DECEMBER -2020

GRANT NO. 0069 TO 0073 PANCHAYATS, RURAL HOUSING AND RURAL DEVELOPMENT
DEPARTMENT

Gr	MH	SmhMnh	Sc Sh	SH Dscrptn	V C	P Np	Grant (` in thousand)	Expendt	Excess
0073	2071	01	101	01 Superannuation and Retirement allowances to Panchayat Employees	V	N	5950000	7543431	1593431
0073	2071	01	104	02 Reimbursement of Gratuities to Panchayat Employees	V	N	100	12132	12032
0073	2071	01	105	01 Family Pension to Panchayat Employees	V	N	1390000	1411126	21126

07-JUL-2020

To,

Deputy Sceretary (Budget),
Ports and Transport Department,
Block No.2, 8th Floor,
New Sachivalaya,
Gandhinagar - 382 010

Sub: Warning slip for the month of MAR-2020

Sir,

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

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

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

us-ports-ptd@gujarat.gov.in

.

Yours faithfully,

Encl:as above

Sr.Accounts Officer/AA

WARNING SLIP FOR THE MONTH OF: MARCH -2020

GRANT NO. 0074 TO 0075 PORTS AND TRANSPORT DEPARTMENT

Gr	MH	SmhMnh	Sc Sh	SH Dscrptn	V P	Grant	Expendt	Excess
			h		C Np	(` in thousand)		
0074	2041	00	102	01 Inspection of Motor Vehicles	C N	1253	1253	2506
0074	3055	00	190	02 Subsidy to GSRTC on account of uneconomic routes, students concessions etc.	V N	3041514	3209753	168239
0074	7055	00	190	01 Loans to Gujarat State Road Transport Corporation	V N	1029385	2574600	1545215
0075	2049	60	701	01 Payment of Decretal Amount	C N	3558	3558	7116

29-JAN-2021

To,

Deputy Sceretary (Budget),
Revenue Department,
Block No.11,
New Sachivalaya,
Gandhinagar - 382 010

Sub: Warning slip for the month of DEC-2020

Sir,

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

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secrev@gujarat.gov.in

.

Yours faithfully,

Encl:as above

Sr.Accounts Officer/AA

WARNING SLIP FOR THE MONTH OF:

DECEMBER -2020GRANT NO. 0076 TO 0082 REVENUE DEPARTMENT

Gr	MH	SmhMnh	Sc Sh	SH Dscrptn	V P	Grant	Expendt	Excess
			h		C Np	(` in thousand)		
0079	2245	01	104	03 Subsidy to farmers to provide seeds and fertilizer in scarcity area	V N	1	1677	1676
0079	2245	02	101	02 Setting up of Relief Camps Sheds	V N	1000	311726	310726
0079	2245	02	112	01 Transport charges on account of rescue operations	V N	10000	59169	49169
0079	2245	02	282	01 Supply of Medicines drugs disinfectant	V N	1	58942	58941
0079	2245	02	282	03 Provision of medicines disinfectants insecticides for prevention of outbreak epidemics.	V N	1	855377	855376
0079	2245	02	282	05 Operation cost of Ambulance-service mobile medical term, temporary disensaries, fieled sanitary angenering devices, essehtial medicines and memnestquip medical.	V N	1	290572	290571
0079	2245	02	800	06 Assistance to small farmers/marginal farmers	V N	3569649	20190951	16621302

29-JAN-2021

To,

Under Secretary (Budget),
Roads & Building Department
Block No.14, 2nd Floor,
New Sachivalaya,
Gandhinagar - 382 010

Sub: Warning slip for the month of DEC-2020

Sir,

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

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secrnb@gujarat.gov.in

.

Yours faithfully,

Encl:as above

Sr.Accounts Officer/AA

WARNING SLIP FOR THE MONTH OF:

DECEMBER -2020GRANT NO. 0083 TO 0088 ROADS AND BUILDINGS DEPARTMENT

Gr	MH	SmhMnh	Sc Sh	SH Dscrptn	V P	Grant	Expendt	Excess
			h		C Np	(` in thousand)		
0084	2059	01	052	97 Percentage charge of tools and plants at 2 percent transferred to capital Major Head of Demand No. 84	V N	0	136	136
0084	2059	01	053	03 Expenditure on out-sourcing and up-keeping of Government Non-Residential Building and Cumpus	C N	0	686	686
0084	4202	04	105	42 EDN-104 Buildings	V N	3500	7076	3576
0085	4216	01	700	21 Construction of Education Building for Education Department	V N	1000	1464	464
0086	3054	04	337 P	11 RBD-4 Roads and Bridges(Partly Centrally Sponsored Scheme)	C N	46000	54684	8684
0086	3054	04	338 P	01 Rural Roads(60-40 Centrally Sponsored Scheme)	V N	1000100	1328150	328050
0086	5054	03	337	14 World Bank	V N	3041100	4928423	1887323
0086	5054	03	337 C	15 Central Road Fund	C N	0	77	77
0086	5054	03	337 C	15 Central Road Fund	V N	2000000	3077113	1077113
0087	4217	01	800	01 UDP-31 Roads and Building Department	V N	0	3168	3168
0088	2049	60	701	01 Miscellaneous Payment	V N	0	24707	24707
0088	5053	02	102	01 Development of Airport	V N	800	11190	10390
0088	7610	00	202	01 Advance for purchase of Motor Conveyances	V N	250	1000	750

29-JAN-2021

To,

Joint Sceretary (Budget),
Science and Technology Department,
Block No.7, 5th Floor,
New Sachivalaya,
Gandhinagar - 382 010

Sub: Warning slip for the month of DEC-2020

Sir,

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

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secdst@gujarat.gov.in

.

Yours faithfully,

Encl:as above

Sr.Accounts Officer/AA

WARNING SLIP FOR THE MONTH OF:

DECEMBER -2020

GRANT NO. 0089 TO 0090 SCIENCE AND TECHNOLOGY DEPARTMENT

Gr	MH	SmhMnh	Sc Sh	SH Dscrptn	V	P	Grant	Expendt	Excess
			h		C	Np	(` in thousand)		
0089	2052	00	090	12 Gujarat Fiber Grid Network- Bharat Net		V N	100100	921300	821200
0090	3425	60	004	06 Gujarat Biotechnology University		V N	430000	481200	51200

29-JAN-2021

To,

Deputy Sceretary (Budget),
Social Justice & Empowerment Department,
Block No.5, 8th Floor,
New Sachivalaya,
Gandhinagar - 382 010

Sub: Warning slip for the month of DEC-2020

Sir,

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secswd@gujarat.gov.in

.

Yours faithfully,

Encl:as above

Sr.Accounts Officer/AA

WARNING SLIP FOR THE MONTH OF:

DECEMBER -2020

GRANT NO. 0091 TO 0092 SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT

Gr	MH	SmhMnh	Sc Sh	SH Dscrptn	V P	Grant	Expendt	Excess
			h		C Np	(` in thousand)		
0092	6225	03	800	01 OBC- 22 Loans for educational,Economical Development(Commercial Pilot, Foreign study,Doctor-Advocate Scheme etc.)	V N	255420	998398	742978

29-JAN-2021

To,

Deputy Sceretary (Budget),
Social Justice & Empowerment Department,
Block No.5, 8th Floor,
New Sachivalaya,
Gandhinagar - 382 010

Sub: Warning slip for the month of DEC-2020

Sir,

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Yours faithfully,

Encl:as above

Sr.Accounts Officer/AA

WARNING SLIP FOR THE MONTH OF:

DECEMBER -2020GRANT NO. 0094 TO 0095 SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT

Gr	MH	SmhMnh	Sc Sh	h	SH Dscrptn	V C	P Np	Grant (` in thousand)	Expendt	Excess
0094	7610	00	202	01	Advances for purchase of Motor conveyances	V	N	100	1000	900
0095	2211	00	102	P 02	National Urban Health Mission(Centrally Sponsored Schemes)	V	N	70900	83276	12376
0095	2225	01	001	P 03	SCW-24 Staff for scheme of Protection of Civil Right Act 1955(Centrally Sponsored Scheme(50:50))	V	N	0	0	
0095	2225	01	800	P 03	SCW-21 Nagrik Cell(Centrally Sponsored Scheme(50:50))	V	N	0	159	159
0095	2401	00	113	P 01	AGR-67 Sub-mission On Agricultural Mechinization (SMAM)(60-40 Partially Centrally Sponsored Scheme)	V	N	14000	17334	3334
0095	2401	00	119	P 03	Scheme on Micro Irrigation under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)(60:40 Partially Centrally Sponsored Scheme)	V	N	0	4600	4600
0095	2501	05	101	P 02	Pradhan Mantri Krishi Sinchayee Yojana Watershed Componant(60-40 Centrally Sponsored Scheme)	V	N	138170	175428	37258
0095	2501	06	101	P 01	REM-01 Aajeevika(75-25 Centrally Sponsored Schemes)	V	N	309366	653451	344085
0095	2515	00	800	01	CDP-4 Schuduled Castes Sub Plan Sarvodaya Yojana	V	N	1750	98575	96825
0095	3435	04	101	P 01	National River Conservation Plan(60-40 Partially Centrally Sponsored Scheme)	V	N	100	16700	16600
0095	3456	00	190	01	Distribution of Sugar to Below Poverty Line(BPL) and Antyodaya(AAY) family	V	N	105283	134064	28781
0095	3456	00	190	02	Distribution Of Iodized Salt	V	N	12147	26207	14060
0095	3456	00	190	04	Food Security (100% State Share)	V	N	210000	396838	186838
0095	4215	01	102	P 02	National Rural Drinking Water Programme-Coverage(50-50 Centrally Sponsored Schemes)	V	N	470000	832742	362742
0095	4406	01	101	P 02	Bamboo Mission Scheme For Fruits Plantation	V	N	0	982	982

07-JUL-2020

To,

Deputy Sceretary (Budget),
Tribal Development Department,
Block No.8, 6th Floor,
New Sachivalaya,
Gandhinagar - 382 010

Sub: Warning slip for the month of MAR-2020

Sir,

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

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

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secswd@gujarat.gov.in

.

Yours faithfully,

Encl:as above

Sr.Accounts Officer/AA

GRANT NO. 0093 TO 0093 TRIBAL DEVELOPMENT DEPARTMENT

Gr	MH	SmhMnh	Sc Sh	SH Dscrptn	V C	P Np	Grant (` in thousand)	Expendt	Excess
0093	2225	02	277	04 VKY-7 To Provide Quality Education for Higher Education	V	N	118200	144600	26400
0093	2225	02	277	05 VKY-6- Post SSC State Scholarship for girls students (State Scheme)	V	N	350000	372000	22000
0093	2225	02	277	15 VKY-12- Establishment and Development of Government Hostel, Dry Hostels, Samras Hostels)	V	N	717248	736250	19002
0093	2225	02	277	27 VKY-172 Working Women Hostels (P.A.P).	V	N	219165	221012	1847
0093	2225	02	283	01 VKY- 32 Housing on Individual basis	V	N	63980	64141	161
0093	2225	02	800	01 VKY-35- Training Centre(50-50 Centrally Sponsored Scheme)	V	N	0	130	130
0093	2225	02	800	05 VKY-40 Nagrik Cell including Contigency Plan for P.C.R. Act.1955 (50-50 Centrally Sponsored Scheme)	V	N	0	2601	2601
0093	2225	02	800	09 VKY-38 New Gujarat Pattern	V	N	45000	48560	3560
0093	2225	02	800 P	02 VKY-42 Research (50-50 Partially Centrally Sponsored Scheme)	V	N	0	11418	11418

29-JAN-2021

To,

Deputy Sceretary (Budget),
Tribal Development Department,
Block No.8, 6th Floor,
New Sachivalaya,
Gandhinagar - 382 010

Sub: Warning slip for the month of DEC-2020

Sir,

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

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secswd@gujarat.gov.in

.

Yours faithfully,

Encl:as above

Sr.Accounts Officer/AA

WARNING SLIP FOR THE MONTH OF:

DECEMBER -2020GRANT NO. 0096 TO 0096 TRIBAL DEVELOPMENT DEPARTMENT

Gr	MH	SmhMnh	Sc	Sh	SH Dscrptn	V	P	Grant	Expendt	Excess
				h		C	Np	(` in thousand)		
0096	2211	00	796	P	06		V N	0	310000	310000
					Health Insurance Scheme of (Rashtriya Swasthaya Bima Yojana)(60:40 Partially Centrally Sponsored Scheme)					
0096	2217	03	796	P	12		V N	242800	403100	160300
					UDP-98 Grant in aid to Municipal Corporation for Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(60-40 Partially Centrally Sponsored Scheme)					
0096	2217	03	796	P	13		V N	0	285600	285600
					UDP-99 Grant in aid to Municipalities for Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(60:40 Partially Centrally Sponsored Scheme)					
0096	2230	03	796		01		C N	0	889	889
					EMP-1 Craftsman Training Scheme					
0096	2235	02	796	P	15		V N	0	1450	1450
					SSW- 07 Indira Gandhi National Disable Pension Scheme(A.C.A) (50:50 Centrally Sponsered Scheme)					
0096	2515	00	796	P	12		V N	0	1662	1662
					CDP- 7 Payment of Central Assistance for Strenghtning of Panchayati Raj Institutions on the recommendation of Finance Commission (100 0Centrally Sponsered Scheme)					
0096	2575	01	288		03		V N	0	1881	1881
					VKY-45: Govt. Residential Schools					
0096	3456	00	796		01		V N	56029	127436	71407
					PDS-01 Supply of Iodised Solt					
0096	3456	00	796		08		V N	470000	866724	396724
					Food Security (100% State Share)					
0096	4215	01	796	P	01		V N	1670000	2155960	485960
					National Rural Drinking Water Programme Coverage(50-50 Centrally Sponsored Schemes)					
0096	4700	01	796		41		C N	2500	2585	85
					IRG-39 Karjan Irrigation Scheme					
0096	4700	01	796		41		V N	0	2690	2690
					IRG-39 Karjan Irrigation Scheme					
0096	4700	80	796		02		V N	0	6	6
					IRG-39					

07-JUL-2020

To,

Joint Sceretary (Budget),
Sports, Youth & Cultural Activities Department,
Block No.2, 8th Floor,
New Sachivalaya,
Gandhinagar - 382 010

Sub: Warning slip for the month of MAR-2020

Sir,

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

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

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secsyc@gujarat.gov.in

.

Yours faithfully,

Encl:as above

Sr.Accounts Officer/AA

WARNING SLIP FOR THE MONTH OF: MARCH -2020

GRANT NO. 0097 TO 0099 SPORTS, YOUTH AND CULTURAL ACTIVITIES DEPARTMENT

Gr	MH	SmhMnh	Sc Sh	SH Dscrptn	V P	Grant	Expendt	Excess
			h		C Np	(` in thousand)		
0098	2204	00	103	02 EDN-52 Integrated Scheme of Youth Welfare	V N	184420	192685	8265

29-JAN-2021

To,

Deputy Sceretary (Budget),
Urban Development and Urban Housing Department,
Block No.14, 9th Floor,
New Sachivalaya,
Gandhinagar - 382 010

Sub: Warning slip for the month of DEC-2020

Sir,

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

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

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

securban@gujarat.gov.in

.

Yours faithfully,

Encl:as above

Sr.Accounts Officer/AA

WARNING SLIP FOR THE MONTH OF:

DECEMBER -2020

GRANT NO. 0100 TO 0104 URBAN DEVELOPMENT AND URBAN HOUSING DEPARTMENT

Gr	MH	SmhMnh	Sc	Sh	SH Dscrptn	V	P	Grant	Expendt	Excess		
				h		C	Np	(` in thousand)				
0102	3475	00	108	P	03	UDP-84	National Urban Livelihood	V	N	158533	336737	178204
							Mission(60-40 Partially					
							Centrally Sponsored Scheme)					

29-JAN-2021

To,

Deputy Sceretary (Budget),
Women & Child Development Department,
Block No.9, 6th Floor,
New Sachivalaya,
Gandhinagar - 382 010

Sub: Warning slip for the month of DEC-2020

Sir,

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

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

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

sec-wncw@gujarat.gov.in

.

Yours faithfully,

Encl:as above

Sr.Accounts Officer/AA

WARNING SLIP FOR THE MONTH OF:

DECEMBER -2020

GRANT NO. 0105 TO 0106 WOMEN AND CHILD DEVELOPMENT DEPARTMENT

Gr	MH	SmhMnh	Sc Sh	SH Dscrptn	V C	P Np	Grant (` in thousand)	Expendt	Excess
0106	2235	02	103	04 SCW-25 Grant for financial assistance to destitute widows of their rehabliation	V	N	3472253	7171731	3699478
0106	2235	02	103 P	35 Indira Gandhi National Window Pension Scheme(IGNWPS)(70-30 Centrally Sponsored Scheme)	V	N	10800	469074	458274
0106	2236	02	800	12 NTR-11 Mata Yashoda Award Plan	V	N	21444	32423	10979

07-JUL-2020

To,

Joint Sceretary (Budget),
Climate Change Department,
Block No.11, 1st Floor,
New Sachivalaya,
Gandhinagar - 382 010

Sub: Warning slip for the month of MAR-2020

Sir,

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

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

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

seccpd@gujarat.gov.in

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Yours faithfully,

Encl:as above

Sr.Accounts Officer/AA

WARNING SLIP FOR THE MONTH OF: MARCH -2020

GRANT NO. 0107 TO 0108 CLIMATE CHANGE DEPARTMENT

Gr	MH	SmhMnh	Sc Sh	SH Dscrptn	V P	Grant	Expendt	Excess
			h		C Np	(` in thousand)		
